



METRO
NASHVILLE
PUBLIC
SCHOOLS

BUDGET

2022-2023 Fiscal Year



Metropolitan Nashville-
Davidson County
2601 Bransford Avenue
Nashville, Tennessee 37204
www.mnps.org

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EXECUTIVE SUMMARY



MESSAGE FROM THE CHIEF FINANCIAL OFFICER:

A community's greatest and most important investment is in the education of its children. Metro Nashville Public Schools educates more than 82,500 students, and with 10,500 employees, is among the largest employers in the region. Our approved FY 2023 Operating Budget is \$1.1 billion - making the operation of schools the most expensive item in the city's budget.

After enduring an especially challenging recent period, the Board of Education put forward a budget that included increases believed to be critical to serving the district's students and staff. It includes funding to:

- Improve salaries to attract and retain talented staff, including a cost of living increase, a step increase;
- Improve Social-Emotional Learning supports;
- Fund inflationary and charter school increases.

Being good stewards of the resources provided us by our taxpayers, city leaders, and state and federal sources is important to ensuring our children receive the highest quality education. Metro Schools continue to make adjustments to support students and families in virtual learning. Understanding where and how funds are used is important not only to the community, but to the district as we work to provide the education and support our children need to prepare them for their futures.

We present this 2022-23 Budget Book as a financial overview of district operations and costs and hope that it serves as a useful and informative tool for understanding how we use the funding we are provided.

Sincerely,

A handwritten signature in black ink, appearing to read "Chris Henson". The signature is fluid and cursive, with a large initial "C" and "H".

Chris Henson
Chief Financial Officer



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

METRO NASHVILLE PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget for the Fiscal Year 2022–2023.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, appearing to read 'Will Sutter'.

William A. Sutter

A handwritten signature in black ink, appearing to read 'David J. Lewis'.

David J. Lewis

Executive Summary

There are few things as important as a child's education. Instilling knowledge, values and a culture of caring to our children helps them grow into productive, compassionate and successful adults.

We believe every student should have a clear and achievable path to success marked by measurable goals. To achieve this, we have set the expectation that every student will be known to the teachers and staff in his or her school. Every student's progress will be advanced by the availability of detailed academic, behavioral and social-emotional data, and also by tuning into his or her interests, passions, learning style and needs. Metro Nashville Public Schools (MNPS) is focused on creating and supporting engaging, rigorous and personalized learning experiences for all students to identify and eliminate inequities.

The 2021-2022 school year was the first since the pandemic started that had uninterrupted, all in-person learning experiences for our students. The district was able to leverage a significant investment from Metro Government to increase teacher pay and dramatically improve the Social-Emotional Learning (SEL) pay scale system to have the best paid educators in Tennessee across all years and levels of education. By utilizing additional resources provided by the Elementary and Secondary School Emergency Relief Fund (ESSER), we were able to make significant investments in multiple programs to meet the academic and social-emotional needs of our students. Academic programs include our Accelerating Scholars high-impact tutoring programs, Promising Scholars summer learning camps, and new curriculum materials for reading and math. Social-emotional needs programs include intervention programs such as our advocacy centers in elementary schools that help students regulate their emotions.



For the 2021-22 school year, MNPS earned a level 5 in the Tennessee Value Added Assessment System (TVAAS) for academic growth and was designated "Accelerating" status by the Tennessee Department of Education due to results from standardized test scores administered in the spring of 2022.

The district looks forward to leveraging additional resources to help close staffing gaps to better serve students. The district has enhanced compensation for bus drivers, para-professionals, and nutrition service workers. ESSER investments for evidence-based academic and SEL programs have also accelerated academic performance beyond pre-pandemic levels.

Our Vision:

Metro Nashville Public Schools will be established as the premier large school district in Tennessee and beyond by ensuring that every student is known.

Our Mission:

We deliver a great public education to every student, every day.

Metropolitan Nashville Board of Public Education

The school district is led by a nine-member, elected Board of Education and its appointed Director of Schools. The term of office is four years with the terms staggered so that no less than four members are elected every two years. The Metropolitan Council of Nashville and Davidson County (Metro Council) approves and provides funding for the school district, as the Board of Education has no taxing authority. Regular meetings are held at the administration building of Metropolitan Nashville Public Schools, 2601 Bransford Avenue, at 5 p.m., on the second and fourth Tuesdays of each month.



Sharon Dixon-Gentry, Ed.D.
District 1



Rachel Anne Elrod
Chair
District 2



Emily Masters
District 3



Bertha Nabaa-McKinney
District 4



Christiane Buggs,
District 5



Cheryl Mayes
District 6



Freda Player-Peters
Vice-Chair
District 7



Gini Pupo-Walker
District 8



Abigail Tylor
District 9

Student Board Members

Student members serve as a bridge between the Board of Education and the student body. Student members join the nine elected board members in policy discussions to ensure the student voice is accounted for in all decisions.

1. Student members participate in all Board activities except for Executive Committee sessions and have the opportunity to offer a voiced opinion before every vote. They are also able to bring up issues of importance for discussion among the Board.
2. There are two student members, one junior and one senior.
3. Student Board Member terms run from August 1 of their junior year to May of their senior year, with onboarding taking place in August before the first Board meeting in September.
4. Rising juniors serve for two school years.
5. Student Board Members represent the interest of their constituents – the MNPS student body – and are supported by MNPS Support Hub staff and a Board Member Mentor.

ALAYNA MITCHELL



Junior, Hillsboro High School

ABENEZER HAILE



Senior, Martin Luther King Junior

District Executive Leadership



Dr. Adrienne Battle

Director of Schools

directorofschools@mnps.org

Dr. Mason Bellamy

Chief of Academics and Schools

Dr. Sarah Chin

Chief Strategy Officer

Henry P. Clay

Chief of Staff

Chris Henson

Chief of Finance

Dr. Barbara Maulsby-Springer

Chief of Student Support Services

Ranita Perry

Schools of Innovation

Lisa Spencer

Chief Human Resources Interim

Maura Sullivan

Chief Operating Officer

Metro Nashville Public Schools Overview



At Metro Nashville Public Schools, we are driven by a simple mission: “To deliver a great public education to every student, every day.” Students and parents will discover that Metro Schools offer rigorous academic standards, engaging instruction, diversity and social-emotional support needed for student achievement. Through many services including advanced

academics, related arts programming, Special Education and English Learner (EL) services, students and parents have nearly limitless choices to find the right fit in becoming a life-long learner prepared for success in college, career and life.

Students and their families can be confident that if they meet objective academic and attendance goals while making appropriate progress in developing social-emotional skills such as self-management and decision-making at each stage of their K-12 career, they will consistently advance, grow and ultimately graduate. These goals are known as Focused Outcomes.

We have created Focused Outcomes for grades Pre-K-4, 5, 6-8, 9-10 and 11-12 so that families can review and understand the goals for their students. Focused outcomes include the areas of literacy, numeracy, attendance, social-emotional learning, transition preparation, and graduation.

Focused Outcomes are tied to the Personalized Student Dashboard which is available to families in parent and student portals. This allows students and parents to easily determine if they are on track to meet their individual goals for each year. The Personalized Student Dashboard is one of many Signature Initiatives for Metro Schools that are already established or being developed to ensure students, parents, teachers and staff have the support they need to achieve the desired outcomes.



In March of 2020, society as we had known it was upended by a new virus that began spreading across the globe. MNPS, along with districts across the state, country, and world, transitioned to virtual learning due to the threat of COVID-19 as public health officials and governments worked to better understand the threat created by the virus.

As schools faced the challenges of the pandemic, Dr. Adrienne Battle, Director of Schools, along with MNPS leadership and under the direction of the Board of Education, began developing plans to meet the most immediate needs of students. These needs included nutrition services, free supplemental learning materials, remote lessons and the repurposing of existing technology within the district to best serve all students.

In the summer of 2020, the district began planning for an entirely new way of instruction to meet the needs of students. The goal became creating a continuity of learning plan focused on providing the best possible virtual instruction while providing students a safe in-person learning environment as suitable community conditions allowed.

As the district planned for those immediate needs, MNPS leadership worked to rethink our mission, values, and priorities to not just return to a pre-pandemic normal, but to accelerate learning progress and enhance the social-emotional support services and practices provided by the district.

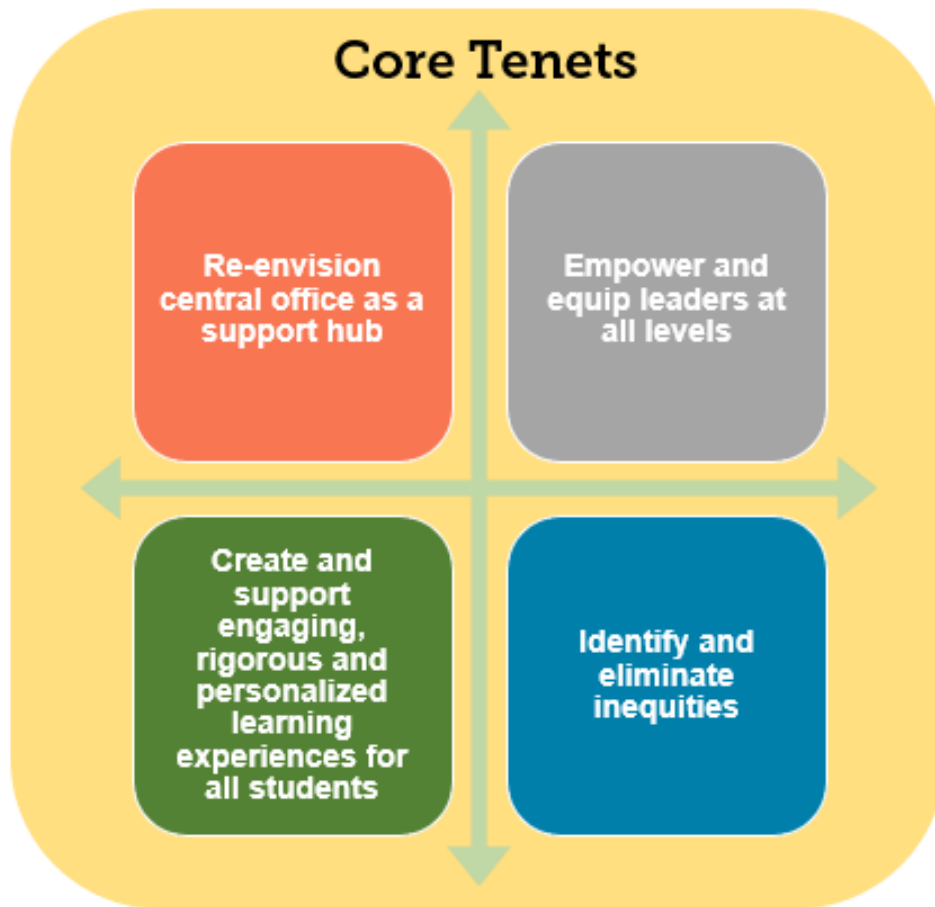
At the root of all this work is the concept of Every Student Known – a philosophy that underpins all strategic planning work with a goal of understanding the unique talents, needs, desires, and wants of our students. This understanding will allow us to provide a personalized experience that gives every child the opportunity to succeed at MNPS and in life beyond.

Core Tenets

The Mission Statement of Metro Nashville Public Schools is that “we deliver a great public education to every student, every day,” and we are guided by four core tenets that shape the work of the district in all that we do.

- 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

These core tenets guide Metro Nashville Public Schools towards our North Star, which is: To establish MNPS as the premier large school district in Tennessee and beyond.



Focused Outcomes

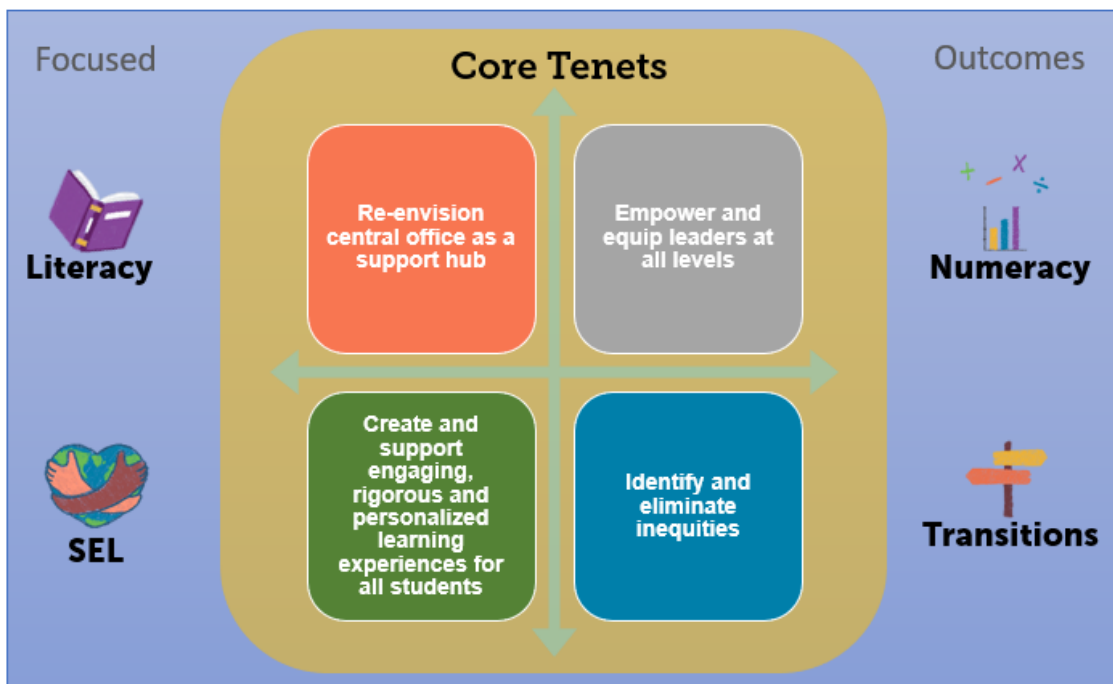
Our four core tenets are the driving goals of the district, while the focused outcomes are how we monitor and track our progress and that of the students we serve. There are four focused outcomes based on the individual growth of students that parents can monitor and track on the Personalized Student Dashboard:

Literacy: Reading comprehension and writing skills are foundational to a good education and a better chance for success in life.

Numeracy: Fundamental mathematics skills are at the core of the increasingly technology-focused economy and world.

Social-Emotional Learning (SEL): The mental and behavioral health of students is critical to their academic success.

Transitions: Whether they are matriculating up to middle school, high school, or to college, career, or other post-secondary opportunities, careful planning and targeted support for students is vital to their continued success in the next stage of their academic career or life.



The following pages outline how the focused outcomes are set up for specific grade bands and how Metro Schools will monitor progress for individual students.

Every Student Known

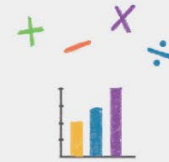
FOCUSED OUTCOMES TO SUPPORT A PATH OF SUCCESS FOR EVERY STUDENT

Grades Pre-K-4



Literacy

Students meet or exceed their individual academic growth projection in literacy.



Numeracy

Students meet or exceed their individual academic growth projection in numeracy.



Attendance

Students achieve satisfactory attendance with an attendance rate of 95% or above.



Social-Emotional Learning (SEL)*

Students display intrapersonal skills through demonstrating self-management and self-awareness. Students display an understanding of community by demonstrating personal and social responsibility.

* SELF-AWARENESS, SELF-MANAGEMENT, SOCIAL AWARENESS, RELATIONSHIP SKILLS, RESPONSIBLE DECISION-MAKING



The Metropolitan Nashville Public Schools (MNPS) does not discriminate on the basis of race, religion, creed, sex, gender, gender identity, sexual orientation, national origin, color, age, and/or disability in admission to, access to, or operation of its programs, services, or activities. MNPS does not discriminate in its hiring or employment practices.

PRE-K - 4	Focused Outcomes	Results	Measurements
Academics <i>Literacy</i>	Students meet or exceed their individual academic growth projection in literacy each school year.	Personalized growth goals and plans allow students to engage in their individualized learning, encourage a passion for learning, and develop student accountability.	GOLD (PreK) MAP (K-4)
Academics <i>Numeracy</i>	Students meet or exceed their individual academic growth projection in numeracy each school year.	Additionally, students will be tracked across all subgroups to monitor that more than 50% will meet or exceed academic growth projections. This move allows the district to individualize supports for students and aggregate student data to inform decisions.	GOLD (PreK) MAP (K-4)
SEL <i>Attendance</i>	Students achieve satisfactory attendance with an attendance rate of 95% or above.	Increased attendance improves engagement which results in sustained learning. With a focus on individual student attendance, the district will see an overall decrease in chronic absenteeism across all student subgroups. The district commits to personalizing attendance supports to assist students in their individual goals and help the district achieve its overall attendance goal.	Data Warehouse - Attendance Dashboard
SEL <i>Self-Awareness</i> <i>Self-Management</i> <i>Social Awareness</i> <i>Relationship Skills</i> <i>Responsible Decision- Making (Self)</i>	Students display intrapersonal skills by demonstrating self- management and self- awareness.	Students become more self-confident and self-aware, which promotes more active engagement in learning. Also, students learn how to advocate for their academic success by identifying their individual needs. Attention to student subgroups will ensure the district is providing equitable supports for all students.	The district will monitor discipline data at student and subgroup levels to ensure that the district is: 1) providing personalized supports per student and 2) addressing discipline disparities across student subgroups and the district. The district will closely monitor trends in behavior data (discipline referrals, suspension rates, etc.) to
SEL <i>Self-Awareness</i> <i>Self-Management</i> <i>Social Awareness</i> <i>Relationship Skills</i> <i>Responsible Decision- Making (Self)</i>	Students display an understanding of community by demonstrating personal and social responsibility.	Students learn the value of and demonstrate competency in collaboration and teamwork, skills that are useful in classroom settings as they work toward goals. Additionally, students learn how to identify and communicate feelings and emotions.	determine what SEL supports are needed for students.

Every Student Known

FOCUSED OUTCOMES TO SUPPORT A PATH OF SUCCESS FOR EVERY STUDENT

Grade 5



Literacy

Students meet or exceed academic growth projections in literacy.



Numeracy

Students meet or exceed academic growth projections in numeracy.



Attendance

Students achieve satisfactory attendance with an attendance rate of 95% or above.



Social-Emotional Learning (SEL)*

Students exhibit self-efficacy and develop self-advocacy skills. Students understand the concept of community, including personal and social responsibility.



Transition Preparation

Every 4th/5th-grade student develops a transition plan that includes academic and SEL goals and needs to prepare for successful transition to middle school.
(Dependent on school configuration.)

* SELF-AWARENESS, SELF-MANAGEMENT, SOCIAL AWARENESS, RELATIONSHIP SKILLS, RESPONSIBLE DECISION-MAKING



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GRADE 5*	Focused Outcomes	Results	Measurements
Academics <i>Literacy</i>	Students meet or exceed their academic growth projections in literacy each school year.	Personalized growth goals and plans allow students to engage in their individualized learning, encourage a passion for learning, and develop student accountability. Additionally, students will be tracked across all subgroups to monitor that more than 50% will meet or exceed academic growth projections. This move allows the district to individualize supports for students and aggregate student data to inform decisions.	MAP
Academics <i>Numeracy</i>	Students meet or exceed their academic growth projections in numeracy each school year.	Students take more ownership of their learning by developing skills that help them persevere through academic challenges. Also, students learn how to advocate for their academic success by identifying their individual needs.	MAP
SEL <i>Attendance</i>	Students achieve satisfactory attendance with an attendance rate of 95% or above.	Increased attendance improves engagement which results in sustained learning. With a focus on individual student attendance, the district will see an overall decrease in chronic absenteeism across all student subgroups. The district commits to personalizing attendance supports to assist students in their individual goals and help the district achieve its overall attendance goal.	Data Warehouse - Attendance Dashboard
SEL <i>Self-Awareness</i> <i>Self-Management</i> <i>Social Awareness</i> <i>Relationship Skills</i> <i>Responsible Decision-Making</i>	Students exhibit self-efficacy and develop self-advocacy skills.	Students learn the value of and demonstrate competency in collaboration, teamwork, and civic responsibility, skills that are useful in classroom settings as they work toward goals.	The district will monitor discipline data at student and subgroup levels to ensure that the district is: 1) providing personalized supports per student and 2) addressing discipline disparities across student subgroups and the district. The district will closely monitor trends in behavior data (discipline referrals, suspension rates, etc.) to determine what SEL supports are needed for students.
Transition Preparation	Every 4th/5th*-grade student develops a transition plan that includes academic and SEL goals and needs to prepare for successful transition to middle school.	Developing a transition plan will allow students to learn the expectations of middle school, self-reflect on their academic growth, and plan for successful entry into middle school.	Academic Planner
<i>*This supports all grade configurations across the district and acknowledges the transitional focus of 5th-grade year.</i>			

Every Student Known

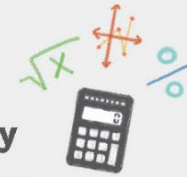
FOCUSED OUTCOMES TO SUPPORT A PATH OF SUCCESS FOR EVERY STUDENT

Grades 6-8



Literacy

Students meet or exceed their individual academic growth projections in literacy.



Numeracy

Students meet or exceed their individual academic growth projections in numeracy.



Attendance

Students achieve satisfactory attendance with an attendance rate of 95% or above.



Social-Emotional Learning (SEL)*

Students develop increasing independence. Students understand the concept of community, including personal and social responsibility.



Transition Preparation

Every 8th-grade student develops a transition plan to prepare him/her for successful transition to high school, including academic and SEL goals and needs and the MNPS Ready Graduate criteria. All students will learn about Academies of Nashville and pathways to ensure exposure to various post-secondary college and career opportunities.

* SELF-AWARENESS, SELF-MANAGEMENT, SOCIAL AWARENESS, RELATIONSHIP SKILLS, RESPONSIBLE DECISION-MAKING



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GRADES 6-8	Focused Outcomes	Results	Measurements
Academics <i>Literacy</i>	Students meet or exceed their individual academic growth projection in literacy each school year.	Personalized growth goals and plans allow students to engage in their individualized learning, encourage a passion for learning, and develop student accountability. Additionally, students will be tracked across all subgroups to monitor that more than 50% will meet or exceed academic growth projections. This move allows the district to individualize supports for students and aggregate student data to inform decisions.	GOLD (PreK) MAP (K-4)
Academics <i>Numeracy</i>	Students meet or exceed their individual academic growth projection in numeracy each school year.	more than 50% will meet or exceed academic growth projections. This move allows the district to individualize supports for students and aggregate student data to inform decisions.	GOLD (PreK) MAP (K-4)
SEL <i>Attendance</i>	Students achieve satisfactory attendance with an attendance rate of 95% or above.	Increased attendance improves engagement which results in sustained learning. With a focus on individual student attendance, the district will see an overall decrease in chronic absenteeism across all student subgroups. The district commits to personalizing attendance supports to assist students in their individual goals and help the district achieve its overall attendance goal.	Data Warehouse - Attendance Dashboard
SEL <i>Self-Awareness</i> <i>Self-Management</i> <i>Social Awareness</i> <i>Relationship Skills</i> <i>Responsible Decision-Making (Self)</i>	Students develop increasing independence.	Students practice intrinsic and extrinsic motivation, which are helpful skills as they work toward goals.	The district will monitor discipline data at student and subgroup levels to ensure that the district is: 1) providing personalized supports per student and 2) addressing discipline disparities across student subgroups and the district.
	Students display an understanding of community by demonstrating personal and social responsibility.	Students learn the value of and demonstrate competency in collaboration, teamwork, and civic responsibility, skills that are useful in classroom settings.	The district will closely monitor trends in behavior data (discipline referrals, suspension rates, etc.) to determine what SEL supports are needed for students.

GRADE 6-8 <i>Continued</i>	Focused Outcomes	Results	Measurements
Transition Preparation	<p>Every 8th-grade student develops a transition plan to prepare him/her for successful transition to high school, including academic and SEL goals and needs and the MNPS Ready Graduate criteria.</p> <p>All students will learn about Academies of Nashville and pathways to ensure exposure to various post-secondary college and career opportunities.</p>	<p>Developing a transition plan will allow students to learn the expectations of high school, self-reflect on their academic growth, and plan for successful entry into high school. This preparation includes an introduction to the criteria for an MNPS Ready Graduate. To be an MNPS Ready Graduate, students are encouraged to complete one of the following:</p> <ul style="list-style-type: none"> • ACT Composite score of 21 or higher • Four Early Post-Secondary Opportunities (EPSOs) • Two EPSOs and pass an industry certification • Two EPSOs and a 31 or higher on a military-entrance exam – Armed Forces Qualification Test (AFQT) or the Armed Services Aptitude Battery (ASVAB). <p>Students' horizons will be broadened through exposure to diverse opportunities and thereby have more options from which to choose after high school and beyond.</p>	Academic Planner

Every Student Known

FOCUSED OUTCOMES TO SUPPORT A PATH OF SUCCESS FOR EVERY STUDENT

Grades 9-10



Literacy

Students meet or exceed their individual academic growth projections in literacy.



Numeracy

Students meet or exceed their individual academic growth projections in numeracy.



Attendance

Students achieve satisfactory attendance with an attendance rate of 95% or above.



Social-Emotional Learning (SEL)*

Students develop more mature personal identity. Students understand the concept of community, including personal and social responsibility.



On-Track Graduation

10th-grade students will assess and revise their transition plan to ensure pathway to on-time graduation with Ready Graduate** designation.

* SELF-AWARENESS, SELF-MANAGEMENT, SOCIAL AWARENESS, RELATIONSHIP SKILLS, RESPONSIBLE DECISION-MAKING

** Ready Graduate status is achieved by reaching one or more of these goals: ACT score of 21 or higher; SAT score of 1060 or higher; Complete four Early Postsecondary Opportunities (EPSOs); Earn two EPSOs and either an industry certification or a score of 31 on the ASVAB test.



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GRADE 9-10	Focused Outcomes	Results	Measurements
Academics <i>Literacy</i>	Students meet or exceed their academic growth projections in literacy each school year.	Personalized growth goals and plans allow students to engage in their individualized learning, encourage a passion for learning, and develop student accountability. Additionally, students will be tracked across all subgroups to monitor that more than	MAP
Academics <i>Numeracy</i>	Students meet or exceed their academic growth projections in numeracy each school year.	50% will meet or exceed academic growth projections. This move allows the district to individualize supports for students and aggregate student data to inform decisions.	MAP
Academics <i>On-Track Graduation</i>	10th-grade students will assess and revise their transition plan to ensure pathway to on-time graduation with Ready Graduate designation.	Ensuring that a student has completed at least three of the requirements will set him/her up for success entering the junior year and greatly increasing the likelihood of on-time graduation.	Academic Planner
SEL <i>Attendance</i>	Students achieve satisfactory attendance with an attendance rate of 95% or above.	Increased attendance improves engagement which results in sustained learning. With a focus on individual student attendance, the district will see an overall decrease in chronic absenteeism across all student subgroups. The district commits to personalizing attendance supports to assist students in their individual goals and help the district achieve its overall attendance goal.	Data Warehouse - Attendance Dashboard
SEL <i>Self-Awareness</i> <i>Self-Management</i> <i>Social Awareness</i> <i>Relationship Skills</i> <i>Responsible Decision-Making</i>	Students develop more mature personal identity.	The first years of high school are crucial to a student's social and emotional development, particularly as students develop greater self-reliance.	The district will monitor discipline data at student and subgroup levels to ensure that the district is: 1) providing personalized supports per student and 2) addressing discipline disparities across student subgroups and the district. The district will closely monitor trends in behavior data (discipline referrals, suspension rates, etc.) to determine what SEL supports are needed for students.
Students understand the concept of community, including personal and social responsibility.	Students learn the value of and demonstrate competency in collaboration, teamwork, and civic responsibility, skills that are useful in classroom settings as they work toward the goals.		

Every Student Known

FOCUSED OUTCOMES TO SUPPORT A PATH OF SUCCESS FOR EVERY STUDENT

Grades 11-12

On-Track Graduation

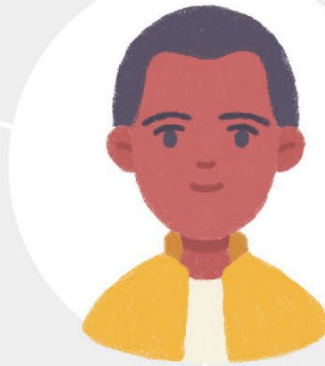


11th-grade students are on track for on-time graduation with Ready Graduate* designation. 11th-grade students will complete a post-secondary transition plan to be revisited at the start of the senior year to ensure pathway to the future that each student envisions. 12th-grade students will complete all graduation requirements and earn Ready Graduate status.



Transition to Post-Secondary

Every student is prepared to take action on post-secondary transition plans.



Attendance

Students achieve satisfactory attendance with an attendance rate of 95% or above.



Social-Emotional Learning (SEL)**

Students develop more mature personal identity. Students understand the concept of community, including personal and social responsibility.

* Ready Graduate status is achieved by reaching one or more of these goals: ACT score of 21 or higher; SAT score of 1060 or higher; Complete four Early Postsecondary Opportunities (EPSOs); Earn two EPSOs and either an industry certification or a score of 31 on the ASVAB test.

** SELF-AWARENESS, SELF-MANAGEMENT, SOCIAL AWARENESS, RELATIONSHIP SKILLS, RESPONSIBLE DECISION-MAKING

GRADE 11-12	Focused Outcomes	Results	Measurements
Academics <i>On-Track Graduation</i>	11th-grade students are on track for on-time graduation with Ready Graduate designation.	At the start of the junior year, students will be aware of their progress toward on-time graduation through the use of the district’s personalized graduation tracker, which will flag any risks or areas of concern.	Academic Planner ACT (21 or higher) Four EPSOs Two EPSOs and Industry Certification Two EPSO and 31 or higher on Military-Entrance Exam
	11th-grade students will complete a post-secondary transition plan to be revisited at the start of the senior year to ensure pathway to the future that each student envisions.	At the end of the junior year, students will assess their progress toward graduation to flag any risks or areas of concern.	
	12th-grade students will complete all graduation requirements and earn Ready Graduate status.	The district recognizes that high school graduation is a necessary first step in preparing students for success. It represents the entry point for college and/or career readiness. The district is committed to improving graduation rates for all student groups.	
SEL <i>Attendance</i>	Students achieve satisfactory attendance with an attendance rate of 95% or above.	Increased attendance improves engagement which results in sustained learning. With a focus on individual student attendance, the district will see an overall decrease in chronic absenteeism across all student subgroups. The district commits to personalizing attendance supports to assist students in their individual goals and help the district achieve its overall attendance goal.	Data Warehouse - Attendance Dashboard
SEL <i>Self-Awareness Self-Management Social Awareness Relationship Skills Responsible Decision-Making</i>	Students develop more mature personal identity.	Students more successfully manage tasks that are required for graduation and display greater independence.	The district will monitor discipline data at student and subgroup levels to ensure that the district is: 1) providing personalized supports per student and 2) addressing discipline disparities across student subgroups and the district. The district will closely monitor trends in behavior data (discipline referrals, suspension rates, etc.) to determine what SEL supports are needed for students.
	Students understand the concept of community, including personal and social responsibility.	Students learn the value of and demonstrate competency in collaboration, teamwork, and civic responsibility, skills that are useful in classroom settings as they work toward goals.	

GRADE 11-12 <i>Continued</i>	Focused Outcomes	Results	Measurements
Transition to Post-Secondary	Every student is prepared to take action on post-secondary transition plans.	This preparation process, complete with goal setting, allows students to practice self-determination while planning for their futures. Therefore, the district is committed to leveraging the systems and supports that prepare seniors in obtaining post- secondary credentials and placing them on pathways to post-secondary success.	College Pathway <ul style="list-style-type: none"> • College applications with portfolio (transcripts, writing samples, etc.) • FAFSA and TN Promise applications • Entry plan for college Career Pathway <ul style="list-style-type: none"> • Industry Certification • Résumé • Technical/Trade school applications

Signature Initiatives

To deliver on the focused outcomes for students, the district has focused on 14 signature initiatives that are designed to improve the level of services provided by the district to students, families, and staff at our schools.

1. Promising Scholars – Extended school year learning
2. Re-envision Central Office as a School Support Hub – Greater connection between work at schools and centrally provided supports
3. Literacy Reimagined
4. Khoaching with Khan – Numeracy support program
5. Equity Roadmap
6. Navigators – SEL (Social Emotional Learning) support program connecting each student with an adult educator
7. Accelerating Scholars
8. Innovative Public Health Response
9. Community Support Hubs
10. Personalized Student Dashboard – provides online access to each student's progress toward objective goals for each grade level
11. Leadership Framework – includes Advocacy Centers at each elementary school to augment emotional and mental health supports
12. Metro Schools ReimaginED – designed to strengthen academic pathways between school clusters. Includes moving 5th grade to elementary schools
13. Results-focused Innovation – focus on utilizing technology most effectively
14. New MNPS.org website and school websites



The Signature Initiatives will be reviewed and updated on an annual basis to ensure they continue to be relevant to changing conditions, with progress monitoring over time.

Academic Achievement

For the first time since 2015, Metro Nashville Public Schools has achieved a level 5 value-added growth score from the Tennessee Value Added Assessment System (TVAAS), the highest possible rating for districts. In addition, MNPS students showed significant achievement improvement in TNReady and End-of-Course test results during the 2021-2022 school year, gaining ground in almost every academic category when compared to the 2020-2021 school year, and exceeding statewide improvement levels in numerous areas.

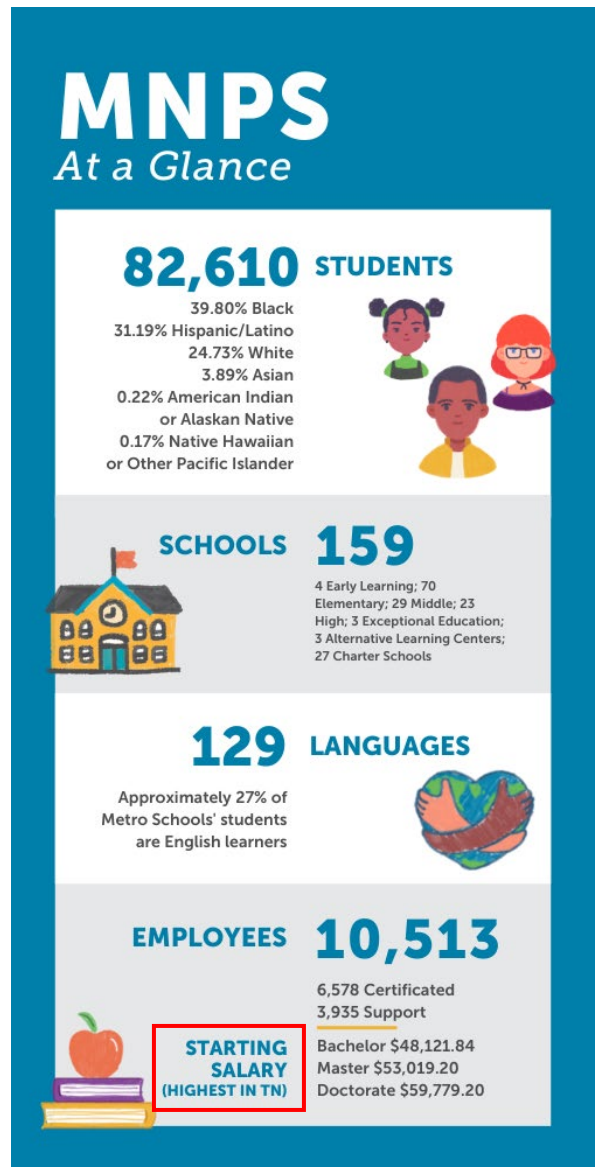
Overall, MNPS student outcomes increased in 13 out of 14 categories of TNReady and End-of-Course Assessments as higher percentages of students reached proficiency in the 2021-2022 school year than in the 2020-2021 school year, underscoring impressive progress in the district's focused student outcomes of literacy and numeracy.

The district was named an "Advancing" district by the Tennessee Department of Education and celebrated the designation of 48 Reward Schools – the highest number ever – along with a reduction in the number of priority schools named for low performance compared to the last designation in 2019.

Over the last year, MNPS has enacted several innovative programs or initiatives to accelerate student achievement out of the pandemic by providing for recovery while establishing a foundation for future success as a district. A few key implemented strategies include are discussed below.

Accelerating Scholars

MNPS has been a national leader in establishing an evidence-based high-impact tutoring program for students in the greatest need of accelerating outcomes. Using a mix of volunteers for one-on-one virtual or in-person tutoring, along with qualified teaching staff for paid small group support, the district has created opportunities for high quality academic interventions in reading and math.



Promising Scholars

Metro Schools has created a robust no cost summer learning program available to any MNPS students who want to take advantage of extending their school year with continued education in core instruction areas, with a heavy focus on fun Science, Technology, Engineering, Art and Math (STEAM) activities.

Literacy Reimagined

For the first time in many years, Metro Schools was able to adopt an English Language Arts (ELA) curriculum and purchase a strong package of materials and support to ensure full implementation based on evidence-based research.

Interventions and Support

For students with exceptional needs and English Language Learners (ELL), the district has purchased academic interventions in reading and math so students can receive the intensive, individualized support necessary to stay on track with their grade-level peers.



How is MNPS funded?

Metro Nashville Public Schools is a part of Metropolitan Government of Nashville and Davidson County, also noted herein as simply “Metro” or “Metro Government”, and receives funding from three main sources: 1) local sales taxes 2) property taxes and 3) state education funding. The program is supplemented by federal funding and grants. Together, these streams of revenue provide the ability to deliver a high quality public education.

How is the budget created?

Every year, MNPS designs a budget based on current data, our priorities and our values. MNPS administration doesn’t develop this budget alone. Classroom staff, parents, community leaders and others influence the spending priorities each year as the budget is developed. While proposed by the Board of Education, the budget is ultimately approved by the Metropolitan Council of Nashville and Davidson County (Metro Council) and can undergo many changes before funds are appropriated to MNPS.

The time frame for budget development:

Winter – Each department uses budgeting software to develop a request for positions and expenditure estimates for review by the Director of Schools and the executive staff. The Director of Schools and the executive staff evaluate each department's proposal, conduct individual departmental hearings and seek input from stakeholders to prepare the proposed budget.

Late winter - The Director of Schools presents a proposed budget to the Finance Committee of the Board of Education. The Finance Committee evaluates the proposed budget and may recommend changes. The Finance Committee will also hold a public hearing before final approval by the Finance Committee. Once passed by the Finance Committee, the proposed budget is taken to the full Board of Education. The proposed budget is voted on by the Board of Education and once approved; the budget is submitted to the Mayor.

April – The Director of Schools and the Chairman of the Board of Education present the proposed budget to the Mayor. The Mayor reviews MNPS' accomplishments and addresses strategic issues in the context of Nashville's priorities and provides MNPS the opportunity to discuss goals for the upcoming budget year.

May 1 – The Mayor and/or the Metro Finance Director present the recommended budget to the Metro Council. The Chairman of the Metro Budget and Finance Committee files the budget and tax levy ordinances. Metropolitan Nashville Government's Office of Management and Budget (OMB) prepares the Recommended Budget Book for Metro Council's review.

May to June – Metro Council and the Metro Budget and Finance Committee conduct public hearings with each individual department. The budget is approved on three readings and may be amended or substituted on the third reading. OMB prepares substitute budget ordinances for the Budget and Finance Committee as required.

June 30 (or before) – The Metro Council passes the budget ordinances and the Mayor signs the budget ordinances into law. If the Metro Council fails to pass a balanced budget by June 30, the Mayor's recommended budget takes effect by default.

July 1 – June 30 – Once the budget is approved by the Metro Council, the budget documents are housed with the Director of Budgeting & Financial Reporting under the direct supervision of the Chief Financial Officer. The MNPS Department of Budgeting & Financial Reporting prepares and distributes the final budget document in early July. Each department uses their budget to deliver services. The Department of Budgeting & Financial Reporting monitors departmental budgets and prepares monthly reports for the Chief Financial Officer. Budget amendment requests are submitted for transfers between major budget categories or for changes to the final appropriation amount for each budget category and will be presented for approval to the MNPS Board of Education by the Director of Schools when necessary. The Department of Budgeting & Financial Reporting monitors changes as they occur.

As far as supplies, educational materials and other needs, the district's policy is for all MNPS purchases to be processed through the purchasing system called Procure to Pay. This process will generate a purchase order after an authorized approval is verified.



MNPS Budget Accounts

MNPS' fund accounts are organized into four major budget areas. One can think of these like four separate bank accounts. Each fund has a separate set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenses.

- **General Purpose:** The primary operating fund used to account for daily operating costs, except those required to be in another fund.
- **Federal and Categorical Programs:** Appropriations of federal categorical grants received by MNPS to support educational needs.
- **Nutrition Services:** An enterprise fund that covers our food service operations, which are financially self-supporting.
- **Capital Budget:** The Capital Budget is a multi-year list of projects approved annually by the Board of Education. Though separate from the operating budget, the Capital Budget is also presented to the Mayor and approved by the Metro Council for

funding. Depending on many factors, capital fund requests may not be fully funded – or not funded at all. If Metro Council allocates capital dollars, the projects listed in the capital budget are addressed in priority order using available funds.

How does MNPS use its funding?

Our goal is to ensure that school staff know the needs of each of their students. Regardless of where they live, go to school and any other unique characteristics, all students have a clear path to success with measurable goals. Because school staff know their students' needs best, MNPS leadership believes instructional and support decisions should be made by the educators who work most closely with these students.

Our budgeting approach, which includes student-based budgeting (SBB), helps the district ensure that educators at the school level are designing a program tailored to meet student needs at each school. The SBB process is used to distribute nearly half of the district's operating budget directly to schools to fund the school-level budgets created by each school's leadership team. The remainder of the operating budget is used for district-wide services such as human resources, transportation, security, textbooks, building maintenance, technology services and other school support services. SBB empowers school leaders to make equitable decisions based on the particular needs of the students they serve.

MNPS is in the eighth year of student-based budgeting (SBB). The three primary goals of SBB are:

- Transparency – Each schools’ budget is available for public view
- Equity – Increased funding across the board, and even more so in schools with high need populations
- Flexibility – Provides principals with more control over staffing and budgeting decisions

MNPS Expenditures by Strategy

MNPS has instituted Priority Based Budgeting (PBB) during recent years. FY 2022 budget priorities and goals are assigned as follows:

Priority	Total Amount	% of Total
School Based Budgeting	579,162,265	52.39%
Charter School Transfer	190,395,700	17.22%
Maintenance, IT and Transportation	151,823,500	13.73%
Curriculum, Instruction & Assessment	69,214,448	6.26%
Administration	36,200,151	3.27%
Equity & Access	25,926,524	2.35%
Performance Management & Operational Efficiency	25,595,874	2.32%
Organizational Development & Effectiveness	13,546,589	1.23%
School Culture & Climate	5,585,241	0.51%
College & Career Readiness	5,186,795	0.47%
Family & Community Engagement	2,865,412	0.26%
Grand Total	1,105,502,500	100.00%

MNPS allocates the bulk of its funds through the SBB process. Nearly half of the MNPS operating budget is allocated using the SBB process. Principals and school leaders are able to make decisions that establish appropriate educational programming for their particular group of students.

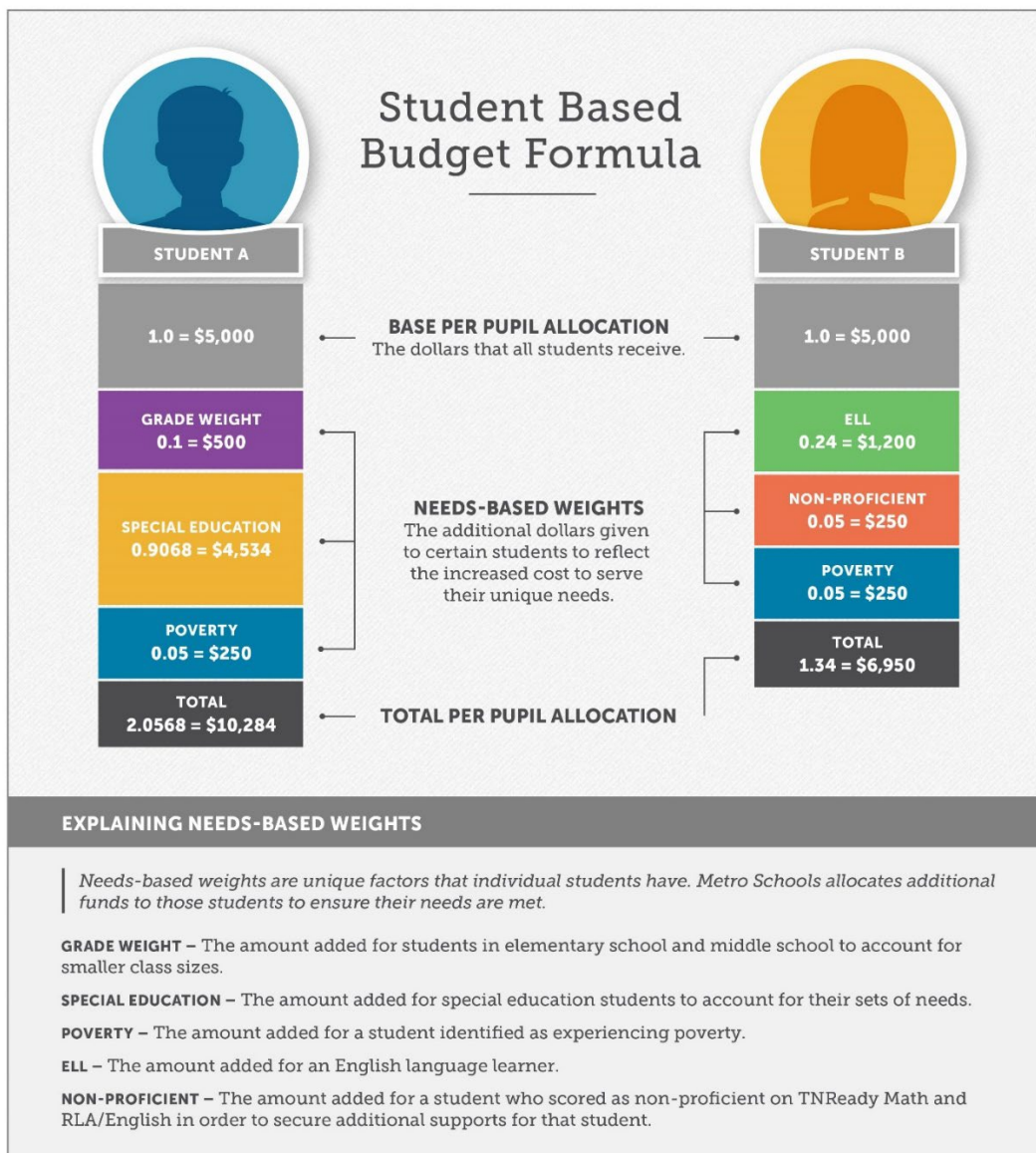
The Charter School Transfer is the second largest budget priority for MNPS. There are 27 charter schools within Davidson County. State law requires that MNPS allocate proportional funding to charter schools based on enrollment.

Performance Management and Operational Efficiency requires slightly more than ten percent of MNPS budget dollars. This priority includes transportation, maintenance, custodial services and other support activities.

The remaining budget priorities are each responsible for less than ten percent of the MNPS budget. Each budget owner assigns priorities to their spending as the budget year begins. The strategies and priorities are continually monitored and reviewed by MNPS leadership to ensure efficient operations.

Student Based Budgeting Formula

Through student-based budgeting (SBB), money is allocated based on the unique needs of each student. For example, schools receive additional money for each English Learner or exceptional education student it serves. No two students are the same and we recognize that some students' needs cost more. The graphic below is an example of how allocations can vary based on a student's needs.



School enrollment is the biggest factor affecting the amount of funding a school receives. For FY 2022, the district's SBB formula saw a slight increase in base weight per pupil and slight changes in the needs-based weights. MNPS invests a higher percentage of our budget in SBB than any traditional school district in the country.

Student Enrollment History

MNPS is one of the largest school districts in Tennessee, currently serving over 82,500 students grades Pre-K – 12 with enrollment increasing slightly over the prior year. MNPS anticipates a slow, steady decrease in future enrollment as demographics in Davidson County continue to skew toward younger adults without children.

Fiscal Year	Student Enrollment	%Growth vs Prior Year
FY19-20 Actual	84,226	(0.2%)
FY20-21 Actual	81,508	(3.2%)
FY21-22 Actual	81,694	0.2%
FY22-23 Current	82,610	1.3%
FY23-24 Budget	79,785	(3.6%)
FY24-25 Projected	79,500	(0.4%)
FY25-26 Projected	79,400	(0.1%)
FY26-27 Projected	79,600	0.2%
FY20-FY27 Total		(5.5%)

The projection process begins in the fall each year with generating a 10-year projection model that factors in live birth data and a 3-year cohort survival analysis. The results of this work provide targets for the grade Pre-K - 12. Beginning in January, we focus on school projections by grade level and factor in any changes to zone boundaries, any changes to open enrollment schools, pathway seats, charter school impact, initial lottery results and any other factors that may impact enrollment. Projections are shared with school and department leaders so that their input can be considered before projections are finalized. State revenue is based on enrollment levels. The state exercised a “hold harmless provision” for FY 2021 and FY 2022 due to the pandemic. Beginning with FY 2023, the expectation is that the calculation will once again be based on actual enrollment. An additional variable is the state has announced plans to alter the funding formula beginning with the FY 2024 school year. These factors will likely lower the percentage of MNPS funding provided by the state government.

Discussion of MNPS Fund Activity

The past several years have been a tumultuous period for MNPS including budgetary challenges followed by a global pandemic. Metro Government as a whole was experiencing significant issues as of March 2020 as governing authorities began to respond in earnest to COVID-19. Metro Council requested that all government departments restrict spending as much as possible with the expectation that revenue collections would fall to extremely low levels at the end of FY 2020. Metro Council passed a “crisis budget” for FY 2021 which included a 34% property tax increase partly to offset the anticipated decline in sales tax collections.

During recent years, the Nashville area has experienced significant population growth. This growth has coincided with a shift from families with school age children to more young adults without children. Consequently, student enrollment in Davidson County has declined by approximately 3.5% since 2017. MNPS leaders are hopeful that enrollment will increase as mask requirements and other pandemic related restrictions are eliminated.

MNPS has also launched initiatives to provide increased social and emotional support to students and improve MNPS teacher pay to the highest in the state of Tennessee. During the recent health crisis, the primary concern for MNPS leadership has been student and staff health and safety. In fall of 2020, the district implemented remote learning by distributing laptops to every K-12 student. To maintain this \$27 million investment, MNPS has committed to utilize and update these devices at a cost of approximately \$8 million per year.

Changes to the response in COVID-19 pandemic have impacted all MNPS related funds in some way. The Operating Budget is the largest and most complicated budget that MNPS leaders oversee. Operating expenses were relatively stable from FY 2017 through FY 2020. Spending has increased since FY 2020 as Metro Government has steered more resources toward education.

Nutrition Services Fund expenditures have been relatively stable during recent years. The exception is a 16% decline in expenditures during FY 2020 and a reduction in FY 2021 by nearly two-thirds compared to pre-pandemic spending. Students and most staff members were away from schools for more than six months as MNPS grappled with the pandemic. Spending has rebounded for FY 2023 and is expected to rise moderately going forward as students have returned for in-person learning. The most significant challenge for management is the financial strain caused by rising labor costs. The Nutrition Services team intends to adjust their operations to reduce non-labor expenditures and leverage grants, federal government programs and other revenue sources to meet the evolving needs of MNPS students.

The Debt Service Fund has experienced increased revenue as sales tax collections have continued to grow. Property tax collections have also increased as a result of a 34% increase in property tax assessment. Also, Metro Government restructured its debt in FY 2021 when they retired the General Obligation Improvements Bond Series 2021C, which caused a 177% increase in expenditures. Debt Service Fund spending has returned to previous levels and is projected to increase moderately going forward. Revenue and expenses are discussed in more

detail in the Debt Issuance section of this report. The budget for expenditures in upcoming years is more closely aligned with previous levels.

The Federal, State and Local Grants Fund has been most heavily impacted by the pandemic. As a result of the American Rescue Plan Act and other pandemic related government spending, this fund's revenue increased by 72% for FY 2021 and by 131% for FY 2022. It is anticipated that spending will remain at elevated levels until at least FY 2025.

The Professional Employee Insurance Fund provides funding for group life, medical, disability income, tax deferred annuities and other employee benefits. Spending for health and dental claims has increased significantly year over year similar to the national trend. All other funds combined account for 1% of the MNPS budget and have not experienced noteworthy activity.

MNPS Budget Comparison:

**Metro Nashville Public Schools
General Purpose Fund Budget Book Report
As of June 30th, 2023**

Eight-year Summary Comparison of Revenue and Expenditures

	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
	<i>Current</i>	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
REVENUE:					
Property Taxes	474,001,910	473,830,000	488,044,900	502,686,247	517,766,834
Local Option Sales Tax	345,730,679	316,603,500	326,101,605	335,884,653	345,961,193
Other Taxes, Licenses, & Permits	32,741,349	45,390,000	46,751,700	48,154,251	49,598,879
Fines, Forfeits & Penalties	404	500	515	530	546
Fr the Use of Money or Prop	0	0	0	0	0
From Other Gov't Agencies	279,734,759	260,835,500	268,660,565	276,720,382	285,021,993
Charges for Current Services	2,036,627	2,220,000	2,286,600	2,355,198	2,425,854
Compensation from Property	2,260,007	3,043,000	3,134,290	3,228,319	3,325,168
Contributions & Gifts	2,605,552	250,000	257,500	265,225	273,182
Miscellaneous	979,401	30,000	30,900	31,827	32,782
Total Revenue	1,140,090,686	1,102,202,500	1,135,268,575	1,169,326,632	1,204,406,431
EXPENDITURES:					
Personnel Services	681,967,485	752,939,200	775,527,376	798,793,197	822,756,993
Contractual Services	73,371,703	92,368,700	95,139,761	97,993,954	100,933,772
Supplies & Materials	24,006,340	26,110,700	26,894,021	27,700,842	28,531,867
Other	11,053,008	11,497,700	11,842,631	12,197,910	12,563,847
Pension, Annuities & Grp Ins	25,766,620	27,224,400	28,041,132	28,882,366	29,748,837
Refunds to Participants	16	0	0	0	0
Compensation for Damages	451	0	0	0	0
Capital Outlay	167,357	293,900	302,717	311,799	321,152
Total Expenditures	816,332,981	910,434,600	937,747,638	965,880,067	994,856,469
Excess (def) rev exp	323,757,706	191,767,900	197,520,937	203,446,565	209,549,962
OTHER FIN SOURCES (USES):					
Transfer to Other Funds	199,288,990	195,067,900	200,919,937	206,947,535	213,155,961
Transfer from Other Funds	5,759,712	3,300,000	3,399,000	3,500,970	3,605,999
Total other fin sources (uses)	-193,529,277	-191,767,900	-197,520,937	-203,446,565	-209,549,962
Excess (def) rev exp	130,228,428	0	0	0	0

MNPS Fund Activity:

**Metro Nashville Public Schools
Budget Book Report
As of June 30th, 2023**

Eight-year Summary Comparison of Revenue and Expenditures

	<i>2018-2019</i>	<i>2019-2020</i>	<i>2020-2021</i>	<i>2021-2022</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Current</i>
Revenues:				
General Purpose Fund	889,470,628	884,899,483	1,018,581,638	1,144,825,578
Debt Service Fund	107,808,147	114,691,836	319,569,536	135,458,661
Nutritional Services Fund	46,266,991	40,456,920	28,405,584	49,764,209
Federal, State, and Local Grants	89,894,042	160,530,198	163,483,183	187,726,477
School Self Insurance Fund	1,443,441	1,409,394	1,325,689	1,360,509
School Unemployment Comp	360,883	186,803	119,088	188,232
Special Revenue Fund (Special Projects Fund)	23,308,907	15,110,575	20,469,704	16,138,335
School Print Shop	460,386	326,561	1,953,647	1,061,775
Professional Employee Insurance Fund	125,793,831	135,361,284	143,833,375	143,824,598
Total Revenue:	1,284,807,255	1,352,973,054	1,697,741,446	1,680,348,373
Expenses:				
General Purpose Fund	883,034,362	896,353,100	932,422,944	1,014,427,865
Debt Service Fund	101,081,927	109,726,915	(70,688,232)	112,064,369
Nutritional Services Fund	53,536,606	45,059,602	18,067,101	58,917,474
Federal, State, and Local Grants	90,692,674	82,679,049	(155,791,670)	354,651,471
School Self Insurance Fund	2,074,039	1,342,790	1,106,891	1,825,778
School Unemployment Comp	317,272	695,720	1,322,086	80,262
Special Revenue Fund	21,199,143	17,265,539	16,547,524	16,123,018
School Print Shop	392,708	316,039	1,236,944	1,234,096
Professional Employee Insurance Fund	125,367,728	135,198,177	143,824,214	143,824,214
Total Expenses:	1,277,696,460	1,288,636,931	888,047,802	1,703,148,546

**Metro Nashville Public Schools
Budget Book Report
As of June 30th, 2023**

Eight-year Summary Comparison of Revenue and Expenditures

	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
Revenues:				
General Purpose Fund	1,105,502,500	1,138,667,575	1,172,827,602	1,208,012,430
Debt Service Fund	120,799,100	124,423,073	128,155,765	132,000,438
Nutritional Services Fund	52,729,200	54,311,076	55,940,408	57,618,621
Federal, State, and Local Grants	370,666,939	364,219,799	270,275,172	275,730,139
School Self Insurance Fund	1,880,551	1,936,967	1,995,076	2,054,928
School Unemployment Comp	193,879	199,696	205,686	211,857
Special Revenue Fund (Special Projects Fund)	16,622,485	16,622,485	17,121,160	17,634,794
School Print Shop	1,200,000	1,236,000	1,273,080	1,311,272
Professional Employee Insurance Fund	148,139,336	152,583,516	157,161,021	161,875,852
Total Revenue:	1,817,733,990	1,854,200,187	1,804,954,972	1,856,450,333
Expenses:				
General Purpose Fund	1,105,502,500	1,138,667,575	1,172,827,602	1,208,012,430
Debt Service Fund	120,799,100	124,423,073	128,155,765	132,000,438
Nutritional Services Fund	52,729,200	54,311,076	55,940,408	57,618,621
Federal, State, and Local Grants	203,666,939	192,209,799	93,104,872	93,244,730
School Self Insurance Fund	1,880,551	1,936,968	1,995,077	2,054,929
School Unemployment Comp	82,670	85,150	87,704	90,336
Special Revenue Fund	16,606,708	16,606,708	17,104,910	17,618,057
School Print Shop	1,200,000	1,236,000	1,273,080	1,311,272
Professional Employee Insurance Fund	148,138,940	152,583,109	157,160,602	161,875,420
Total Expenses:	1,650,606,609	1,682,059,457	1,627,650,021	1,673,826,233

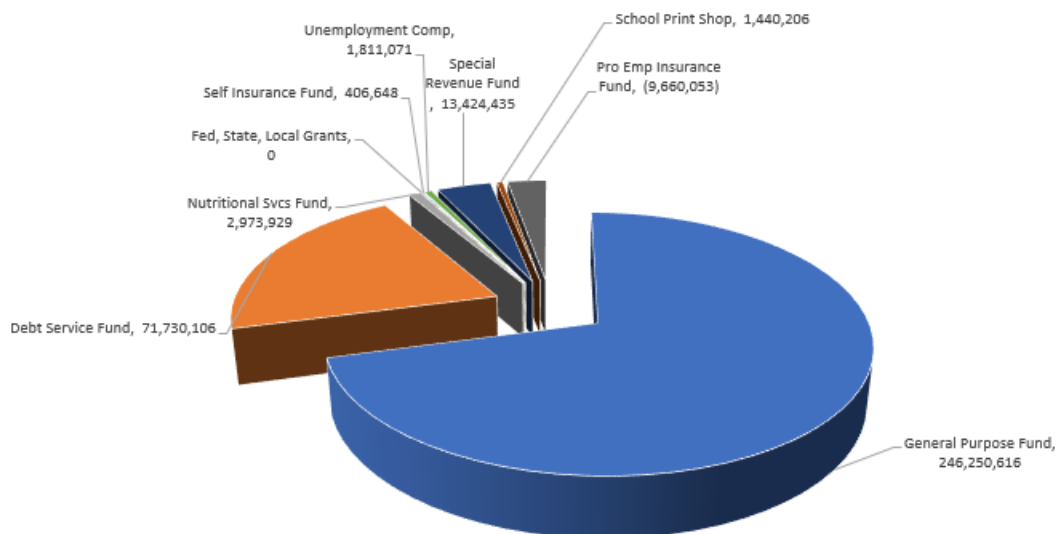
**Metro Nashville Public Schools
Eight-year Summary Comparison of Fund Balances
As of June 30th, 2023**

	<i>2018-2019 Actual</i>	<i>2019-2020 Actual</i>	<i>2020-2021 Actual</i>	<i>2021-2022 Current</i>
General Purpose Fund	41,317,111	29,863,493	116,022,187	246,250,616
Debt Service Fund	11,390,257	16,355,178	48,335,815	71,730,106
Nutritional Svcs Fund	6,835,164	2,232,483	12,338,496	2,973,929
Fed, State, Local Grants	0	0	0	0
Self Insurance Fund	653,119	871,917	406,648	406,648
Unemployment Comp	3,303,807	2,794,890	1,591,892	1,699,862
Special Revenue Fund	2,154,965	-	8,540,075	10,946,164
School Print Shop	712,981	723,503	1,440,206	1,267,884
Pro Emp Insurance Fund	16,150,605	12,257,287	600,877	(8,009,442)

**Metro Nashville Public Schools
Eight-year Summary Comparison of Fund Balances
As of June 30th, 2023**

	<i>2022-2023 Budget</i>	<i>2023-2024 Projected</i>	<i>2024-2025 Projected</i>	<i>2025-2026 Projected</i>	
General Purpose Fund	246,250,616	246,250,616	246,250,616	246,250,616	
Debt Service Fund	71,730,106	71,730,106	71,730,106	71,730,106	
Nutritional Svcs Fund	2,973,929	2,973,929	2,973,929	2,973,929	
Fed, State, Local Grants	0	0	0	0	
Self Insurance Fund	406,648	406,647	406,647	406,646	-
Unemployment Comp	1,811,071	1,925,617	2,043,599	2,165,120	2,290,287
Special Revenue Fund	13,424,435	15,977,054	18,606,252	21,314,326	
School Print Shop	1,440,206	1,440,206	1,440,206	1,440,206	
Pro Emp Insurance Fund	(9,660,053)	(9,801,091)	(8,324,904)	(5,118,118)	(182,457,030)

2022-2023 Fund Balance



Tax Base and Rate Trends

Property Taxes

Property tax rates are analyzed and set by the Metropolitan Government of Nashville & Davidson County. Davidson County contains two tax rate districts, the Urban Services District (USD) and the General Services District (GSD). Tax rates for property within the USD include both the USD rate and the GSD rate. Tax rates for property outside the USD include the GSD rate, and where applicable, any additional rate set by a satellite city. As reported by city and county finance leaders, the county’s FY 2022 property tax increase of 34%, resulted in an increase in actual revenue from \$1.0 billion to \$1.5 billion from FY 2021. Metro Nashville’s FY 2023 property tax is budgeted to increase 6.8%.

Taxes are calculated at 25% of the appraised value for residential property. With the FY 2023 average home value of \$485,000, the property taxes would be approximately \$3,945 as shown in the example below for a home in the USD:

$$\begin{aligned}
 \text{Tax} &= \$485,000 \times 25\% = \$121,250 \\
 &= \$121,250 \times 3.254\% \\
 &= \$3,945
 \end{aligned}$$

Fiscal Year	General Services District					Urban Services District			
	GSD General Fund	General Purpose School Fund	GSD Debt Service Fund	School Debt Service Fund	Total GSD Rate	USD General Fund	USD Debt Service Fund	Total USD Rate	Total Direct Tax Rate
2018-19	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155
2019-20	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155
2020-21	1.725	1.290	0.567	0.206	3.788	0.359	0.074	0.433	4.221
2021-22	1.296	1.030	0.467	0.160	2.953	0.283	0.052	0.335	3.288
2022-23	1.299	0.986	0.523	0.114	2.922	0.283	0.049	0.332	3.254

Property Tax					
Fund	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget
Schools General Purpose	\$321,751,332	\$328,038,370	\$432,343,743	\$474,001,910	\$473,830,000
Schools Debt Service	\$40,347,595	\$41,162,853	\$68,633,403	\$73,254,751	\$55,141,400

Average Homeowner in the Urban Services District
Average Home Price in Davidson County (Aug 2022): 485,000 *
(Assessment Ratio 25%) Assessed Value: 121,250
(3.254 per \$100 assessed value) Tax Rate : 3,945

Fiscal Year	Average Home Price	GSD Gen Fund	Gen Purp School Fund	GSD Debt Service Fund	School Debt Service Fund	(1) Total GSD Tax	USD General Fund	USD Debt Service Fund	(2) Total USD Tax	(3) Total Direct Tax
2019	\$282,000	943	701	209	89	1,942	235	47	282	2,224
2020	\$310,000	1,037	770	230	98	2,135	259	51	310	2,445
2021	\$336,000	1,449	1,084	476	173	3,182	302	62	364	3,546
2022	\$415,000	1,345	1,069	485	166	3,064	294	54	348	3,411
2023	\$485,000	1,575	1,196	634	138	3,543	343	59	403	3,945

* Data from Realtor.com

(1) Total property tax assessed to the average homeowner for services in the General Services District

(2) Total property tax assessed to the average homeowner for services in the Urban Services District

(3) Total paid in property tax for the average homeowner in the Urban Services District - (1)+(2)=(3)

Property Tax Base, Assessment, Levy, and Appraisal Ratios Property Taxes									
Tax	Fiscal	Tax Base	Assessment (Billions)		Tax Levy (Millions)			Percent	Ap
Year	Year	Billion	GSD	USD	GSD	USD	Total	Uncollected	Ratio
2010	2011	63.281	19.209	13.220	674.6	84.6	759.2	1.07%	1.0000
2011	2012	63.128	19.104	13.245	670.8	84.8	755.6	1.35%	0.9982
2012	2013	63.259	19.161	13.283	763.5	93.0	856.4	1.29%	0.9982
2013	2014	65.810	20.210	14.287	781.6	96.0	877.6	1.56%	1.0000
2014	2015	66.271	20.376	14.405	788.0	96.8	884.8	0.89%	1.0000
2015	2016	67.533	20.743	14.703	802.1	98.8	900.9	1.24%	0.8822
2016	2017	78.263	21.315	15.126	824.4	101.8	926.3	0.83%	0.8822
2017	2018	99.660	31.145	23.743	853.4	107.9	961.3	1.87%	1.0000
2018	2019	102.92	32.221	24.546	875.6	110.5	986.1	0.51%	1.0000
2019	2020	123.954	33.016	26.235	897.3	113.2	1010.5	0.66%	0.8477
2020	2021	128.201	34.128	26.159	1,279.7	126.3	1406.0	2.21%	1.0000

- Metro property tax base is available through 2021 only.




Property reappraisals occur every four years per state law. The most recent reappraisal occurred in 2021 and resulted in a 34% increase in total assessed real property values. State law mandates that property tax revenues prior to and after a reappraisal remain the same, regardless of changes in property values. The stabilization of property tax revenues is achieved by adjustments to Tennessee’s Certified Tax Rate (CTR). The example below from the Metropolitan Nashville & Davidson County Assessor of Property website demonstrates how this adjustment impacts property owners.

In 2016 the combined USD-GSD tax rate was \$4.516. For the 2017 reappraisal the CTR was set at \$3.155. In the example below, the three houses, in three different neighborhoods, are each appraised at \$250,000 from 2017 to 2020, with the existing USD tax rate of \$4.221. If the CTR for example is \$3.127, the effect of the 2021 Reappraisal during the four-year cycle is as follows:

The green house was in a “slow growth” area with a 20% gain in appraised value.

The blue house was in an area matching the 35% countywide average increase in appraised value.

The red house was in a “hot market” area, where sales boomed resulting in a 50% increase in appraised value.

HOUSE ID		2017- 2020 Appraisal 2020 Taxes	2021 Appraised Market Value	Example of 2021 Certified Tax Rate (CTR) If it were \$3.127	Results If CTR Was Kept As Final Tax Rate
Green House		\$250,000 \$2,638	\$300,000 Up 20%	\$2,345	\$293 Decrease (Due to Below Average Value Increase)
Blue House		\$250,000 \$2,638	\$337,500 Up 35%	\$2,638	Same as 2020 (At Countywide Average Value Increase)
Red House		\$250,000 \$2,638	\$375,000 Up 50%	\$2,931	\$293 Increase (Due to Above-Average Value Increase)
TOTALS		\$750,000 \$7,914	\$1,012,500 Up 35%	\$7,914	Same as 2020

The CTR adjustment results in the same property tax revenue being generated as in the prior year with the property tax burden being redistributed based on updated market values. This property tax revenue neutrality requirement creates stability in anticipated revenue collection as property tax revenues comprise 54% of Metro’s overall revenue budget.

The diversity of revenue sources afforded by Metro’s appreciating property values, federal stimulus monies, and the stability of other revenue sources played critical roles in helping to reduce the pandemic’s impact.

Local Option Sales Tax

Taxable sales for the county are expected to increase in FY 2023. The expectation is that as the population increases in Davidson County and tourism continues to grow, the effects of the pandemic should continue to subside. The resulting impact of these factors should cause an increase in county revenue. The Metro budget includes no change for the 2.25% local option sales tax rate. By state law, at least half of local sales tax must be allocated to schools. MNPS sales tax revenue has significantly exceeded projections (\$244 million instead of projected \$178 million in FY 2021, and FY 2022 actual revenue of \$346 million instead of projected \$250 million) since the onset of the pandemic. It is unlikely that revenue will continue to exceed projections at that level. MNPS has also benefited greatly from emergency federal funding during the pandemic. MNPS management is both concerned with and planning for a “fiscal cliff” when this federal funding is removed from the equation. Management has made an effort to utilize increased federal funding for one-time or emergency related expenses.

Local Option Sales Tax - MNPS Revenue					
Fund	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget
Schools General Purpose	\$242,006,117	\$242,743,133	\$244,212,837	\$345,730,679	\$316,603,500
Schools Debt Service	\$63,449,269	\$71,258,340	\$68,111,105	\$60,151,640	\$64,032,200

TN Department of Education BEP - MNPS Revenue					
Fund	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget
Schools General Purpose	\$284,588,714	\$285,579,287	\$284,377,960	\$278,239,850	\$257,743,000

Other revenue sources: Tennessee Department of Education – Basic Education Program (BEP): The Basic Education Program (BEP) is the funding formula of the state of Tennessee for the calculation of K-12 education funds.

Elementary and Secondary School Emergency Relief Fund (ESSER) 3.0 Funding

In response to COVID-19, the U.S. Congress passed several pieces of legislation that sent billions of dollars in relief funds to states. Tennessee received, in total, \$4.2 billion to be spent on schools across the state in three phases. This is known as the Elementary and Secondary School Emergency Relief Fund (ESSER), and for the third phase that was included in the American Rescue Plan Act of 2021, MNPS has been granted \$276 million.

This funding will help Nashville schools address the impact that the pandemic has had, and continues to have, on our students. MNPS is tasked with determining the best approach to handle prevention and relief of COVID-19, and identifying other factors that may be needed for student success within the parameters set forth by Congress and the Department of Education at the federal and state levels.

ESSER Funding Priorities

The legislation that created ESSER 3.0 outlines several requirements that districts must meet or follow to allocate and spend the funding, which includes reserving at least 20 percent of funds to accelerate learning progress for students.

MNPS Director of Schools, Dr. Adrienne Battle, and her administrative team have identified four key areas for funding along with several programs that are proposed to be funded through ESSER, including:

- Build Infrastructure – investing in next-generation Wi-Fi, teacher and student laptops and additional technology supports;
- Accelerate Academics – high-dosage tutoring, interventions, advanced academics, arts and athletics, accelerate Metro Schools Reimagined long-range planning, work-based learning, summer and extended learning opportunities;
- Grow Our People – professional development and planning support, Hire Forward investment and staff pulse checks;
- Every Student Known – increase counselors, contracted mental health supports, restorative practice assistants, translation services, Navigator check-in program, family pulse checks and Community Achieves programs.



Personnel Resources

MNPS employs more than 10,500 support and certificated staff, making the district one of the largest employers in the Metropolitan Nashville area. MNPS teacher credentials are quite impressive, with 63% of certificated employees holding a master’s degree or higher.

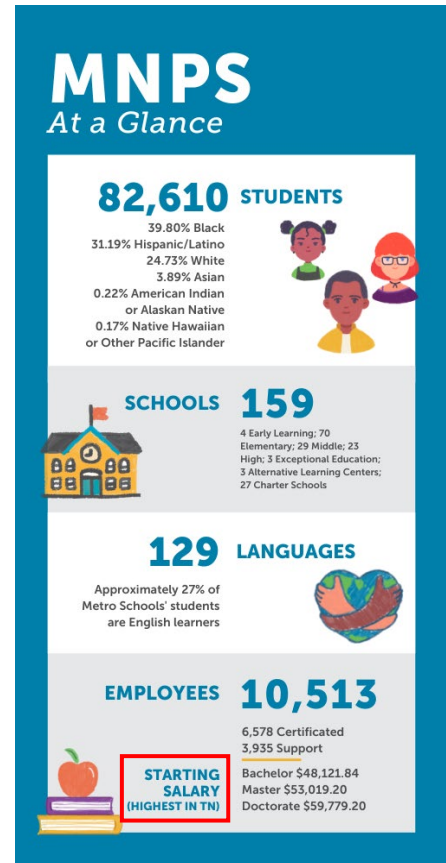
Certificated Degree Level by Year

CERTIFICATED CREDENTIALS	FY19	FY20	FY21	FY22	FY23
Bachelor's Degree	34.77%	33.36%	33.78%	34.80%	36.54%
Master's Degree	45.15%	45.64%	44.52%	43.88%	42.18%
Master's Plus	11.66%	11.91%	11.85%	11.48%	10.88%
EDS Degree	5.16%	5.89%	5.99%	5.81%	6.17%
Doctorate Degree	3.26%	3.20%	3.87%	4.03%	4.23%

Changes for FY 2023:

The FY 2022 budget had a reduction of 273.85 FTEs in the operating budget. We are pleased to be able to add 6 FTEs for FY 2023. A salary step increase and a four percent cost of living adjustment were included for all eligible employees in the FY 2023 budget. A total of \$68.9 million was allocated to compensation increases across all employee categories.

MNPS also implemented a significant adjustment to the Certificated staff salary schedule for the FY 2022 budget. This FY 2022 increase gave MNPS Certificated staff the highest starting salaries in the state.



MNPS Staffing Trends

The following tables provide information about recent MNPS staffing levels by category and funding source.

Prior Year Staffing Levels

Budget Series	Budget Category	Total Positions FY19	Total Positions FY20	Total Positions FY21	Total Positions FY22	Total Positions FY23
1000	Administration	148.50	153.00	152.00	154.50	159.00
1440	Food Services	726.50	676.50	657.50	622.33	534.77
2000	Leadership & Learning	8,542.20	8,484.65	8,438.70	8,351.22	8,283.33
3000	Attendance & Social Services	183.00	191.60	197.90	278.00	273.50
4000	Transportation	871.50	776.50	775.00	684.00	685.00
5000	Operation of Plant	81.50	82.00	82.00	82.00	82.00
6000	Maintenance of Buildings	199.00	194.00	194.00	194.00	196.00
8000	Adult & Community Services	19.50	14.90	16.90	19.90	19.40
	Totals	10,771.70	10,573.15	10,514.00	10,385.95	10,233.00

Staffing Levels by Budget Category and Year

FY23 Personnel	Positions-Operating Fund (Budgeted)				Positions-Other Funding Sources (Actual)			
	Budget Category	Certificated	Clerical	Support	Total	Certificated	Clerical	Support
Administration	5.50	57.00	92.50	155.00	0.00	0.00	4.00	4.00
Food Services	0.00	0.00	0.00	0.00	2.00	6.00	526.77	534.77
Leadership & Learning	5,772.70	485.90	1,205.10	7,463.70	595.60	14.54	209.49	819.63
Attendance & Social Services	61.60	3.00	183.00	247.60	15.40	4.00	6.50	25.90
Transportation	0.00	6.00	678.00	684.00	0.00	0.00	1.00	1.00
Operation of Plant	0.00	3.00	79.00	82.00	0.00	0.00	0.00	0.00
Maintenance of Buildings	0.00	7.00	189.00	196.00	0.00	0.00	0.00	0.00
Adult & Community Services	5.00	1.00	1.00	7.00	1.00	0.00	11.40	12.40
Totals	5,844.80	562.90	2,427.60	8,835.30	614.00	24.54	759.16	1,397.70

FY22 Personnel	Positions-Operating Fund (Budgeted)				Positions-Other Funding Sources (Actual)			
	Budget Category	Certificated	Clerical	Support	Total	Certificated	Clerical	Support
Administration	5.50	57.50	87.50	150.50	0.00	0.00	4.00	4.00
Food Services	0.00	0.00	0.00	0.00	0.00	7.00	615.33	622.33
Leadership & Learning	5,755.75	485.35	1,202.10	7,443.20	682.38	13.49	212.15	908.02
Attendance & Social Services	61.60	3.00	179.50	244.10	23.70	5.20	5.00	33.90
Transportation	0.00	6.00	678.00	684.00	0.00	0.00	0.00	0.00
Operation of Plant	0.00	3.00	79.00	82.00	0.00	0.00	0.00	0.00
Maintenance of Buildings	0.00	6.00	188.00	194.00	0.00	0.00	0.00	0.00
Adult & Community Services	5.00	1.00	1.00	7.00	0.00	0.00	12.90	12.90
Totals	5.00	1.00	1.00	8,804.80	706.08	25.69	849.38	1,581.15

FY21 Personnel	Positions-Operating Fund (Budgeted)				Positions-Other Funding Sources (Actual)			
	Budget Category	Certificated	Clerical	Support	Total	Certificated	Clerical	Support
Administration	5.50	57.50	85.50	148.50	0.00	0.00	3.50	3.50
Food Services	0.00	0.00	0.00	0.00	0.00	8.00	649.50	657.50
Leadership & Learning	5,970.25	513.00	1,203.80	7,687.05	539.05	7.00	205.60	751.65
Attendance & Social Services	60.60	3.00	121.50	185.10	6.60	2.20	4.00	12.80
Transportation	0.00	6.00	769.00	775.00	0.00	0.00	0.00	0.00
Operation of Plant	0.00	3.00	79.00	82.00	0.00	0.00	0.00	0.00
Maintenance of Buildings	0.00	6.00	188.00	194.00	0.00	0.00	0.00	0.00
Adult & Community Services	5.00	1.00	1.00	7.00	0.00	0.00	9.90	9.90
Totals	6,041.35	589.50	2,447.80	9,078.65	545.65	17.20	872.50	1,435.35

FY20 Personnel	Positions-Operating Fund (Budgeted)				Positions-Other Funding Sources (Actual)			
	Budget Category	Certificated	Clerical	Support	Total	Certificated	Clerical	Support
Administration	7.50	57.50	84.50	149.50	0.00	0.00	3.50	3.50
Food Services	0.00	0.00	0.00	0.00	0.00	9.00	667.50	676.50
Leadership & Learning	5,944.50	516.50	1,202.30	7,663.30	565.85	9.00	246.50	821.35
Attendance & Social Services	56.10	3.00	120.50	179.60	7.00	2.00	3.00	12.00
Transportation	0.00	6.00	770.50	776.50	0.00	0.00	0.00	0.00
Operation of Plant	0.00	3.00	79.00	82.00	0.00	0.00	0.00	0.00
Maintenance of Buildings	0.00	6.00	188.00	194.00	0.00	0.00	0.00	0.00
Adult & Community Services	5.00	1.00	1.00	7.00	0.00	0.00	7.90	7.90
Totals	6,013.10	593.00	2,445.80	9,051.90	572.85	20.00	928.40	1,521.25

FY19 Personnel	Positions-Operating Fund (Budgeted)				Positions-Other Funding Sources (Actual)			
	Budget Category	Certificated	Clerical	Support	Total	Certificated	Clerical	Support
Administration	7.50	55.50	79.00	142.00	5.00	0.00	1.50	6.50
Food Services	0.00	0.00	0.00	0.00	0.00	9.00	717.50	726.50
Leadership & Learning	5,979.60	544.50	1,118.30	7,642.40	605.30	9.00	285.50	899.80
Attendance & Social Services	51.00	4.00	118.00	173.00	4.00	1.00	5.00	10.00
Transportation	0.00	6.00	865.50	871.50	0.00	0.00	0.00	0.00
Operation of Plant	0.00	3.00	76.00	79.00	0.00	0.00	2.50	2.50
Maintenance of Buildings	0.50	6.00	192.50	199.00	0.00	0.00	0.00	0.00
Adult & Community Services	5.00	1.00	1.00	7.00	0.00	0.00	12.50	12.50
Totals	6,043.60	620.00	2,450.30	9,113.90	614.30	19.00	1,024.50	1,657.80

MNPS Debt

MNPS debt management is performed by the Treasurer's Office of Metro Nashville and Davidson County Government. Metro's Treasurer's Office adheres to an established debt policy. The purpose of the policy is to establish and document the objectives and practices for debt management for Metro Government and to assist all concerned parties in understanding the approach to debt management.

The financial impact of the COVID-19 crisis, coupled with the need to restore cash and fund balances, resulted in a "crisis budget" during FY 2021 as opposed to a budget built heavily upon Metro Government's past financial position. With public health, financial and economic recovery still uncertain, Metro adapted to new norms established by the pandemic, delivering on considerable investments that still ensure financial stability within this ever-evolving environment.

Policy Statement

In managing its debt, it is the Metro Government's policy to:

- Achieve the lowest cost of capital
- Ensure high credit quality
- Assure access to the capital credit markets
- Preserve financial flexibility
- Manage interest rate risk exposure

Goals & Objectives

Debt policies and procedures are tools that ensure that financial resources are adequate to meet Metro Government's long-term financing objectives. In addition, the policy helps to ensure that financings undertaken by the government satisfy certain clear objective standards which allows Metro to protect its financial resources to meet short-term financing and long-term capital needs. The adoption of clear and comprehensive financial policies enhances the internal financial management of Metro Government.

Issuance Process

The Metropolitan Government charter, which was approved by referendum on June 28, 1962, as amended, and Title 9, Chapter 21 of the Tennessee Code Annotated authorizes the issuance of general obligation bonds subject to the adoption of a bond resolution by the Metro Council. Other sections of the Tennessee Code Annotated and the Federal Tax Code may govern the issuance or structure of the Metro Government's bonds. The Metro Government strongly prefers a competitive issuance process for all debt issuances. Metro Government will consider a negotiated issuance or private placement process only when it is clear that such a process is in the best interests of the city. MNPS's debt management is performed by the Treasurer's Office of Metropolitan Nashville and Davidson County Government.

On February 18, 2021, Metro Government issued \$131,295,000 General Obligation Refunding Bonds, Series 2021A, maturing on July 1, 2026, with an interest rate of 5.00%. The Series 2021A

Bonds refunded certain maturities of General Obligation Refunding Bonds, Series 2010A and General Obligation Refunding Bonds, Series 2010D. By issuing the Series 2021A Bonds, Metro Government obtained an estimated economic gain (difference between the present values of the debt service payments on the defeased and new debt) of \$11,349,908. The refunding will reduce Metro Government's debt service payments over the next six years by an estimated \$11,459,190.

On February 18, 2021, Metro Government issued \$497,030,000 General Obligation Refunding Bonds, Series 2021B, maturing on July 1, 2034, with an interest rate of 1.786%. The Series 2021B Bonds refunded certain maturities of General Obligation Refunding Bonds, Series 2011, General Obligation Refunding Bonds, Series 2012, General Obligation Refunding Bonds, Series 2013, General Obligation Improvement Bonds, Series 2015C, and General Obligation Refunding Bonds, Series 2016. By issuing the Series 2021B Bonds, Metro Government obtained an estimated economic gain (difference between the present values of the debt service payments on the defeased and new debt) of \$43,979,564. The refunding will reduce Metro Government's debt service payments over the next fourteen years by an estimated \$48,680,721.

On February 25, 2021, Metro Government issued \$571,725,000 of General Obligation Improvement Bonds, Series 2021C, maturing on January 1, 2041, with interest rates ranging from 1.75% to 5.00%. The net proceeds of the Series 2021C Bonds totaled \$652,460,290 (including original issue premium of \$80,735,290). \$650,000,000 of the net proceeds were used to fund maturing commercial paper notes, and \$2,460,290 was used to cover underwriting fees and other costs of issuance.

The following is a snapshot of the current debt obligation for Metro Government:

<u>For General Purposes:</u>	Interest Rate	Date of Issue
GSD G.O. Improvmt Bonds Fed Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010
GSD G.O. Refunding Bonds, Series 2012	2.00 – 5.00	Jan. 20, 2012
GSD G.O. Improvmt Bonds (QECB Fed Taxable), Series 2012	3.367	Aug. 15, 2012
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 – 2.767	Aug. 15, 2012
GSD G.O. Refunding Bonds, Series 2013	3.00 – 5.00	Feb. 21, 2012
GSD G.O. Improvement Bonds, Series 2013A	3.00 – 5.00	May 9, 2013
GSD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 – 3.493	Feb. 19, 2015
GSD G.O. Improvement Bonds, Series 2015C	4.00 – 5.50	Jul. 21, 2015
GSD G.O. Refunding Bonds, Series 2016	2.00 – 5.00	Jun.1, 2016
GSD G.O. Improvement Bonds, Series 2017	4.00 – 5.00	Feb. 2, 2017
GSD G.O. Improvement Bonds, Series 2018	4.00 – 5.00	Oct. 25, 2018
GSD G.O. Refunding Bonds, Series 2021A	5.00	Feb. 18, 2021
GSD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 – 1.786	Feb. 18, 2021
GSD G.O Improvement Bonds, Series 2021C	1.75 – 5.00	Feb. 25, 2021

<u>For School Purposes:</u>		
GSD G. O Improvmt Bonds Fed Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010
GSD G.O. Refunding Bonds, Series 2012	2.00 – 5.00	Jan. 20, 2012
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 – 2.767	Aug. 15, 2012
GSD G.O. Refunding Bonds, Series 2013	3.00 – 5.00	Feb. 21, 2012
GSD G.O. Improvement Bonds, Series 2013A	3.00 – 5.00	May 9, 2013
GSD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 – 3.493	Feb. 19, 2015
GSD G.O. Improvement Bonds, Series 2015C	4.00 – 5.50	Jul. 21, 2015
GSD G.O. Refunding Bonds, Series 2016	2.00 – 5.00	Jun.1, 2016
GSD G.O. Improvement Bonds, Series 2017	4.00 – 5.00	Feb. 2, 2017
GSD G.O. Improvement Bonds, Series 2018	4.00 – 5.00	Oct. 25, 2018
GSD G.O. Refunding Bonds, Series 2021A	5.00	Feb. 18, 2021
GSD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 – 1.786	Feb. 18, 2021
GSD G.O Improvement Bonds, Series 2021C	1.75 – 5.00	Feb. 25, 2021

General Services District - General Obligation Bonds for School Purposes			
Fiscal Year	Principal	Interest	Total
2023	\$69,116,785	\$32,915,200	\$102,031,985
2024	\$78,120,244	\$30,068,034	\$108,188,278
2025	\$76,402,499	\$27,063,186	\$103,465,685
2026	\$61,802,688	\$24,416,693	\$86,219,381
2027	\$57,274,445	\$22,174,179	\$79,448,624
2028	\$55,594,267	\$19,894,020	\$75,488,287
2029	\$48,069,826	\$17,680,054	\$65,749,880
2030	\$49,647,837	\$15,683,298	\$65,331,135
2031	\$50,443,706	\$13,524,627	\$63,968,333
2032	\$53,465,522	\$11,303,524	\$64,769,046
2033	\$55,439,490	\$9,185,170	\$64,624,660
2034	\$46,993,525	\$7,161,120	\$54,154,645
2035	\$48,657,529	\$5,314,443	\$53,971,972
2036	\$33,712,471	\$3,736,302	\$37,448,773
2037	\$34,917,876	\$2,530,084	\$37,447,960
2038	\$22,592,323	\$1,549,173	\$24,141,496
2039	\$23,356,507	\$783,987	\$24,140,494
2040	\$7,842,692	\$316,857	\$8,159,549
2041	\$8,000,151	\$160,004	\$8,160,155
Total	\$952,459,502	\$280,257,278	\$1,232,716,780

MNPS Bond Amortization Schedule - 5 Year Period Subsequent to Reporting Year

<u>Bond Name</u>	Principal & Int	Principal & Int	Principal & Int	Principal & Int	Principal & Int	Principal & Int
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Thereafter</u>
G. O Improvement Bonds Federally Taxable (BAB's), Series 2010B	2,012,193	2,012,193	2,012,193	2,012,193	5,995,465	75,448,287
G. O Refunding Bonds, Series 2012	10,914,864	-	-	-	-	10,914,864
G.O Refunding Bonds, Series 2012B (Taxable)	3,395,097	9,717,754	13,213,222	-	-	26,326,073
G.O Refunding Bonds, Series 2013	427,245	10,087,263	10,340,663	-	-	20,855,171
G.O. Bonds, Series 2013A	88,221	-	-	-	-	88,221
G.O. Bonds Series 2015A	4,718,523	4,829,913	4,949,226	4,010,904	1,508,635	20,017,201
G.O. Bonds Series 2015B (Taxable)	4,216,439	136,800	136,800	2,126,099	2,154,496	8,770,634
G.O. Bonds Series 2015C	5,315,798	5,433,174	5,530,778	5,633,501	5,767,329	27,680,580
G.O. Bonds Series 2016	1,483,667	1,482,499	1,323,417	1,131,580	945,813	6,366,977
G.O. Bonds Series 2017	10,314,109	10,501,341	10,698,283	10,906,350	11,113,709	53,533,791
G.O. Bonds Series 2018	11,840,840	12,037,568	12,245,469	12,464,022	12,692,709	61,280,609
G.O. Refunding Bonds, Series 2021A	12,392,871	12,142,773	6,671,143	3,544,297	1,150,554	35,901,640
G.O. Refunding Bonds, Series 2021B	9,256,911	12,649,882	9,252,789	18,532,276	13,454,264	63,146,123
G.O. Refunding Bonds, Series 2021C	1,995,020	1,890,785	1,781,319	1,666,381	1,545,699	8,879,204
G. O Improvement Bonds Federally Taxable (BAB's), Series 2010B	2,012,193	2,012,193	2,012,193	2,012,193	1,898,530	9,947,300
G.O Refunding Bonds, Series 2012B (Taxable)	303,496	180,310	-	-	-	483,806
G.O Refunding Bonds, Series 2013	427,245	252,211	-	-	-	679,457
G.O. Bonds, Series 2013A	3,657,430	-	-	-	-	3,657,430
G.O. Bonds Series 2015A	362,853	251,177	133,725	36,796	-	784,551
G.O. Bonds Series 2015B (Taxable)	136,800	136,800	136,800	107,030	74,854	592,284
G.O. Bonds Series 2015C	739,515	622,173	524,001	421,811	288,173	2,595,674
G.O. Bonds Series 2016	1,562,835	7,950,964	9,123,762	8,685,109	8,327,272	35,649,942
G.O. Bonds Series 2017	2,993,210	2,805,506	2,608,187	2,400,733	2,193,800	13,001,435
G.O. Bonds Series 2018	4,140,245	3,942,812	3,735,245	3,517,026	3,287,634	18,622,962
G.O. Refunding Bonds, Series 2021A	569,256	279,918	113,824	28,062	-	991,061
G.O. Refunding Bonds, Series 2021B	590,692	562,862	543,775	489,370	435,142	2,621,841
G.O. Refunding Bonds, Series 2021C	6,164,416	6,269,406	6,378,871	6,493,648	6,614,546	31,920,887
Fiscal Year Totals for MNPS	102,031,985	108,188,278	103,465,686	86,219,382	79,448,624	540,758,006

Accountability Data

Tennessee uses accountability data to track growth and improvement year-over-year. Accountability data includes gains on student assessments, gap closure between groups of students and graduation rate. These measures meet certain federal requirements and are used to determine a school or district's accountability status under the state's waiver from the Elementary and Secondary Education Act. The overall percentage of students with proficient and advanced scores on accountability data may differ from achievement data because of the federal accountability requirements related to students with disabilities and English Learners.

Davison County Non-Academic Indicators				
	2019	2020	2021	2022
Graduation Cohort	5,742	5,612	5,447	5,849
Graduation Rate	82.4%	82.3%	81.8%	81.6%
Dropout Rate	15.6%	11.5%	12.4%	13.2%*
Free or Reduced Meals	41.4%	41.5%	37.9%	37.9%**

* Estimate only, final dropout rate not available at the time of this report

** MNPS schools have been authorized to provide meals at no cost to students through CEP since August 2014.

Tennessee Averages	MNPS TCAP Results			
	2019	2020	2021	2022*
Average English Score	18.2%	17.9%	18.0%	N/A
Average Math Score	18.5%	18.1%	17.9%	N/A
Average Reading Score	19.5%	19.0%	19.0%	N/A
Average Science Score	19.0%	18.5%	18.6%	N/A
Average Composite Score	18.9%	18.5%	18.5%	N/A

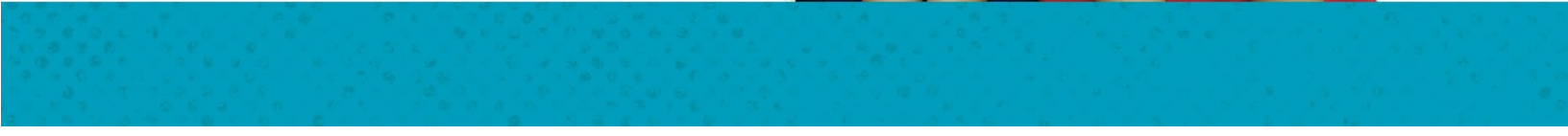
*FY 2022 data not available at time of publication

Student Achievement

A strong primary and secondary education provides opportunities for students to pursue and achieve success in higher education, work and life. For students to have doors of opportunity open to them, they must meet certain academic benchmarks, which have become increasingly high with the adoption of rigorous new standards and college entrance requirements. Student achievement is measured by proficiency on annual assessments, graduation rate and scores on college entrance examinations including the ACT and the SAT. By increasing the rigor and relevance of learning experiences and implementing the Common Core Standards and Assessments with fidelity, MNPS educators believe that student achievement will significantly accelerate.

While these measures are essential, they only paint part of the picture of achievement. MNPS will also measure and track the percentage of our students that have access to college and work immersion opportunities during their K-12 experience. Dual enrollment in college courses, capstone experiences, service-learning projects and technology proficiency are some of the important measures that indicate how well our students are prepared for success after graduation.

ORGANIZATIONAL SECTION



Our Mission

We deliver a great public education to every student, every day.

Metropolitan Nashville Board of Public Education

The school district is led by a nine-member, elected Board of Education and its appointed Director of Schools. The term of office is four years with the terms so staggered that no less than four members are elected every two years. The Metropolitan Council of Nashville and Davidson County (Metro Council) approves and provides funding for the district, as the Board of Education has no taxing authority. Regular meetings are held at the administration building of Metropolitan Nashville Public Schools, 2601 Bransford Avenue, at 5 p.m., on the second and fourth Tuesdays of each month.



Sharon Dixon-Gentry, Ed.D.
District 1



Rachel Anne Elrod, Chair
District 2



Emily Masters
District 3



Bertha Nabaa-McKinney
District 4



Christiane Buggs
District 5



Cheryl Mayes
District 6



Freda Player-Peters, Vice-Chair
District 7



Erin O'Hara Block
District 8



Abigail Tylor
District 9

Student Board Members

Student members serve as a bridge between the Board of Education and the student body. Student members join the nine elected board members in policy discussions to ensure the student voice is accounted for in all decisions.

6. Student members participate in all Board activities except for Executive Committee sessions and have the opportunity to offer a voiced opinion before every vote. They are also able to bring up issues of importance for discussion among the Board.
7. There are two student members, one junior and one senior.
8. Student Board Member terms run from August 1 of their junior year to May of their senior year, with onboarding taking place in August before the first Board meeting in September.
9. Rising juniors serve for two school years.
10. Student Board Members represent the interest of their constituents – the MNPS student body – and are supported by MNPS Support Hub staff and a Board Member Mentor.

ALAYNA MITCHELL



Junior, Hillsboro High School

ABENEZER HAILE



Senior, Martin Luther King Junior

District Executive Leadership



Dr. Adrienne Battle

Director of Schools

directorofschools@mnps.org

Dr. Mason Bellamy

Chief of Academics and Schools

Dr. Sarah Chin

Chief Strategy Officer

Henry P. Clay

Chief of Staff

Chris Henson

Chief of Finance

Dr. Barbara Maulsby-Springer

Chief of Student Support Services

Ranita Perry

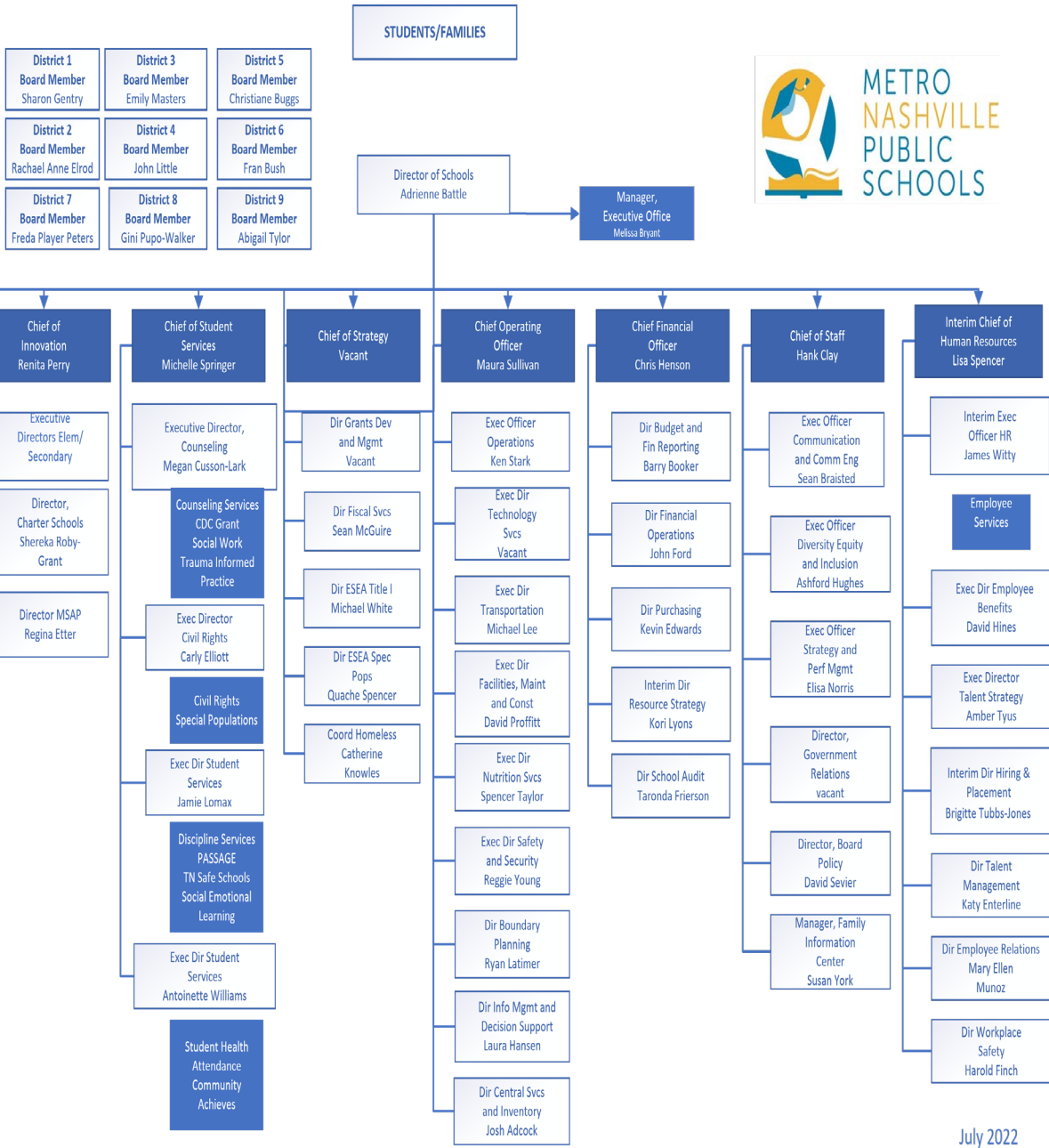
Schools of Innovation

Lisa Spencer

Chief Human Resources Interim

Maura Sullivan

Chief Operating Officer



July 2022

About MNPS

Our Vision:

Metro Nashville Public Schools will be established as the premier large school district in Tennessee and beyond by ensuring that every student is known.

Our Mission:

We deliver a great public education to every student, every day.

MNPS currently serves more than 82,500 students throughout Metropolitan Nashville. For FY 2023, the district operates 159 schools serving students ages 3 and older. The district's primary focus is pre-kindergarten through 12th grade; however, the system offers several programs through which adults can earn a high school diploma.

District Map by Cluster



Student Enrollment History

MNPS is one of the largest school districts in Tennessee, currently serving over 82,500 students grades Pre-K – 12 with enrollment increasing slightly over the prior year. MNPS anticipates a slow, steady decrease in future enrollment as demographics in Davidson County continue to skew toward younger adults without children.

Fiscal Year	Student Enrollment	%Growth vs Prior Year
FY19-20 Actual	84,226	(0.2%)
FY20-21 Actual	81,508	(3.2%)
FY21-22 Actual	81,694	0.2%
FY22-23 Current	82,610	1.3%
FY23-24 Budget	79,785	(3.6%)
FY24-25 Projected	79,500	(0.4%)
FY25-26 Projected	79,400	(0.1%)
FY26-27 Projected	79,600	0.2%
FY20-FY27 Total		(5.5%)

The projection process begins in the fall each year with generating a 10-year projection model that factors in live birth data and a 3-year cohort survival analysis. The results of this work provide targets for the grade Pre-K - 12. Beginning in January, we focus on school projections by grade level and factor in any changes to zone boundaries, any changes to open enrollment schools, pathway seats, charter school impact, initial lottery results and any other factors that may impact enrollment. Projections are shared with school and department leaders so that their input can be considered before projections are finalized. State revenue is based on enrollment levels. The state exercised a “hold harmless provision” for FY 2021 and FY 2022 due to the pandemic. Beginning with FY 2023, the expectation is that the calculation will once again be based on actual enrollment. An additional variable is the state has announced plans to alter the funding formula beginning with the FY 2024 school year. These factors will likely lower the percentage of MNPS funding provided by the state government.

School	Grade	2019	2020	2021	2022	2023
NORTHWEST QUADRANT						
Hunters Lane Cluster						
Amqui	Elementary	464	459	425	428	515
Neely's Bend Elem	Elementary	270	302	268	275	378
Bellshire Design Center	Elementary	359	344	299	357	403
Stratton	Elementary	506	496	440	421	479
Gateway	Elementary	253	206	183	245	273
Goodlettsville Elementary	Elementary	343	364	326	320	392
Old Center	Elementary	356	363	330	310	356
Madison MS	Middle	550	567	572	541	369
Goodlettsville MS	Middle	618	599	603	563	415
Hunters Lane	High	1336	1308	1343	1420	1501
Pearl-Cohn Cluster						
Cockrill	Elementary	328	314	237	269	269
Park Avenue EOS	Elementary	363	334	298	341	335
Buena Vista EOS	Elementary	201	0	0	0	0
Robert Churchwell	Elementary	300	299	244	307	292
Jones Paideia	Elementary	260	205	278	292	267
McKissack MS	Middle	312	294	273	169	170
John Early MS	Middle	277	298	282	190	180
Pearl-Cohn	High	594	616	648	672	664
Whites Creek Cluster						
Cumberland	Elementary	276	268	364	489	463
Joelton Elem.	Elementary	258	264	197	244	261
Robert E. Lillard	Elementary	224	0	0	0	0
Alex Green	Elementary	261	241	295	390	416
Joelton MS	Middle	293	0	0	0	0
Haynes	Middle	251	217	470	337	286
Whites Creek	High	665	511	508	530	617

School	Grade	2019	2020	2021	2022	2023
NORTHEAST QUADRANT						
Maplewood Cluster						
Shwab	Elementary	297	338	278	327	342
Tom Joy	Elementary	390	357	320	404	455
Ida B. Wells	Elementary	302	259	229	274	216
Chadwell	Elementary	339	331	276	348	394
Hattie Cotton	Elementary	261	236	223	275	260
Jere Baxter	Middle	260	276	521	419	425
Gra-Mar	Middle	356	0	0	0	0
Maplewood	High	772	797	752	713	644
McGavock Cluster						
Andrew Jackson	Elementary	509	501	425	431	486
DuPont Elementary	Elementary	374	368	311	305	369
Dodson	Elementary	430	374	372	368	429
Tulip Grove	Elementary	492	537	474	444	521
Hermitage	Elementary	316	299	270	280	330
Hickman	Elementary	502	460	374	377	436
Ruby Major	Elementary	501	484	425	450	555
McGavock Elementary	Elementary	277	275	236	247	293
Napier EOS	Elementary	312	302	257	259	317
Pennington	Elementary	275	291	234	257	316
DuPont-Hadley	Middle	645	609	591	561	394
DuPont-Tyler	Middle	589	570	535	496	313
Donelson MS	Middle	775	772	728	637	443
Two Rivers	Middle	424	409	391	397	256
McGavock HS	High	2298	2275	2231	2142	1985
Stratford Cluster						
Dan Mills	Elementary	545	345	535	546	609
Inglewood	Elementary	207	207	204	207	247
Rosebank	Elementary	310	324	281	331	414
Warner EOS	Elementary	231	214	216	282	416
Litton	Middle	488	464	422	389	309
Stratford STEM	Middle/High	1010	951	933	863	776

School	Grade	2019	2020	2021	2022	2023
SOUTHWEST QUADRANT						
Hillsboro Cluster						
Julia Green	Elementary	446	445	373	403	431
Percy Priest	Elementary	492	495	420	410	454
Waverly-Belmont	Elementary	543	502	488	467	480
Eakin	Elementary	554	553	466	499	526
Sylvan Park Paideia	Elementary	434	425	382	393	449
J.T. Moore	Middle	762	771	694	604	528
West End	Middle	533	500	482	440	340
Hillsboro	High	1211	1206	1254	1183	1235
Hillwood Cluster						
Charlotte Park	Elementary	462	501	477	491	506
Gower	Elementary	594	601	498	494	599
Westmeade	Elementary	421	420	372	382	380
Harpeth Valley	Elementary	706	700	622	606	609
H.G. Hill	Middle	687	699	665	600	429
Bellevue	Middle	682	616	572	562	519
Hillwood HS	High	1105	1093	1082	1091	1138
Overton Cluster						
Norman Binkley	Elementary	566	604	593	580	676
Crieve Hall	Elementary	470	460	416	414	467
Haywood	Elementary	669	620	543	566	570
Tusculum	Elementary	737	783	668	726	663
Granbery	Elementary	753	739	685	644	663
Shayne	Elementary	766	758	737	707	732
Croft	Middle	754	733	752	675	498
McMurray	Middle	795	790	768	727	696
Oliver MS	Middle	963	972	900	807	674
Overton	High	1941	2032	2009	1978	2058

School	Grade	2019	2020	2021	2022	2023
SOUTHEAST QUADRANT						
Antioch Cluster						
Lakeview Design Center	Elementary	571	561	559	574	586
J.E. Moss	Elementary	763	764	695	706	655
Smith Springs	Elementary	625	647	668	667	713
Edison	Elementary	718	804	613	609	575
Mt. View	Elementary	682	685	702	683	723
Una	Elementary	743	715	680	630	746
Apollo MS	Middle	839	814	756	715	704
Kennedy MS	Middle	793	807	775	819	849
Margaret Allen	Middle	426	490	430	391	263
Antioch HS	High	1961	1963	1890	2046	2145
Cane Ridge Cluster						
Cole	Elementary	743	763	802	814	784
Cane Ridge ES	Elementary	581	601	604	643	732
Eagle View ES	Elementary	503	642	629	635	704
A.Z. Kelley	Elementary	840	854	740	737	706
Maxwell	Elementary	592	591	571	558	545
Antioch MS	Middle	765	787	661	642	646
Marshall MS	Middle	935	948	877	813	750
Cane Ridge HS	High	1734	1852	1794	1901	1962
Glenciff Cluster						
Fall-Hamilton EOS	Elementary	330	317	294	293	295
Glenview	Elementary	622	633	561	543	607
Whitsitt	Elementary	432	449	424	414	467
Glenciff Elementary	Elementary	554	603	522	539	523
Glengarry	Elementary	362	698	375	360	367
Paragon Mills	Elementary	623	598	535	581	527
Wright	Middle	745	803	795	750	703
Glenciff HS	High	1168	1208	1085	1127	1151
The Cohn Learning Center	High	59	0	0	0	0

School	Grade	2019	2020	2021	2022	2023
Lottery Schools						
Carter-Lawrence Magnet	Elementary	289	274	203	181	176
Glendale	Elementary	433	441	425	425	408
Hull-Jackson Montessori	Elementary	442	434	403	375	415
Lockeland Design Center	Elementary	292	291	289	289	314
Stanford	Elementary	414	407	394	389	437
East Nashville MP	Middle	361	330	350	328	283
Head	Middle	567	564	574	552	526
Meigs	Middle	684	693	688	689	695
Rose Park	Middle	448	440	458	401	400
Isaiah T. Creswell	Middle	421	361	321	269	278
East Nashville HS	High	711	679	653	641	616
Hume-Fogg	High	903	906	907	894	899
M.L. King Jr.	Other	1269	1278	1275	1251	1218
NSA	High	554	578	600	610	629
Special Schools						
Cambridge ELC	ELC	136	135	102	129	130
Casa Azafran ELC	ELC	83	85	41	78	103
Ivanetta H. Davis ELC	ELC	159	155	89	135	133
Ross ELC	ELC	207	222	116	196	193
Cora Howe	SPED Center	98	81	69	64	68
Harris-Hillman	SPED Center	186	139	126	145	160
Murrell at Glenn School	SPED Center	43	45	38	32	28
Big Picture HS @ Martha Vaught	NON-Tradition	131	149	156	145	147
Early College HS	NON-Tradition	129	181	160	191	180
Virtual School	NON-Tradition	91	89	94	292	192
Johnson ALC	ALC	92	132	47	38	120
W.A Bass ALC	ALC	84	87	49	27	96
Transition High School	NON-Tradition	16	4	4	19	28
The Academy at Hickory Hollow	NON-Tradition	70	72	76	63	61
Academy at Old Cockrill	NON-Tradition	66	64	62	60	37
Academy at Opry Mills	NON-Tradition	68	48	40	30	31

School	Grade	2019	2020	2021	2022	2023
Charter Schools						
Aventura	Elementary/Middle	0	0	0	0	104
Cameron College Prep	Middle	591	721	697	647	526
Classical	Elementary/Middle	391	443	484	522	520
East End Prep	Elementary/Middle	878	906	862	811	755
Explore Community School	Elementary/Middle	283	432	497	506	546
Intrepid/Independence Academy	Middle/High	574	699	890	827	859
KIPP Academy Nashville	Middle	370	378	391	364	377
KIPP HS	High	386	430	480	465	434
KIPP Nashville Collegiate Prep	Middle	379	349	365	316	337
KIPP Academy Nashville ES	Elementary	481	402	433	335	305
KIPP Nashville CP ES	Elementary	258	336	450	385	415
KA @ The Crossings	Middle	306	190	117	103	223
Knowledge Academy High School	High	356	161	147	181	246
LEAD Academy High	High	444	453	475	470	464
LEAD Prep Southeast	Middle/High	701	797	875	846	841
Liberty Collegiate Academy	Middle	442	419	450	350	308
RePublic High School	High	657	629	648	665	627
Nashville Prep	Middle	341	284	343	225	204
Purpose	Elementary	379	364	405	348	395
Rocketship Nashville Northeast	Elementary	398	490	489	448	485
Rocketship United	Elementary	542	550	578	553	477
Smithson Craighead	Elementary	181	206	217	236	298
STEM Prep	Middle	531	522	451	507	527
STEM Prep High School	High	466	488	487	517	525
Strive Collegiate Academy	Middle	352	377	350	334	288
Valor Flagship Academy	Middle/High	727	951	1193	1354	1399
Valor Voyager Academy	Middle	520	494	531	495	506
Achievement School District						
Brick Church College Prep	Middle	304	337	327	270	225
Neelys Bend College Prep	Middle	498	523	485	466	361
KIPP Antioch College Prep ES	Elementary	100	297	450	566	704
KIPP Antioch College Prep MS	Middle	0	125	250	396	528
Nashville Collegiate Prep	Elementary	0	0	0	470	415
Rocketship 3	Elementary	0	0	0	0	550

Basis of Accounting

The basis of accounting refers to all district revenues and expenditures that are recognized in accounts and reported in financial statements. The basis of accounting pertains to the timing of transactions, monetary or in other units, but does not rely on the focus of the transactions. All Metro Government financial statements are prepared using the modified accrual basis of accounting. Revenues are accounted for when they are earned, and expenses are recorded when the liability is incurred. Property taxes are recognized in the year for which they are levied. Revenues from grants, entitlements and donations are recognized in the fiscal year in which all eligibility requirements are fully satisfied.

Government fund financial statements are prepared using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized during the accounting period in which they become susceptible to accrual, that is, both measurable and available. “Measurable” refers to the amount of the transaction (either monetary or in other units), while “available” refers to the period of time in which funds are collectible and can be used to pay current liabilities. Revenues are considered available if they are collected within 60 days of the end of the current fiscal year. Expenditures are recognized when the related fund liability is incurred, with the exception of principal and interest on long-term debt, claims and judgments, and compensated absences. These exceptions are recognized when due. Depreciation and other such allocations of cost are not recognized in government funds.



For government accounting, there are two types of revenues: those that must be expended for a specific purpose (restricted) and those that are unrestricted. The first type is recognized at the time of the expenditure. The second type is, as mentioned, unrestricted and only revocable if the district fails to comply with legal and contractual requirements. Any money received before the revenue recognition criteria have been met is recorded as deferred revenue. Other revenue includes court fees and

registration, commissions and fees, and fees for services such as vehicle emissions testing, use of park facilities and various other revenue sources. Other revenue provides approximately five percent of the district’s General Fund revenue.

When restricted and unrestricted funds are available, MNPS policy requires that restricted resources are used first, and unrestricted resources are only used as needed.

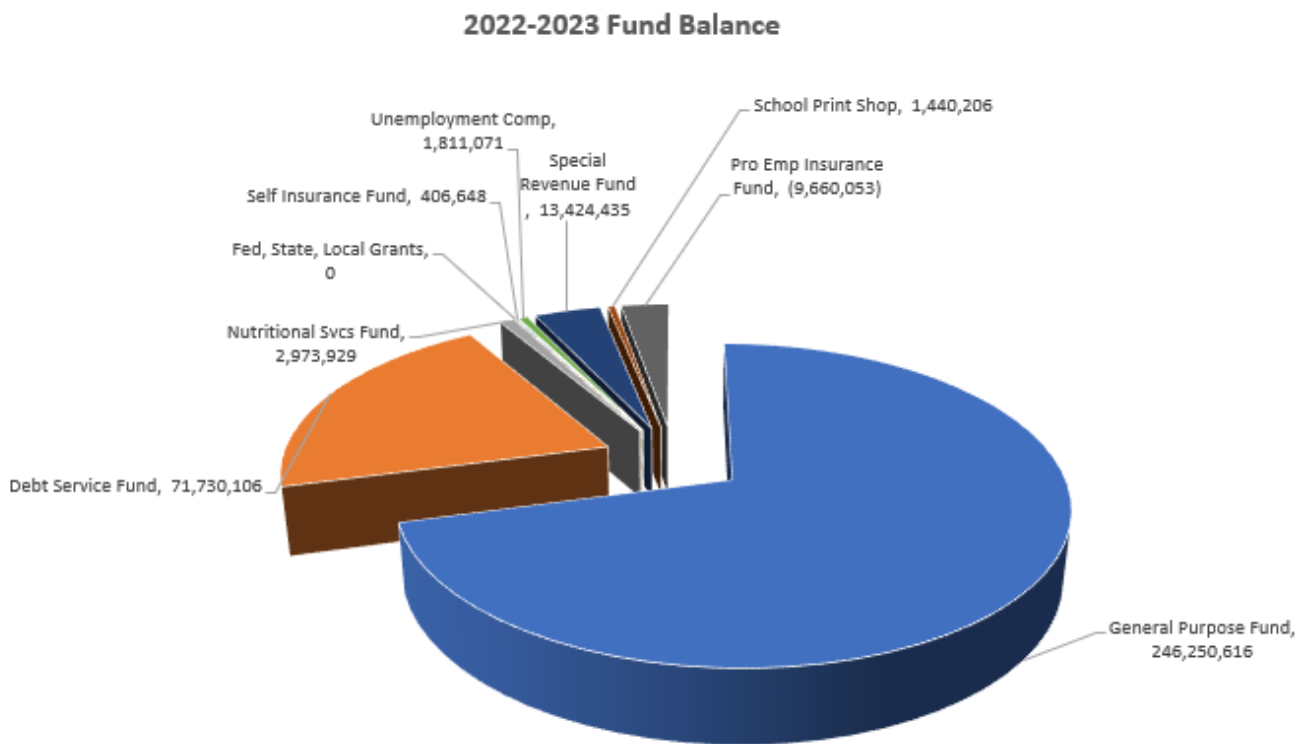
MNPS follows procedures established by Tennessee Code Annotated 49-2-203 and Tennessee Code Annotated 49-2-301 in establishing budget balances. The accounts are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts comprised of assets, liabilities, fund equity, revenues and expenses. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance related legal and contractual obligations. The Board’s budget includes the following funds:

General Purpose Fund – The board’s primary operating fund used to account for all financial resources of the board except those required to be accounted for in another fund.

Federal Programs and Grants – This fund includes appropriations for the expenditure of federal and categorical grants.

Nutrition Services Fund – This is an enterprise fund that accounts for the operations of the Nutrition Services Program.

Account numbers are made up of business units, object codes and subsidiary codes (function and expense type). A business unit represents a cost center such as a school or a department. The object code indicates the service or commodity obtained as a result of a specific expenditure. A function code is a plan of activities or funding designed to accomplish a predetermined objective. The function code and expense type are the primary codes used in budgeting.



Fund Balance Discussion:

MNPS operates under guidelines set forth by Metro Government regarding fund balances. According to Metro Government guidelines, the fund balance should be an amount equal to five percent of the annual budget. There have been occasions as discussed below when some fund balances fell below the target, however most funds have consistently achieved the target.

From FY 2019 through FY 2021, the General Purpose Fund fell below the five percent guideline. As a result of Metro Government action, the General Purpose Fund balance has rebounded and is projected to remain above ten percent.

The Nutrition Services Fund balance dropped below five percent for FY 2020 as a result of limited operations during the pandemic. In FY 2021, the fund balance rebounded and is projected to remain above ten percent.

The Professional Employee Insurance Fund balance fell below one percent at the end of FY 2021 and FY 2022. This fund is managed by the Metro Employee Benefits Board (MEBB) which will address fund balance concerns as part of its responsibility. During recent years, MEBB has utilized fund balances so that current premiums could remain low to benefit employees. The fund balance is projected to recover to recommended levels by FY 2024.

MNPS debt management is performed by the Treasurer's Office of Metropolitan Nashville and Davidson County Government. According to Metro Government guidelines, the Debt Service Fund balance should be an amount equal to five percent of the annual budget. According to the Metro Charter, Urban Services District (USD) tax-supported debt is limited to 15% of the total assessed valuation of USD property. The Debt Service Fund balance dropped below five percent for FY 2018. In FY 2019, the fund balance rebounded and is projected to remain above ten percent.

The General Fund is the main operating fund of the school district. It is used to account for all financial resources of the Board except those required to be accounted for in other funds. Local sales tax (28.6%), property tax (42.9%), and state/other government agencies (23.3%) provide the bulk of resources for the district's general fund. Other revenue accounts for the remaining 5.2% of the district's general fund revenue. "Other" revenue includes alcoholic beverage tax collections, court fees and registration, commissions and fees, and fees for services such as vehicle emissions testing, use of park facilities and various other revenue sources.

Historically, MNPS has been allocated a portion of alcoholic beverage taxes (\$32 million for FY 2022). For FY 2023, Metro Council also allocated a portion of Wholesale Beer tax collections to MNPS in order to compensate for a reduction in the state revenue allocation. Wholesale Beer Tax and Alcoholic Beverage Tax combine to account for \$45 million of budgeted revenue.

Metro Nashville Public Schools
Eight-year Summary Comparison of Fund Balances
As of June 30th, 2023

	<i>2018-2019</i>	<i>2019-2020</i>	<i>2020-2021</i>	<i>2021-2022</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Current</i>
General Purpose Fund	41,317,111	29,863,493	116,022,187	246,250,616
Debt Service Fund	11,390,257	16,355,178	48,335,815	71,730,106
Nutritional Svcs Fund	6,835,164	2,232,483	12,338,496	2,973,929
Fed, State, Local Grants	0	0	0	0
Self Insurance Fund	653,119	871,917	406,648	406,648
Unemployment Comp	3,303,807	2,794,890	1,591,892	1,699,862
Special Revenue Fund	2,154,965	-	8,540,075	10,946,164
School Print Shop	712,981	723,503	1,440,206	1,267,884
Pro Emp Insurance Fund	16,150,605	12,257,287	600,877	(8,009,442)

Metro Nashville Public Schools
Eight-year Summary Comparison of Fund Balances
As of June 30th, 2023

	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
General Purpose Fund	246,250,616	246,250,616	246,250,616	246,250,616
Debt Service Fund	71,730,106	71,730,106	71,730,106	71,730,106
Nutritional Svcs Fund	2,973,929	2,973,929	2,973,929	2,973,929
Fed, State, Local Grants	0	0	0	0
Self Insurance Fund	406,648	406,647	406,647	406,646
Unemployment Comp	1,811,071	1,925,617	2,043,599	2,165,120
Special Revenue Fund	13,424,435	15,977,054	18,606,252	21,314,326
School Print Shop	1,440,206	1,440,206	1,440,206	1,440,206
Pro Emp Insurance Fund	(9,660,053)	(9,801,091)	(8,324,904)	(5,118,118)

Budget Administration and Management

The school board designates a Finance Committee each year to oversee the budget process. The budget process established by MNPS satisfies the requirements of Tennessee Code Annotated 49-2-203 and Tennessee Code Annotated 49-2-301. The Finance Committee delegates responsibility for the planning, development, implementation and monitoring of the budget to MNPS administration. For most funds related to MNPS operations, revenues and expenditures are monitored during the year and preliminary estimated budgets are created in the March/April timeframe for the upcoming fiscal year.



The Operating Budget is the largest MNPS fund and therefore the budgeting process is more rigorous. To begin the process, the Department of Budgeting & Financial Reporting distributes general instructions for preparing budgets at the department level. This information aids department leaders in preparing their individual requests.

Departments initiate the budget formation after reviewing the district's mission and goals, which drive the programs and services offered. By focusing on a clearly defined mission and measurable, concrete goals, departments can ensure that budget requests match the needs of students served. Each department sets its priorities for the coming budget year. These priorities may involve new programs or services, and/or new targets for existing programs and services. After departments have submitted their budget priorities, the Director of Schools and the executive staff review the requests to ensure alignment with MNPS goals and priorities.

The time frame for budget development is as follows:

Winter – Each department utilizes budgeting software to develop a request for positions and expenditure estimates for review by the Director of Schools and the executive staff. The Director of Schools and the executive staff evaluate each department's proposal, conduct individual departmental hearings and seek input from stakeholders to prepare the proposed budget.

Late winter - The Director of Schools presents a proposed budget to the Finance Committee of the Board of Education. The Finance Committee evaluates the proposed budget and may recommend changes. The Finance Committee will also hold a public hearing before final approval by the committee. Once passed by the Finance Committee, the proposed budget is taken to the full Board of Education. The proposed budget is voted on by the Board of Education and once approved; the budget is submitted to the Mayor.

April – The Director of Schools and the Chairman of the Board of Education present the proposed budget to the Mayor. The Mayor reviews MNPS' accomplishments and addresses strategic issues in the context of Nashville's priorities and provides MNPS the opportunity to discuss goals for the upcoming budget year.

May 1 – The Mayor and/or the Metro Finance Director present the recommended budget to the Metro Council. The Chairman of the Metro Budget and Finance Committee files the budget and tax levy ordinances. Metropolitan Nashville Government’s Office of Management and Budget (OMB) prepares the Recommended Budget Book for Metro Council’s review.

May to June – Metro Council and the Metro Budget and Finance Committee conduct public hearings with each individual department. The budget is approved on three readings, and may be amended or substituted on the third reading. OMB prepares substitute budget ordinances for the Budget and Finance Committee as required.

June 30 (or before) – The Metro Council passes the budget ordinances and the Mayor signs the budget ordinances into law. If the Metro Council fails to pass a balanced budget by June 30, the Mayor’s recommended budget takes effect by default.

July 1 – June 30 – Once the budget is approved by the Metro Council, the budget documents are housed with the Director of Budgeting & Financial Reporting under the direct supervision of the Chief Financial Officer. The MNPS Department of Budgeting & Financial Reporting of MNPS prepares and distributes the final budget document in early July. The Department of Budgeting & Financial Reporting monitors departmental budgets and prepares monthly reports for the Chief Financial Officer. Budget amendment requests are submitted for transfers between major budget categories or for changes to the final appropriation amount for each budget category. These amendment requests will then be presented for approval to the MNPS Board of Education by the Director of Schools as necessary. The Department of Budgeting & Financial Reporting monitors changes as they occur.

The timeframe for other budgets is as follows:

The budget timeline for other school related funds such as Debt Service, Nutrition Services, Self Insurance Fund, etc. is significantly less rigorous than the Operating Budget. The timeframe in which the other budgets’ cycle occurs is as follows:

February – Current year financial results are analyzed to determine estimates for the upcoming fiscal year.

March - Preliminary budget estimates are prepared and reviewed by appropriate MNPS leaders.

Late March/Early April – Preliminary budgets are presented to the MNPS School Board for review, evaluation and approval.

April/May – Budgets are adjusted based on revenue projections from Metro Finance and other available information.

June – Budgets are finalized and approved by the School Board and Metro Council.

Throughout the Year – Financial results are monitored and provided to MNPS leadership, the School Board and Metro Government leaders so that necessary adjustments can be made to ensure efficient operations.

MNPS Expenditures by Strategy

MNPS instituted Priority Based Budgeting (PBB) during recent years. As budgets are developed and submitted, department heads and other MNPS leaders assign a strategy to the various components of their budgets. FY 2023 budget priorities and goals are assigned as follows:

Priority	Total Amount	% of Total
Student Based Budgeting	579,162,265	52.39%
Charter School Transfer	190,395,700	17.22%
Maintenance, IT and Transportation	151,823,500	13.73%
Curriculum, Instruction & Assessment	69,214,448	6.26%
Administration	36,200,151	3.27%
Equity & Access	25,926,524	2.35%
Performance Management & Operational Efficiency	25,595,874	2.32%
Organizational Development & Effectiveness	13,546,589	1.23%
School Culture & Climate	5,585,241	0.51%
College & Career Readiness	5,186,795	0.47%
Family & Community Engagement	2,865,412	0.26%
Grand Total	1,105,502,500	100.00%

MNPS allocates the bulk of its funds through a Student Based Budgeting (SBB) process. Principals and school leaders allocate resources to support appropriate educational programming for their particular group of students. The SBB approach has been utilized by MNPS since 2015.

The Charter School Transfer is the second largest budget item for MNPS. There are 27 charter schools operating within Davidson County. State law requires that MNPS allocate proportionate funding to charter schools based on enrollment.

Maintenance, IT and Transportation require nearly 14% of MNPS budget dollars. This priority includes transportation, maintenance, custodial services and other support activities.

The remaining budget priorities are each responsible for less than ten percent of the MNPS budget. Each budget owner assigns priorities to their spending as the budget year begins. MNPS strategies and priorities are continually monitored and reviewed by MNPS leadership to ensure appropriate and efficient operations.

Capital Improvements Budget and Capital Plan Process

Capital improvements (capital expenditures) are any expenditures requiring Metro Council authorization regarding the acquisition, replacement construction, renovation or modification to any land, building, or equipment. Capital improvements are planned and authorized through a process that is similar to, but independent from, the operating budget process.



Hillsboro High School recently completed an \$88 million full renovation and addition.

The Capital Improvements Budget

As specified in § 6.13 of the Metro Charter, the Capital Improvements Budget (CIB) must be prepared annually to “include a program of proposed capital expenditures for the ensuing fiscal year....”

The capital improvements program is a tool for implementing long-range policies of the General Plan through timely scheduling of infrastructure and facilities in coordination with general development needs. The CIB is prepared annually by the Metro Nashville’s Planning and Finance Department. Government departments submit project requests to the planning staff.

The Finance Director and staff along with the Mayor review the requests, edit as needed and then submit a recommended CIB to the Metro Council by May 15 each year. The Metro Council has 30 days to review and amend the CIB which must be approved by June 15. The FY 2022 Capital Improvement plan and some historical data is shown below.

**Metropolitan Nashville Public Schools
2021-2022 Capital Improvement Budget
School Renovations and Replacements**

School Specific Projects

Hillwood High School	\$29,000,000
Antioch Cluster Elem-Design	\$3,000,000
Percy Priest Elem-Design	\$3,000,000
Paragon Mills Elem-Design	\$2,930,000
Hunters Lane-Track/Stadium	\$2,870,000
Haywood Elem-Design	\$2,400,000

District Wide Projects

Electrical Upgrades	\$14,275,000
Roofing	\$10,120,000
Exterior Building Improvements	\$9,310,000
Music Makes Us Project	\$4,033,000
Emergency Construction	\$4,008,000

Capital Spending Plan

<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
\$60,000,000	\$72,000,000	\$185,970,000	\$138,134,000

Future Capital Budget Request

<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
\$529,818,410	\$374,979,358	\$335,890,709	\$373,470,820

History of Metropolitan Nashville Public Schools

Metropolitan Nashville Public Schools officially formed in 1963 with the consolidation of the City of Nashville and Davidson County schools.

Our oldest school presently in operation is Robertson Academy, which opened in 1806. It was during that year that an Act of the United States Congress provided for an academy to be built in each of Tennessee's counties, which totaled 27 at the time. The school has operated continuously since its original opening and today serves as the center for the MNPS gifted and talented, advanced academics and exceptional education program.

In 1821, the City of Nashville began exploring the idea of public education, opening its first public school, Nashville English School, that September. This school did not remain open long, as the idea of public education was new and faced many social challenges.

Thirty years later, the city began re-exploring the establishment of a public school system. After forming a school committee and securing voter support for a tax supported public school system, Alfred Hume, a well-regarded principal of a classical school in Nashville, was sent to study public schools in other cities. Hume visited several cities, including Boston and Philadelphia, and reported his findings in August of 1852. Hume's report became the cornerstone for establishing public schools in Nashville, and in February 1855, Nashville's first public school, Hume School, opened. The school was a three-story brick building. It initially housed 12 teachers and served all grades. In 1874, high school grades were moved from Hume School to Fogg School which sat on an adjoining lot. In 1912, the schools were replaced by Hume-Fogg School which is still in use as Hume-Fogg Magnet High, serving approximately 900 students in grades 9-12.



By 1860, the Nashville Public School System had grown significantly to 35 teachers and 1,892 students. To accommodate the growing student population, Hynes School opened in 1856 and Howard School opened in 1859, thanks to donations from prominent Nashvillian Col. Andrew Hynes and educator M.H. Howard.



Hume-Fogg High School

With the exception of 1863-1865 during the Civil War, the Nashville Public School system continued to thrive, operating from 1855 until being absorbed by the Metro Nashville Public School system in 1964.

Meanwhile, for children living outside of the city of Nashville but within Davidson County, the public school story began in 1907 when the Davidson County Board of Education was created and began coordinating public schools throughout the county. Initially, Davidson County was divided into a number of individual school districts. Six schools from the original county district remain open today as MNPS schools. They include Margaret Allen (formerly Rosemont), Antioch, Jere Baxter, Bordeaux, Brick Church and Harpeth Valley.

In 1915, state law mandated the establishment of at least one high school in each Tennessee county. In accordance with the new law, Davidson County Schools established a three-year high school next door to Eastland School, called Eastland High School. One year after opening, the school added a fourth year and was renamed Central High School. The first graduation ceremonies for Central High were held in May 1918, with 19 students graduating. Up until that point, students living in Davidson County could attend Hume-Fogg High School, or its predecessor, or enrolled in a private school. Central High was phased out in 1971.

For more than half a century, the two school systems operated side by side, but completely separate. In 1962, with the creation of a single metropolitan government for Nashville and Davidson County, the two school systems were merged into one. However, for the first two years, the systems functioned as separate entities under a transitional board of education. It was not until July 1, 1964 that the new Metropolitan Board of Education held its first meeting, with the late Dr. John Harper Harris serving as the first Director of Schools for the Metro Nashville Public School system.



East Magnet High, formerly East High School, is one of the district's oldest buildings.

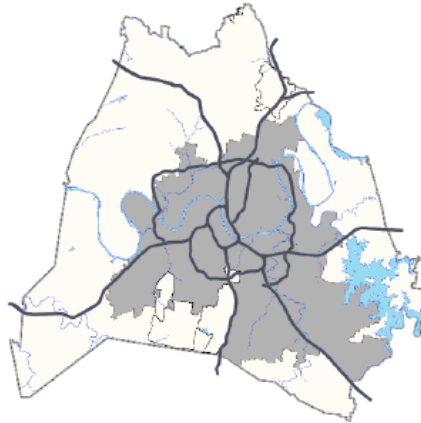
Today, MNPS is a vast and diverse school system, serving students from more than 120 different countries and speaking as many different languages. MNPS has evolved over the years into one of the most racially, ethnically, and socio-economically diverse school districts in the country.

Metropolitan Government was established in 1963 with the merger of the governments of the City of Nashville and Davidson County. Metro Nashville offers a diverse economy, strong transportation links and many institutions of higher education. As the capital of Tennessee, Nashville is the largest city in the mid-state and the hub of a state of over 7 million residents.

With a consolidated government, Metro provides all services and performs all functions normally associated with Tennessee city and county governments. This also means that the government and its budget are more complex than those of most other cities and counties. The Metro Charter requires that Metro's operating budget be divided into two districts: The General Services District (GSD) and the Urban Services District (USD). The GSD is synonymous with Davidson County; the USD is a subset of the GSD comprising the old City of Nashville plus certain areas added since the Metro form of government was adopted. The two districts have different tax rates with the USD providing more services and levying a higher tax rate.

A variety of services are provided to Metro citizens directly by the federal, state, and other local governments. This book does not cover all services. However, additional information is available from the web sites listed below:

- For federal services, see the U.S. Government site at www.usa.gov/.
- For state services, see <http://www.tn.gov>
- For any of the seven satellite cities within Davidson County, some basic information is provided under the listing for satellite cities in the Glossary (Appendix 2). For more current and detailed information, contact the satellite city directly.
- For additional information on the Board of Education budget, see their web site at <http://www.mnps.org>



General Service District (GSD)	Urban Service District (USD)
<p>327.4 Square Miles</p> <p>208,570* people</p> <p>General government, financial management, schools, justice administration, law enforcement and incarceration, basic fire and ambulance, regulation and inspection, social services, health, hospitals, libraries, public works, traffic control, recreation.</p>	<p>197.8 Square Miles</p> <p>507,314* people</p> <p>GSD Services plus additional police protection, additional fire protection, and additional public works services including trash and recycling collection and street lighting.</p>
<p>*Source: U.S. Census Bureau American Community Survey 5-year estimates, the 2020 Decennial Census</p>	

The General Services District comprises 525 square miles and approximately 716,000 people and includes the Urban Services District which is made up of 197.8 square miles and over 507,000 people. Metro Government provides general government, financial management, schools, justice administration, law enforcement and incarceration, basic fire and ambulance, regulation and inspection, social services, health, hospitals, libraries, public works, traffic control and recreation services. USD provides services including those items above along with additional police protection, additional fire protection, and additional public works (refuse collection & street lighting).

The \$2.96 billion FY 2023 budget for Metro Government's six budgetary (tax-supported) funds supports a wide range of public services. This budget represents a 11.7% increase from the FY 2022 budget. Property taxes (54%), local option sales tax (20%), grants & contributions (14%), all other revenues (12%) and other sources make up the revenue sources.

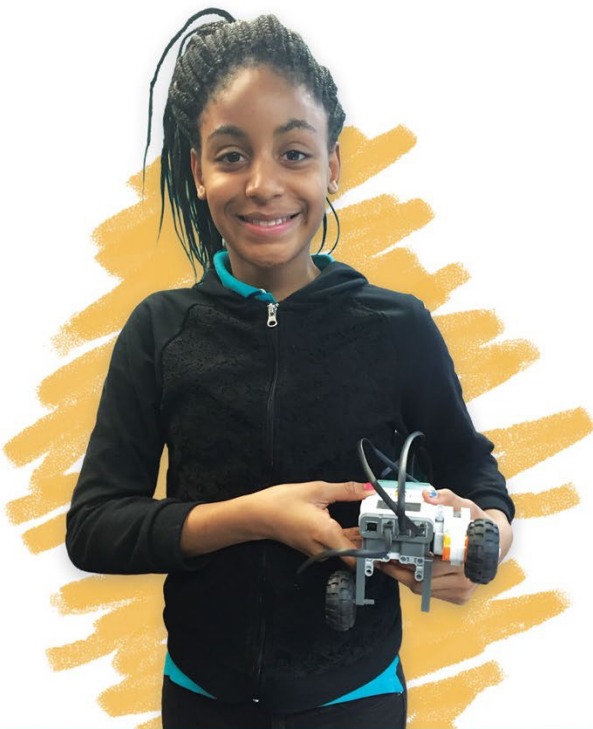
Metro Government's FY 2022 expenditures are budgeted at \$2.696 billion: General Government 13%, Public Safety 20%, Health & Social Services 4%, Recreation & Culture 4%, Transportation 5%, Debt Service 14%, Education 37% and Other 3%. MNPS has been the top annual expenditure for Metro Government since its inception in 1963.

In light of the COVID-19 crisis' continuing impact on Metro's revenue collections since its onset in March of FY 2020, it is important to note that what follows did not form the primary basis of FY 2022's recommended budget. The financial impact of the COVID-19 crisis, coupled with the need to restore cash and fund balances, resulted in a "crisis budget" during FY 2021, as opposed to a budget built heavily upon Metro's past financial position. With public health, financial and economic recovery still uncertain, Metro has adapted to new norms established by the pandemic.

Understanding the various stages and associated defining characteristics of the business cycle is beneficial in determining the underlying components of growth in Metro's revenue sources and performance implications going forward. Following the Great Recession, which immediately preceded the time frame being examined, the economy had been in a period of expansion for over 10 years, which ended abruptly due to the pandemic. This period had been marked by, among other indicators: GDP growth, new housing construction and value appreciation, increased consumer confidence and low unemployment; and can be traced in the previously prominent upward trend of total revenue. Benefitting from these economic strengths, as well as state level changes in rates and Metro's population growth are intergovernmental revenues, as this growth often determines the basis for allocation among municipalities. Fees and user charges and local option sales tax revenue had also both shown typical post-recession growth, the result of the aforementioned increase in consumer confidence and higher discretionary income. However, accompanying the pandemic, a sharp contraction in economic activity and subsequent revenue collections has altered Metro's previously well-established financial footing. The pandemic's impact has far exceeded the presence of potential threats to the viability of certain revenue sources that had already inherently existed; the result of natural ties to the state and national economy in general, policy and administration changes at all three levels, as well as uncertainty with respect to the stability of revenues reliant on the tourism industry in particular. Despite this, the stability afforded by Metro's appreciating property values, federal stimulus and consumption shifts played critical roles in helping to reduce some of the pandemic's impact experienced to end FY 2020. Examining avenues for increased diversification of Metro's revenue streams would help to offset potential sluggish performance in certain revenue categories during similar economic events in the future.

- SOURCE: Metro Nashville Fiscal Year 2022 Operating Budget Book

FINANCIAL SECTION



MNPS Budget Summary

During FY 2023, Metropolitan Nashville Public Schools will operate 159 schools/programs, serving over 82,500 students ages 3 and older, and employ over 10,500 support and certificated staff. The district manages several different fund categories: governmental funds, non-major governmental funds, and proprietary funds. Its revenue and expenditures can be classified into various types. Below are graphs depicting revenue and expenditures by fund and account type. Metro Nashville Public Schools receives revenue from state, local and federal sources.

The pandemic which caused MNPS to truncate FY 2020 operations continues to impact financial results. Student enrollment has declined from 84,358 in FY 2020 to 82,774 in FY 2023. Meanwhile, revenue has increased due to a property tax increase that took effect at the beginning of FY 2021 and sales tax collections that have been stronger than recent projections. Davidson County continues to experience population growth but that growth has not generated an increase in the number of school-aged children. Housing prices are a factor that is frequently cited as a reason for this enrollment decline. Whether it's the cost of housing or other factors, the enrollment declines and the competition for students continues to intensify. As options increase for students and their families, the quality of education provided by MNPS has become as important as ever for maximizing opportunities for young people in the community as well as maximizing economies of scale for school operations.

MNPS has increased teacher pay so that our teachers are the best paid public school teachers in Tennessee. The focus throughout the organization is for every student to be known and that each student experiences an educational program catered to their unique needs.

Discussion of MNPS Fund Activity

The past several years have been a tumultuous period for MNPS including budgetary challenges followed by a global pandemic. Metro Government as a whole faced significant issues as of March 2020 as governing authorities began to respond in earnest to COVID-19. Metro Council requested that all government departments restrict spending as much as possible with the expectation that revenue collections would fall to extremely low levels at the end of FY 2020. Metro Council passed a "crisis budget" for FY 2021 which included a 34% property tax increase partly to offset the anticipated decline in sales tax collections.

During recent years, the Nashville area has experienced dramatic population growth. This growth has coincided with a shift from families with school age children to more young adults without children. Consequently, student enrollment in Davidson county has declined since 2017.

MNPS has also launched initiatives to provide increased social-emotional support to students and improve MNPS teacher pay to the highest in the state of Tennessee. During the recent health crisis, the primary concern of MNPS leadership has been student and staff health and safety. The district implemented remote learning by distributing laptops to every K-12 student. In fall of 2020 MNPS spent \$27 million for this program and has committed to utilize and update these devices at a cost of approximately \$8 million per year.



The Operating Budget is the largest and most complicated budget that MNPS leaders oversee. Operating expenses were relatively stable from 2017 through 2020. Spending has increased since FY 2020 as Metro Government has steered more resources to education.

Nutrition Services Fund expenditures have been relatively stable during recent years. The exception is a 16% decline in expenditures during FY 2020 and a reduction in FY 2021 by nearly two-thirds compared to pre-pandemic spending. Spending rebounded for FY 2022 and is expected to rise moderately going forward. The most significant challenge for management is the financial strain caused by rising labor costs. The Nutrition Services team intends to adjust their operations to reduce non-labor expenditures and leverage grants, federal government programs and other revenue sources to meet the evolving needs of MNPS students.

The Debt Service Fund has experienced increased revenue as sales tax collections have continued to grow. Property tax collections have also increased as a result of a 34% increase in property tax assessment. Metro Government restructured its debt in FY 2021 which caused a 177% increase in spending. The budget for expenditures in upcoming years is more closely aligned with previous levels.

The Federal, State and Local Grants Fund has been most heavily impacted by the pandemic. As a result of the American Rescue Plan Act and other pandemic related government spending, this fund's revenue increased by 72% for FY 2021 and by 131% for FY 2022. It is anticipated that spending will remain at elevated levels until at least FY 2025.

The Professional Employee Insurance Fund provides funding for group life, medical insurance, disability income, tax deferred annuities and other employee benefits. Spending for health and dental claims has increased significantly year over year similar to the national trend. Healthcare expenditures are expected to continue to experience growth rates at or near double digit levels. All other funds combined account for 1% of the MNPS budget and have not experienced noteworthy activity.

**Metro Nashville Public Schools
Budget Book Report
As of June 30th, 2023**

Eight-year Summary Comparison of Revenue and Expenditures

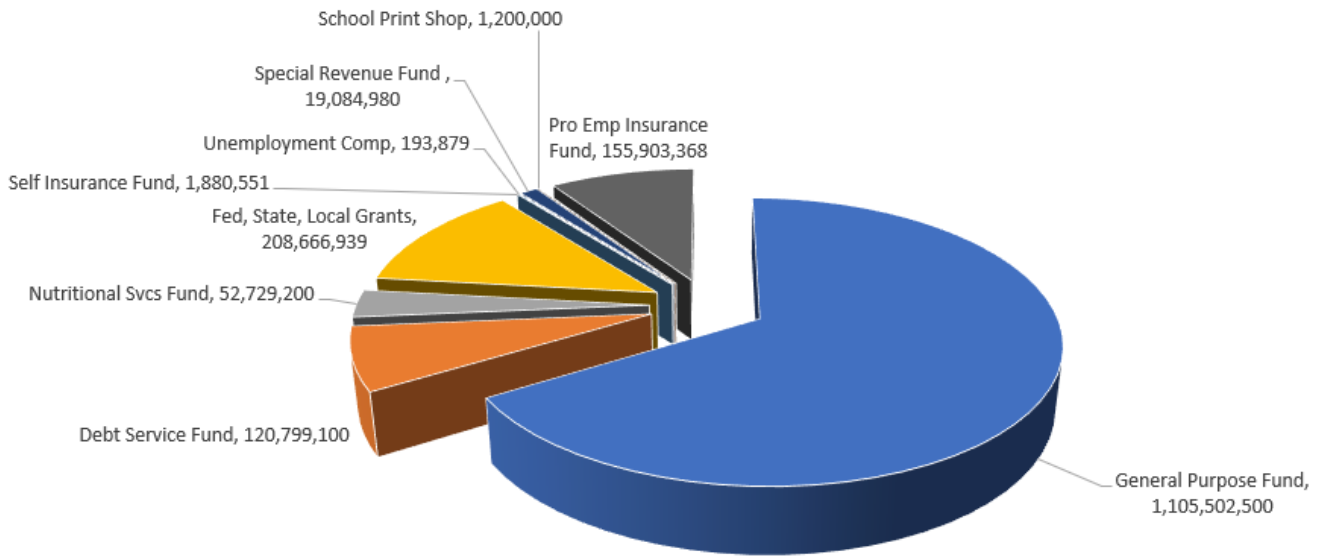
	<i>2018-2019</i>	<i>2019-2020</i>	<i>2020-2021</i>	<i>2021-2022</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Current</i>
Revenues:				
General Purpose Fund	889,470,628	884,899,483	1,018,581,638	1,145,850,399
Debt Service Fund	107,808,147	114,691,836	319,569,536	135,458,661
Nutritional Svcs Fund	46,266,991	40,456,920	28,405,584	49,764,209
Fed, State, Local Grants	91,265,995	82,679,050	164,081,596	323,133,400
Self Insurance Fund	1,443,441	1,409,394	1,325,689	1,360,509
Unemployment Comp	360,883	186,803	119,088	188,232
Special Revenue Fund	23,308,907	15,110,575	20,469,704	18,529,106
School Print Shop	460,386	326,561	1,953,647	1,061,775
Pro Emp Insurance Fund	133,353,449	131,304,859	132,167,804	144,354,709
Total Revenue:	1,293,738,827	1,271,065,480	1,686,674,287	1,819,701,000
Expenses:				
General Purpose Fund	883,034,362	896,353,100	932,422,944	1,015,621,970
Debt Service Fund	101,081,927	109,726,915	293,986,368	112,064,369
Nutritional Svcs Fund	53,536,606	45,059,602	18,067,101	59,128,776
Fed, State, Local Grants	91,265,995	82,679,049	164,081,595	323,133,400
Self Insurance Fund	2,074,039	1,342,790	1,106,891	1,825,778
Unemployment Comp	317,272	695,720	1,322,086	80,262
Special Revenue Fund	21,199,143	17,265,539	16,547,524	16,123,018
School Print Shop	392,708	316,039	1,236,944	1,234,096
Pro Emp Insurance Fund	125,367,728	135,198,177	143,824,214	152,965,029
Total Expenses:	1,278,269,781	1,288,636,931	1,572,595,667	1,682,176,698

**Metro Nashville Public Schools
Budget Book Report
As of June 30th, 2023**

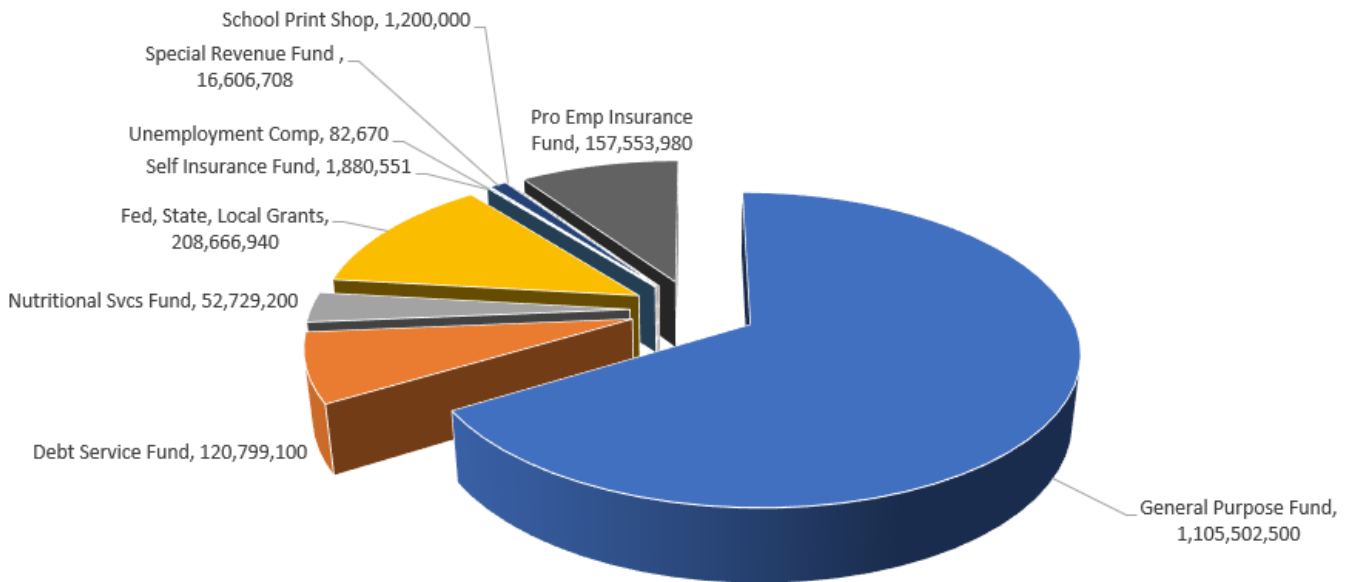
Eight-year Summary Comparison of Revenue and Expenditures

	<i>2022-2023 Budget</i>	<i>2023-2024 Projected</i>	<i>2024-2025 Projected</i>	<i>2025-2026 Projected</i>
Revenues:				
General Purpose Fund	1,105,502,500	1,138,667,575	1,172,827,602	1,208,012,430
Debt Service Fund	120,799,100	124,423,073	128,155,765	132,000,438
Nutritional Svcs Fund	52,729,200	54,311,076	55,940,408	57,618,621
Fed, State, Local Grants	208,666,939	197,209,799	96,604,872	96,744,730
Self Insurance Fund	1,880,551	1,936,967	1,995,076	2,054,928
Unemployment Comp	193,879	199,696	205,686	211,857
Special Revenue Fund	19,084,980	19,657,529	20,247,255	20,854,672
School Print Shop	1,200,000	1,236,000	1,273,080	1,311,272
Pro Emp Insurance Fund	155,903,368	162,139,561	168,625,204	175,370,274
Total Revenue:	1,665,960,517	1,699,781,276	1,645,874,949	1,694,179,223
Expenses:				
General Purpose Fund	1,105,502,500	1,138,667,575	1,172,827,602	1,208,012,430
Debt Service Fund	120,799,100	124,423,073	128,155,765	132,000,438
Nutritional Svcs Fund	52,729,200	54,311,076	55,940,408	57,618,621
Fed, State, Local Grants	208,666,940	197,209,799	96,604,872	96,744,730
Self Insurance Fund	1,880,551	1,936,968	1,995,077	2,054,929
Unemployment Comp	82,670	85,150	87,704	90,336
Special Revenue Fund	16,606,708	17,104,910	17,618,057	18,146,599
School Print Shop	1,200,000	1,236,000	1,273,080	1,311,272
Pro Emp Insurance Fund	157,553,980	162,280,599	167,149,017	172,163,487
Total Expenses:	1,665,021,649	1,697,255,150	1,641,651,583	1,688,142,842

2022-2023 Budget Revenues



2022-2023 Budget Expenses



Summary of Changes to FY 2022 - 2023 Operating Budget

Account #	Description	Positions	Cost	Totals	% Chg
Total Amended Operating Budget FY2021-2022		8,828.7		\$ 1,017,807,500	
Employee Compensation					
	Certificated Salary Step Increase		\$4,911,500		
	Certificated (4% COLA)		\$16,992,800		
	Certificated Insurance - Insurance Trust (12% Increase)		\$11,000,000		
	Certificated Pension - TCRS State Plan		(\$720,000)		
	Support Staff Pay Upgrade		\$26,206,200		
	Support Insurance - MEBB (5.6% Increase)		\$1,400,000		
	Support Pension - MEBB		(\$552,100)		
	Paid Family Leave		\$4,700,000		
Sub-total Employee Compensation				\$ 63,938,400	
Required Additions - Other					
2555	Metro IT Charges		\$720,200		
5280	Radio Transmission (Fleet Services)		\$25,500		
7320	Building & Contents Insurance		\$1,699,800		
7777	Property Tax Refund - MDHA Transfer		\$1,016,500		
Various	Inflationary increases and other required expenditures	6.5	\$4,257,500		
Charter	Charter Schools - Per Pupil increase based on increased local revenue projections		\$16,037,100		
Sub-total Required Additions - Other				\$ 23,756,600	
Total Additions				\$ 87,695,000	8.6%
Total Proposed Operating Budget		8,835.2		\$ 1,105,502,500	8.6%
Required Change from FY2022 Budget		6.5		\$ 87,695,000	

Fund Types

Governmental Funds

Governmental funds are those through which most governmental functions are accounted for (general, special revenue, capital projects, debt service and permanent funds).

General Purpose Fund

The General Fund is the chief operating fund of the school district. According to Metro Government guidelines, the fund balance should be an amount equal to five percent of the annual budget.

Debt Service Fund

The Debt Service Fund accounts for the accumulation of resources for and the payment of general long-term debt principal and interest. According to Metro Government guidelines, the Debt Service fund balance should be an amount equal to five percent of the annual budget. According to the Metro Charter, Urban Services District (USD) tax-supported debt is limited to 15% of the total assessed valuation of USD property.

Non-major Governmental Funds

Nutritional Services Fund - Special Revenue

The Nutritional Services Fund accounts for the nutritional service operations of the school system.

Federal, State, and Local Grants - Special Revenue

The Federal, State, and Local Grants Fund accounts for a variety of programs supporting educational activities that are supported by various state and federal grant programs.

Capital Projects Funds – Education Capital Projects Fund

The Education Capital Projects Fund is used to account for the use of bond proceeds for the construction and equipping of various school facilities.

Proprietary funds are used to account for a government's ongoing activities that are similar to those often found in the private sector.

School Self Insurance Fund

The School Self Insurance Fund is used to pay for general liability claims, vehicular liability claims and administrative claims that relate to schools. Premiums are paid from the schools' operating budget to this fund in lieu of paying insurance premiums to private insurance carriers.

School Unemployment Compensation Fund

The School Unemployment Compensation Fund is used to pay for unemployment claims approved by the State's Labor Office that relate to school employees. Transfers are paid from the schools' operating budget to this fund in lieu of paying unemployment tax to the state.

School Professional Employees' Insurance Fund

The School Professional Employees' Insurance Fund is under the administrative responsibility of the Metropolitan Nashville Public Schools and is used for the accumulation of assets for the payment of self-insured medical claims.

School Special Revenue Fund

Special Revenue Funds account for the proceeds of specific revenue sources that are restricted for expenditures for specified purposes

School Print Shop Fund

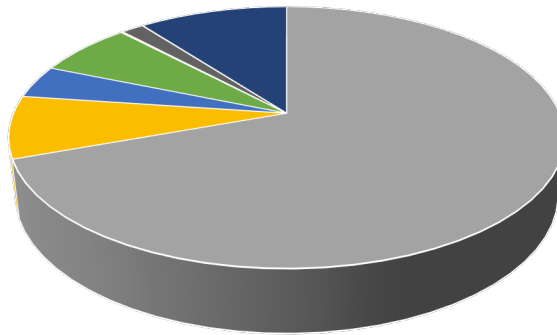
The School Print Shop Fund is under the administrative responsibility of the Metropolitan Nashville Public Schools. It is used to account for the operations of printing services and derives its revenues from internal service charges to schools for printing services.

General Fund

The MNPS General Fund is used to account for all financial resources of the Board except those required to be accounted for in other funds. Local sales tax; 24.6%, Property tax; 42.4%, and other government agencies; 27.9% provide the majority of the resources for the district's General Fund. Other revenue provides the remaining 5.1% of the district's General Fund revenue. A property tax increase (34% according to media reports) has provided a significant boost to funding while sales tax revenue has significantly exceeded projections (\$244 million instead of projected \$178 million in FY 2022) since the onset of the pandemic.

Revenue Category	FY2023 Budget	Percentage
Property Tax	\$473,830,000	42.9%
Local Option Sales Tax	\$316,603,500	24.6%
Other Government Agencies	\$257,743,000	27.9%
Other Revenue	\$57,326,000	5.1%
Total Revenue	\$1,105,502,500	100.00%

2022-2023 Budget Revenues



The approved total operating budget for FY 2023 is \$1,105,502,500, or a 8.6% increase from the FY 2022 amended operating budget of \$1,017,807,200. These funds are used for daily operating expenditures including Leadership and Learning (Curriculum and Instruction), Attendance and Social Services, Transportation, Operation of Plant, Maintenance of Buildings, Fixed Charges, Community Services, The Charter School Fund, Reimbursable Projects, and Administration.

Priority	Total Amount	% of Total
Student Based Budgeting	579,162,265	52.39%
Charter School Transfer	190,395,700	17.22%
Maintenance, IT and Transportation	151,823,500	13.73%
Curriculum, Instruction & Assessment	69,214,448	6.26%
Administration	36,200,151	3.27%
Equity & Access	25,926,524	2.35%
Performance Management & Operational Efficiency	25,595,874	2.32%
Organizational Development & Effectiveness	13,546,589	1.23%
School Culture & Climate	5,585,241	0.51%
College & Career Readiness	5,186,795	0.47%
Family & Community Engagement	2,865,412	0.26%
Grand Total	1,105,502,500	100.00%

Federal and Categorical Funds

Federal and Categorical Funds are comprised of funds from federal and state programs and various other funding sources that are to be used to provide specific educational resources. The major programs are Elementary and Secondary School Emergency Relief (ESSER), Individuals with Disabilities Act (IDEA), and Title I. The total estimated available funds for funds for FY 2022 are \$323 million. In response to the pandemic, The American Rescue Plan Act of 2021 is largely responsible for the significant increase in funding for FY 2022 and will continue through FY 2023.

The following is a summary of fund highlights for FY 2023.

The HERO Program for Families in Transition (McKinney-Vento Subgrant and Title I Set-aside, ARP Homeless 1.0 and 2.0)

The FY 2022 school year was an exciting time for The HERO Program for Families in Transition as the program moved its operations into a vacant school building located in North Nashville. This new space serves as a true hub of support for students and families experiencing homelessness and allows HERO to better accommodate volunteer groups, community partners and school staff. The new space includes a clothing, shoe and school supply warehouse along with a food pantry, hygiene pantry and storage space for furniture donations. The program has added staff members who are focused on family and student outreach as well as a specialist devoted to establishing and nurturing community partnerships.

HERO Program Highlights:

- 3,242 students were identified as McKinney-Vento eligible based on their lack of a fixed, regular and adequate night-time residence
- 2,681 students received clothing assistance
- 2,744 students received a backpack and school supplies
- 1,937 students received weekly food support
- 1,412 students received new shoes

Education Innovation and Research (EIR) Mid-Phase Grant: Scaling Up Pyramid Model Implementation in Pre-K and Kindergarten Classrooms

The EIR Mid-Phase Grant provides \$7.7 million to MNPS for Pre-K and kindergarten classrooms throughout the district to implement a Social Emotional Learning framework called the Pyramid Model. The Pyramid Model is a classroom teaching model that supplies teachers with information on behavior and instructional practices. It is based on research about effective ways to help younger children learn social skills and appropriate classroom behavior. One of the goals of the study is to improve social emotional and academic outcomes for young children.

Teachers participating in the grant are randomly assigned to 1 of 2 groups (intervention or control). A teacher's group assignment determines when teachers receive intensive training and coaching support throughout the school year.

The FY 2022 school year marked the fifth year of the study. Throughout the study, 4 grant-funded SEL coaches and 1 BCBA have supported 33 schools, 45 Pre-k classrooms, and 37 kindergarten classrooms. Teachers assigned to the intervention group attended 14 hours of intensive professional development and participated in 17 coaching sessions which equate to more than 765 hours of coaching support throughout the year.

Both qualitative and quantitative data were collected to determine the fidelity of the Pyramid Model being implemented in classrooms and the impact it had on student achievement and social-emotional outcomes.

The EIR grant is in the no-cost extension phase during the FY 2023 school year and will sunset on 9/30/2023 with direct services ending June 30, 2023.

Professional Development for Arts Educators (PDAE) Sunsetting 9/30/2022

In 2017 MNPS received a \$1.2 million grant through PDAE to support visual arts and music teachers in 55 Title I elementary schools. These teachers received intensive training and ongoing mentoring through collaboration and job-embedded coaching. The goals for the PDAE grant are:

- Enhancing the knowledge and skills of music and visual arts educators in Title I elementary schools to implement research-based instructional strategies and blended learning approaches to arts instruction
- Improving the content knowledge of arts educators to build their capacity to provide standards based, technology-infused instruction
- Increasing student achievement in literacy by effectively integrating core content standards into visual arts and music instruction.

The 2021-2022 school year was the no-cost extension year for the PDAE grant for Metro Nashville Public Schools, and the grant will be sunsetting on September 30, 2022. The no-cost extension year focused on supporting visual arts teachers in Cohorts II and III with additional professional development opportunities because they were most affected by COVID-19. The

Frist Art Museum, a community partner, provided in-person and virtual training and support for visual arts. Visual Arts teachers received additional materials and iPads to support the PDAE lessons. Virtual and in-person field trips to the Frist Art Museum helped to ensure that art faculty and students had access to this resource.

Magnet Schools Assistance Program (MSAP)

MNPS received a \$15,000,000 grant from the MSAP in 2017 to support five elementary schools offering engaging and rigorous learning opportunities for students and staff. MSAP schools are transformed through creating culturally competent educational environments that model respect, empathy, and working in collaboration and inclusion with persons of various ethnicities.

The leadership teams in each school have worked to align the theme-based criteria with the district's standards through the Science, Technology, Engineering, Art and Math (STEAM) lesson formula. Teachers participated in 50 hours of professional learning experiences attending conferences, book studies, and post-graduate opportunities. These measures were implemented to provide students of MNPS options in the areas of Environmental Sciences (Inglewood ES), The Arts (Warner ES), Entrepreneurship (Glenclyff ES), Environmental Engineering (Whitsitt ES), and Biological Sciences and Integrated Technology (Rosebank ES).

Because of the extraordinary efforts of the 2017 cohort, qualitative and quantitative data provided the evidence needed to apply for another MSAP grant. The application is evaluated by a national team of educators to determine which organizations will receive funding. MNPS earned a perfect score and was awarded another \$15 million MSAP grant in spring of 2021. Tom Joy ES (Digital Literacy and Leadership), Carter Lawrence ES (Engineering), Alex Green ES (Digital Technology), and Isaiah T. Creswell ES (Visual and Performing Arts) are the recipients of this funding.

Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)

GEAR UP is a federally funded college access program designed to encourage college attendance in Tennessee and empower students to succeed. During the pandemic, GEAR UP Nashville continued to adapt services, identify partners, and engage students and families through meaningful interactions. GEAR UP Nashville was featured by two local news outlets for work with students through a project called "The Quarantine Diaries". This project allowed students to share their experiences during quarantine through short stories, poems, videos, and art.

GEAR UP Nashville highlights:

- 3,065 students were served through various programming efforts (rigorous academic curricula, mentoring, counseling/advising/academic planning/career counseling, college visits, tutoring/homework help, job site visits, summer programs, educational field trips and workshops)

- 522 parents, guardians, or other family members participated in one or more GEAR UP activities.
- Partnership with Junior Achievement allowed GEAR UP Nashville to provide in-depth financial literacy curriculum to students in a virtual format.
- Oasis College Connection hosted a weeklong virtual college knowledge camp for students.
- The seven GEAR UP high schools provided opportunities for MNPS staff to support College Knowledge workshops, career counseling and Social Emotional Learning (SEL) activities through Promising Scholars.
- GEAR UP Nashville was recognized by the National Council for Community and Educational Partnership for their work with students through the “The Quarantine Diaries”.
- GEAR UP Nashville hosted three virtual parent info meetings on topics of making the most of high school, preparing for the ACT, and the necessary steps to become a college student athlete.
- Using Microsoft Teams, GEAR UP Nashville engaged students virtually for meetings and on social media. In-person interaction took place with delivery of drawstring bags of “virtual learning emergency supplies”.
- Southern Word brought two-day workshops and a poetry slam to students at all 16 GEAR UP sites.

Individuals with Disabilities Education Act (IDEA) Preschool Implementation Grant

The IDEA Preschool Implementation Grant supported the purchase of 25 Transdisciplinary Play-based Assessment (TPBA) guides for assessing four critical developmental domains with young children. TPBA makes it possible to conduct accurate observations, address child and family needs, and use assessment information to inform parents and staff so as to provide intervention as necessary. MNPS Exceptional Education Preschool teachers received training on use of this assessment instrument by the developers of the TPBA. Assessment specialists will use this tool to help evaluate eligibility for children entering the district. Special education teachers will also use this resource as one of many measures to monitor goals annually for students' present levels of performance. This should create greater consistency between initial eligibility results and classroom service delivery.

This grant also supported the purchase of developmentally appropriate assessment materials and equipment for each of the four child-find initial intake teams. Developmentally appropriate materials are needed to facilitate play with children. Material selection was made in connection with materials that are in general and special education Pre-K classrooms. This will allow initial assessment specialists to create play sequences that are reflective of play in a general education setting. This will also create more symmetry between initial evaluation goal development and Pre-K classroom expectations.

Individuals with Disabilities Education Act (IDEA) Innovation Grant

The IDEA Innovation Grant supports the purchase of student and teacher licenses for TeachTown's enCORE, a standards-based core curriculum based on Applied Behavior Analysis (ABA) therapy. This intervention allows greater access to the general education curriculum for students with moderate to severe disabilities. Targeting students in grades K-5, the grant enhanced the district's ability to provide grade appropriate, high-quality literature. The selection of children's classic literature along with integrated technology increased learning opportunities for students with disabilities. Highly modified books with visual supports within each story are also available at three different levels of ability. Teachers also benefit from the explicit and systemic lesson plans that meet every student's unique needs. Student licenses were used to generate and monitor student progress that can be easily interpreted and shared with teachers and families. Stories are also available in print and in e-book form with video to encourage student participation.

TeachTown's enCORE aligns with additional ABA resources to produce a comprehensive report of students' growth in several domains. The platforms' automated progress monitoring tools provide data that measures student independence and changes regarding academic motivation. The errorless learning features and reinforcement embedded within the lessons encourage enjoyment of reading for all developmentally delayed students.

IDEA Exploration Grant

The Exploration Grant funded a contracted vendor to support a cross-collaborative team's root cause analysis and needs assessment regarding literacy among middle school students. This grant provides funding for teacher stipends to those participating in root cause analysis and theory of action work.

IDEA State Personnel Development Grants (SPDG) Incentive Funds

SPDG Incentive Funds supported the purchase of the following:

1. A video recording system (SWIVL Inc system) to assist Exceptional Education preschool teachers in creating video data for play based assessments. Assessment team specialists are able to perform a deeper analysis of child play for students who have deficits across many areas; and
2. Educational supplies and materials to assist teachers in supporting students with disabilities in the least restrictive educational environment.

The SWIVL system consistently produces an accurate initial assessment of student needs utilizing play-based assessment tools. Incorporating play assessment allows Individualized Education Program (IEP) teams to determine a child's capabilities as compared to standardized measures which typically highlight deficit areas only. IEP teams can use the data from these measurements to develop functional goals and service recommendations for students in their least restrictive environment.

General Purpose Fund

The approved total operating budget for FY 2023 is \$1,105,502,500 or a 8.6% increase from the FY 2022 amended operating budget of \$1,017,807,500. The driving force behind this budget increase is the increase in property tax collections resulting from a 34% property tax increase (according to media reports). Property tax revenue to MNPS increased from budgeted \$431.3 million in FY 2022 to actual \$440.5 million for FY 2023 – a 2.1% increase. Sales tax revenues have exceeded budget projections since the onset of the pandemic. The MNPS share of FY 2022 sales tax collections was \$374 million compared with a projection of \$250 million. The higher than expected revenue has led to a significant increase to the MNPS operating fund balance. As a result of strong revenue collections, Metro Government provided a record increase in funding to Metro Schools for FY 2022. It is unlikely that revenue will continue to grow at this recent rate.

Revenues:

The General Fund is the main operating fund of the school district. It is used to account for all financial resources of the Board except those required to be accounted for in other funds. local sales tax (28.6%), property tax (42.9%), and state/other government agencies (23.3%) provide the bulk of resources for the district's general fund. Other revenue accounts for the remaining 5.2% of the district's general fund revenue. "Other" revenue includes court fees and registration, commissions and fees, and fees for services such as vehicle emissions testing, use of park facilities and various other revenue sources.

Expenditures:

These funds are used for daily operating expenditures including Leadership and Learning (Curriculum and Instruction), Attendance and Social Services, Transportation, Operation of Plant, Maintenance of Buildings, Fixed Charges, Community Services, The Charter School Fund, Reimbursable Projects, and Administration.

According to Metro Government guidelines, the fund balance for each fund should be an amount equal to five percent of the annual budget. A summary of revenue, expenses and fund balance is as follows:

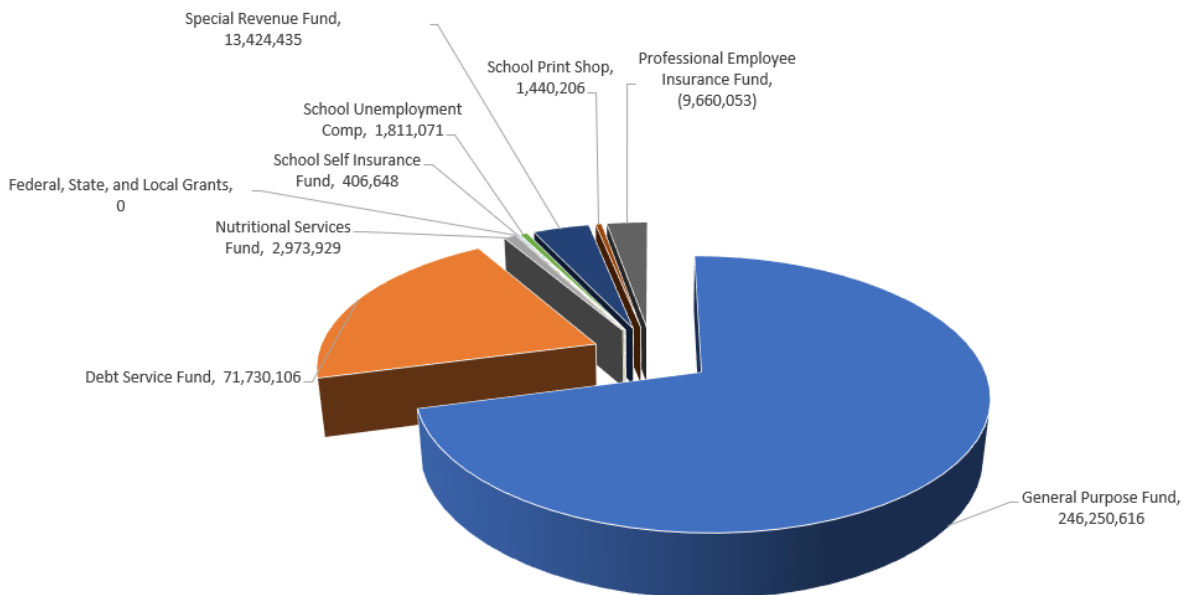
Metro Nashville Public Schools
Eight-year Summary Comparison of Fund Balances
As of June 30th, 2023

	<i>2018-2019</i>	<i>2019-2020</i>	<i>2020-2021</i>	<i>2021-2022</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Current</i>
General Purpose Fund	41,317,111	29,863,493	116,022,187	246,250,616
Debt Service Fund	11,390,257	16,355,178	48,335,815	71,730,106
Nutritional Services Fund	6,835,164	2,232,483	12,338,496	2,973,929
Federal, State, and Local Grants	0	0	0	0
School Self Insurance Fund	653,119	871,917	406,648	406,648
School Unemployment Comp	3,303,807	2,794,890	1,591,892	1,699,862
Special Revenue Fund	2,154,965	-	8,540,075	10,946,164
School Print Shop	712,981	723,503	1,440,206	1,267,884
Professional Employee Insurance Fund	16,150,605	12,257,287	600,877	(8,009,442)

Metro Nashville Public Schools
Eight-year Summary Comparison of Fund Balances
As of June 30th, 2023

	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
General Purpose Fund	246,250,616	246,250,616	246,250,616	246,250,616
Debt Service Fund	71,730,106	71,730,106	71,730,106	71,730,106
Nutritional Services Fund	2,973,929	2,973,929	2,973,929	2,973,929
Federal, State, and Local Grants	0	0	0	0
School Self Insurance Fund	406,648	406,647	406,647	406,646
School Unemployment Comp	1,811,071	1,925,617	2,043,599	2,165,120
Special Revenue Fund	13,424,435	15,977,054	18,606,252	21,314,326
School Print Shop	1,440,206	1,440,206	1,440,206	1,440,206
Professional Employee Insurance Fund	(9,660,053)	(9,801,091)	(8,324,904)	(5,118,118)

2022-2023 Fund Balance



**Metro Nashville Public Schools
General Purpose Fund Budget Book Report
As of June 30th, 2023**

Eight-year Summary Comparison of Revenue and Expenditures

	<i>2018-2019</i>	<i>2019-2020</i>	<i>2020-2021</i>	<i>2021-2022</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Current</i>
REVENUE:				
Property Taxes	321,751,332	328,038,370	432,343,743	474,001,910
Local Option Sales Tax	242,006,117	242,743,133	244,212,837	345,730,679
Other Taxes, Licenses, & Permits	22,325,385	18,472,591	15,257,743	32,741,349
Fines, Forfeits & Penalties	1,050	1,362	120	404
Fr the Use of Money or Prop	0	328,313	0	0
From Other Gov't Agencies	287,868,235	288,468,264	287,482,902	279,734,759
Charges for Current Services	2,643,899	3,151,402	886,829	2,036,627
Compensation from Property	7,283,230	1,913,557	1,870,955	2,260,007
Contributions & Gifts	157,741	345,239	342,772	2,605,552
Miscellaneous	20,374	262,582	40	979,401
Total Revenue	884,057,363	883,724,814	982,397,941	1,140,090,686
EXPENDITURES:				
Personnel Services	612,996,292	627,107,690	635,257,873	681,967,485
Contractual Services	82,175,686	73,087,776	67,218,409	73,371,703
Supplies & Materials	22,475,164	21,560,970	24,231,008	24,006,340
Other	5,458,882	4,916,156	7,809,907	11,053,008
Pension, Annuities & Grp Ins	23,963,636	23,225,713	23,909,051	25,766,620
Refunds to Participants	0	0	1,371	16
Compensation for Damages	720	0	4,965	451
Capital Outlay	63,857	1,449	84,019	167,357
Total Expenditures	747,134,238	749,899,754	758,516,604	816,332,981
Excess (def) rev exp	136,923,125	133,825,060	223,881,337	323,757,706
OTHER FIN SOURCES (USES):				
Transfer to Other Funds	135,900,125	146,453,347	173,906,340	199,288,990
Transfer from Other Funds	5,413,265	1,174,669	36,183,698	5,759,712
Total other fin sources (uses)	-130,486,860	-145,278,678	-137,722,643	-193,529,277
Excess (def) rev exp	6,436,266	-11,453,618	86,158,694	130,228,428
Beg Fund Balance	34,880,845	41,317,111	29,863,493	116,022,187
End Fund Balance	41,317,111	29,863,493	116,022,187	246,250,616

**Metro Nashville Public Schools
General Purpose Fund Budget Book Report
As of June 30th, 2023**

Eight-year Summary Comparison of Revenue and Expenditures

	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
<i>REVENUE:</i>				
Property Taxes	473,830,000	488,044,900	502,686,247	517,766,834
Local Option Sales Tax	316,603,500	326,101,605	335,884,653	345,961,193
Other Taxes, Licenses, & Permits	45,390,000	46,751,700	48,154,251	49,598,879
Fines, Forfeits & Penalties	500	515	530	546
Fr the Use of Money or Prop	0	0	0	0
From Other Gov't Agencies	260,835,500	268,660,565	276,720,382	285,021,993
Charges for Current Services	2,220,000	2,286,600	2,355,198	2,425,854
Compensation from Property	3,043,000	3,134,290	3,228,319	3,325,168
Contributions & Gifts	250,000	257,500	265,225	273,182
Miscellaneous	30,000	30,900	31,827	32,782
Total Revenue	1,102,202,500	1,135,268,575	1,169,326,632	1,204,406,431
<i>EXPENDITURES:</i>				
Personnel Services	752,939,200	775,527,376	798,793,197	822,756,993
Contractual Services	92,368,700	95,139,761	97,993,954	100,933,772
Supplies & Materials	26,110,700	26,894,021	27,700,842	28,531,867
Other	11,497,700	11,842,631	12,197,910	12,563,847
Pension, Annuities & Grp Ins	27,224,400	28,041,132	28,882,366	29,748,837
Refunds to Participants	0	0	0	0
Compensation for Damages	0	0	0	0
Capital Outlay	293,900	302,717	311,799	321,152
Total Expenditures	910,434,600	937,747,638	965,880,067	994,856,469
Excess (def) rev exp	191,767,900	197,520,937	203,446,565	209,549,962
<i>OTHER FIN SOURCES (USES):</i>				
Transfer to Other Funds	195,067,900	200,919,937	206,947,535	213,155,961
Transfer from Other Funds	3,300,000	3,399,000	3,500,970	3,605,999
Total other fin sources (uses)	-191,767,900	-197,520,937	-203,446,565	-209,549,962
Excess (def) rev exp	0	0	0	0
Beg Fund Balance	246,250,616	246,250,616	246,250,616	246,250,616
End Fund Balance	246,250,616	246,250,616	246,250,616	246,250,616

Debt Service Fund

MNPS debt management is performed by the Treasurer's Office of Metro Nashville and Davidson County Government. The Treasurer's Office has established a debt policy. The purpose of the policy is to establish and document the objectives and practices for debt management for Metro Government and to assist all concerned parties in understanding the Metro Government's approach to debt management.

The Debt Service Fund receives funding from three categories:

1. Sales tax
2. Property tax
3. Other revenue

Other revenue includes court fees and registration, commissions and fees, and fees for services such as vehicle emissions testing, use of park facilities and various other revenue sources.

For FY 2023, budgeted revenue is \$120.8 million with 53.0% from sales tax, 45.6% from property tax and 1.4% from other sources. These budgets and funding sources vary annually based on Metro Council budget decisions.

The financial impact of the COVID-19 crisis, coupled with the need to restore cash and fund balances, resulted in a "crisis budget" during FY 2021, as opposed to a budget built heavily upon Metro's past financial position. With public health, financial and economic recovery still uncertain, Metro has adapted to new norms established by the pandemic, delivering on considerable investments that still ensure financial stability within this new, ever-evolving environment.

Prior to the reappraisal that occurred in calendar year 2017, the tax base had grown moderately but consistently over the prior period. Bucking this trend, the 2017 reappraisal resulted in a 48.9% increase in total assessed values for real property. State law mandates that property tax revenues prior to and after a reappraisal remain the same, regardless of changes in property values. The stabilization of property tax revenues is achieved by adjustments to Tennessee's Certified Tax Rate (CTR). The CTR adjustment results in the same property tax revenue being generated as in the prior year with the property tax burden being redistributed based on updated market values. This property tax revenue neutrality requirement creates stability in anticipated revenue collection as property tax revenues comprise 54% of Metro's overall revenue budget.

The diversity of revenue sources afforded by Metro's appreciating property values, federal stimulus monies, and the stability of other revenue sources played critical roles in helping to reduce the pandemic's impact. At the beginning of FY 2021, Metro Council enacted a "crisis budget" including a property tax increase of approximately 34% which allowed Metro Government to continue to provide consistent levels of service.

Fund balance, as a percentage of operating expenditures, improved dramatically in FY 2022, as revenues came in significantly higher than projections. Metro's financial management policy pertaining to fund balance has established a five percent threshold for its three tax-supported operating funds, while state law only requires three percent for schools. Following difficulties in

FY 2020 associated with the use of nonrecurring revenues and its impediment to a structurally balanced budget, only further exacerbated by the pandemic, Metro Government was able to restore fund balances to a more appropriate level. An increase in the property tax rate in FY 2013, which essentially remained flat following the reappraisal and associated rate reset that occurred the following year, artificially deflated apparent growth in unreserved fund balance relative to operating expenditures. This increase in reserves remained flat in nominal terms from FY 2013 to FY 2016, while decreasing in comparison to growing operating expenditures. Despite a decline in fund balance through FY 2020, fund balances remain safely above the required threshold.

Population growth has a significant impact on Metro's ability to generate and capture revenue as well as the cost to provide services. The population of Davidson County has increased steadily over the past decade, from 636,083 in 2011 to 694,176 in 2020, an increase of 9.1%. Today, Nashville is home to over 703,900 residents.

Despite the recent economic downturn created by the COVID-19 pandemic, Davidson County's diverse economic base is likely to continue to be healthy due to economic diversification and a concentration of jobs in education, health care, and professional services. These industries are prominent on the national level and are projected to experience high growth rates over the next decade and beyond.

Policy Statement

In managing its debt, it is Metro Government's policy to:

- Achieve the lowest cost of capital
- Ensure high credit quality
- Assure access to the capital credit markets
- Preserve financial flexibility
- Manage interest rate risk exposure

Goals & Objectives

Debt policies and procedures are tools that ensure that financial resources are adequate to meet Metro Government's long-term financing objectives. In addition, the policy helps to ensure that financings undertaken by Metro Government satisfy certain clear objective standards which allow Metro to protect its financial resources in order to meet its short-term financing and long-term capital needs. The adoption of clear and comprehensive financial policies enhances internal financial management.

Issuance Process

The Metropolitan Government charter, which was approved by referendum on June 28, 1962, as amended, and Title 9, Chapter 21 of the Tennessee Code Annotated authorizes the Metropolitan Government to issue general obligation bonds subject to the adoption of a bond resolution by the Metropolitan Council. Metro Government officials chose not to connect bond

issuance to specific capital projects. Instead, when a bond is used, it simply provides capital for the General Fund. Other sections of the Tennessee Code Annotated and the Federal Tax Code may govern the issuance or structure of Metropolitan Government's bonds. Metropolitan Government strongly prefers a competitive issuance process for all debt. Metro Government will consider a negotiated issuance or private placement process only when it is clear such process is in the best interests of the government.

MNPS's debt management is performed by the Treasurer's Office of Metropolitan Nashville and Davidson County Government. According to Metro Government guidelines, the Debt Service fund balance should be an amount equal to five percent of the annual budget. According to the Metro Charter, Urban Services District (USD) tax-supported debt is limited to 15% of the total assessed valuation of USD property.

The following is a snapshot of the current MNPS debt service schedule.

<u>For General Purposes:</u>	Interest Rate	Date of Issue
GSD G.O. Improvement Bonds Federally Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010
GSD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012
GSD G.O. Improvement Bonds (QECB Federally Taxable), Series 2012	3.367	Aug. 15, 2012
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012
GSD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013
GSD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017
GSD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018
GSD G.O. Refunding Bonds, Series 2021A	5.00	Feb. 18, 2021
GSD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021
GSD G.O Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021

<u>For School Purposes:</u>	Interest Rate	Date of Issue
GSD G. O Improvement Bonds Federally Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010
GSD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012
GSD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013
GSD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017
GSD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018
GSD G.O. Refunding Bonds, Series 2021A	5.00	Feb. 18, 2021
GSD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021
GSD G.O Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021

The following is a snapshot of the current MNPS bond amortization schedule.

MNPS Bond Amortization Schedule - 5 Year Period Subsequent to Reporting Year

<u>Bond Name</u>	<u>Principal & Int FY23</u>	<u>Principal & Int FY24</u>	<u>Principal & Int FY25</u>	<u>Principal & Int FY26</u>	<u>Principal & Int FY27</u>	<u>Principal & Int Thereafter</u>
G. O Improvement Bonds Federally Taxable (BAB's), Series 2010B	2,012,193	2,012,193	2,012,193	2,012,193	5,995,465	75,448,287
G. O Refunding Bonds, Series 2012	10,914,864	-	-	-	-	10,914,864
G.O Refunding Bonds, Series 2012B	3,395,097	9,717,754	13,213,222	-	-	26,326,073
G.O Refunding Bonds, Series 2013	427,245	10,087,263	10,340,663	-	-	20,855,171
G.O. Bonds, Series 2013A	88,221	-	-	-	-	88,221
G.O. Bonds Series 2015A	4,718,523	4,829,913	4,949,226	4,010,904	1,508,635	20,017,201
G.O. Bonds Series 2015B (Taxable)	4,216,439	136,800	136,800	2,126,099	2,154,496	8,770,634
G.O. Bonds Series 2015C	5,315,798	5,433,174	5,530,778	5,633,501	5,767,329	27,680,580
G.O. Bonds Series 2016	1,483,667	1,482,499	1,323,417	1,131,580	945,813	6,366,977
G.O. Bonds Series 2017	10,314,109	10,501,341	10,698,283	10,906,350	11,113,709	53,533,791
G.O. Bonds Series 2018	11,840,840	12,037,568	12,245,469	12,464,022	12,692,709	61,280,609
G.O. Refunding Bonds, Series 2021A	12,392,871	12,142,773	6,671,143	3,544,297	1,150,554	35,901,640
G.O. Refunding Bonds, Series 2021B	9,256,911	12,649,882	9,252,789	18,532,276	13,454,264	63,146,123
G.O. Refunding Bonds, Series 2021C	1,995,020	1,890,785	1,781,319	1,666,381	1,545,699	8,879,204
G. O Improvement Bonds Federally Taxable (BAB's), Series 2010B	2,012,193	2,012,193	2,012,193	2,012,193	1,898,530	9,947,300
G.O Refunding Bonds, Series 2012B	303,496	180,310	-	-	-	483,806
G.O Refunding Bonds, Series 2013	427,245	252,211	-	-	-	679,457
G.O. Bonds, Series 2013A	3,657,430	-	-	-	-	3,657,430
G.O. Bonds Series 2015A	362,853	251,177	133,725	36,796	-	784,551
G.O. Bonds Series 2015B (Taxable)	136,800	136,800	136,800	107,030	74,854	592,284
G.O. Bonds Series 2015C	739,515	622,173	524,001	421,811	288,173	2,595,674
G.O. Bonds Series 2016	1,562,835	7,950,964	9,123,762	8,685,109	8,327,272	35,649,942
G.O. Bonds Series 2017	2,993,210	2,805,506	2,608,187	2,400,733	2,193,800	13,001,435
G.O. Bonds Series 2018	4,140,245	3,942,812	3,735,245	3,517,026	3,287,634	18,622,962
G.O. Refunding Bonds, Series 2021A	569,256	279,918	113,824	28,062	-	991,061
G.O. Refunding Bonds, Series 2021B	590,692	562,862	543,775	489,370	435,142	2,621,841
G.O. Refunding Bonds, Series 2021C	6,164,416	6,269,406	6,378,871	6,493,648	6,614,546	31,920,887
Fiscal Year Totals for MNPS	102,031,985	108,188,278	103,465,686	86,219,382	79,448,624	540,758,006

Metro Nashville Public Schools
Debt Service Fund Budget Book Report
As of June 30th, 2023

Eight-year Summary Comparison of Revenue and Expenditures

	<i>2018-2019</i>	<i>2019-2020</i>	<i>2020-2021</i>	<i>2021-2022</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Current</i>
REVENUE:				
Property Taxes	40,347,595	41,162,853	68,633,403	73,254,751
Local Option Sales Tax	63,449,269	71,258,340	68,111,105	60,151,640
Fr the Use of Money or Prop	992,583	651,221	1,499,731	426,814
Total Revenue	104,789,448	113,072,414	138,244,239	133,833,205
EXPENDITURES:				
Debt Service:				
Retirement of Principle Bonds	55,615,214	58,559,145	60,961,512	71,009,119
Retirement of Principle QZAB Notes	414,567	414,567	414,567	0
Retirement of Principle QSCB Notes	3,536,429	3,536,429	3,536,429	3,536,429
Interest on Debt	40,041,481	45,834,988	41,939,602	36,995,858
Fiscal Charges	1,401,192	1,299,261	1,521,863	442,281
Contractual Services	73,046	82,526	76,362	80,683
Total Expenditures	101,081,927	109,726,915	108,450,333	112,064,369
Excess (def) rev exp	3,707,520	3,345,499	29,793,905	21,768,836
OTHER FIN SOURCES (USES):				
Proceeds-Issuance of Debt	0	0	179,701,566	0
Payments to refund	0	0	182,337,300	0
Premium/Discount	0	0	3,198,735	0
Transfer from Other Funds	3,018,699	1,619,422	1,623,731	1,625,455
Total other fin sources (uses)	3,018,699	1,619,422	2,186,732	1,625,455
Excess (def) rev exp	6,726,220	4,964,921	31,980,637	23,394,291
Beg Fund Balance	4,664,037	11,390,257	16,355,178	48,335,815
End Fund Balance	11,390,257	16,355,178	48,335,815	71,730,106

**Metro Nashville Public Schools
Debt Service Fund Budget Book Report
As of June 30th, 2023**

Eight-year Summary Comparison of Revenue and Expenditures

	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
REVENUE:				
Property Taxes	55,141,400	56,795,642	58,499,511	60,254,497
Local Option Sales Tax	64,032,200	65,953,166	67,931,761	69,969,714
Fr the Use of Money or Prop	0	0	0	0
Total Revenue	119,173,600	122,748,808	126,431,272	130,224,210
EXPENDITURES:				
Debt Service:				
Retirement of Principle Bonds	75,162,000	77,416,860	79,739,366	82,131,547
Retirement of Principle QZAB Notes	0	0	0	0
Retirement of Principle QSCB Notes	5,580,100	5,747,503	5,919,928	6,097,526
Interest on Debt	39,528,200	40,714,046	41,935,467	43,193,531
Fiscal Charges	417,700	430,231	443,138	456,432
Contractual Services	111,100	114,433	117,866	121,402
Total Expenditures	120,799,100	124,423,073	128,155,765	132,000,438
Excess (def) rev exp	(1,625,500)	(1,674,265)	(1,724,493)	(1,776,228)
OTHER FIN SOURCES (USES):				
Proceeds-Issuance of Debt	0	0	0	0
Payments to refund	0	0	0	0
Premium/Discount	0	0	0	0
Transfer from Other Funds	1,625,500	1,674,265	1,724,493	1,776,228
Total other fin sources (uses)	1,625,500	1,674,265	1,724,493	1,776,228
Excess (def) rev exp	0	0	(0)	0
Beg Fund Balance	71,730,106	71,730,106	71,730,106	71,730,106
End Fund Balance	71,730,106	71,730,106	71,730,106	71,730,106

Nutritional Services Fund

Nutrition Services is an enterprise fund that accounts for the delivery of the food service operations which are funded through revenue generated from operations and various government and grant funds. This program serves more than 52,000 lunches and 36,000 breakfasts daily in addition to providing meals for after school enrichment programs, summer school and summer enrichment programs, and grant based nutrition programs. One such grant based program is the Fresh Fruits and Vegetable Program which is aimed at exposing students to fruits and vegetables that they may not normally have access to in their normal diet. The fund also generates more than \$2.3 million in a la carte and other sales annually. The Nutritional Services program is designed to support the education of MNPS students by providing nutritious, well-balanced meals that a diverse group of students will enjoy. The menus are planned by a registered dietitian and many items are "tested" by the students prior to serving. The Nutritional Services program is funded by several sources, including the National School Lunch Act and Child Nutrition Act.

MNPS schools have been authorized to provide meals at no cost to students since August 2014 through the Community Eligibility Provision (CEP). During the first four-year cycle, MNPS was able to offer this service at 100% to all schools. Since that time, eligibility for no-cost CEP meals has decreased for MNPS families and it is now offered to specific groupings of schools with qualifying populations. Currently, Nutrition Services offers CEP and processes free and reduced applications. In order to qualify for CEP, schools must have a direct certification (DC) rate that meets a certain threshold. As previously mentioned, poverty numbers for our district have declined. The current DC rate for our district is 37.9%. That means only 37.9% of our students automatically qualify for free meal benefits. The rest would have to achieve qualification by submitting reduced or income-based free applications for approval.

As MNPS provides fewer meals to students in the future, it is anticipated that revenue will decrease creating pressure to lower expenses. Nutrition Services management team is evaluating strategies to operate in this changing environment while continuing to advocate for free meals for all MNPS students.

**Metro Nashville Public Schools
FY21-22 Nutrition Services Fund**

	2021-22	2022-23	2023-24
Estimated Fund Balance July 1, 2021	7,000,000	12,491,596	12,491,596
Revenue			
USDA Meal Reimbursements (Breakfast and Lunch)	30,584,000	37,389,250	38,307,000
Paid Meals	0	7,997,000	8,317,000
USDA Fresh Fruit and Vegetables Grant	600,000	630,000	650,000
After School Snacks	20,000	0	0
After School Supper	1,564,000	1,655,000	1,688,000
Summer Feeding Programs	321,000	1,000,000	1,200,000
A la Carte Sales	1,852,000	1,500,000	1,600,000
State Matching	150,000	350,000	357,000
Interest & Miscellaneous	200,000	200,000	200,000
Estimated Commodities	3,196,000	3,260,000	3,325,200
Interfund Transfer (Continued support of \$15 minimum wage)	2,472,000	2,672,000	2,752,000
Total Budgeted Revenue	40,959,000	56,653,250	58,396,200
Expenses			
Salaries	17,313,000	18,178,650	19,088,000
Social Security Employer Match	1,084,000	1,159,000	1,183,000
Medicare Employer Match	253,000	271,000	277,000
Retirement / Pension Match	2,158,000	2,201,000	2,245,000
Employee Insurance Match	4,818,000	5,059,000	5,211,000
Unemployment Tax	155,000	160,000	165,000
Total Labor Expenses	25,781,000	27,028,650	28,169,000
Food Purchases	14,036,000	21,251,000	21,542,000
Estimated Commodities	3,055,000	3,116,100	3,209,000
Food Supplies (Disposable & Chemical)	1,560,000	2,267,000	2,303,000
Equipment Repair & Maintenance	700,000	882,000	1,007,000
Equipment Purchases (Appliances & Smallwares)	350,000	142,000	156,000
Supplies & Software	275,000	280,000	285,600
Uniforms	175,000	178,500	182,000
Fuel & Mileage	60,000	30,000	35,000
Advertising and Promotion	25,000	30,000	30,600
Telephone Expenses	15,000	15,000	15,000
Utilities	927,000	950,000	969,000
Commodity Storage & Shipment Costs	225,000	225,000	230,000
Other Expenses	252,000	258,000	263,000
Total Non-Labor Expenses	21,655,000	29,624,600	30,227,200
Total Budgeted Expenses	47,436,000	56,653,250	58,396,200
Net Surplus / Loss	(6,477,000)	(0)	0
Estimated Fund Balance June 30 2022, 2023, & 2024	523,000	12,491,596	12,491,596

Metro Nashville Public Schools
Nutritional Services Fund Budget Book Report
As of June 30th, 2023

Eight-year Summary Comparison of Revenue and Expenditures

	<i>2018-2019</i>	<i>2019-2020</i>	<i>2020-2021</i>	<i>2021-2022</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Current</i>
REVENUE:				
From Other Gov't Agencies	43,407,588	32,851,920	26,706,948	49,319,757
Charges for Current Services	2,766,265	2,043,018	65,573	441,280
Compensation from Property	22,326	8,444	6,199	3,172
Miscellaneous	3,031	500	371	0
Total Revenue	46,266,991	34,915,017	26,797,584	49,764,209
EXPENDITURES:				
Personnel Services	23,266,639	22,710,227	5,816,249	26,067,336
Contractual Services	2,495,889	2,354,788	2,010,291	2,629,298
Supplies & Materials	25,302,111	19,675,794	10,169,547	30,144,486
Other	21,280	43,507	187,414	182,005
Capital Outlay	2,321,788	275,286	(165)	0
Total Expenditures	53,407,708	45,059,602	18,183,336	59,023,125
Excess (def) rev exp	(7,140,717)	(10,144,585)	8,614,249	(9,258,916)
OTHER FIN SOURCES (USES):				
Transfer to Other Funds	128,898	0	(116,235)	(105,651)
Transfer from Other Funds	0	5,541,903	1,608,000	0
Total other fin sources (uses)	128,898	5,541,903	1,491,765	(105,651)
Excess (def) rev exp	(7,269,615)	(4,602,682)	10,106,014	(9,364,567)
Beg Fund Balance	14,104,779	6,835,164	2,232,483	12,338,496
End Fund Balance	6,835,164	2,232,483	12,338,496	2,973,929

Metro Nashville Public Schools
Nutritional Services Fund Budget Book Report
As of June 30th, 2023

Eight-year Summary Comparison of Revenue and Expenditures

	2022-2023	2023-2024	2024-2025	2025-2026
	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
REVENUE:				
From Other Gov't Agencies	42,957,300	44,246,019	45,573,400	46,940,602
Charges for Current Services	415,000	427,450	440,274	453,482
Compensation from Property	3,200	3,296	3,395	3,497
Miscellaneous	0	0	0	0
Total Revenue	43,392,000	44,693,760	46,034,573	47,415,610
EXPENDITURES:				
Personnel Services	29,382,700	30,264,181	31,172,106	32,107,270
Contractual Services	2,419,200	2,491,776	2,566,529	2,643,525
Supplies & Materials	20,752,500	21,375,075	22,016,327	22,676,817
Other	174,800	180,044	185,445	191,009
Capital Outlay	0	0	0	0
Total Expenditures	52,729,200	54,311,076	55,940,408	57,618,621
Excess (def) rev exp	(9,337,200)	(9,617,316)	(9,905,835)	(10,203,011)
OTHER FIN SOURCES (USES):				
Transfer to Other Funds	0	0	0	0
Transfer from Other Funds	9,337,200	9,617,316	9,905,835	10,203,011
Total other fin sources (uses)	9,337,200	9,617,316	9,905,835	10,203,011
Excess (def) rev exp	0	0	0	0
Beg Fund Balance	2,973,929	2,973,929	2,973,929	2,973,929
End Fund Balance	2,973,929	2,973,929	2,973,929	2,973,929

Federal and Categorical Funds

Federal and Categorical Funds are comprised of funds from federal sources that are to be used to provide supplemental educational resources. Revenues and expenses vary as grants are approved and the related expenditures are incurred. Estimated revenues increased \$183 million from Elementary and Secondary Emergency Relief (ESSER) and other COVID-19 related grants. The expenses increase due to the activities related to these grants and spending on charter schools. The major programs are Every Student Succeeds Act (ESSA), Individuals with Disabilities Act (IDEA), and Title I. The total estimated FY 2022 budget is \$323,133,400.

Metro Nashville Public Schools
Federal, State and Local Grant Fund Budget Book Report
As of June 30th, 2023

Eight-year Summary Comparison of Revenue and Expenditures

	<i>2018-2019</i>	<i>2019-2020</i>	<i>2020-2021</i>	<i>2021-2022</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Current</i>
REVENUE:				
Federal Direct	3,287,358	2,891,768	4,979,233	11,488,517
Federal Through State	76,635,648	67,413,565	116,077,019	267,822,958
State Direct	10,259,429	9,024,843	15,539,555	35,854,209
Non-Governmental Grants	2,279,906	2,005,549	3,453,284	7,967,717
Contributions & Gifts	0	0	0	0
Total Revenue	92,462,340	81,335,725	140,049,092	323,133,400
EXPENDITURES:				
Personnel Services	56,479,277	54,349,010	91,371,054	177,723,370
Contractual Services	19,153,231	17,404,915	35,117,892	73,028,148
Supplies & Materials	10,802,874	9,466,972	33,005,242	71,089,348
Other	43,723	107,047	52,313	323,133
Capital Outlay	947,319	176,436	390,131	969,400
Total Expenditures	87,426,424	81,504,380	159,936,633	323,133,400
Excess (def) rev exp	5,035,916	(168,656)	(19,887,541)	0
OTHER FIN SOURCES (USES):				
Transfer to Other Funds	3,839,571	1,174,669	4,144,963	0
Transfer from Other Funds	(1,196,345)	1,343,325	24,032,504	0
Total other fin sources (uses)	(5,035,916)	168,656	19,887,541	-
Excess (def) rev exp	0	0	0	0
Beg Fund Balance	0	0	0	0
End Fund Balance	0	0	0	0

Metro Nashville Public Schools
Federal, State and Local Grant Fund Budget Book Report
As of June 30th, 2023

Eight-year Summary Comparison of Revenue and Expenditures

	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
REVENUE:				
Federal Direct	7,723,530	6,723,530	3,393,888	3,427,826
Federal Through State	173,443,733	162,986,593	79,119,091	79,119,091
State Direct	22,499,676	22,499,676	10,591,894	10,697,813
Non-Governmental Grants	5,000,000	5,000,000	3,500,000	3,500,000
Contributions & Gifts	0	0	0	0
Total Revenue	208,666,939	197,209,799	96,604,872	96,744,730
EXPENDITURES:				
Personnel Services	77,262,842	79,580,728	61,055,693	62,887,363
Contractual Services	31,748,004	32,700,444	17,014,597	17,525,035
Supplies & Materials	30,905,137	31,832,291	14,385,370	14,816,931
Other	140,478	144,692	56,724	58,426
Capital Outlay	421,434	434,077	434,077	434,077
Total Expenditures	140,899,329	145,126,309	93,254,899	96,039,524
Excess (def) rev exp	67,767,611	52,083,491	3,349,973	705,206
OTHER FIN SOURCES (USES):				
Transfer to Other Funds	67,767,611	52,083,491	3,349,973	705,206
Transfer from Other Funds	0	0	0	0
Total other fin sources (uses)	(67,767,611)	(52,083,491)	(3,349,973)	(705,206)
Excess (def) rev exp	(0)	(0)	0	0
Beg Fund Balance	0	0	0	0
End Fund Balance	0	0	0	0

In addition to the funds presented here, a variety of services are provided to Metro citizens directly by the federal, state, and other local governments. This book does not cover those services. However, information on them is available from various web sites.

- For federal services, see the U.S. Government site at www.usa.gov/.
- For state services, see www.tn.gov
- For additional information on the Board of Education budget, see their web site at www.mnps.org

School Unemployment Compensation Fund

The School Unemployment Compensation Fund is used to pay for unemployment claims approved by the Tennessee Department of Labor and Workforce Development Office that relate to school employees. Transfers are paid from the schools' operating budget to this fund in lieu of paying unemployment tax to the state.

Expenditures for this fund continue to be relatively low as MNPS along with other Nashville employers struggle to fill available positions. The expectation is for this trend to continue for the foreseeable future.

Metro Nashville Public Schools				
School Unemployment Compensation Fund Budget Book Report				
As of June 30th, 2023				
Eight-year Summary Comparison of Revenue and Expenditures				
	<i>2018-2019</i>	<i>2019-2020</i>	<i>2020-2021</i>	<i>2021-2022</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Current</i>
REVENUE:				
Fr the Use of Money or Prop	72,491	51,101	2,853	0
Total Revenue	72,491	51,101	2,853	0
EXPENDITURES:				
Other	317,272	695,720	1,322,086	80,262
Total Expenditures	317,272	695,720	1,322,086	80,262
Excess (def) rev exp	244,781	644,619	1,319,233	80,262
OTHER FIN SOURCES (USES):				
Transfer from Other Funds	288,392	135,702	116,235	188,232
Total other fin sources (uses)	288,392	135,702	116,235	188,232
Excess (def) rev exp other	43,611	(508,917)	(1,202,998)	107,970
Beginning Fund Balance	3,260,196	3,303,807	2,794,890	1,591,892
End Fund Balance	3,303,807	2,794,890	1,591,892	1,699,862

Metro Nashville Public Schools
School Unemployment Compensation Fund Budget Book Report
As of June 30th, 2023

Eight-year Summary Comparison of Revenue and Expenditures

	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
REVENUE:				
Fr the Use of Money or Prop	0	0	0	0
Total Revenue	0	0	0	0
EXPENDITURES:				
Other	82,670	85,150	87,704	90,336
Total Expenditures	82,670	85,150	87,704	90,336
Excess (def) rev exp	82,670	85,150	87,704	90,336
OTHER FIN SOURCES (USES):				
Transfer from Other Funds	193,879	199,696	205,686	211,857
Total other fin sources (uses)	193,879	199,696	205,686	211,857
Excess (def) rev exp other	111,209	114,546	117,982	121,521
Beginning Fund Balance	1,699,862	1,811,071	1,925,617	2,043,599
End Fund Balance	1,811,071	1,925,617	2,043,599	2,165,120

Special Revenue Fund

Special Revenue Funds account for the proceeds of specific revenue sources that are restricted for expenditures for specified purposes. Many of the activities accounted for within this fund are self-supporting functions such as the After School Care and Pre-K programs. During the pandemic, as a result of less in-person services, revenue for this fund declined. The expectation is that this fund will return to pre-pandemic levels as more normal operations resume.

**Metro Nashville Public Schools
Special Revenue Fund Budget Book Report
As of June 30th, 2023**

	Eight-year Summary Comparison of Revenue and Expenditures			
	<i>2018-2019 Actual</i>	<i>2019-2020 Actual</i>	<i>2020-2021 Actual</i>	<i>2021-2022 Current</i>
REVENUE:				
Fr the Use of Money or Prop	0	143,732	1,402,367	(513,613)
From Other Gov't Agencies	17,873,638	12,621,615	16,487,785	16,006,203
Charges for Current Services	1,683,211	1,212,225	1,061,373	1,201,917
Compensation from Property	1,926,596	3,000	1,618,738	0
Contributions & Gifts	1,825,462	1,130,003	(100,559)	1,834,600
Total Revenue	23,308,907.37	15,110,575	20,469,704	18,529,106
EXPENDITURES:				
Personal Services	1,686,822	1,927,769	1,332,510	2,461,299
Contractual Services	1,548,310	900,658	506,252	124,620
Supplies & Materials	630,172	248,785	618,351	414,589
Other	14,127,261	13,309,444	12,343,191	11,325,695
Capital Outlay	1,570,346	(740,539)	123,489	0
Total Expenditures	19,562,911	15,646,117	14,923,793	14,497,563
Excess (def) rev exp	3,745,997	(535,543)	5,545,911	4,031,544
OTHER FIN SOURCES (USES):				
Transfer to Other Funds	1,636,232	1,619,422	1,623,731	1,625,455
Total other fin sources (uses)	1,636,232	1,619,422	1,623,731	1,625,455
Excess (def) rev exp other	2,109,765	(2,154,965)	3,922,180	2,406,088
Begging Fund Balance	45,200	2,154,965	4,617,896	8,540,075
End Fund Balance	2,154,965	0	8,540,075	10,946,164

**Metro Nashville Public Schools
Special Revenue Fund Budget Book Report
As of June 30th, 2023**

Eight-year Summary Comparison of Revenue and Expenditures

	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
REVENUE:				
Fr the Use of Money or Prop	(529,021)	-544,892	-561,239	-578,076
From Other Gov't Agencies	16,486,389	16,980,980	17,490,410	18,015,122
Charges for Current Services	1,237,975	1,275,114	1,313,367	1,352,768
Compensation from Property	0	0	0	0
Contributions & Gifts	1,889,638	1,946,327	2,004,717	2,064,858
Total Revenue	19,084,980	19,657,529	20,247,255	20,854,672
EXPENDITURES:				
Personal Services	2,535,138	2,611,192	2,689,528	2,770,213
Contractual Services	128,359	132,210	136,176	140,261
Supplies & Materials	427,027	439,838	453,033	466,624
Other	11,665,465	12,015,429	12,375,892	12,747,169
Capital Outlay	0	0	0	0
Total Expenditures	14,932,490	15,380,464	15,841,878	16,317,135
Excess (def) rev exp	4,152,490	4,277,065	4,405,377	4,537,538
OTHER FIN SOURCES (USES):				
Transfer to Other Funds	1,674,219	1,724,445	1,776,179	1,829,464
Total other fin sources (uses)	1,674,219	1,724,445	1,776,179	1,829,464
Excess (def) rev exp other	2,478,271	2,552,619	2,629,198	2,708,074
Begging Fund Balance	10,946,164	13,424,435	15,977,054	18,606,252
End Fund Balance	13,424,435	15,977,054	18,606,252	21,314,326

Professional Employee Insurance Fund

The school Professional Employee's Insurance Fund is under the administrative responsibility of Metropolitan Nashville Public Schools and is used for the accumulation of assets for the payment of self-insured medical claims.

Metro Nashville Public Schools
Professional Employees Insurance Fund Budget Book Report
As of June 30th, 2023

Eight-year Summary Comparison of Revenue and Expenditures

	<i>2018-2019</i>	<i>2019-2020</i>	<i>2020-2021</i>	<i>2021-2022</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Current</i>
OPERATING REVENUES:				
Revenue from operations	132,117,484	131,141,751	132,141,253	144,360,363
Other revenue	809,863	0	17,390	3,420
Total Operating Revenues	132,927,347	131,141,751	132,158,643	144,363,784
OPERATING EXPENSES:				
Personal Services	399,112	447,324	471,802	302,445
Contractual Services	6,762,116	9,076,888	8,609,265	11,221,816
Supplies and Materials	(39,646)	44,253	77,321	58,251
Health/Dental Claims	118,245,915	125,629,015	134,662,525	141,373,176
Other expenses	231	696	3,301	9,342
Total Operating Expenses	125,367,728	135,198,177	143,824,214	152,965,029
Operating Income (Loss)	7,559,619	(4,056,426)	(11,665,571)	(8,601,245)
NONOPERATING REVENUE (EXP):				
Fr the Use of Money or Property	443,434	163,107	9,161	384
Interest expense	0	0	0	9,459
Contributed Capital Assets	17,332	0	0	0
Total nonoperating rev (exp)	426,102	163,107	9,161	(9,075)
Change in Net Assets	7,985,721	(3,893,318)	(11,656,410)	(8,610,320)
Net Assets Beginning	8,164,884	16,150,605	12,257,287	600,877
Net Assets Ending	16,150,605	12,257,287	600,877	(8,009,442)

Metro Nashville Public Schools
Professional Employees Insurance Fund Budget Book Report
As of June 30th, 2023

Eight-year Summary Comparison of Revenue and Expenditures

	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
OPERATING REVENUES:				
Revenue from operations	155,909,192	162,145,560	168,631,383	175,376,638
Other revenue	3,523	3,629	3,738	3,850
Total Operating Revenues	155,912,716	162,149,189	168,635,120	175,380,488
OPERATING EXPENSES:				
Personal Services	311,518	320,863	330,489	340,404
Contractual Services	11,558,471	11,905,225	12,262,382	12,630,253
Supplies and Materials	59,998	61,798	63,652	65,561
Health/Dental Claims	145,614,371	149,982,802	154,482,286	159,116,755
Other expenses	9,622	9,910	10,208	10,514
Total Operating Expenses	157,553,980	162,280,599	167,149,017	172,163,487
Operating Income (Loss)	(1,641,264)	(131,410)	1,486,103	3,217,000
NONOPERATING REVENUE (EXP):				
Fr the Use of Money or Property	395	407	420	432
Interest expense	9,743	10,035	10,336	10,646
Contributed Capital Assets	0	0	0	0
Total nonoperating rev (exp)	(9,347)	(9,628)	(9,916)	(10,214)
Change in Net Assets	(1,650,611)	(141,038)	1,476,187	3,206,786
Net Assets Beginning	(8,009,442)	(9,660,053)	(9,801,091)	(8,324,904)
Net Assets Ending	(9,660,053)	(9,801,091)	(8,324,904)	(5,118,118)

Print Shop Fund

The Print Shop Fund is used to account for the operations of printing services and derives its revenues from internal service charges to schools for printing services. Since the onset of the pandemic, printing services have been significantly elevated over previous levels. Revenues and expenses tend to be offset, but as volume increases, expenditures do not increase at the same rate. As a result, the increase has not caused any operational issues for MNPS. Management expects volume to decline in the future but to remain higher than pre-pandemic levels.

**Metro Nashville Public Schools
Print Shop Fund Budget Book Report
As of June 30th, 2023**

Eight-year Summary Comparison of Revenue and Expenditures				
	<i>2018-2019</i>	<i>2019-2020</i>	<i>2020-2021</i>	<i>2021-2022</i>
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>
OPERATING REVENUES:				
Revenue from operations	445,757	307,714	1,952,820	1,062,047
Total operating revenues	445,757	307,714	1,952,820	1,062,047
OPERATING EXPENSES:				
Personal Services	115,930	122,901	139,076	157,902
Contractual Services	117,428	133,342	1,097,869	1,076,195
Supplies and Materials	84,627	7,897	0	0
Depreciation/Amortization	1,188	0	0	0
Other expenses	73,536	51,900	0	0
Total operating expenses	392,708	316,039	1,236,944	1,234,096
Operating Income (Loss)	53,049	(8,325)	715,876	(172,049)
NONOPERATING REVENUE (EXP):				
Fr the Use of Money or Property	14,629	18,847	827	0
Interest expense	0	0	0	(273)
Total nonoperating rev (exp)	14,629	18,847	827	(273)
Income (Loss)	67,678	10,522	716,703	(172,322)
Net Assets Beginning	645,303	712,981	723,503	1,440,206
Net Assets Ending	712,981	723,503	1,440,206	1,267,884

**Metro Nashville Public Schools
Print Shop Fund Budget Book Report
As of June 30th, 2023**

Eight-year Summary Comparison of Revenue and Expenditures

	<i>2022-2023</i> <i>Current</i>	<i>2023-2024</i> <i>Budget</i>	<i>2024-2025</i> <i>Projected</i>	<i>2025-2026</i> <i>Projected</i>
OPERATING REVENUES:				
Revenue from operations	1,200,000	1,236,000	1,273,080	1,311,272
Total operating revenues	1,200,000	1,236,000	1,273,080	1,311,272
OPERATING EXPENSES:				
Personal Services	259,200	266,976	274,985	283,235
Contractual Services	422,400	435,072	448,124	461,568
Supplies and Materials	96,000	98,880	101,846	104,902
Depreciation/Amortization	12,000	12,360	12,731	13,113
Other expenses	410,400	422,712	435,393	448,455
Total operating expenses	1,200,000	1,236,000	1,273,080	1,311,272
Operating Income (Loss)	-	-	-	-
NONOPERATING REVENUE (EXP):				
Fr the Use of Money or Property	0	0	0	0
Interest expense	0	0	0	0
Total nonoperating rev (exp)	0	0	0	0
Income (Loss)	0	0	0	0
Net Assets Beginning	1,440,206	1,440,206	1,440,206	1,440,206
Net Assets Ending	1,440,206	1,440,206	1,440,206	1,440,206

Discussion of MNPS Fund Activity

The past several years have been a tumultuous period for MNPS including budgetary challenges followed by a global pandemic. Metro Government as a whole was experiencing significant issues as of March 2020 as governing authorities began to respond in earnest to COVID-19. Metro Council requested that all government departments restrict spending as much as possible with the expectation that revenue collections would fall to extremely low levels at the end of FY 2020. Metro Council passed a “crisis budget” for FY 2021 which included a 34% property tax increase partly to offset the anticipated decline in sales tax collections.

During recent years, the Nashville area has experienced significant population growth. This growth has coincided with a shift from families with school age children to more young adults without children. Consequently, student enrollment in Davidson County has declined by approximately 3.5% since 2017. MNPS leaders are hopeful that enrollment will increase as mask requirements and other pandemic related restrictions are eliminated.

MNPS has also launched initiatives to provide increased social and emotional support to students and improve MNPS teacher pay to the highest in the state of Tennessee. During the recent health crisis, the primary concern for MNPS leadership has been student and staff health and safety. In fall of 2020, the district implemented remote learning by distributing laptops to every K-12 student. To maintain this \$27 million investment, MNPS has committed to utilize and update these devices at a cost of approximately \$8 million per year.

Changes to the response in COVID-19 pandemic have impacted all MNPS related funds in some way. The Operating Budget is the largest and most complicated budget that MNPS leaders oversee. Operating expenses were relatively stable from FY 2017 through FY 2020. Spending has increased since FY 2020 as Metro Government has steered more resources towards education.

Nutrition Services Fund expenditures have been relatively stable during recent years. The exception is a 16% decline in expenditures during FY 2020 and a reduction in FY 2021 by nearly two-thirds compared to pre-pandemic spending. Students and most staff members were away from schools for more than six months as MNPS grappled with the pandemic. Spending has rebounded for FY 2023 and is expected to rise moderately going forward as students have returned for in-person learning. The most significant challenge for management is the financial strain caused by rising labor costs. The Nutrition Services team intends to adjust their operations to reduce non-labor expenditures and leverage grants, federal government programs and other revenue sources to meet the evolving needs of MNPS students.

The Debt Service Fund has experienced increased revenue as sales tax collections have continued to grow. Property tax collections have also increased as a result of a 34% increase in property tax assessment. Also, Metro Government restructured its debt in FY 2021 when they retired the General Obligation Improvements Bond Series 2021C, which caused a 177% increase in expenditures. Debt Service Fund spending has returned to previous levels and is projected to increase moderately going forward. Revenue and expenses are discussed in more

detail in the Debt Issuance section of this report. The budget for expenditures in upcoming years is more closely aligned with previous levels.

The Federal, State and Local Grants Fund has been most heavily impacted by the pandemic. As a result of the American Rescue Plan Act and other pandemic related government spending, this fund's revenue increased by 72% for FY 2021 and by 131% for FY 2022. It is anticipated that spending will remain at elevated levels until at least FY 2025.

The Professional Employee Insurance Fund provides funding for group life, medical, disability income, tax deferred annuities and other employee benefits. Spending for health and dental claims has increased significantly year over year similar to the national trend. All other funds combined account for 1% of the MNPS budget and have not experienced noteworthy activity.

Other Post Employment Benefits (OPEB)

As with many government organizations, MNPS has significant obligations related to post employment benefits. The obligations related to these benefits are managed by the Metropolitan Nashville and Davidson County Government. The full obligation for Metropolitan Nashville and Davidson County Government as of FY 2021 (the most recently available information) is \$5 billion. The MNPS obligation to OPEB is not disclosed by Metro in the available financial reports.



The Professional Employee Insurance Fund covers participants who elected to transfer from the City Education Plan and County Education Plan and professional employees of Metropolitan Nashville Public Schools hired between April 1, 1963 and July 1, 1969. Normal retirement occurs upon reaching age 60 with 20 years of service, completing 25 years of service, or reaching age 65. The post-retirement annual benefit is calculated as approximately 2% of the highest five-year average earnings multiplied by the years of service, plus cost-of-living adjustments. Ten years of service is required for vesting in the Metro Education Plan.

After July 1, 1969 professional employees hired became members of the State Employees, Teachers, and Higher Education Employees' Pension Plan, a cost-sharing multiple employers defined benefit pension plan administered by the Tennessee Consolidated Retirement System (TCRS) that provides retirement, death, and disability benefits.

The funding policy provides for periodic contributions at actuarially determined rates that are designed to accumulate assets to pay benefits when due. MNPS provides funding to two post-employment benefit plans: 1) A State pension plan for certificated employees and 2) A Metro pension plan for support employees. These plans are managed by Tennessee Consolidated Retirement System (TCRS) and Metro Employee Benefits Board (MEBB) which establish employer contribution rates annually. The current rates are 9.0% and 12.455% respectively.

Capital Improvements Budget and Capital Plan Process

Capital improvements (capital expenditures) are any expenses requiring Metro Council authorization regarding the acquisition, replacement construction, renovation or modification to any land, building, or equipment, that has a useful life expectancy of ten years or greater. Capital improvements are planned and authorized in a process that is related to, but independent from, the operating budget process.



Hillsboro High School recently completed an \$88 million full renovation and addition.

The Capital Improvements Budget

As specified in § 6.13 of the Metro Charter, the Capital Improvements Budget (CIB) must be prepared annually to “include a program of proposed capital expenditures for the ensuing fiscal year....”

The capital improvements program is a tool for implementing long-range policies of the General Plan through timely scheduling of infrastructure and facilities in coordination with general development needs. The CIB is prepared annually by the Metro Nashville’s Planning and Finance Department. Government departments submit project requests to the planning staff. The Finance Director and staff along with the Mayor review the requests, edit as needed and

then submit a recommended CIB to the Metro Council by May 15 each year. The Metro Council has 30 days to review, amend and must approve by June 15. The FY 2022 Capital Improvement plan and some historical data is shown below.

**Metropolitan Nashville Public Schools
2021-2022 Capital Improvement Budget
School Renovations and Replacements**

School Specific Projects

Hillwood High School	\$29,000,000
Antioch Cluster Elem-Design	\$3,000,000
Percy Priest Elem-Design	\$3,000,000
Paragon Mills Elem-Design	\$2,930,000
Hunters Lane-Track/Stadium	\$2,870,000
Haywood Elem-Design	\$2,400,000

District Wide Projects

Electrical Upgrades	\$14,275,000
Roofing	\$10,120,000
Exterior Building Improvements	\$9,310,000
Music Makes Us Project	\$4,033,000
Emergency Construction	\$4,008,000

Capital Spending Plan

<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
\$60,000,000	\$72,000,000	\$185,970,000	\$138,134,000

Future Capital Budget Request

<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
\$529,818,410	\$374,979,358	\$335,890,709	\$373,470,820

Capital improvements (capital expenditures) are any expenditures requiring Metro Council authorization regarding the acquisition, replacement construction, renovation or modification to any land, building, or equipment. Capital is funded by the issuance of debt i.e., bonds or notes. Capital funds are used for general construction activity - not assigned to any specific capital project. The table on the following page illustrates how major projects are funded over multiple years.

FY2022 Approved Capital Projects

Project Name	Budget
Hillwood High (Final Phase)	\$29,000,000
Electrical Upgrades	\$14,275,000
Roofing-Replacement/Repair	\$10,120,000
Exterior Building Imprvmnts	\$9,310,000
Tech-Persnl Comp Replace Projs	\$8,415,000
Tech-Facility Infrstr Imprv Projs	\$6,534,000
MNPS Land	\$6,000,000
Bus & Fleet Replacement	\$6,000,000
Tech-Infrastr Replacmts/Projs	\$4,878,000
Music Makes Us-Upgrades	\$4,033,000
Emergency Constrctn/Contgncy	\$4,008,000
Paving Upgrades	\$3,710,000
Antioch Cluster Elem-Design	\$3,000,000
Percy Priest Elem-Design	\$3,000,000
Paragon Mills Elem-Design	\$2,930,000
Hunters Lane-Track/Stadium	\$2,870,000
Haywood Elem-Design	\$2,400,000
Interior Building Imprvmnts	\$2,110,000
Athletic Facility Upgrades	\$1,630,000
Site Improvements	\$1,510,000
Facility Condition Assessment	\$1,250,000
Fire Alarm Remediations	\$1,240,000
Plumbing Upgrades	\$1,020,000
Other Projects	\$4,957,000
MNPS FY22 Projects	\$134,200,000

**Approved capital expenditures affect the budget in two ways.*

- *First, debt service – the repayment of principal and interest owed on general obligation debt from the debt service fund – is an operating budget expenditure. Capital debt capacity is determined before any capital spending plan is proposed.*
- *Second, potential improvements may commit Metro to operating costs that will be reflected in future years' departmental operating budgets. These costs are considered in the process of considering and approving prospective capital improvements. Most projects replace existing facilities and do not create additional operating costs.*

- SOURCE: Metro Nashville Fiscal Year 2023 Operating Budget Book

2019 Approved Construction Projects:

Hillwood High School (Partial Funding - Sitework only)

2020 Approved Construction Projects:

Goodlettsville Elementary School

Lakeview Elementary School (Design Services only)

Pearl Cohn High School

2021 Approved Construction Projects:

Cane Ridge High School Addition

Middle School for the Cane Ridge Cluster (Design Services only)

Hillwood High School (Partial Funding - Building Shell)

2022 Approved Construction Projects:

Hillwood High School:

A replacement facility for Hillwood High School is being designed for the 274-acre site in Bellevue at the former Hope Park Church location. The new school facility will serve a 1,600-student body in five Career Academies. The building will include modern learning environments which are flexible and technology rich. The 3-story building will be situated on the site along with a new sports complex, parking, and bus access areas.

The design concept for this new high school draws inspiration from the history and natural beauty of its locale. Adjacent to the Harpeth River, the site was a historic crossroads of industry and commerce where rail lines and roads carried early settlers west and returned raw materials, including timber and Tennessee limestone, east to Nashville.

The school actively engages with the natural beauty of the hills, forest, river, and meadows that define the site. The serrated brick façades are informed by the natural stratification of the surrounding limestone. Sculpted by and set into the topography of the site, terraced academic levels open onto landscaped courtyards and outdoor terraces. Full height glazing in the commons and cafeteria allow abundant natural light to energize the space while framing courtyard views and expansive vistas of the rolling site.



Drawing on the site’s history as a place of meeting and passage, the design for Hillwood establishes a crossroads of learning, bringing together students from diverse backgrounds through the school’s five professional academies. Situated along ample corridors and open stairs, each academy’s unique focus and work is on display for all students to experience, simultaneously projecting an individual “house” identity while inviting inquisitive students to continue to explore and learn.

2021 Approved Construction Projects:

Goodlettsville Elementary School

Construction is underway for a new Goodlettsville slated to open in August of 2023. While the building is under construction, the students of Goodlettsville Elementary are attending school at the former Gra-Mar Middle School. The new school will be constructed to support 540 students in grades Pre-K through 5th grade and include design elements to support student's sensory experience.



Lakeview Elementary School:

Lakeview Elementary school will be torn down to make way for a replacement elementary school to be built on the existing school site. The new school building will be built to accommodate 800 students in grades Pre-K through 5th grades. The project will include multiple phases of new building and demolition over several years.

Cane Ridge Middle School:

A new middle school is planned in the Cane Ridge Cluster to accommodate 600 students in grades 6th through 8th. The school will serve students from both Eagle View and Cane Ridge Elementary Schools. The new school will alleviate overcrowding at Antioch Middle School.

Cane Ridge High School:

Cane Ridge High School will receive a 24-classroom addition to make space for additional teachers expected to be needed to keep up with the projected student enrollment increases in the coming years. The project will also include technology upgrades to all existing classrooms in the building.

Recently Completed Projects:

Antioch High School:

This project includes a 20-classroom addition to Antioch High School. This project will allow the classes currently in portable buildings on the campus to be moved to permanent facilities.



Crieve Hall Elementary School:

This project includes an addition of 8 classrooms. The project features a new library and cafeteria expansion.



Eagle View Elementary School:

Eagle View has a capacity of 800 students and is located on Eagle View Blvd in Antioch. This facility achieved LEED Gold accreditation.



East Nashville Magnet High School:

This project added new bleachers to the football/track complex. A new building was constructed with a concession stand, press box, restrooms, and ticket booth. The athletic facility also includes a new public address system and score board. The final component of this project is site work including fencing, sidewalks, and ramps planned for 2022.



Glenclyff High School:

This project consists of the construction of a new 400-meter track. The concession stand and restroom building will also be demolished and replaced with a new structure. The new building will also include a ticket booth and alumni room. The final component to this project is sitework including fencing, sidewalks, stairs, and ramps planned for 2022.



Hume-Fogg Magnet High School:

Hume-Fogg received a complete facility renovation. The design is in keeping with design guidelines of the Downtown Historic Commission. The existing hardwood floors and plaster ceilings were kept intact as much as possible in the new design. Where original window openings remain, new energy efficient windows that are in keeping with the original design aesthetic were added. The project includes new lighting, technology infrastructure and new electrical, plumbing and HVAC upgrades.



Martin Luther King Jr Magnet High School (MLK):

Phase II of the renovation and expansion of MLK High School includes expansion of the cafeteria, kitchen, and adjacent common areas. The athletic locker rooms will be expanded and the music program has been provided with new space. The project also renovated most of the existing school to upgrade the existing HVAC, plumbing, and electrical systems.



McMurray Middle School

The McMurray Middle School project is a complete facility modernization including updated HVAC, electrical, plumbing, and other upgrades throughout the facility. The building was reorganized for better flow and more efficient use of space. There is a small addition to allow for the expansion of the administration area.



Overton High School:

The Overton High School project is a complete facility renovation plus classroom additions. The building was modernized and receive new windows, HVAC system, and lighting. The cafeteria, library and administrative areas were expanded with the scope of this work.



Pennington Elementary School:

This project is the second phase of work at Pennington Elementary School. Following the addition of classrooms to the school, other parts of the facility will be renovated. The facility renovation includes new HVAC, upgraded electrical and plumbing, new windows, and other upgrades throughout the facility.



Rosebank Elementary School:

The Rosebank Elementary School project is a complete facility renovation. The building has been modernized with new windows, HVAC system, and lighting. The cafeteria, kitchen and the library will be expanded and modernized, as well.



Funding Overview

Each year the Metro Council approves capital improvement projects for Metro Nashville Public Schools buildings. Upon Board approval, a local Nashville architect will be commissioned to design the improvement to the school on behalf of the Board of Education. The facility planning and construction office oversees the design to ensure the Board's understanding of the project scope is achieved. Once design is complete, the project is bid to qualified general contractors and a contract for construction granted for the work.

The tables contained in the following pages provide additional information for ongoing and future MNPS projects.

MNPS Project - K-5, 6-8 Configuration	Project Type	Current Capacity Utilization	Combined Condition Score	(1) Fiscal Year 2022-2023
Alex Green Elementary	Addition (80)	112%	85.00	\$ 9,290,000
Antioch Cluster Elementary	New (600)			\$ 35,910,000
Cane Ridge Cluster Elementary (Burkitt Ridge)	New (600)			\$ 39,040,000
Haywood Elementary	Renovation	73%	65.57	\$ 30,960,000
Johnson ALC	Renovation	15%	64.19	\$ 11,660,000
Lakeview Elementary	Replacement (800)	90%	68.01	\$ 39,320,000
Nashville School of Arts	Land			\$ 18,700,000
Overton Cluster Elementary	New (600)			\$ 39,040,000
Paragon Mills Elementary	Renovation	92%	69.82	\$ 33,420,000
Percy Priest Elementary	Replacement (800)	83%	69.93	\$ 39,280,000
Westmeade Elementary	Replacement (800)	85%	68.93	\$ 41,790,000

MNPS Project - K-5, 6-8 Configuration	Project Type	Current Capacity Utilization	Combined Condition Score	(2) Fiscal Year 2023-2024
Apollo Middle	Renovation	86%	69.11	\$ 40,560,000
Cane Ridge Cluster Middle	New (600)			\$ 50,860,000
Glenclyff High	Renovation	84%	70.22	\$ 69,460,000
Shwab Elementary	Renovation	81%	70.50	\$ 22,900,000
Una Elementary	Renovation	82%	67.10	\$ 36,590,000

MNPS Project - K-5, 6-8 Configuration	Project Type	Current Capacity Utilization	Combined Condition Score	(3) Fiscal Year 2024-2025
Gower Elementary	Renovation	68%	72.00	\$ 35,520,000
J. T. Moore Middle	Renovation	94%	71.22	\$ 31,220,000
Nashville School of Arts	Replacement (800)	100%	74.96	\$ 124,910,000
Warner Elementary E.O.	Renovation	53%	73.48	\$ 24,180,000

MNPS Project - K-5, 6-8 Configuration	Project Type	Current Capacity Utilization	Combined Condition Score	(4) Fiscal Year 2025-2026
A. Z. Kelley Elementary	Renovation	88%	73.65	\$ 26,880,000
Bellevue Middle	Renovation	89%	74.64	\$ 29,650,000
Charlotte Park Elementary	Renovation	84%	74.76	\$ 18,830,000
Jere Baxter Middle	Renovation	56%	74.44	\$ 26,950,000
Maplewood High	Renovation	56%	73.15	\$ 62,020,000
The Academy @ Old Cockrill	Renovation	57%	73.51	\$ 9,680,000
Whites Creek High	Renovation	44%	73.95	\$ 69,170,000

MNPS Project - K-5, 6-8 Configuration	Project Type	Current Capacity Utilization	Combined Condition Score	(5) Fiscal Year 2026-2027
Antioch High	Renovation	99%	74.36	\$ 88,600,000
Bass ALC	Renovation	14%	75.92	\$ 26,560,000
East Nashville Magnet High	Renovation	92%	76.14	\$ 35,170,000
J E Moss Elementary	Renovation	94%	75.84	\$ 30,660,000
Lockeland Elementary	Renovation	96%	75.07	\$ 12,160,000
Tom Joy Elementary	Renovation	61%	75.93	\$ 25,580,000

MNPS Project - K-5, 6-8 Configuration	Project Type	Current Capacity Utilization	Combined Condition Score	(6) Fiscal Year 2027-2028
DuPont Elementary	Renovation	71%	77.37	\$ 19,090,000
Dupont Hadley Middle	Renovation	86%	76.71	\$ 34,730,000
Gra-Mar Middle	Renovation		77.01	\$ 32,580,000
Ida B. Wells Elementary	Renovation	66%	77.96	\$ 19,680,000
Isaac Litton Middle	Renovation	55%	76.93	\$ 33,620,000
McGavock Elementary	Renovation	74%	77.35	\$ 13,300,000
Sylvan Park Elementary	Renovation	84%	76.76	\$ 21,890,000
Wright Middle	Renovation	81%	77.13	\$ 41,280,000

MNPS Project - K-5, 6-8 Configuration	Project Type	Current Capacity Utilization	Combined Condition Score	Years 7-10 2029-2032
Alex Green Elementary	Renovation	112%	85.00	\$ 19,730,000
Amqui Elementary	Renovation	68%	80.03	\$ 26,330,000
Andrew Jackson Elementary	Renovation	73%	88.14	\$ 24,550,000
Bellshire Elementary	Renovation	64%	78.54	\$ 19,220,000

MNPS Project - K-5, 6-8 Configuration	Project Type	Current Capacity Utilization	Combined Condition Score	Years 7-10 2029-2032
Big Picture High School (M. Vaught Bldg.)	Renovation	83%	85.41	\$ 23,900,000
Buena Vista Elem. E.O.	Renovation		84.15	\$ 21,640,000
Cane Ridge High	Renovation	110%	79.81	\$ 110,610,000
Carter-Lawrence Elementary	Renovation	39%	89.17	\$ 21,620,000
Cockrill Elementary	Renovation	44%	83.07	\$ 25,220,000
Cole Elementary	Renovation	104%	86.33	\$ 27,710,000
Cora Howe School	Renovation	51%	79.06	\$ 19,980,000
Croft Middle	Renovation	81%	86.03	\$ 37,550,000
Cumberland Elementary	Renovation	99%	78.18	\$ 22,620,000
Dan Mills Elementary	Renovation	97%	86.87	\$ 24,390,000
Dodson Elementary	Renovation	81%	86.16	\$ 21,690,000
Donelson Middle	Renovation	85%	80.57	\$ 38,390,000
DuPont Tyler Middle	Renovation	80%	77.71	\$ 42,280,000
Eakin Elementary	Renovation	84%	86.90	\$ 34,280,000
East Nashville Magnet Middle	Renovation	94%	78.22	\$ 27,880,000
Fall-Hamilton E.O. Elementary	Renovation	78%	79.26	\$ 21,300,000
Glenclyff Elementary	Renovation	82%	90.53	\$ 20,980,000
Glendale Elementary	Renovation	98%	80.36	\$ 18,090,000
Glengary Elementary	Renovation	79%	84.27	\$ 21,620,000
Glenview Elementary	Renovation	77%	80.58	\$ 34,800,000
Granbery Elementary	Renovation	87%	79.87	\$ 24,300,000
H. G. Hill Middle	Renovation	101%	78.31	\$ 29,230,000
Harpeth Valley Elementary	Renovation	79%	79.23	\$ 32,140,000
Harris-Hillman Sp. Ed.	Renovation	91%	79.38	\$ 22,440,000
Hattie Cotton Elementary	Renovation	57%	85.75	\$ 22,140,000
Haynes Middle	Renovation	65%	84.54	\$ 27,680,000
Head Middle	Renovation	93%	82.41	\$ 22,480,000
Henry Maxwell Elementary	Renovation	85%	81.24	\$ 21,260,000
Hermitage Elementary	Renovation	74%	78.69	\$ 17,830,000
Hickman Elementary	Renovation	76%	83.78	\$ 23,610,000
Hull-Jackson Elem. Montessori	Renovation	70%	86.27	\$ 25,800,000
Hunters Lane High	Renovation	69%	78.02	\$ 97,340,000
I. T. Creswell Middle	Renovation	43%	88.36	\$ 37,680,000
Inglewood Elementary	Renovation	46%	80.90	\$ 22,130,000
J. F. Kennedy Middle	Renovation	91%	83.94	\$ 39,120,000
Joelton Elementary	Renovation	60%	84.10	\$ 20,690,000
John B Whitsitt Elementary	Renovation	87%	81.85	\$ 22,240,000
John Early Museum Magnet Middle	Renovation	34%	78.37	\$ 33,440,000
Jones Paideia Magnet	Renovation	74%	83.96	\$ 21,340,000
Julia Green Elementary	Renovation	86%	86.93	\$ 22,140,000
Margaret Allen Middle	Renovation	71%	82.14	\$ 26,820,000
Marshall, Thurgood Middle	Renovation	89%	82.23	\$ 38,740,000
Martin Center	Renovation		76.26	\$ 14,720,000
McGavock High School	Renovation	83%	80.64	\$ 162,750,000
McGruder Center	Renovation		55.24	\$ 11,250,000
McKissack Middle	Renovation	29%	81.89	\$ 39,250,000
Meigs Middle Magnet	Renovation	102%	83.53	\$ 28,970,000
Mt. View Elementary	Renovation	93%	79.42	\$ 28,480,000

MNPS Project - K-5, 6-8 Configuration	Project Type	Current Capacity Utilization	Combined Condition Score	Years 7-10 2029-2032
Murrell at Glenn	Renovation	15%	80.49	\$ 18,100,000
Murrell School	Renovation		62.04	\$ 12,550,000
Napier Elementary	Renovation	52%	82.89	\$ 24,840,000
Neelys Bend Elementary	Renovation	64%	83.76	\$ 18,730,000
Old Brick Church	Renovation		64.43	\$ 14,440,000
Old Center Elementary (Addition funded w/ ESSER 3.0)	Renovation	100%	80.91	\$ 16,710,000
Operations Building	Renovation		86.49	\$ 15,200,000
Park Avenue Elementary	Renovation	40%	86.68	\$ 34,040,000
Pearl-Cohn High	Renovation	58%	80.38	\$ 86,200,000
Print Shop	Renovation			\$ 1,990,000
Robert E. Lillard Elementary	Renovation		64.37	\$ 20,810,000
Robertson Academy	Renovation		57.92	\$ 7,080,000
Ross Early Learning Center	Renovation	79%	78.43	\$ 17,610,000
Ruby Major Elementary	Renovation	65%	86.24	\$ 28,470,000
Shayne Elementary	Renovation	97%	83.16	\$ 28,670,000
Stanford Montessori Elementary	Renovation	88%	84.69	\$ 18,000,000
Stokes Bldg.	Renovation		60.93	\$ 9,660,000
Supply Center	Renovation		58.78	\$ 18,490,000
Taylor Stratton Elementary	Renovation	71%	85.41	\$ 25,230,000
The Cohn Learning Center	Renovation		67.77	\$ 43,890,000
Thomas A. Edison Elementary	Renovation	93%	86.31	\$ 23,390,000
Tulip Grove Elementary	Renovation	61%	81.62	\$ 26,950,000
Two Rivers Middle	Renovation	54%	78.72	\$ 38,780,000
West End Middle	Renovation	83%	85.76	\$ 33,970,000
William Henry Oliver Middle	Renovation	90%	83.49	\$ 38,160,000

Leased Facilities	Project Type	Current Capacity Utilization	Combined Condition Score	Years 7-10 2029-2032
Bailey Building (Nashville Classical)	Renovation	75%	80.23	\$ 33,110,000
Baxter ALC (Liberty Collegiate)	Renovation	105%	61.73	\$ 17,190,000
Brick Church Middle (LEAD)	Renovation	43%	76.53	\$ 30,660,000
Cameron College Prep (LEAD)	Renovation	80%	80.97	\$ 42,890,000
Dalewood (East End)	Renovation	87%	85.40	\$ 37,120,000
Kirkpatrick Elementary (KIPP)	Renovation	91%	78.81	\$ 22,020,000
McCann (Nashville Prep)	Renovation	84%	66.57	\$ 14,410,000
Neelys Bend Middle (LEAD)	Renovation	67%	70.12	\$ 36,780,000

District Wide Projects	(1) Fiscal Year 2022-2023
Music Room Space Improvements	\$ 3,460,000
Central Services Furniture & Equipment (Cafeteria Tables, etc.)	\$ 300,000
School Safety and Security (Software, Cameras, Radios, Access Control, AEDs, FEs, etc.)	\$ 250,000
Regional Bus Parking Terminals	\$ 500,000
Bus and Fleet Vehicle Replacement	\$ 5,000,000
Fleet GPS Equipment Upgrade	\$ 1,500,000
Auditorium Upgrades (Lighting, Seating, Carpet, etc.)	\$ 5,950,000
Athletic Facility Upgrade (Turf Restoration, Sprinklers, etc.)	\$ 5,450,000
Electrical Upgrades (Site Lighting, Electrical Panels, PA systems, Interior Lighting, etc.)	\$ 16,550,000
Elevator Remediations (Lift & Elevator Replacements, Elevator Code Remediations, etc.)	\$ 1,600,000
Energy Upgrade (LED Lighting Retrofit)	\$ 6,750,000
Environmental Remediation (Asbestos Removal, Lead Water Testing, Radon Testing, etc.)	\$ 2,950,000
Exterior Building Improvements (Windows, Masonry Restoration, Exterior Doors, etc.)	\$ 22,500,000
Fire Alarm Remediations (System Replacements, Full Audio Signals, Code Compliance, etc.)	\$ 3,800,000
HVAC Upgrades (Boilers, Chillers, Cooling Towers, Outside Air Units, A/C Units, Controls, etc.)	\$ 141,500,000
Interior Building Improvements (Carpet, Hard Flooring, Lockers, Interior Doors, Painting, etc.)	\$ 6,950,000
Paving Upgrades (Seal & Stripe, Replacement, New Parking & Driveways, etc.)	\$ 7,000,000
Plumbing Upgrades (Pipe Replacements, Water Heaters, Pumps, Sinks, Toilets, etc.)	\$ 3,700,000
Roof Repair/Replacement (Full Replacements, Code Required Upgrades, Repairs, etc.)	\$ 17,900,000
School Site Improvements (Sidewalks, Fencing, Handrails, Drainage Improvements, etc.)	\$ 3,960,000
Infrastructure Replacement Projects (Network, Data Center, Telephony, Wireless, E-rate Match,	\$ 6,950,000
Personal Computing Replacement Projects (1:1 student devices, staff devices, computer carts, etc.)	\$ 950,000
Facility Infrastructure Improvement Projects (Projectors, Screenbeams, Audio Systems, etc.)	\$ 10,670,000
ADA Compliance	\$ 1,000,000
Casework, Furniture, Lab Upgrades	\$ 1,200,000
Emergency Construction and Contingency	\$ 5,000,000
Pre-K and K-4 Playgrounds	\$ 392,000
Security Vestibules	\$ 315,000
High School Competition Artificial Turf Fields	\$ 13,000,000
School Improvement Small Projects (Kilns, Kitchen Hoods, CTE Program Upgrades, etc.)	\$ 2,375,000
Family Information Center & Employee Support Center	\$ 1,200,000

District Wide Projects	(2) Fiscal Year 2023-2024
Central Services Furniture & Equipment (Cafeteria Tables, etc.)	\$ 300,000
School Safety and Security (Software, Cameras, Radios, Access Control, AEDs, FEs, etc.)	\$ 256,250
Regional Bus Parking Terminals	\$ 2,000,000
Bus and Fleet Vehicle Replacement	\$ 5,175,000
Fleet GPS Equipment Upgrade	\$ 500,000
Auditorium Upgrades (Lighting, Seating, Carpet, etc.)	\$ 1,975,000
Athletic Facility Upgrade (Turf Restoration, Sprinklers, etc.)	\$ 2,795,000
Electrical Upgrades (Site Lighting, Electrical Panels, PA systems, Interior Lighting, etc.)	\$ 5,700,000
Elevator Remediations (Lift & Elevator Replacements, Elevator Code Remediations, etc.)	\$ 825,000
Energy Upgrade (LED Lighting Retrofit)	\$ 6,750,000
Environmental Remediation (Asbestos Removal, Lead Water Testing, Radon Testing, etc.)	\$ 2,100,000
Exterior Building Improvements (Windows, Masonry Restoration, Exterior Doors, etc.)	\$ 4,990,000
Fire Alarm Remediations (System Replacements, Full Audio Signals, Code Compliance, etc.)	\$ 1,635,000
HVAC Upgrades (Boilers, Chillers, Cooling Towers, Outside Air Units, A/C Units, Controls, etc.)	\$ 79,385,000
Interior Building Improvements (Carpet, Hard Flooring, Lockers, Interior Doors, Painting, etc.)	\$ 745,000
Paving Upgrades (Seal & Stripe, Replacement, New Parking & Driveways, etc.)	\$ 2,470,000
Plumbing Upgrades (Pipe Replacements, Water Heaters, Pumps, Sinks, Toilets, etc.)	\$ 1,145,000
Roof Repair/Replacement (Full Replacements, Code Required Upgrades, Repairs, etc.)	\$ 12,330,000
School Site Improvements (Sidewalks, Fencing, Handrails, Drainage Improvements, etc.)	\$ 190,000
Infrastructure Replacement Projects (Network, Data Center, Telephony, Wireless, E-rate Match,	\$ 7,630,000
Personal Computing Replacement Projects (1:1 student devices, staff devices, computer carts, etc.)	\$ 8,960,000
Facility Infrastructure Improvement Projects (Projectors, Screenbeams, Audio Systems, etc.)	\$ 10,790,000
ADA Compliance	\$ 1,000,000
Casework, Furniture, Lab Upgrades	\$ 1,200,000
Emergency Construction and Contingency	\$ 5,000,000
Pre-K and K-4 Playgrounds	\$ 392,000
Security Vestibules	\$ 315,000
Family Information Center & Employee Support Center	\$ 12,500,000

District Wide Projects	Fiscal Year 2024-2032
Central Services Furniture & Equipment (Cafeteria Tables, etc.)	\$ 2,100,000
School Safety and Security (Software, Cameras, Radios, Access Control, AEDs, FEs, etc.)	\$ 2,222,092
Regional Bus Parking Terminals	\$ 7,500,000
Bus and Fleet Vehicle Replacement	\$ 48,500,000
Fleet GPS Equipment Upgrade	\$ 3,990,000
Auditorium Upgrades (Lighting, Seating, Carpet, etc.)	\$ 1,440,000
Athletic Facility Upgrade (Turf Restoration, Sprinklers, etc.)	\$ 7,045,000
Electrical Upgrades (Site Lighting, Electrical Panels, PA systems, Interior Lighting, etc.)	\$ 7,670,000
Elevator Remediations (Lift & Elevator Replacements, Elevator Code Remediations, etc.)	\$ 1,910,000
Energy Upgrade (LED Lighting Retrofit)	\$ 47,250,000
Environmental Remediation (Asbestos Removal, Lead Water Testing, Radon Testing, etc.)	\$ 17,100,000
Exterior Building Improvements (Windows, Masonry Restoration, Exterior Doors, etc.)	\$ 4,930,000
Fire Alarm Remediations (System Replacements, Full Audio Signals, Code Compliance, etc.)	\$ 2,020,000
HVAC Upgrades (Boilers, Chillers, Cooling Towers, Outside Air Units, A/C Units, Controls, etc.)	\$ 419,010,000
Interior Building Improvements (Carpet, Hard Flooring, Lockers, Interior Doors, Painting, etc.)	\$ 1,215,000
Paving Upgrades (Seal & Stripe, Replacement, New Parking & Driveways, etc.)	\$ 7,820,000
Plumbing Upgrades (Pipe Replacements, Water Heaters, Pumps, Sinks, Toilets, etc.)	\$ 760,000
Roof Repair/Replacement (Full Replacements, Code Required Upgrades, Repairs, etc.)	\$ 36,365,000
School Site Improvements (Sidewalks, Fencing, Handrails, Drainage Improvements, etc.)	\$ 510,000
Infrastructure Replacement Projects (Network, Data Center, Telephony, Wireless, E-rate Match,	\$ 57,630,000
Personal Computing Replacement Projects (1:1 student devices, staff devices, computer carts, etc.)	\$ 80,760,000
Facility Infrastructure Improvement Projects (Projectors, Screenbeams, Audio Systems, etc.)	\$ 71,300,000
ADA Compliance	\$ 7,000,000
Casework, Furniture, Lab Upgrades	\$ 8,400,000
Emergency Construction and Contingency	\$ 35,000,000
Pre-K and K-4 Playgrounds	\$ 2,744,000
Security Vestibules	\$ 2,205,000

General Fund FY 2023 Budget Breakdown by Major Function

Board of Education

Mission:

The Board of Education, on behalf of the citizens, holds itself accountable to the citizens of the district by ensuring that all action it takes is consistent with the law, the Metro Charter, and the Board's policies. In the fulfillment of this charge, the Board is committed to rigorous and continual improvement of its capacity to govern effectively, using its policies to define its values and expectations in policy.

POSITION	FY2019	FY2020	FY2021	FY2022	FY2023
Board Administrator	1.0	1.0	1.0	1.0	1.0
Secretary, Sr.	1.0	1.0	1.0	1.0	1.0
Board Members	9.0	9.0	9.0	9.0	9.0
TOTAL	11.0	11.0	11.0	11.0	11.0

EXPENSE	FY2019	FY2020	FY2021	FY2022	FY2023
Salaries and Wages	296,300	296,300	302,000	312,400	326,900
Benefits	108,200	108,500	111,700	113,600	117,100
Supplies & Materials	4,500	4,500	2,000	2,000	2,000
Other Operating Expenses	57,300	57,300	36,500	36,500	36,500
Travel/Mileage	17,300	17,300	17,300	17,300	17,300
Contracted Services	62,000	62,000	66,000	66,000	66,000
TOTAL	545,600	545,900	535,500	547,800	565,800

Office of Director of Schools

Mission:

To provide highly effective and efficient leadership and administration of the public schools and central office in accordance with Board of Education policies, the public school laws of Tennessee, the bylaws of the State Board of Education and related Federal laws and mandates.

POSITION	FY2019	FY2020	FY2021	FY2022	FY2023
Director of Schools	1.0	1.0	1.0	1.0	1.0
Manager Executive Office	1.0	1.0	1.0	1.0	1.0
Secretary Sr.	1.0	1.0	1.0	1.0	1.0
TOTAL	3.0	3.0	3.0	3.0	3.0

EXPENSE	FY2019	FY2020	FY2021	FY2022	FY2023
Salaries and Wages	476,900	769,300	449,500	461,400	473,900
Benefits	121,800	174,000	212,400	216,500	229,400
Supplies & Materials	3,600	3,600	3,600	3,600	3,600
Other Operating Expenses	9,200	9,200	9,200	9,200	9,200
Tavel/Mileage	2,700	5,000	5,000	5,000	5,000
TOTAL	614,200	961,100	679,700	695,700	721,100

Chief Financial Officer

Mission:

To provide quality service that is effective, efficient, and accountable. The office manages the fiscal functions of the school district. Over the past several years, the district has implemented a number of changes to ensure the district's business practices efficiently support schools and student instruction.

POSITION	FY2019	FY2020	FY2021	FY2022	FY2023
Executive Assitant	1.0	1.0	1.0	1.0	1.0
Chief Financial & Operating Officer	1.0	1.0	1.0	1.0	1.0
TOTAL	2.0	2.0	2.0	2.0	2.0

EXPENSE	FY2019	FY2020	FY2021	FY2022	FY2023
Salaries and Wages	231,100	244,400	247,000	251,400	257,000
Benefits	60,600	66,700	68,200	68,700	70,600
Supplies & Materials	1,400	1,400	1,000	1,000	1,000
Other Operating Expenses	2,700	2,700	2,500	2,500	2,500
Tavel/Mileage	1,500	1,500	2,100	2,100	2,100
TOTAL	297,300	316,700	320,800	325,700	333,200

Chief Operating Officer

Mission:

To provide the highest quality business operations and supporting services that are essential to the educational success of students through staff committed to continuous improvement and excellence.

The office oversees the district’s Transportation, Construction, Maintenance, Student Nutrition, Student Assignment, Technology & Information Services departments. These departments promote smooth school operations by helping students arrive at school safely and on time, providing safe, appropriate facilities, offering students nutritious meals, providing families’ school choices, and building a technology infrastructure and data warehouse to assist instruction.

POSITION	FY2019	FY2020	FY2021	FY2022	FY2023
Executive Assitant	0.5	0.5	0.5	1.0	1.0
Executive Officer - Operations	1.0	1.0	1.0	1.0	1.0
TOTAL	1.5	1.5	1.5	2.0	2.0

EXPENSE	FY2019	FY2020	FY2021	FY2022	FY2023
Salaries and Wages	182,600	192,000	188,600	250,400	214,800
Benefits	54,000	60,400	61,200	69,600	71,200
Supplies & Materials	4,000	4,000	500	500	500
Other Operating Expenses	1,000	1,000	500	500	500
Tavel/Mileage	2,300	2,300	500	500	500
TOTAL	243,900	259,700	251,300	321,500	287,500

Communications

Mission:

To utilize Public Information, Community Outreach and Engagement, Television Resources, and Web Services to inform and educate targeted audiences about Metropolitan Nashville Public Schools' programs, achievements, and initiatives. This office works with community organizations, businesses and individuals to increase interaction with and support for all public schools in Davidson County.

POSITION	FY2019	FY2020	FY2021	FY2022	FY2023
Executive Officer - Community Engagement	1.0	1.0	1.0	1.0	1.0
Directors	3.0	3.0	3.0	3.0	3.0
Coordinators	3.0	3.0	3.0	4.0	4.0
Manager - Communications	1.0	1.0	1.0	1.0	1.0
Specialist - Communications II	4.0	4.0	4.0	4.0	4.0
TOTAL	12.0	12.0	12.0	13.0	13.0

EXPENSE	FY2019	FY2020	FY2021	FY2022	FY2023
Salaries and Wages	815,900	979,300	986,000	1,091,700	1,161,100
Benefits	214,600	307,400	317,700	333,700	362,300
Supplies & Materials	9,000	9,000	59,500	59,500	59,500
Other Operating Expenses	205,000	205,000	184,500	184,500	184,500
Tavel/Mileage	11,000	11,000	8,000	8,000	8,000
Contracted Services	145,000	160,000	130,000	130,000	244,500
TOTAL	1,400,500	1,671,700	1,685,700	1,807,400	2,019,900

Purchasing

Mission:

To provide for quality acquisition and timely facilitation for delivery of goods and services to the system's instructional and non-instructional departments. The mission is extended by our commitment to Minority, Women and Local Business Participation Program.

POSITION	FY2019	FY2020	FY2021	FY2022	FY2023
Director of Purchasing	1.0	1.0	1.0	1.0	1.0
Purchasing Manager	1.0	1.0	1.0	1.0	1.0
Contract Officer	1.0	1.0	1.0	1.0	1.0
Contract Agent	2.0	2.0	3.0	5.0	5.0
Purchasing Assistant	5.0	5.0	4.0	4.0	4.0
TOTAL	10.0	10.0	10.0	12.0	12.0

EXPENSE	FY2019	FY2020	FY2021	FY2022	FY2023
Salaries and Wages	637,000	672,800	679,900	834,900	973,000
Benefits	203,900	233,100	239,000	281,000	312,600
Supplies & Materials	4,000	4,000	1,500	1,500	1,500
Other Operating Expenses	3,500	10,500	7,700	7,700	7,700
Tavel/Mileage	500	600	4,100	4,100	4,100
TOTAL	848,900	921,000	932,200	1,129,200	1,298,900

Fiscal Services

Mission:

To provide quality fiscal services to the system’s instructional and non-instructional departments in the most timely, efficient, transparent, and economical manner possible. We will provide these services with the highest degree of customer service, open communications, strong internal controls, and financial transparency.

POSITION	FY2019	FY2020	FY2021	FY2022	FY2023
Directors	3.0	3.0	3.0	3.0	3.0
Coordinator of Facility Use	1.0	1.0	1.0	1.0	1.0
Financial Operations Analyst	1.0	2.0	2.0	3.0	3.0
Financial Operations Manager	1.0	1.0	1.0	1.0	1.0
Accountants	5.0	5.0	5.0	5.0	5.0
Other Accounting Personnel	8.0	8.0	9.0	9.0	7.0
TOTAL	19.0	20.0	21.0	22.0	20.0

EXPENSE	FY2019	FY2020	FY2021	FY2022	FY2023
Salaries and Wages	1,255,500	1,165,600	1,196,500	1,282,400	1,380,100
Benefits	439,200	494,800	513,400	538,000	517,400
Supplies & Materials	13,800	13,800	20,000	20,000	20,000
Other Operating Expenses	47,700	47,700	39,400	39,400	39,400
Tavel/Mileage	2,500	3,700	3,500	4,100	4,100
Contracted Services	60,000	37,000	37,000	37,000	37,000
TOTAL	1,818,700	1,762,600	1,809,800	1,920,900	1,998,000

Human Capital

Mission:

To recruit, select, develop, compensate, and retain a highly qualified and highly effective workforce that promotes student achievement, and to provide excellent service to our partners in education and to become a valued strategic partner to the school system that supports academic excellence and facilitates continuous improvement in teaching leadership and accountability.

POSITION	FY2019*	FY2020*	FY2021	FY2022	FY2023
Chief Human Resources and General Counsel	1.0	1.0	1.0	1.0	1.0
Executive Officer	2.0	1.0	0.0	1.0	1.0
Executive Director - Human Resources	1.0	1.0	1.0	1.0	1.0
Directors	3.0	3.0	5.0	5.0	5.0
Coordinators	3.0	3.0	3.0	3.0	3.0
Assistants	11.0	11.0	14.0	14.0	14.0
Other HR Personnel	24.5	26.5	28.0	30.0	29.0
TOTAL	45.5	46.5	52.0	55.0	54.0

EXPENSE	FY2019*	FY2020*	FY2021	FY2022	FY2023
Salaries and Wages	3,830,300	3,853,600	3,796,300	4,098,500	4,601,200
Benefits	1,102,500	1,217,400	1,246,200	1,317,900	1,504,400
Supplies & Materials	122,000	122,000	131,200	131,200	131,200
Other Operating Expenses	268,600	268,600	268,600	268,600	268,600
Travel/Mileage	13,000	13,000	75,000	75,000	75,000
Contracted Services	1,943,200	2,392,300	2,092,300	2,148,600	2,416,300
TOTAL	7,279,600	7,866,900	7,609,600	8,039,800	8,996,700

**Employee Relations Division was combined with Human Resources in the operating budget beginning in FY 2021. Sums have been adjusted to reflect the combined total in previous years.*

Leadership and Learning/Chief of Schools and Academics

Mission:

To provide overall direction for the district’s academic programs, seek to increase workforce capacity and manage academic performance in order to increase student achievement. Among the areas included in this department are elementary, middle and high school curriculum, alternative programs, literacy, English Learner and career and technical education.

POSITION	FY2019	FY2020	FY2021	FY2022	FY2023
Chief of Academics and Schools	1.0	1.0	1.0	1.0	1.0
Executive Officers (EDSSI)	14.0	0.0	2.0	2.0	2.0
Community Superintendent	1.0	6.0	2.0	0.0	0.0
Director - Athletics	1.0	1.0	1.0	2.0	2.0
Principal - Executive Lead	0.0	0.0	0.0	0.0	0.0
Executive Directors	1.0	8.0	6.0	11.0	11.0
Assistants	5.0	8.0	9.0	6.0	6.0
TOTAL	23.0	24.0	21.0	22.0	22.0

EXPENSE	FY2019	FY2020	FY2021	FY2022	FY2023
Salaries and Wages	2,458,700	2,387,800	2,108,700	2,199,200	2,588,900
Benefits	742,100	772,600	791,200	819,000	989,400
Supplies & Materials	150,000	139,600	157,200	157,200	157,200
Tavel/Mileage	-	15,000	24,500	24,500	24,500
Contracted Services	294,000	56,200	138,800	13,800	13,800
TOTAL	3,644,800	3,371,200	3,220,400	3,213,700	3,773,800

Individual School Budgets

The following pages contain the details of every district-run school's funding allocation and budget decisions, as well as some demographic and performance information. The following individual school pages are tables containing summative information on a tier-by-tier basis. It is the same information as on the individual school pages but organized to show all schools in one place. The information reflects approved budgets for the FY 2023 budget as well as enrollment projections from spring. It is possible amendments have been made based on actual student enrollments and other staffing decisions.

100 - Margaret Allen Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	372
Economically Disadvantaged	48%
Students with Disabilities	13%
English Language Learners	55%

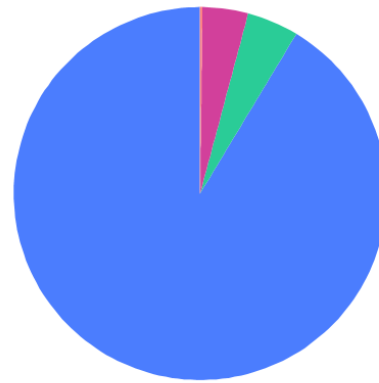
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	31.85	\$2,548,346	\$2,516,600	\$0	\$32,234	\$2,548,834
ESSER 3.0	1.15	\$124,950	\$101,962	\$0	\$22,988	\$124,950
Title I	1.30	\$110,360	\$56,180	\$0	\$26,260	\$82,440
SBB Leadership Stipends	0.00	\$5,384	\$0	\$4,894	\$0	\$4,894
Total	34.30	\$2,789,040	\$2,674,742	\$4,894	\$81,482	\$2,761,120

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,674,742	96.9	7,190.17
Non-Personnel	81,482	3.0	219.04
Other Personnel	4,895	0.2	13.16
Total	2,761,119	100.0	7,422.36

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	28.8	2,445,508	88.6	6,573.95
Clerical	3.0	142,700	5.2	383.60
Support	3.0	97,026	3.5	260.82
Supplemental	0.0	4,895	0.2	13.16
Supplies and Materials	0.0	70,990	2.6	190.83
Total	34.8	2,761,119	100.0	7,422.36



■ SBB: 91.37%
 ■ ESSER 3.0: 4.48%
■ Title I: 3.96%
 ■ SBB Leadership Stipends: 0.19%

Allocated Summary

105 - Amqui Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	485
Economically Disadvantaged	59%
Students with Disabilities	6%
English Language Learners	31%

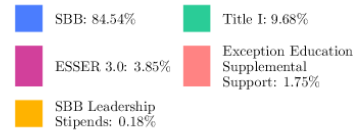
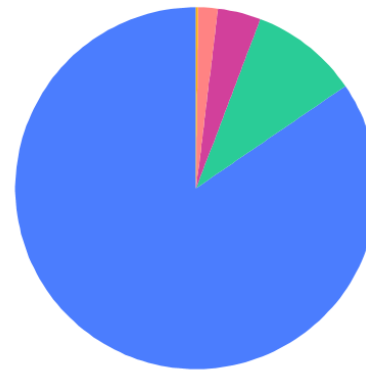
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	50.5	\$3,925,140	\$3,832,602	\$472	\$87,336	\$3,920,412
Title I	6.0	\$449,550	\$406,282	\$0	\$43,268	\$449,550
ESSER 3.0	2.6	\$178,950	\$148,336	\$2,654	\$27,960	\$178,950
Exception Education Supplemental Support	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$8,244	\$0	\$12,974	\$0	\$12,974
Total	60.1	\$4,642,986	\$4,468,322	\$16,100	\$158,564	\$4,642,986

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,468,321	96.2	9,213.03
Non-Personnel	158,565	3.4	326.94
Other Personnel	16,100	0.3	33.20
Total	4,642,986	100.0	9,573.17

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	48.1	3,990,341	85.9	8,227.51
Clerical	4.0	182,872	3.9	377.06
Support	8.0	298,800	6.4	616.08
Supplemental	0.0	20,914	0.5	43.12
Supplies and Materials	0.0	150,059	3.2	309.40
Total	60.1	4,642,986	100.0	9,573.17



Allocated Summary

110 - Antioch High

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	1966
Economically Disadvantaged	37%
Students with Disabilities	9%
English Language Learners	27%

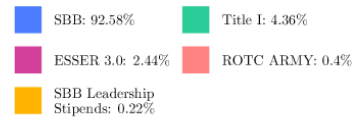
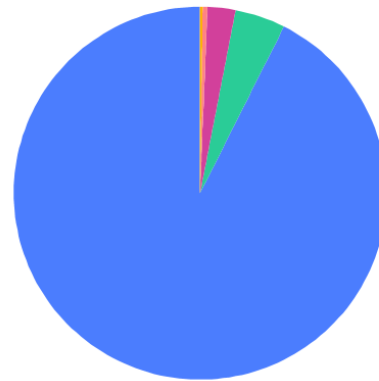
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	184.8	\$15,077,492	\$14,561,718	\$472	\$506,840	\$15,069,030
Title I	9.6	\$710,520	\$629,910	\$0	\$80,610	\$710,520
ESSER 3.0	0.0	\$397,200	\$0	\$0	\$397,200	\$397,200
ROTC ARMY	0.8	\$64,880	\$64,880	\$0	\$0	\$64,880
SBB Leadership Stipends	0.0	\$35,768	\$0	\$44,232	\$0	\$44,232
Total	195.2	\$16,285,860	\$15,256,508	\$44,704	\$984,650	\$16,285,860

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	15,256,507	93.7	7,760.18
Non-Personnel	984,651	6.0	500.84
Other Personnel	44,703	0.3	22.74
Total	16,285,861	100.0	8,283.75

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	169.2	14,052,407	86.3	7,147.71
Clerical	10.0	463,172	2.8	235.59
Support	18.0	801,401	4.9	407.63
Supplemental	0.0	124,231	0.8	63.19
Supplies and Materials	0.0	642,251	3.9	326.68
Equipment	0.0	100,000	0.6	50.86
Contracted Services	0.0	102,400	0.6	52.09
Total	197.2	16,285,861	100.0	8,283.75



Allocated Summary

111 - Antioch Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	651
Economically Disadvantaged	50%
Students with Disabilities	11%
English Language Learners	35%

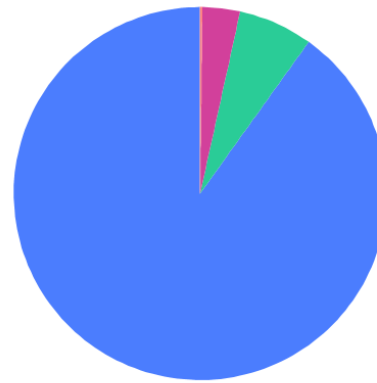
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	68.4	\$5,436,882	\$5,274,240	\$0	\$146,466	\$5,420,706
Title I	5.0	\$388,800	\$338,296	\$0	\$50,504	\$388,800
ESSER 3.0	0.2	\$196,500	\$14,732	\$0	\$178,020	\$192,752
SBB Leadership Stipends	0.0	\$11,424	\$0	\$27,600	\$0	\$27,600
Total	73.6	\$6,033,606	\$5,627,268	\$27,600	\$374,990	\$6,029,858

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,627,267	93.3	8,644.04
Non-Personnel	374,990	6.2	576.02
Other Personnel	27,600	0.5	42.40
Total	6,029,857	100.0	9,262.45

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	60.6	5,192,538	86.1	7,976.25
Clerical	5.0	228,500	3.8	351.00
Support	8.0	286,600	4.8	440.25
Supplemental	0.0	39,431	0.7	60.57
Supplies and Materials	0.0	216,789	3.6	333.01
Other Expenditures	0.0	12,500	0.2	19.20
Equipment	0.0	2,000	0.0	3.07
Travel	0.0	10,000	0.2	15.36
Contracted Services	0.0	41,500	0.7	63.75
Total	73.6	6,029,857	100.0	9,262.45



■ SBB: 90.11%
 ■ Title I: 6.44%
■ ESSER 3.0: 3.26%
 ■ SBB Leadership Stipends: 0.19%

Allocated Summary

120 - Jere Baxter Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	462
Economically Disadvantaged	59%
Students with Disabilities	19%
English Language Learners	22%

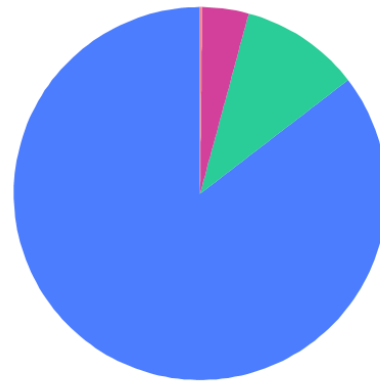
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	47	\$3,944,704	\$3,764,050	\$0	\$175,062	\$3,939,112
Title I	5	\$479,924	\$346,546	\$0	\$159,324	\$505,868
ESSER 3.0	1	\$186,150	\$82,048	\$1,180	\$105,672	\$188,902
SBB Leadership Stipends	0	\$7,854	\$0	\$13,446	\$0	\$13,446
Total	53	\$4,618,632	\$4,192,644	\$14,626	\$440,058	\$4,647,328

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,192,644	90.2	9,074.99
Non-Personnel	440,058	9.5	952.51
Other Personnel	14,626	0.3	31.66
Total	4,647,328	100.0	10,059.15

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	44	3,839,889	82.6	8,311.45
Clerical	4	190,500	4.1	412.34
Support	5	180,292	3.9	390.24
Supplemental	0	20,946	0.5	45.34
Supplies and Materials	0	343,700	7.4	743.94
Other Expenditures	0	23,000	0.5	49.78
Equipment	0	9,000	0.2	19.48
Travel	0	25,000	0.5	54.11
Contracted Services	0	15,000	0.3	32.47
Total	53	4,647,328	100.0	10,059.15



■ SBB: 85.41% ■ Title I: 10.39%
■ ESSER 3.0: 4.03% ■ SBB Leadership Stipends: 0.17%

Allocated Summary

122 - Lakeview Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	472
Economically Disadvantaged	53%
Students with Disabilities	7%
English Language Learners	55%

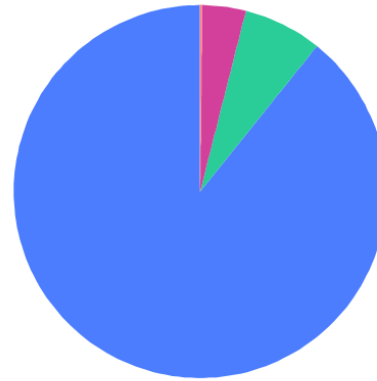
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	50.6	\$4,082,422	\$4,050,560	\$472	\$22,312	\$4,073,344
Title I	4.0	\$312,300	\$267,126	\$0	\$45,174	\$312,300
ESSER 3.0	1.8	\$172,650	\$116,438	\$0	\$56,212	\$172,650
SBB Leadership Stipends	0.0	\$8,024	\$0	\$17,102	\$0	\$17,102
Total	56.4	\$4,575,396	\$4,434,124	\$17,574	\$123,698	\$4,575,396

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,434,124	96.9	9,394.33
Non-Personnel	123,697	2.7	262.07
Other Personnel	17,575	0.4	37.23
Total	4,575,396	100.0	9,693.64

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	50.4	4,177,571	91.3	8,850.79
Clerical	3.0	143,172	3.1	303.33
Support	3.0	129,000	2.8	273.31
Supplemental	0.0	17,103	0.4	36.23
Supplies and Materials	0.0	81,751	1.8	173.20
Equipment	0.0	10,000	0.2	21.19
Contracted Services	0.0	16,800	0.4	35.59
Total	56.4	4,575,396	100.0	9,693.64



■ SBB: 89.23% ■ Title I: 6.83%
■ ESSER 3.0: 3.77% ■ SBB Leadership Stipends: 0.18%

Allocated Summary

130 - Bellevue Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	527
Economically Disadvantaged	30%
Students with Disabilities	14%
English Language Learners	7%

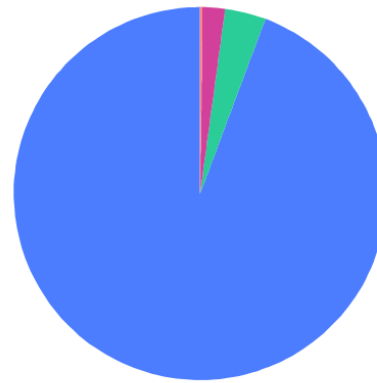
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	48.8	\$3,962,394	\$3,898,740	\$472	\$56,808	\$3,956,020
ESSER 3.0	1.0	\$149,250	\$87,000	\$0	\$62,250	\$149,250
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$8,960	\$0	\$15,334	\$0	\$15,334
Total	50.8	\$4,201,704	\$4,066,840	\$15,806	\$119,058	\$4,201,704

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,066,840	96.8	7,716.96
Non-Personnel	119,058	2.8	225.92
Other Personnel	15,805	0.4	29.99
Total	4,201,703	100.0	7,972.87

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	44.0	3,791,300	90.2	7,194.12
Clerical	3.0	148,172	3.5	281.16
Support	3.8	152,840	3.6	290.02
Supplemental	0.0	15,334	0.4	29.10
Supplies and Materials	0.0	84,058	2.0	159.50
Equipment	0.0	10,000	0.2	18.98
Total	50.8	4,201,703	100.0	7,972.87



■ SBB: 94.3%
 ■ ESSER 3.0: 3.55%
 ■ EL Overrides Direct Allocation: 1.93%
 ■ SBB Leadership Stipends: 0.21%

Allocated Summary

135 - Bellshire Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	368
Economically Disadvantaged	73%
Students with Disabilities	14%
English Language Learners	12%

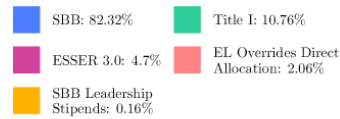
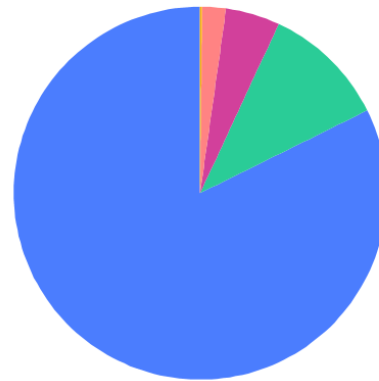
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	39.0	\$3,235,536	\$3,118,976	\$472	\$102,292	\$3,221,740
Title I	5.0	\$422,820	\$349,570	\$0	\$73,250	\$422,820
ESSER 3.0	0.6	\$184,800	\$34,636	\$0	\$150,164	\$184,800
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$6,256	\$0	\$20,052	\$0	\$20,052
Total	45.6	\$3,930,512	\$3,584,280	\$20,524	\$325,708	\$3,930,512

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,584,280	91.2	9,739.89
Non-Personnel	325,707	8.3	885.07
Other Personnel	20,523	0.5	55.77
Total	3,930,511	100.0	10,680.74

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	38.6	3,251,681	82.7	8,836.09
Clerical	2.0	109,872	2.8	298.56
Support	5.0	223,200	5.7	606.52
Supplemental	0.0	21,559	0.5	58.58
Supplies and Materials	0.0	192,050	4.9	521.88
Other Expenditures	0.0	8,600	0.2	23.37
Equipment	0.0	15,000	0.4	40.76
Travel	0.0	8,550	0.2	23.23
Contracted Services	0.0	100,000	2.5	271.74
Total	45.6	3,930,511	100.0	10,680.74



Allocated Summary

145 - Norman Binkley Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	661
Economically Disadvantaged	40%
Students with Disabilities	9%
English Language Learners	61%

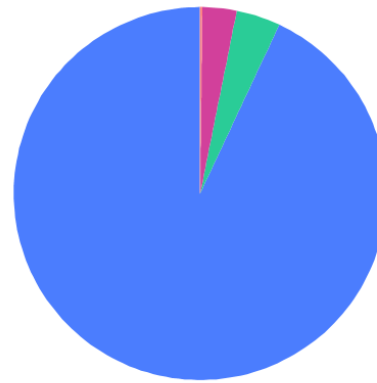
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	70.6	\$5,665,856	\$5,548,070	\$472	\$104,962	\$5,653,504
Title I	1.6	\$233,120	\$132,372	\$0	\$94,748	\$227,120
ESSER 3.0	1.0	\$180,750	\$68,880	\$0	\$111,870	\$180,750
SBB Leadership Stipends	0.0	\$11,236	\$0	\$23,590	\$0	\$23,590
Total	73.2	\$6,090,964	\$5,749,322	\$24,062	\$311,580	\$6,084,964

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,749,321	94.5	8,697.91
Non-Personnel	311,581	5.1	471.38
Other Personnel	24,062	0.4	36.40
Total	6,084,964	100.0	9,205.69

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	64.2	5,421,152	89.0	8,201.44
Clerical	4.0	184,272	3.0	278.78
Support	5.0	201,500	3.3	304.84
Supplemental	0.0	37,590	0.6	56.87
Supplies and Materials	0.0	175,086	2.9	264.88
Equipment	0.0	37,765	0.6	57.13
Contracted Services	0.0	33,600	0.6	50.83
Total	73.2	6,090,964	100.0	9,214.77



■ SBB: 93.02%
 ■ Title I: 3.83%
■ ESSER 3.0: 2.97%
 ■ SBB Leadership Stipends: 0.18%

Allocated Summary

175 - Ida B. Wells Elem

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	238
Economically Disadvantaged	84%
Students with Disabilities	12%
English Language Learners	10%

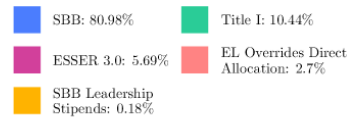
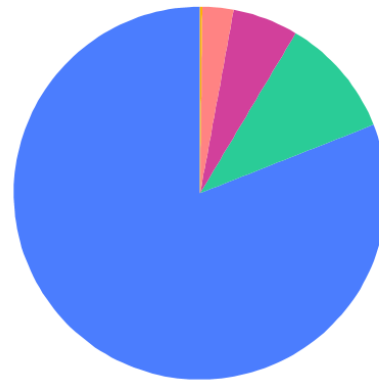
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	27.4	\$2,430,890	\$2,179,882	\$472	\$246,482	\$2,426,836
Title I	3.8	\$313,470	\$278,166	\$0	\$35,304	\$313,470
ESSER 3.0	2.1	\$170,850	\$133,032	\$5,898	\$31,920	\$170,850
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$5,384	\$0	\$9,436	\$0	\$9,436
Total	34.3	\$3,001,692	\$2,672,180	\$15,806	\$313,708	\$3,001,692

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,672,180	89.0	11,227.65
Non-Personnel	313,707	10.5	1,318.10
Other Personnel	15,805	0.5	66.41
Total	3,001,693	100.0	12,612.16

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	30.3	2,442,641	81.4	10,263.20
Clerical	2.0	109,872	3.7	461.65
Support	3.0	129,000	4.3	542.02
Supplemental	0.0	13,477	0.4	56.63
Supplies and Materials	0.0	291,868	9.7	1,226.34
Other Expenditures	0.0	0	0.0	0.00
Travel	0.0	935	0.0	3.93
Contracted Services	0.0	13,900	0.5	58.40
Total	35.3	3,001,693	100.0	12,612.16



Allocated Summary

182 - Cane Ridge High

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	1836
Economically Disadvantaged	37%
Students with Disabilities	10%
English Language Learners	24%

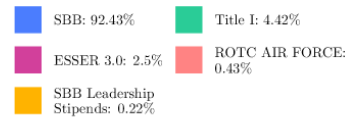
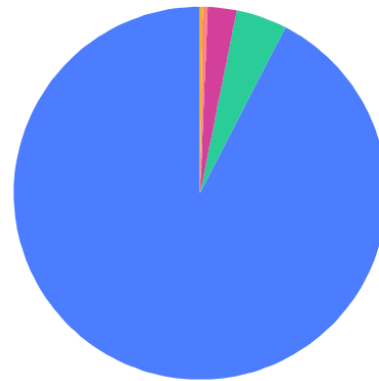
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	166.9	\$14,006,358	\$13,334,734	\$472	\$667,324	\$14,002,528
Title I	10.0	\$669,600	\$586,378	\$0	\$83,222	\$669,600
ESSER 3.0	0.0	\$378,750	\$0	\$0	\$378,750	\$378,750
ROTC AIR FORCE	0.8	\$64,880	\$64,880	\$0	\$0	\$64,880
SBB Leadership Stipends	0.0	\$33,916	\$0	\$37,744	\$0	\$37,744
Total	177.7	\$15,153,504	\$13,985,992	\$38,216	\$1,129,294	\$15,153,504

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	13,985,993	92.3	7,617.64
Non-Personnel	1,129,295	7.5	615.08
Other Personnel	38,216	0.3	20.81
Total	15,153,503	100.0	8,253.54

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	152.2	12,817,996	84.6	6,981.48
Clerical	9.0	444,872	2.9	242.30
Support	19.0	788,597	5.2	429.52
Supplemental	0.0	167,744	1.1	91.36
Supplies and Materials	0.0	754,295	5.0	410.84
Other Expenditures	0.0	45,000	0.3	24.51
Travel	0.0	75,000	0.5	40.85
Contracted Services	0.0	60,000	0.4	32.68
Total	180.2	15,153,503	100.0	8,253.54



Allocated Summary

184 - Cane Ridge Elem

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	587
Economically Disadvantaged	39%
Students with Disabilities	7%
English Language Learners	47%

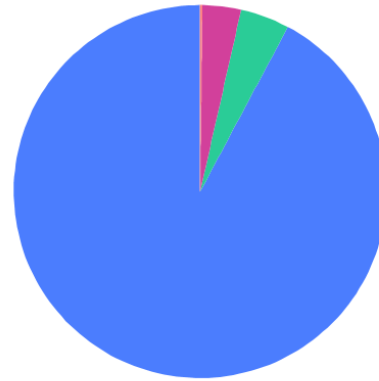
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	62.2	\$4,903,834	\$4,856,892	\$472	\$38,756	\$4,896,120
Title I	3.2	\$226,920	\$175,722	\$0	\$48,698	\$224,420
ESSER 3.0	1.8	\$178,050	\$103,906	\$0	\$74,144	\$178,050
SBB Leadership Stipends	0.0	\$9,980	\$0	\$17,692	\$0	\$17,692
Total	67.2	\$5,318,784	\$5,136,520	\$18,164	\$161,598	\$5,316,284

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,136,521	96.6	8,750.46
Non-Personnel	161,598	3.0	275.29
Other Personnel	18,164	0.3	30.94
Total	5,316,283	100.0	9,056.70

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	58.2	4,787,452	90.0	8,155.79
Clerical	6.0	256,241	4.8	436.53
Support	3.0	114,900	2.2	195.74
Supplemental	0.0	17,692	0.3	30.14
Supplies and Materials	0.0	104,298	2.0	177.68
Other Expenditures	0.0	5,000	0.1	8.52
Equipment	0.0	8,000	0.2	13.63
Contracted Services	0.0	25,200	0.5	42.93
Total	67.2	5,318,783	100.0	9,060.96



■ SBB: 92.2% ■ Title I: 4.27%
■ ESSER 3.0: 3.35% ■ SBB Leadership Stipends: 0.19%

Allocated Summary

185 - Carter Lawrence Elem

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	183
Economically Disadvantaged	58%
Students with Disabilities	8%
English Language Learners	9%

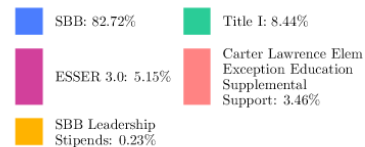
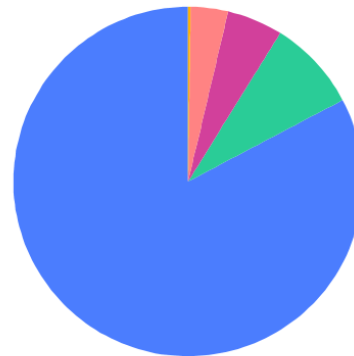
Allocation	FTE	Allocated	Planned Amounts		
			Personnel	Supplemental	Non-Personnel
SBB	23.3	\$1,941,092	\$1,910,770	\$1,652	\$26,978
Title I	2.2	\$198,044	\$147,432	\$0	\$45,614
ESSER 3.0	1.3	\$120,900	\$78,744	\$1,180	\$40,978
Carter Lawrence Elem Exception Education Supplemental Support	1.0	\$81,100	\$81,100	\$0	\$0
SBB Leadership Stipends	0.0	\$5,384	\$0	\$7,076	\$0
Total	27.8	\$2,346,520	\$2,218,044	\$9,908	\$113,568

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,218,045	94.7	12,120.46
Non-Personnel	113,568	4.9	620.59
Other Personnel	9,908	0.4	54.14
Total	2,341,521	100.0	12,795.20

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	25.8	2,091,612	89.1	11,429.57
Clerical	2.0	106,672	4.5	582.91
Support	1.0	38,300	1.6	209.29
Supplemental	0.0	17,453	0.7	95.37
Supplies and Materials	0.0	92,484	3.9	505.38
Total	28.8	2,346,521	100.0	12,822.52



Allocated Summary

200 - Chadwell Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	346
Economically Disadvantaged	55%
Students with Disabilities	9%
English Language Learners	25%

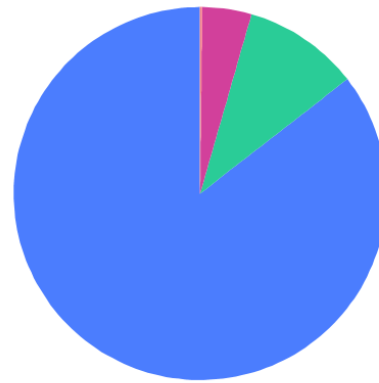
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	42.5	\$3,281,112	\$3,153,750	\$472	\$110,542	\$3,264,764
Title I	4.6	\$385,156	\$311,400	\$0	\$69,904	\$381,304
ESSER 3.0	2.8	\$164,100	\$145,006	\$0	\$19,094	\$164,100
SBB Leadership Stipends	0.0	\$6,358	\$0	\$22,706	\$0	\$22,706
Total	49.9	\$3,836,724	\$3,610,156	\$23,178	\$199,540	\$3,832,872

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,610,156	94.2	10,433.98
Non-Personnel	199,539	5.2	576.70
Other Personnel	23,177	0.6	66.99
Total	3,832,872	100.0	11,077.67

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	37.9	3,128,256	81.5	9,041.20
Clerical	4.0	187,472	4.9	541.83
Support	8.0	312,900	8.2	904.34
Supplemental	0.0	24,212	0.6	69.98
Supplies and Materials	0.0	183,884	4.8	531.46
Total	49.9	3,836,724	100.0	11,088.80



■ SBB: 85.52%
 ■ Title I: 10.04%
■ ESSER 3.0: 4.28%
 ■ SBB Leadership Stipends: 0.17%

Allocated Summary

205 - Charlotte Park Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	510
Economically Disadvantaged	40%
Students with Disabilities	7%
English Language Learners	54%

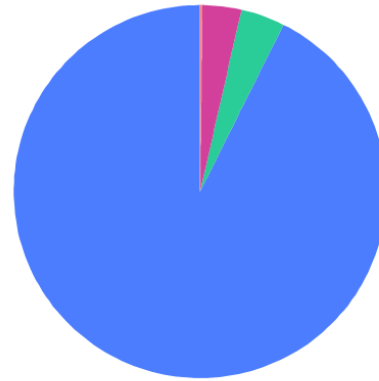
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	52.5	\$4,252,868	\$4,166,500	\$472	\$83,950	\$4,250,922
Title I	2.0	\$175,460	\$130,678	\$0	\$41,782	\$172,460
ESSER 3.0	1.0	\$154,650	\$51,076	\$0	\$103,574	\$154,650
SBB Leadership Stipends	0.0	\$8,670	\$0	\$10,616	\$0	\$10,616
Total	55.5	\$4,591,648	\$4,348,254	\$11,088	\$229,306	\$4,588,648

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,348,253	94.8	8,525.99
Non-Personnel	229,307	5.0	449.62
Other Personnel	11,087	0.2	21.74
Total	4,588,647	100.0	8,997.35

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	47.5	4,038,181	87.9	7,918.00
Clerical	4.5	184,272	4.0	361.32
Support	4.0	159,592	3.5	312.93
Supplemental	0.0	10,616	0.2	20.81
Supplies and Materials	0.0	149,386	3.3	292.91
Equipment	0.0	10,601	0.2	20.79
Contracted Services	0.0	39,000	0.8	76.47
Total	56.0	4,591,647	100.0	9,003.23



■ SBB: 92.62%
 ■ Title I: 3.82%
■ ESSER 3.0: 3.37%
 ■ SBB Leadership Stipends: 0.19%

Allocated Summary

215 - Cockrill Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	224
Economically Disadvantaged	63%
Students with Disabilities	13%
English Language Learners	25%

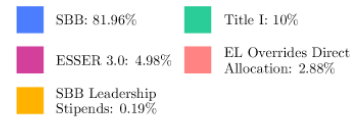
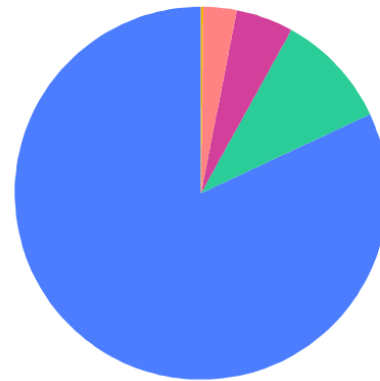
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	28.6	\$2,310,182	\$2,287,856	\$472	\$14,264	\$2,302,590
Title I	3.6	\$281,880	\$243,414	\$0	\$38,466	\$281,880
ESSER 3.0	1.9	\$140,250	\$114,522	\$0	\$25,728	\$140,250
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$5,384	\$0	\$12,974	\$0	\$12,974
Total	35.1	\$2,818,796	\$2,726,890	\$13,446	\$78,458	\$2,818,796

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,726,891	96.7	12,173.62
Non-Personnel	78,458	2.8	350.26
Other Personnel	13,446	0.5	60.03
Total	2,818,795	100.0	12,583.91

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	30.1	2,469,291	87.6	11,023.62
Clerical	2.0	117,972	4.2	526.66
Support	3.0	146,600	5.2	654.46
Supplemental	0.0	12,974	0.5	57.92
Supplies and Materials	0.0	56,701	2.0	253.13
Equipment	0.0	10,257	0.4	45.79
Contracted Services	0.0	5,000	0.2	22.32
Total	35.1	2,818,795	100.0	12,583.91



Allocated Summary

225 - Cole Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	679
Economically Disadvantaged	45%
Students with Disabilities	8%
English Language Learners	73%

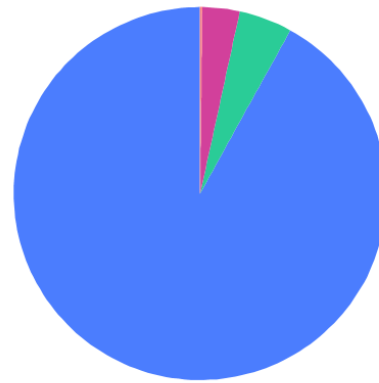
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	75.4	\$6,009,496	\$5,970,750	\$472	\$36,844	\$6,008,064
Title I	4.1	\$301,320	\$261,256	\$0	\$40,064	\$301,320
ESSER 3.0	1.5	\$211,800	\$123,564	\$0	\$88,236	\$211,800
SBB Leadership Stipends	0.0	\$11,544	\$0	\$12,974	\$0	\$12,974
Total	81.0	\$6,534,160	\$6,355,570	\$13,446	\$165,142	\$6,534,160

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	6,355,570	97.3	9,360.19
Non-Personnel	165,142	2.5	243.21
Other Personnel	13,446	0.2	19.80
Total	6,534,159	100.0	9,623.21

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	73	6,005,678	91.9	8,844.89
Clerical	5	220,564	3.4	324.84
Support	4	153,200	2.3	225.63
Supplemental	0	12,974	0.2	19.11
Supplies and Materials	0	129,887	2.0	191.29
Equipment	0	11,856	0.2	17.46
Total	82	6,534,159	100.0	9,623.21



■ SBB: 91.97%
 ■ Title I: 4.61%
■ ESSER 3.0: 3.24%
 ■ SBB Leadership Stipends: 0.18%

Allocated Summary

230 - Hattie Cotton Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	250
Economically Disadvantaged	64%
Students with Disabilities	8%
English Language Learners	15%

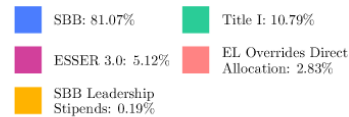
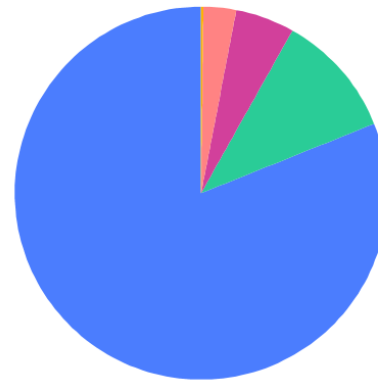
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	30.0	\$2,319,344	\$2,294,128	\$472	\$18,924	\$2,313,522
Title I	4.0	\$308,610	\$268,330	\$0	\$34,280	\$302,610
ESSER 3.0	1.9	\$146,550	\$109,678	\$0	\$36,872	\$146,550
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$5,384	\$0	\$11,206	\$0	\$11,206
Total	36.9	\$2,860,988	\$2,753,238	\$11,678	\$90,074	\$2,854,988

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,753,237	96.4	11,012.95
Non-Personnel	90,074	3.2	360.30
Other Personnel	11,677	0.4	46.71
Total	2,854,988	100.0	11,419.95

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	29.9	2,440,037	85.3	9,760.15
Clerical	3.0	146,372	5.1	585.49
Support	4.0	167,300	5.8	669.20
Supplemental	0.0	11,205	0.4	44.82
Supplies and Materials	0.0	73,858	2.6	295.43
Equipment	0.0	22,216	0.8	88.86
Total	36.9	2,860,988	100.0	11,443.95



Allocated Summary

235 - Crieve Hall Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	507
Economically Disadvantaged	9%
Students with Disabilities	2%
English Language Learners	27%

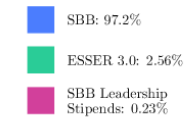
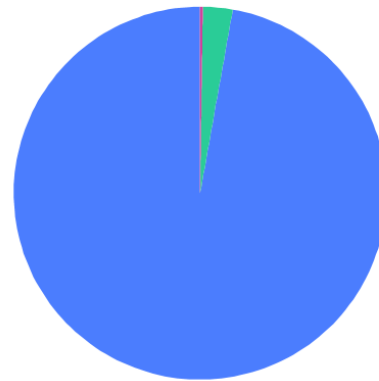
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	44.2	\$3,577,960	\$3,512,970	\$472	\$57,802	\$3,571,246
ESSER 3.0	0.5	\$94,350	\$35,198	\$0	\$59,152	\$94,350
SBB Leadership Stipends	0.0	\$8,620	\$0	\$15,334	\$0	\$15,334
Total	44.7	\$3,680,928	\$3,548,168	\$15,806	\$116,954	\$3,680,928

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,548,169	96.4	6,998.36
Non-Personnel	116,955	3.2	230.68
Other Personnel	15,805	0.4	31.17
Total	3,680,929	100.0	7,260.21

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	39.7	3,327,730	90.4	6,563.57
Clerical	4.0	195,572	5.3	385.74
Support	1.0	46,864	1.3	92.43
Supplemental	0.0	33,933	0.9	66.93
Supplies and Materials	0.0	62,991	1.7	124.24
Other Expenditures	0.0	10,340	0.3	20.39
Equipment	0.0	3,500	0.1	6.90
Total	44.7	3,680,929	100.0	7,260.22



Allocated Summary

238 - Croft Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	524
Economically Disadvantaged	31%
Students with Disabilities	10%
English Language Learners	35%

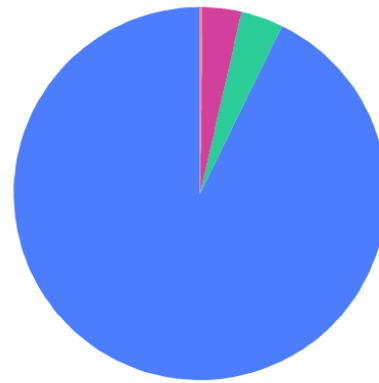
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	49.6	\$4,069,040	\$3,934,860	\$236	\$132,000	\$4,067,096
Title I	2.0	\$160,580	\$148,228	\$0	\$27,018	\$175,246
ESSER 3.0	1.6	\$147,900	\$75,636	\$0	\$70,704	\$146,338
SBB Leadership Stipends	0.0	\$8,908	\$0	\$10,852	\$0	\$10,852
Total	53.2	\$4,386,428	\$4,158,724	\$11,088	\$229,722	\$4,399,532

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,158,724	94.5	7,936.50
Non-Personnel	229,721	5.2	438.40
Other Personnel	11,087	0.3	21.16
Total	4,399,533	100.0	8,396.05

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	45.2	3,834,049	87.1	7,316.89
Clerical	3.0	159,236	3.6	303.89
Support	5.0	200,632	4.6	382.89
Supplemental	0.0	10,851	0.2	20.71
Supplies and Materials	0.0	194,764	4.4	371.69
Total	53.2	4,399,533	100.0	8,396.05



■ SBB: 92.76%
 ■ Title I: 3.66%
■ ESSER 3.0: 3.37%
 ■ SBB Leadership Stipends: 0.2%

Allocated Summary

240 - Cumberland Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	493
Economically Disadvantaged	72%
Students with Disabilities	11%
English Language Learners	8%

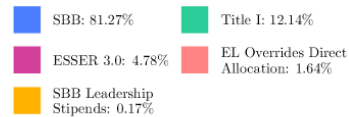
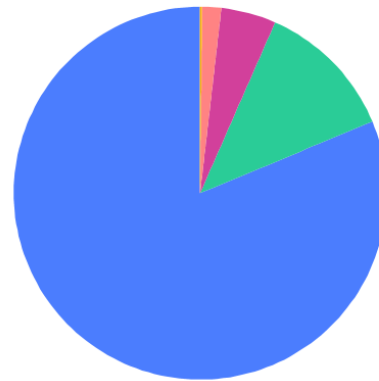
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	49.5	\$4,017,384	\$3,916,800	\$472	\$82,544	\$3,999,816
Title I	8.0	\$600,210	\$530,638	\$0	\$69,572	\$600,210
ESSER 3.0	2.2	\$236,100	\$155,870	\$4,718	\$75,512	\$236,100
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$8,380	\$0	\$25,948	\$0	\$25,948
Total	60.7	\$4,943,176	\$4,684,408	\$31,138	\$227,628	\$4,943,176

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,684,408	94.8	9,501.84
Non-Personnel	227,628	4.6	461.72
Other Personnel	31,139	0.6	63.16
Total	4,943,175	100.0	10,026.72

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	52.2	4,291,126	86.8	8,704.11
Clerical	3.0	154,572	3.1	313.53
Support	6.0	243,900	4.9	494.73
Supplemental	0.0	25,949	0.5	52.63
Supplies and Materials	0.0	166,475	3.4	337.68
Other Expenditures	0.0	12,080	0.2	24.50
Travel	0.0	24,073	0.5	48.83
Contracted Services	0.0	25,000	0.5	50.71
Total	61.2	4,943,175	100.0	10,026.72



Allocated Summary

242 - Nashville School of Arts

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	610
Economically Disadvantaged	18%
Students with Disabilities	6%
English Language Learners	0%

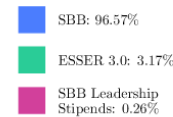
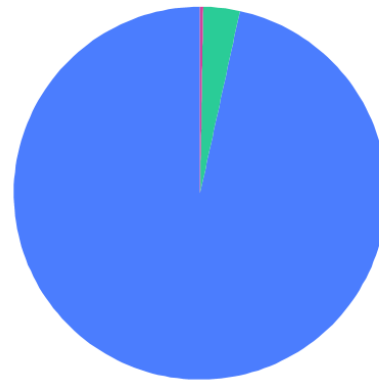
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	46.5	\$3,811,416	\$3,736,250	\$472	\$75,038	\$3,811,760
ESSER 3.0	0.0	\$124,950	\$0	\$0	\$124,950	\$124,950
SBB Leadership Stipends	0.0	\$10,370	\$0	\$10,026	\$0	\$10,026
Total	46.5	\$3,946,736	\$3,736,250	\$10,498	\$199,988	\$3,946,736

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,736,250	94.7	6,125.00
Non-Personnel	199,988	5.1	327.85
Other Personnel	10,498	0.3	17.21
Total	3,946,735	100.0	6,470.06

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	39.5	3,446,241	87.3	5,649.58
Clerical	4.0	195,072	4.9	319.79
Support	3.0	127,812	3.2	209.53
Supplemental	0.0	25,113	0.6	41.17
Supplies and Materials	0.0	110,699	2.8	181.47
Other Expenditures	0.0	15,425	0.4	25.29
Equipment	0.0	11,311	0.3	18.54
Travel	0.0	15,063	0.4	24.69
Total	46.5	3,946,735	100.0	6,470.06



Allocated Summary

252 - Dodson Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	381
Economically Disadvantaged	60%
Students with Disabilities	13%
English Language Learners	17%

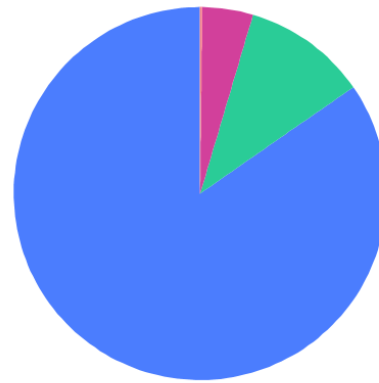
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	42.12	\$3,292,266	\$3,153,344	\$472	\$127,236	\$3,281,050
Title I	5.40	\$417,960	\$371,346	\$0	\$43,614	\$414,960
ESSER 3.0	2.58	\$171,750	\$148,932	\$0	\$22,818	\$171,750
SBB Leadership Stipends	0.00	\$6,476	\$0	\$17,692	\$0	\$17,692
Total	50.10	\$3,888,452	\$3,673,622	\$18,164	\$193,666	\$3,885,452

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,673,623	94.5	9,642.05
Non-Personnel	193,666	5.0	508.31
Other Personnel	18,164	0.5	47.68
Total	3,885,453	100.0	10,198.04

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	41.9	3,323,873	85.5	8,724.08
Clerical	3.5	158,722	4.1	416.59
Support	5.0	191,500	4.9	502.62
Supplemental	0.0	17,692	0.5	46.44
Supplies and Materials	0.0	196,666	5.1	516.18
Total	50.4	3,888,453	100.0	10,205.91



■ SBB: 84.67%
 ■ Title I: 10.75%
■ ESSER 3.0: 4.42%
 ■ SBB Leadership Stipends: 0.17%

Allocated Summary

260 - Donelson Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	464
Economically Disadvantaged	46%
Students with Disabilities	14%
English Language Learners	15%

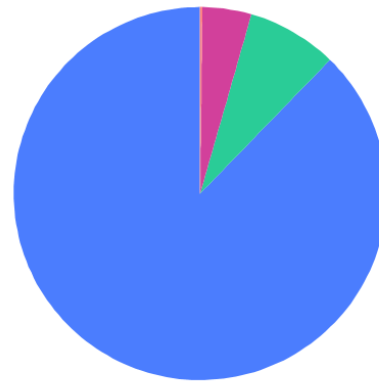
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	45.9	\$3,656,696	\$3,600,090	\$472	\$55,766	\$3,656,328
Title I	4.0	\$326,700	\$280,624	\$0	\$46,076	\$326,700
ESSER 3.0	1.0	\$177,150	\$92,708	\$7,076	\$77,366	\$177,150
SBB Leadership Stipends	0.0	\$7,888	\$0	\$8,256	\$0	\$8,256
Total	50.9	\$4,168,434	\$3,973,422	\$15,806	\$179,206	\$4,168,434

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,973,422	95.3	8,563.41
Non-Personnel	179,207	4.3	386.22
Other Personnel	15,805	0.4	34.06
Total	4,168,434	100.0	8,983.69

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	44.4	3,675,800	88.2	7,921.98
Clerical	3.0	154,100	3.7	332.11
Support	4.0	157,400	3.8	339.22
Supplemental	0.0	16,534	0.4	35.63
Supplies and Materials	0.0	105,319	2.5	226.98
Contracted Services	0.0	59,282	1.4	127.76
Total	51.4	4,168,434	100.0	8,983.69



■ SBB: 87.72%
 ■ Title I: 7.84%
■ ESSER 3.0: 4.25%
 ■ SBB Leadership Stipends: 0.19%

Allocated Summary

265 - Dupont Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	312
Economically Disadvantaged	48%
Students with Disabilities	11%
English Language Learners	11%

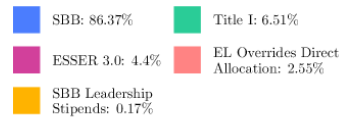
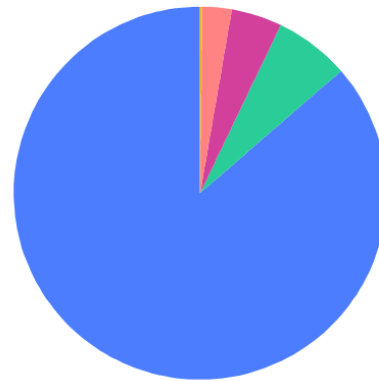
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	35.4	\$2,745,032	\$2,714,170	\$472	\$26,338	\$2,740,980
Title I	2.8	\$207,000	\$184,272	\$0	\$22,728	\$207,000
ESSER 3.0	1.2	\$139,800	\$69,270	\$0	\$71,020	\$140,292
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$5,384	\$0	\$9,436	\$0	\$9,436
Total	40.4	\$3,178,316	\$3,048,812	\$9,908	\$120,088	\$3,178,808

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,048,812	95.9	9,771.83
Non-Personnel	120,087	3.8	384.90
Other Personnel	9,908	0.3	31.76
Total	3,178,807	100.0	10,188.48

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	33.0	2,688,997	84.6	8,618.58
Clerical	4.8	215,752	6.8	691.51
Support	3.6	149,535	4.7	479.28
Supplemental	0.0	11,208	0.4	35.92
Supplies and Materials	0.0	61,275	1.9	196.39
Equipment	0.0	52,040	1.6	166.80
Total	41.4	3,178,807	100.0	10,188.49



Allocated Summary

270 - Dupont Hadley Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	417
Economically Disadvantaged	31%
Students with Disabilities	16%
English Language Learners	6%

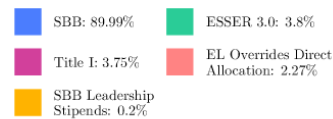
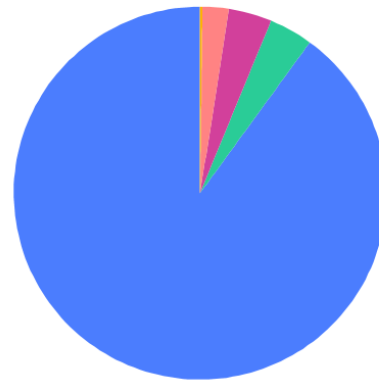
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	39.7	\$3,217,956	\$3,121,870	\$472	\$94,446	\$3,216,788
ESSER 3.0	2.0	\$135,750	\$119,912	\$0	\$15,838	\$135,750
Title I	2.0	\$133,920	\$111,864	\$0	\$22,056	\$133,920
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$7,088	\$0	\$8,256	\$0	\$8,256
Total	44.7	\$3,575,816	\$3,434,746	\$8,728	\$132,340	\$3,575,816

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,434,746	96.1	8,236.80
Non-Personnel	132,341	3.7	317.36
Other Personnel	8,728	0.2	20.93
Total	3,575,815	100.0	8,575.10

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	35.7	3,047,889	85.2	7,309.09
Clerical	5.0	234,129	6.5	561.46
Support	4.0	153,200	4.3	367.39
Supplemental	0.0	8,256	0.2	19.80
Supplies and Materials	0.0	126,341	3.5	302.98
Other Expenditures	0.0	5,000	0.1	11.99
Travel	0.0	1,000	0.0	2.40
Total	44.7	3,575,815	100.0	8,575.10



Allocated Summary

275 - Dupont Tyler Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	369
Economically Disadvantaged	46%
Students with Disabilities	14%
English Language Learners	15%

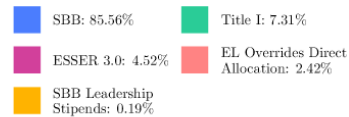
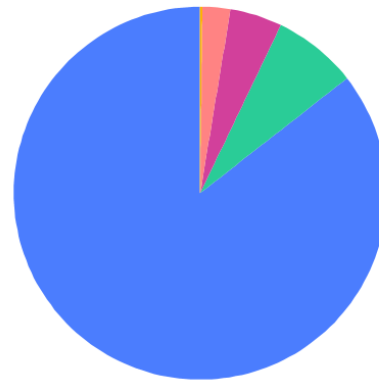
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	34.8	\$2,865,184	\$2,798,176	\$472	\$65,732	\$2,864,380
Title I	3.0	\$244,800	\$214,802	\$0	\$29,998	\$244,800
ESSER 3.0	1.0	\$151,500	\$79,630	\$7,076	\$64,794	\$151,500
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$6,272	\$0	\$7,076	\$0	\$7,076
Total	39.8	\$3,348,856	\$3,173,708	\$14,626	\$160,524	\$3,348,856

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,173,707	94.8	8,600.83
Non-Personnel	160,524	4.8	435.02
Other Personnel	14,626	0.4	39.64
Total	3,348,857	100.0	9,075.49

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	34.2	2,934,584	87.6	7,952.80
Clerical	3.6	170,072	5.1	460.90
Support	2.0	76,600	2.3	207.59
Supplemental	0.0	14,548	0.4	39.43
Supplies and Materials	0.0	153,053	4.6	414.78
Total	39.8	3,348,857	100.0	9,075.49



Allocated Summary

278 - Eagle View Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	496
Economically Disadvantaged	47%
Students with Disabilities	10%
English Language Learners	48%

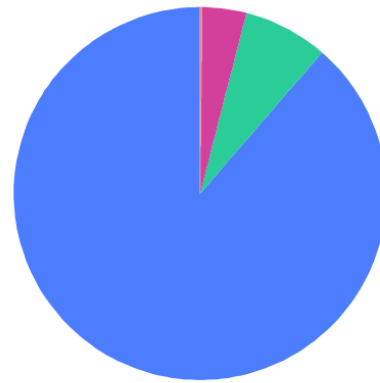
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	56.4	\$4,367,062	\$4,330,444	\$472	\$33,310	\$4,364,226
Title I	4.5	\$361,800	\$318,330	\$0	\$43,470	\$361,800
ESSER 3.0	1.5	\$187,950	\$134,408	\$3,538	\$50,002	\$187,950
SBB Leadership Stipends	0.0	\$8,960	\$0	\$11,796	\$0	\$11,796
Total	62.4	\$4,925,772	\$4,783,184	\$15,806	\$126,782	\$4,925,772

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,783,183	97.1	9,643.51
Non-Personnel	126,783	2.6	255.61
Other Personnel	15,805	0.3	31.87
Total	4,925,771	100.0	9,930.99

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	54.4	4,383,429	89.0	8,837.56
Clerical	4.0	179,672	3.6	362.24
Support	6.0	246,900	5.0	497.78
Supplemental	0.0	11,795	0.2	23.78
Supplies and Materials	0.0	94,475	1.9	190.47
Other Expenditures	0.0	600	0.0	1.21
Equipment	0.0	500	0.0	1.01
Contracted Services	0.0	8,400	0.2	16.94
Total	64.4	4,925,771	100.0	9,930.99



■ SBB: 88.66%
 ■ Title I: 7.35%
■ ESSER 3.0: 3.82%
 ■ SBB Leadership Stipends: 0.18%

Allocated Summary

280 - Eakin Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	579
Economically Disadvantaged	21%
Students with Disabilities	9%
English Language Learners	6%

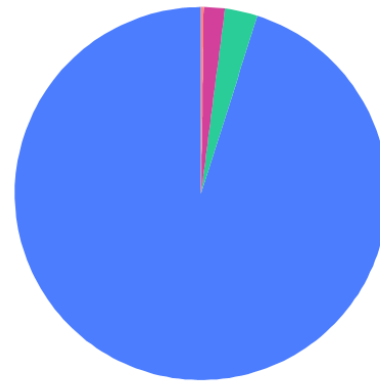
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	53.5	\$4,245,576	\$4,196,500	\$472	\$47,242	\$4,244,214
ESSER 3.0	1.8	\$126,750	\$103,906	\$0	\$22,844	\$126,750
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$9,844	\$0	\$11,206	\$0	\$11,206
Total	56.3	\$4,463,268	\$4,381,506	\$11,678	\$70,086	\$4,463,268

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,381,506	98.2	7,567.37
Non-Personnel	70,086	1.6	121.05
Other Personnel	11,677	0.3	20.17
Total	4,463,269	100.0	7,708.58

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	47.8	4,016,106	90.0	6,936.28
Clerical	4.0	179,672	4.0	310.31
Support	4.5	186,200	4.2	321.59
Supplemental	0.0	24,844	0.6	42.91
Supplies and Materials	0.0	56,447	1.3	97.49
Total	56.3	4,463,269	100.0	7,708.58



■ SBB: 95.12% ■ ESSER 3.0: 2.84%
■ EL Overrides Direct Allocation: 1.82% ■ SBB Leadership Stipends: 0.22%

Allocated Summary

285 - John Early Museum Magnet

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	225
Economically Disadvantaged	84%
Students with Disabilities	21%
English Language Learners	11%

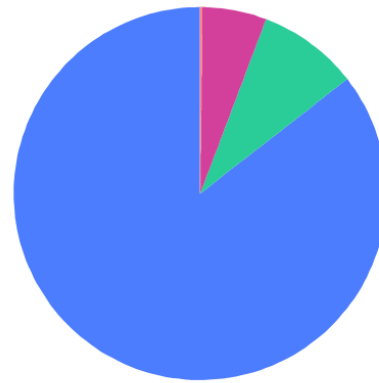
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	26.4	\$2,216,356	\$2,113,240	\$472	\$92,104	\$2,205,816
Title I	3.5	\$225,990	\$202,242	\$0	\$23,748	\$225,990
ESSER 3.0	0.9	\$143,850	\$53,546	\$0	\$90,304	\$143,850
SBB Leadership Stipends	0.0	\$5,384	\$0	\$15,924	\$0	\$15,924
Total	30.8	\$2,591,580	\$2,369,028	\$16,396	\$206,156	\$2,591,580

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,369,028	91.4	10,529.01
Non-Personnel	206,156	8.0	916.25
Other Personnel	16,395	0.6	72.87
Total	2,591,579	100.0	11,518.13

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	26.3	2,139,728	82.6	9,509.90
Clerical	2.0	102,072	3.9	453.65
Support	4.0	157,700	6.1	700.89
Supplemental	0.0	25,163	1.0	111.84
Supplies and Materials	0.0	150,605	5.8	669.36
Equipment	0.0	16,311	0.6	72.49
Contracted Services	0.0	0	0.0	0.00
Total	32.3	2,591,579	100.0	11,518.13



■ SBB: 85.52%
 ■ Title I: 8.72%
■ ESSER 3.0: 5.55%
 ■ SBB Leadership Stipends: 0.21%

Allocated Summary

290 - East Nashville Magnet Sch

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	635
Economically Disadvantaged	43%
Students with Disabilities	9%
English Language Learners	0%

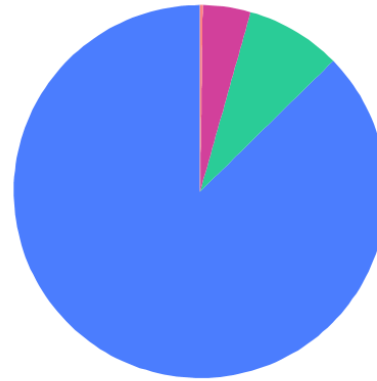
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	47.7	\$4,207,484	\$4,029,670	\$472	\$170,444	\$4,200,586
Title I	5.0	\$398,700	\$331,498	\$0	\$64,202	\$395,700
ESSER 3.0	2.0	\$199,650	\$89,088	\$0	\$110,562	\$199,650
SBB Leadership Stipends	0.0	\$10,796	\$0	\$17,692	\$0	\$17,692
Total	54.7	\$4,816,628	\$4,450,256	\$18,164	\$345,210	\$4,813,628

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,450,256	92.5	7,008.28
Non-Personnel	345,209	7.2	543.64
Other Personnel	18,164	0.4	28.61
Total	4,813,629	100.0	7,580.52

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	47.7	4,145,168	86.1	6,527.82
Clerical	5.0	239,560	5.0	377.26
Support	2.0	111,000	2.3	174.80
Supplemental	0.0	17,692	0.4	27.86
Supplies and Materials	0.0	238,315	4.9	375.30
Other Expenditures	0.0	5,212	0.1	8.21
Equipment	0.0	24,681	0.5	38.87
Travel	0.0	15,000	0.3	23.62
Contracted Services	0.0	20,001	0.4	31.50
Total	54.7	4,816,629	100.0	7,585.24



■ SBB: 87.35% ■ Title I: 8.28%
■ ESSER 3.0: 4.15% ■ SBB Leadership Stipends: 0.22%

Allocated Summary

296 - East Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	288
Economically Disadvantaged	55%
Students with Disabilities	12%
English Language Learners	1%

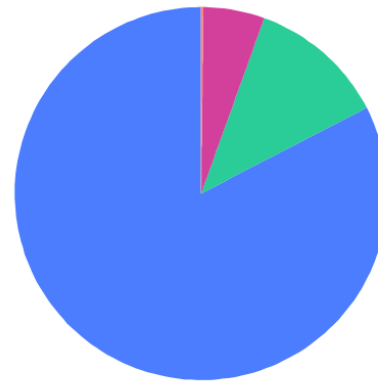
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	27.7	\$2,409,304	\$2,260,570	\$472	\$30,652	\$2,291,694
Title I	4.0	\$346,276	\$286,556	\$0	\$48,712	\$335,268
ESSER 3.0	1.1	\$155,100	\$80,802	\$0	\$74,298	\$155,100
SBB Leadership Stipends	0.0	\$5,384	\$0	\$17,692	\$0	\$17,692
Total	32.8	\$2,916,062	\$2,627,928	\$18,164	\$153,662	\$2,799,754

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,627,928	93.9	9,124.75
Non-Personnel	153,662	5.5	533.55
Other Personnel	18,164	0.6	63.07
Total	2,799,755	100.0	9,721.37

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	28.8	2,467,129	88.1	8,566.42
Clerical	2.0	109,872	3.9	381.50
Support	2.0	76,900	2.7	267.01
Supplemental	0.0	17,692	0.6	61.43
Supplies and Materials	0.0	128,162	4.6	445.01
Total	32.8	2,799,755	100.0	9,721.37



■ SBB: 82.62%
 ■ Title I: 11.87%
■ ESSER 3.0: 5.32%
 ■ SBB Leadership Stipends: 0.18%

Allocated Summary

308 - Fall Hamilton Elem EO

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	266
Economically Disadvantaged	64%
Students with Disabilities	13%
English Language Learners	16%

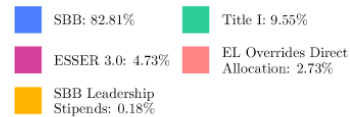
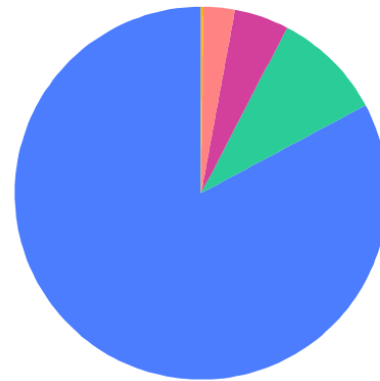
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	30.6	\$2,464,532	\$2,434,360	\$472	\$13,852	\$2,448,684
Title I	4.4	\$284,310	\$245,310	\$0	\$39,000	\$284,310
ESSER 3.0	1.0	\$140,700	\$79,092	\$0	\$61,608	\$140,700
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$5,384	\$0	\$21,232	\$0	\$21,232
Total	37.0	\$2,976,024	\$2,839,862	\$21,702	\$114,460	\$2,976,024

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,839,862	95.4	10,676.17
Non-Personnel	114,460	3.8	430.30
Other Personnel	21,703	0.7	81.59
Total	2,976,024	100.0	11,188.06

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	30.6	2,540,762	85.4	9,551.74
Clerical	3.0	146,372	4.9	550.27
Support	4.0	153,200	5.1	575.94
Supplemental	0.0	21,231	0.7	79.82
Supplies and Materials	0.0	85,576	2.9	321.72
Equipment	0.0	12,883	0.4	48.43
Contracted Services	0.0	16,000	0.5	60.15
Total	37.6	2,976,024	100.0	11,188.06



Allocated Summary

310 - J E Moss Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	605
Economically Disadvantaged	44%
Students with Disabilities	8%
English Language Learners	72%

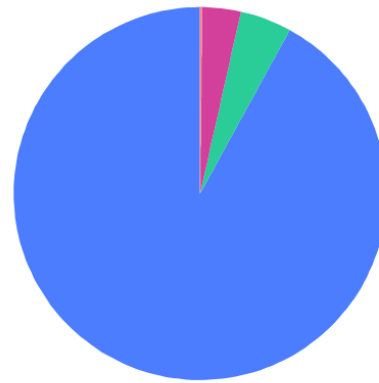
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	67.3	\$5,304,274	\$5,262,130	\$236	\$37,802	\$5,300,170
Title I	3.2	\$257,920	\$200,424	\$0	\$57,496	\$257,920
ESSER 3.0	1.5	\$192,000	\$145,126	\$0	\$46,874	\$192,000
SBB Leadership Stipends	0.0	\$10,284	\$0	\$14,390	\$0	\$14,390
Total	72.0	\$5,764,480	\$5,607,682	\$14,626	\$142,172	\$5,764,480

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,607,681	97.3	9,268.89
Non-Personnel	142,172	2.5	234.99
Other Personnel	14,626	0.3	24.17
Total	5,764,479	100.0	9,528.06

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	63	5,234,981	90.8	8,652.86
Clerical	5	223,736	3.9	369.81
Support	4	153,200	2.7	253.22
Supplemental	0	20,390	0.4	33.70
Supplies and Materials	0	104,499	1.8	172.72
Contracted Services	0	27,673	0.5	45.74
Total	72	5,764,479	100.0	9,528.06



■ SBB: 92.02%
 ■ Title I: 4.47%
■ ESSER 3.0: 3.33%
 ■ SBB Leadership Stipends: 0.18%

Allocated Summary

315 - Gateway Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	205
Economically Disadvantaged	49%
Students with Disabilities	7%
English Language Learners	29%

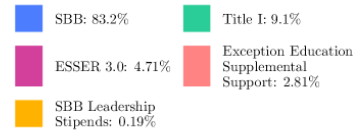
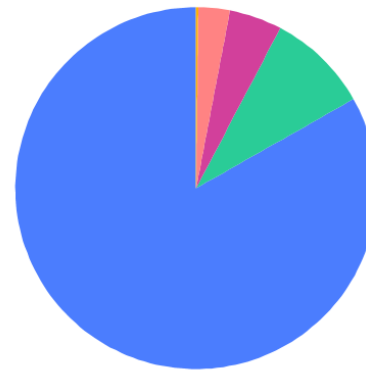
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	29.9	\$2,400,092	\$2,357,270	\$472	\$42,426	\$2,400,168
Title I	2.6	\$262,440	\$165,788	\$0	\$93,892	\$259,680
ESSER 3.0	1.2	\$135,750	\$69,270	\$0	\$66,480	\$135,750
Exception Education Supplemental Support	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$5,384	\$0	\$5,308	\$0	\$5,308
Total	34.7	\$2,884,766	\$2,673,430	\$5,780	\$202,796	\$2,882,006

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,673,430	92.8	13,041.12
Non-Personnel	202,796	7.0	989.25
Other Personnel	5,780	0.2	28.19
Total	2,882,006	100.0	14,058.57

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	29.7	2,470,769	85.6	12,052.53
Clerical	3.0	143,172	5.0	698.40
Support	2.0	76,600	2.7	373.66
Supplemental	0.0	5,308	0.2	25.89
Supplies and Materials	0.0	146,457	5.1	714.43
Equipment	0.0	31,000	1.1	151.22
Contracted Services	0.0	11,460	0.4	55.90
Total	34.7	2,884,766	100.0	14,072.03



Allocated Summary

320 - Glencliff Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	462
Economically Disadvantaged	38%
Students with Disabilities	7%
English Language Learners	68%

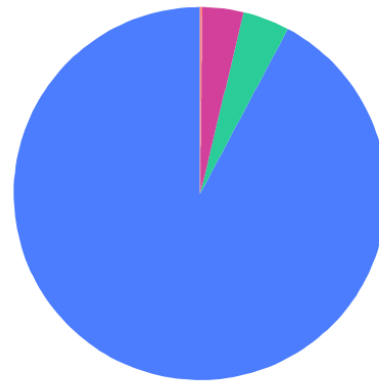
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	48.5	\$3,963,032	\$3,888,950	\$472	\$63,772	\$3,953,194
Title I	2.3	\$173,600	\$129,804	\$0	\$43,796	\$173,600
ESSER 3.0	2.0	\$153,750	\$136,340	\$0	\$17,410	\$153,750
SBB Leadership Stipends	0.0	\$7,854	\$0	\$17,692	\$0	\$17,692
Total	52.8	\$4,298,236	\$4,155,094	\$18,164	\$124,980	\$4,298,236

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,155,093	96.7	8,993.71
Non-Personnel	124,980	2.9	270.52
Other Personnel	18,164	0.4	39.32
Total	4,298,237	100.0	9,303.54

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	45.8	3,852,339	89.6	8,338.40
Clerical	3.0	146,372	3.4	316.82
Support	4.0	165,890	3.9	359.07
Supplemental	0.0	27,770	0.6	60.11
Supplies and Materials	0.0	100,930	2.3	218.46
Other Expenditures	0.0	1,436	0.0	3.11
Equipment	0.0	3,500	0.1	7.58
Total	52.8	4,298,237	100.0	9,303.54



■ SBB: 92.2% ■ Title I: 4.04%
■ ESSER 3.0: 3.58% ■ SBB Leadership Stipends: 0.18%

Allocated Summary

325 - Glencliff High

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	1160
Economically Disadvantaged	37%
Students with Disabilities	8%
English Language Learners	59%

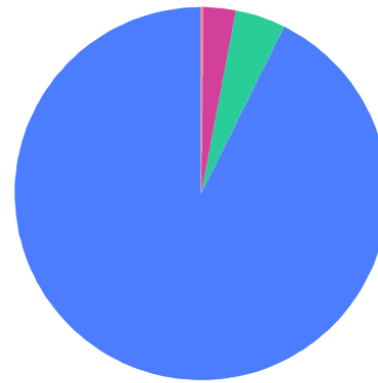
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	101.0	\$8,664,856	\$8,201,092	\$472	\$448,806	\$8,650,370
Title I	5.0	\$407,960	\$345,024	\$0	\$62,936	\$407,960
ESSER 3.0	0.6	\$259,950	\$56,134	\$0	\$203,816	\$259,950
SBB Leadership Stipends	0.0	\$19,720	\$0	\$34,206	\$0	\$34,206
Total	106.6	\$9,352,486	\$8,602,248	\$34,678	\$715,560	\$9,352,486

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	8,602,249	92.0	7,415.73
Non-Personnel	715,560	7.7	616.86
Other Personnel	34,677	0.4	29.89
Total	9,352,486	100.0	8,062.49

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	89.6	7,952,866	85.0	6,855.92
Clerical	6.0	300,372	3.2	258.94
Support	11.0	445,200	4.8	383.79
Supplemental	0.0	34,206	0.4	29.49
Supplies and Materials	0.0	579,843	6.2	499.86
Other Expenditures	0.0	10,000	0.1	8.62
Travel	0.0	30,000	0.3	25.86
Contracted Services	0.0	0	0.0	0.00
Total	106.6	9,352,486	100.0	8,062.49



■ SBB: 92.65% ■ Title I: 4.36%
■ ESSER 3.0: 2.78% ■ SBB Leadership Stipends: 0.21%

Allocated Summary

330 - Glendale Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	415
Economically Disadvantaged	7%
Students with Disabilities	2%
English Language Learners	2%

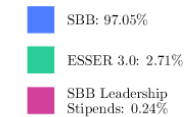
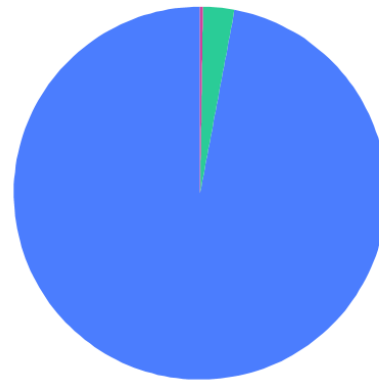
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	33.9	\$2,847,932	\$2,812,640	\$0	\$35,268	\$2,847,910
ESSER 3.0	0.5	\$79,500	\$38,892	\$0	\$40,608	\$79,500
SBB Leadership Stipends	0.0	\$7,056	\$0	\$7,076	\$0	\$7,076
Total	34.4	\$2,934,486	\$2,851,532	\$7,076	\$75,878	\$2,934,486

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,851,532	97.2	6,871.16
Non-Personnel	75,877	2.6	182.84
Other Personnel	7,077	0.2	17.05
Total	2,934,486	100.0	7,071.05

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	32.4	2,743,009	93.5	6,609.66
Clerical	2.0	117,500	4.0	283.13
Supplemental	0.0	7,077	0.2	17.05
Supplies and Materials	0.0	54,419	1.9	131.13
Other Expenditures	0.0	1,500	0.1	3.61
Equipment	0.0	5,981	0.2	14.41
Travel	0.0	5,000	0.2	12.05
Total	34.4	2,934,486	100.0	7,071.05



Allocated Summary

335 - Glengarry Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	354
Economically Disadvantaged	39%
Students with Disabilities	7%
English Language Learners	71%

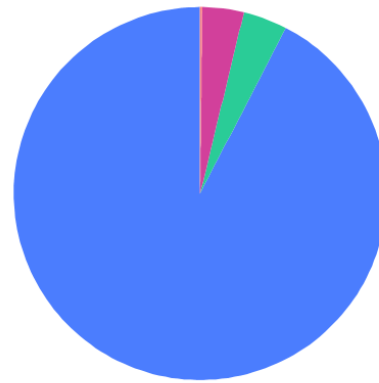
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	39.0	\$3,183,372	\$3,158,400	\$472	\$21,082	\$3,179,954
ESSER 3.0	0.2	\$131,250	\$18,452	\$1,180	\$111,618	\$131,250
Title I	1.4	\$124,000	\$105,110	\$0	\$18,890	\$124,000
SBB Leadership Stipends	0.0	\$6,018	\$0	\$9,436	\$0	\$9,436
Total	40.6	\$3,444,640	\$3,281,962	\$11,088	\$151,592	\$3,444,640

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,281,961	95.3	9,271.08
Non-Personnel	151,591	4.4	428.22
Other Personnel	11,087	0.3	31.32
Total	3,444,640	100.0	9,730.62

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	38.1	3,103,941	90.1	8,768.19
Clerical	3.0	146,372	4.2	413.48
Support	1.0	38,300	1.1	108.19
Supplemental	0.0	9,436	0.3	26.66
Supplies and Materials	0.0	78,571	2.3	221.95
Equipment	0.0	26,020	0.8	73.50
Contracted Services	0.0	42,000	1.2	118.64
Total	42.1	3,444,640	100.0	9,730.62



■ SBB: 92.42%
 ■ ESSER 3.0: 3.81%
 ■ Title I: 3.6%
 ■ SBB Leadership Stipends: 0.17%

Allocated Summary

345 - Glenview Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	549
Economically Disadvantaged	43%
Students with Disabilities	4%
English Language Learners	70%

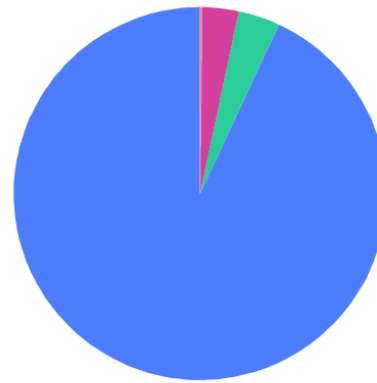
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	56.1	\$4,642,290	\$4,439,840	\$472	\$194,208	\$4,634,520
Title I	1.8	\$180,420	\$129,500	\$0	\$50,920	\$180,420
ESSER 3.0	2.4	\$156,900	\$138,542	\$0	\$18,358	\$156,900
SBB Leadership Stipends	0.0	\$9,332	\$0	\$17,102	\$0	\$17,102
Total	60.3	\$4,988,944	\$4,707,882	\$17,574	\$263,486	\$4,988,944

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,707,881	94.4	8,575.38
Non-Personnel	263,487	5.3	479.94
Other Personnel	17,575	0.4	32.01
Total	4,988,943	100.0	9,087.33

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	53.3	4,409,282	88.4	8,031.48
Clerical	5.0	223,972	4.5	407.96
Support	2.0	76,600	1.5	139.53
Supplemental	0.0	48,378	1.0	88.12
Supplies and Materials	0.0	222,834	4.5	405.89
Equipment	0.0	4,878	0.1	8.89
Contracted Services	0.0	3,000	0.1	5.46
Total	60.3	4,988,943	100.0	9,087.33



■ SBB: 93.05% ■ Title I: 3.62%
■ ESSER 3.0: 3.14% ■ SBB Leadership Stipends: 0.19%

Allocated Summary

350 - Goodlettsville Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	325
Economically Disadvantaged	42%
Students with Disabilities	7%
English Language Learners	14%

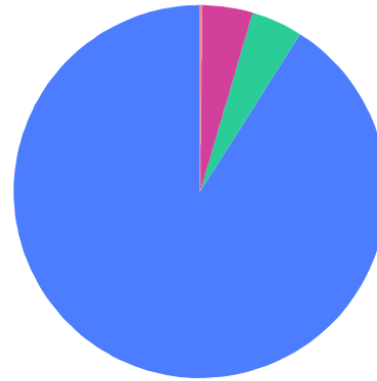
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	37.3	\$2,911,072	\$2,883,680	\$472	\$24,756	\$2,908,908
Title I	1.5	\$142,600	\$100,774	\$0	\$33,768	\$134,544
ESSER 3.0	0.0	\$139,800	\$0	\$1,180	\$138,620	\$139,800
SBB Leadership Stipends	0.0	\$5,796	\$0	\$7,962	\$0	\$7,962
Total	38.8	\$3,199,268	\$2,984,454	\$9,612	\$197,144	\$3,191,212

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,984,455	93.5	9,182.94
Non-Personnel	197,144	6.2	606.60
Other Personnel	9,613	0.3	29.58
Total	3,191,212	100.0	9,819.11

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	32.8	2,699,734	84.6	8,306.87
Clerical	3.0	143,172	4.5	440.53
Support	4.0	153,200	4.8	471.38
Supplemental	0.0	7,962	0.2	24.50
Supplies and Materials	0.0	64,936	2.0	199.80
Other Expenditures	0.0	10,000	0.3	30.77
Equipment	0.0	88,600	2.8	272.62
Travel	0.0	9,509	0.3	29.26
Contracted Services	0.0	15,600	0.5	48.00
Total	39.8	3,192,712	100.0	9,823.73



Allocated Summary

355 - Goodlettsville Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	418
Economically Disadvantaged	41%
Students with Disabilities	16%
English Language Learners	20%

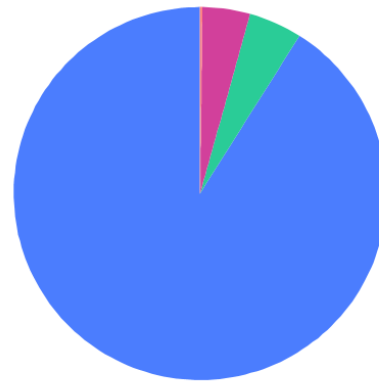
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	41.0	\$3,373,552	\$3,303,080	\$472	\$70,030	\$3,373,580
Title I	2.6	\$171,740	\$136,144	\$0	\$35,596	\$171,740
ESSER 3.0	0.4	\$152,850	\$31,662	\$0	\$121,188	\$152,850
SBB Leadership Stipends	0.0	\$7,106	\$0	\$7,076	\$0	\$7,076
Total	44.0	\$3,705,248	\$3,470,886	\$7,548	\$226,812	\$3,705,248

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,470,887	93.7	8,303.56
Non-Personnel	226,813	6.1	542.61
Other Personnel	7,549	0.2	18.06
Total	3,705,248	100.0	8,864.23

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	37	3,241,487	87.5	7,754.75
Clerical	3	151,372	4.1	362.13
Support	5	153,500	4.1	367.22
Supplemental	0	7,077	0.2	16.93
Supplies and Materials	0	151,813	4.1	363.19
Equipment	0	0	0.0	0.00
Total	45	3,705,248	100.0	8,864.23



■ SBB: 91.05%
 ■ Title I: 4.64%
■ ESSER 3.0: 4.13%
 ■ SBB Leadership Stipends: 0.19%

Allocated Summary

360 - Gower Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	523
Economically Disadvantaged	34%
Students with Disabilities	11%
English Language Learners	16%

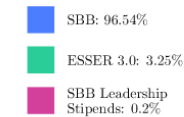
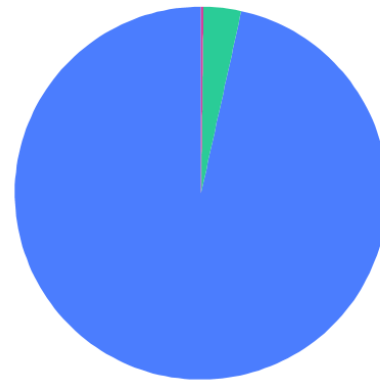
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	52.95	\$4,228,856	\$4,113,910	\$472	\$114,518	\$4,228,900
ESSER 3.0	1.60	\$142,500	\$122,702	\$0	\$19,798	\$142,500
SBB Leadership Stipends	0.00	\$8,892	\$0	\$8,846	\$0	\$8,846
Total	54.55	\$4,380,246	\$4,236,610	\$9,318	\$134,318	\$4,380,246

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,236,610	96.7	8,100.59
Non-Personnel	134,318	3.1	256.82
Other Personnel	9,318	0.2	17.82
Total	4,380,246	100.0	8,375.23

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	46.75	3,911,059	89.3	7,478.12
Clerical	4.80	216,672	4.9	414.29
Support	3.00	114,900	2.6	219.69
Supplemental	0.00	10,646	0.2	20.36
Supplies and Materials	0.00	126,969	2.9	242.77
Total	54.55	4,380,246	100.0	8,375.23



Allocated Summary

370 - Granbery Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	676
Economically Disadvantaged	15%
Students with Disabilities	5%
English Language Learners	17%

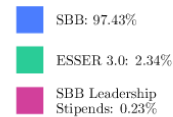
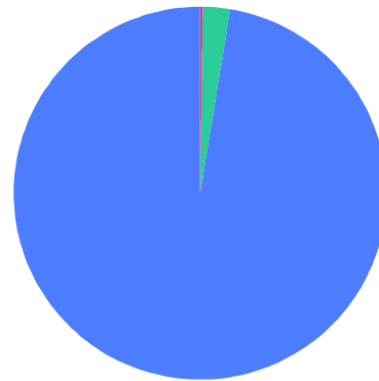
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	62.2	\$4,917,702	\$4,862,830	\$472	\$38,588	\$4,901,888
ESSER 3.0	0.8	\$118,200	\$63,778	\$2,064	\$52,358	\$118,200
SBB Leadership Stipends	0.0	\$11,492	\$0	\$27,306	\$0	\$27,306
Total	63.0	\$5,047,394	\$4,926,608	\$29,842	\$90,944	\$5,047,394

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,926,608	97.6	7,287.88
Non-Personnel	90,945	1.8	134.53
Other Personnel	29,841	0.6	44.14
Total	5,047,394	100.0	7,466.56

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	54.6	4,567,366	90.5	6,756.46
Clerical	5.0	220,772	4.4	326.59
Support	3.0	120,008	2.4	177.53
Supplemental	0.4	57,425	1.1	84.95
Supplies and Materials	0.0	45,393	0.9	67.15
Equipment	0.0	36,430	0.7	53.89
Total	63.0	5,047,394	100.0	7,466.56



Allocated Summary

375 - Alex Green Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	371
Economically Disadvantaged	72%
Students with Disabilities	9%
English Language Learners	16%

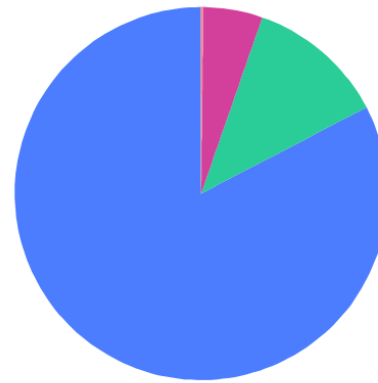
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	33.8	\$3,014,256	\$2,703,040	\$472	\$307,614	\$3,011,126
Title I	5.4	\$438,616	\$357,538	\$0	\$79,576	\$437,116
ESSER 3.0	2.3	\$187,950	\$137,638	\$4,718	\$45,594	\$187,950
SBB Leadership Stipends	0.0	\$6,308	\$0	\$9,436	\$0	\$9,436
Total	41.5	\$3,647,128	\$3,198,216	\$14,626	\$432,786	\$3,645,628

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,198,216	87.7	8,620.53
Non-Personnel	432,785	11.9	1,166.54
Other Personnel	14,626	0.4	39.42
Total	3,645,627	100.0	9,826.49

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	37.5	2,941,990	80.7	7,929.89
Clerical	3.0	143,172	3.9	385.91
Support	3.0	118,244	3.2	318.72
Supplemental	0.0	9,436	0.3	25.43
Supplies and Materials	0.0	412,544	11.3	1,111.98
Other Expenditures	0.0	10,000	0.3	26.95
Travel	0.0	9,766	0.3	26.32
Contracted Services	0.0	1,975	0.1	5.32
Total	43.5	3,647,127	100.0	9,830.53



■ SBB: 82.65%
 ■ Title I: 12.03%
■ ESSER 3.0: 5.15%
 ■ SBB Leadership Stipends: 0.17%

Allocated Summary

380 - Julia Green Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	421
Economically Disadvantaged	3%
Students with Disabilities	4%
English Language Learners	1%

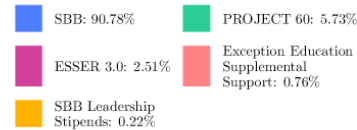
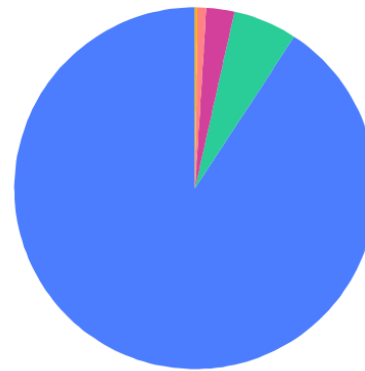
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	36.4	\$2,986,530	\$2,953,530	\$472	\$19,308	\$2,973,310
PROJECT 60	3.6	\$188,378	\$188,378	\$0	\$0	\$188,378
ESSER 3.0	1.1	\$82,650	\$74,452	\$0	\$8,198	\$82,650
Exception Education Supplemental Support	1.0	\$25,000	\$38,300	\$0	\$0	\$38,300
SBB Leadership Stipends	0.0	\$7,156	\$0	\$7,076	\$0	\$7,076
Total	42.1	\$3,289,716	\$3,254,660	\$7,548	\$27,506	\$3,289,716

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,254,661	98.9	7,730.79
Non-Personnel	27,506	0.8	65.34
Other Personnel	7,549	0.2	17.93
Total	3,289,716	100.0	7,814.05

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	38.5	3,062,192	93.1	7,273.62
Clerical	4.6	154,641	4.7	367.32
Support	1.0	38,300	1.2	90.97
Supplemental	0.0	7,077	0.2	16.81
Supplies and Materials	0.0	27,506	0.8	65.34
Total	44.1	3,289,716	100.0	7,814.05



Allocated Summary

395 - Harpeth Valley Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	599
Economically Disadvantaged	12%
Students with Disabilities	6%
English Language Learners	5%

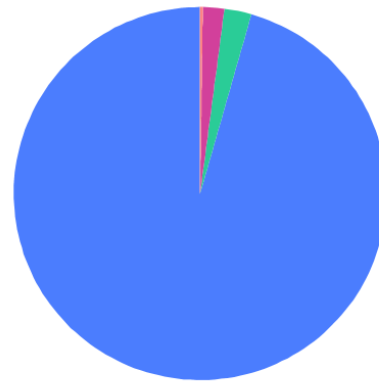
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	53.9	\$4,195,608	\$4,142,252	\$472	\$43,014	\$4,185,740
ESSER 3.0	1.1	\$103,350	\$84,278	\$0	\$19,072	\$103,350
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$10,184	\$0	\$20,052	\$0	\$20,052
Total	56.0	\$4,390,240	\$4,307,630	\$20,524	\$62,088	\$4,390,240

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,307,630	98.1	7,191.37
Non-Personnel	62,088	1.4	103.65
Other Personnel	20,523	0.5	34.26
Total	4,390,241	100.0	7,329.28

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	47.2	3,951,705	90.0	6,597.17
Clerical	4.8	208,472	4.7	348.03
Support	4.0	153,200	3.5	255.76
Supplemental	0.0	20,052	0.5	33.47
Supplies and Materials	0.0	56,813	1.3	94.85
Total	56.0	4,390,241	100.0	7,329.28



■ SBB: 95.57% ■ ESSER 3.0: 2.35%
■ EL Overrides Direct Allocation: 1.85% ■ SBB Leadership Stipends: 0.23%

Allocated Summary

400 - Haynes Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	318
Economically Disadvantaged	75%
Students with Disabilities	21%
English Language Learners	6%

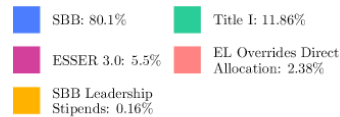
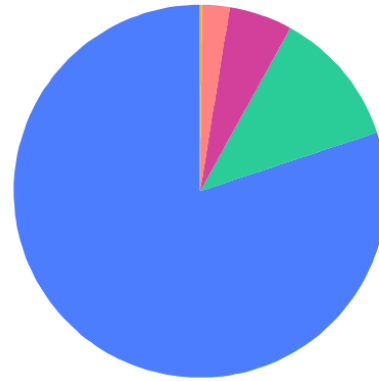
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	33.4	\$2,724,790	\$2,651,440	\$0	\$65,310	\$2,716,750
Title I	5.0	\$403,380	\$350,032	\$0	\$53,348	\$403,380
ESSER 3.0	2.2	\$187,050	\$103,124	\$0	\$83,926	\$187,050
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$5,406	\$0	\$13,446	\$0	\$13,446
Total	41.6	\$3,401,726	\$3,185,696	\$13,446	\$202,584	\$3,401,726

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,185,696	93.6	10,017.91
Non-Personnel	202,584	6.0	637.06
Other Personnel	13,446	0.4	42.28
Total	3,401,726	100.0	10,697.25

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	34.6	2,833,706	83.3	8,911.02
Clerical	3.0	150,900	4.4	474.53
Support	5.0	224,090	6.6	704.69
Supplemental	0.0	13,446	0.4	42.28
Supplies and Materials	0.0	179,584	5.3	564.73
Contracted Services	0.0	0	0.0	0.00
Total	42.6	3,401,726	100.0	10,697.25



Allocated Summary

405 - Haywood Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	531
Economically Disadvantaged	47%
Students with Disabilities	6%
English Language Learners	76%

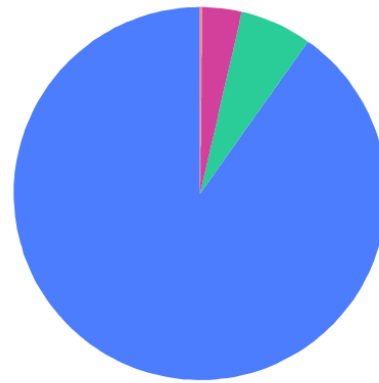
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	60.3	\$4,620,724	\$4,543,230	\$472	\$68,946	\$4,612,648
Title I	4.0	\$319,500	\$265,920	\$0	\$47,580	\$313,500
ESSER 3.0	2.0	\$174,900	\$118,184	\$0	\$56,716	\$174,900
SBB Leadership Stipends	0.0	\$9,028	\$0	\$17,102	\$0	\$17,102
Total	66.3	\$5,124,152	\$4,927,336	\$17,574	\$173,240	\$5,118,152

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,927,336	96.3	9,279.35
Non-Personnel	173,240	3.4	326.25
Other Personnel	17,575	0.3	33.10
Total	5,118,151	100.0	9,638.70

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	54.3	4,476,996	87.4	8,431.25
Clerical	6.0	263,312	5.1	495.88
Support	6.0	202,500	4.0	381.36
Supplemental	0.0	17,103	0.3	32.21
Supplies and Materials	0.0	116,525	2.3	219.44
Other Expenditures	0.0	17,490	0.3	32.94
Contracted Services	0.0	30,226	0.6	56.92
Total	66.3	5,124,151	100.0	9,650.00



■ SBB: 90.18%
 ■ Title I: 6.24%
■ ESSER 3.0: 3.41%
 ■ SBB Leadership Stipends: 0.18%

Allocated Summary

410 - Head Middle Magnet

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	560
Economically Disadvantaged	23%
Students with Disabilities	3%
English Language Learners	4%

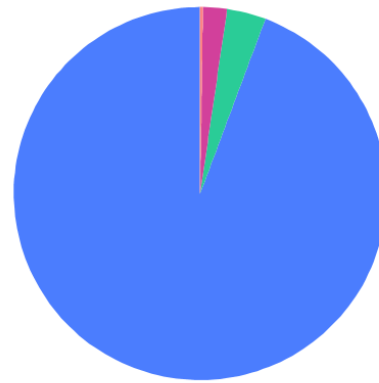
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	44.0	\$3,694,746	\$3,606,300	\$472	\$88,058	\$3,694,830
ESSER 3.0	1.5	\$132,600	\$76,122	\$0	\$56,478	\$132,600
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$9,520	\$0	\$9,436	\$0	\$9,436
Total	46.5	\$3,917,966	\$3,763,522	\$9,908	\$144,536	\$3,917,966

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,763,522	96.1	6,720.57
Non-Personnel	144,536	3.7	258.10
Other Personnel	9,908	0.3	17.69
Total	3,917,966	100.0	6,996.37

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	42	3,550,814	90.6	6,340.74
Clerical	2	109,872	2.8	196.20
Support	3	117,900	3.0	210.54
Supplemental	0	9,936	0.3	17.74
Supplies and Materials	0	121,444	3.1	216.86
Contracted Services	0	8,000	0.2	14.29
Total	47	3,917,966	100.0	6,996.37



■ SBB: 94.3%
 ■ ESSER 3.0: 3.38%
 ■ EL Overrides Direct Allocation: 2.07%
 ■ SBB Leadership Stipends: 0.24%

Allocated Summary

415 - Hermitage Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	302
Economically Disadvantaged	46%
Students with Disabilities	13%
English Language Learners	21%

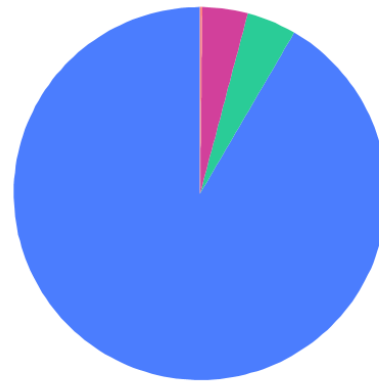
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	34.5	\$2,739,004	\$2,704,650	\$472	\$32,188	\$2,737,310
ESSER 3.0	2.0	\$128,550	\$97,884	\$0	\$30,666	\$128,550
Title I	1.5	\$117,800	\$99,570	\$0	\$14,746	\$114,316
SBB Leadership Stipends	0.0	\$5,384	\$0	\$7,076	\$0	\$7,076
Total	38.0	\$2,990,736	\$2,902,104	\$7,548	\$77,600	\$2,987,252

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,902,104	97.1	9,609.62
Non-Personnel	77,599	2.6	256.95
Other Personnel	7,549	0.3	25.00
Total	2,987,252	100.0	9,891.56

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	32	2,610,252	87.3	8,643.22
Clerical	3	143,172	4.8	474.08
Support	4	155,059	5.2	513.44
Supplemental	0	9,912	0.3	32.82
Supplies and Materials	0	72,343	2.4	239.55
Total	39	2,990,737	100.0	9,903.10



■ SBB: 91.58%
 ■ ESSER 3.0: 4.3%
 ■ Title I: 3.94%
 ■ SBB Leadership Stipends: 0.18%

Allocated Summary

420 - Hickman Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	402
Economically Disadvantaged	50%
Students with Disabilities	9%
English Language Learners	23%

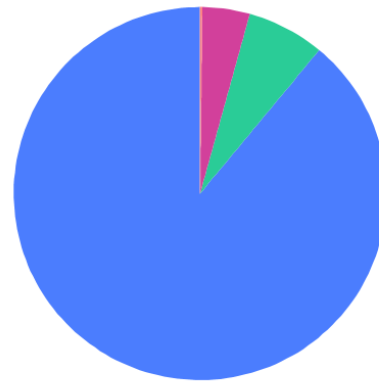
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	41.6	\$3,330,996	\$3,200,210	\$472	\$122,992	\$3,323,676
Title I	3.0	\$252,000	\$218,698	\$0	\$33,302	\$252,000
ESSER 3.0	2.3	\$153,750	\$122,356	\$4,718	\$26,676	\$153,750
SBB Leadership Stipends	0.0	\$6,834	\$0	\$14,154	\$0	\$14,154
Total	46.9	\$3,743,580	\$3,541,266	\$19,344	\$182,970	\$3,743,580

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,541,266	94.6	8,809.12
Non-Personnel	182,969	4.9	455.15
Other Personnel	19,344	0.5	48.12
Total	3,743,579	100.0	9,312.39

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	39.9	3,250,810	86.8	8,086.59
Clerical	4.0	182,872	4.9	454.90
Support	3.0	114,900	3.1	285.82
Supplemental	0.0	32,758	0.9	81.49
Supplies and Materials	0.0	162,239	4.3	403.58
Total	46.9	3,743,579	100.0	9,312.39



■ SBB: 88.98%
 ■ Title I: 6.73%
■ ESSER 3.0: 4.11%
 ■ SBB Leadership Stipends: 0.18%

Allocated Summary

434 - H G Hill Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	434
Economically Disadvantaged	31%
Students with Disabilities	12%
English Language Learners	28%

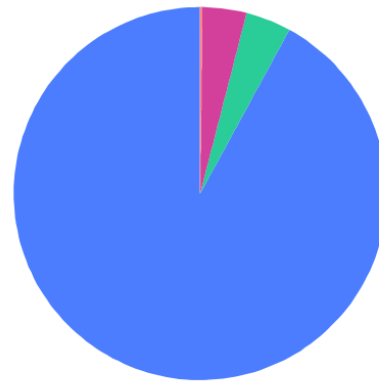
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	41.0	\$3,394,332	\$3,335,080	\$472	\$58,492	\$3,394,044
Title I	2.0	\$145,080	\$131,154	\$0	\$13,926	\$145,080
ESSER 3.0	1.6	\$140,700	\$75,638	\$0	\$65,062	\$140,700
SBB Leadership Stipends	0.0	\$7,378	\$0	\$7,666	\$0	\$7,666
Total	44.6	\$3,687,490	\$3,541,872	\$8,138	\$137,480	\$3,687,490

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,541,872	96.1	8,160.99
Non-Personnel	137,480	3.7	316.77
Other Personnel	8,139	0.2	18.75
Total	3,687,490	100.0	8,496.52

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	38.6	3,324,060	90.1	7,659.13
Clerical	3.0	151,372	4.1	348.78
Support	3.0	120,903	3.3	278.58
Supplemental	0.0	12,667	0.3	29.19
Supplies and Materials	0.0	78,488	2.1	180.85
Total	44.6	3,687,490	100.0	8,496.52



■ SBB: 92.05%
 ■ Title I: 3.93%
■ ESSER 3.0: 3.82%
 ■ SBB Leadership Stipends: 0.2%

Allocated Summary

435 - Hillsboro High

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	1172
Economically Disadvantaged	26%
Students with Disabilities	14%
English Language Learners	3%

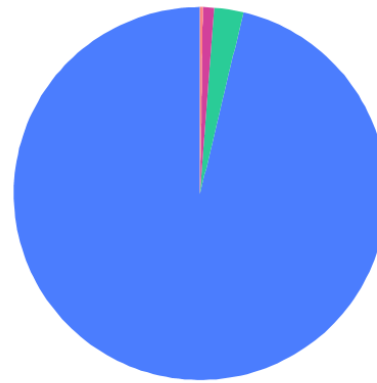
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	97.7	\$8,036,814	\$7,845,270	\$472	\$177,676	\$8,023,418
ESSER 3.0	2.8	\$210,900	\$183,614	\$0	\$27,286	\$210,900
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$19,924	\$0	\$33,320	\$0	\$33,320
Total	101.5	\$8,348,738	\$8,109,984	\$33,792	\$204,960	\$8,348,738

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	8,109,984	97.1	6,919.78
Non-Personnel	204,961	2.5	174.88
Other Personnel	33,793	0.4	28.83
Total	8,348,738	100.0	7,123.50

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	88.5	7,486,885	89.7	6,388.13
Clerical	9.0	430,872	5.2	367.64
Support	5.0	192,700	2.3	164.42
Supplemental	0.0	145,701	1.7	124.32
Supplies and Materials	0.0	92,581	1.1	78.99
Total	102.5	8,348,738	100.0	7,123.50



■ SBB: 96.26% ■ ESSER 3.0: 2.53%
■ EL Overrides Direct Allocation: 0.97% ■ SBB Leadership Stipends: 0.24%

Allocated Summary

440 - Hillwood High

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	1120
Economically Disadvantaged	35%
Students with Disabilities	12%
English Language Learners	13%

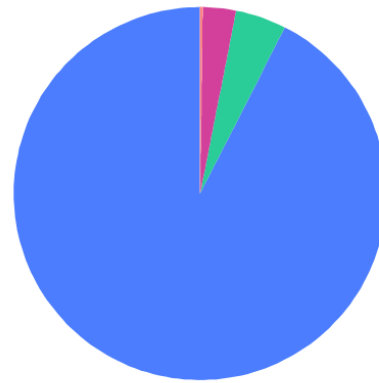
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	96.9	\$7,874,932	\$7,655,472	\$472	\$219,274	\$7,875,218
Title I	5.0	\$375,100	\$335,112	\$0	\$39,988	\$375,100
ESSER 3.0	2.0	\$245,100	\$143,936	\$0	\$101,164	\$245,100
SBB Leadership Stipends	0.0	\$19,040	\$0	\$18,754	\$0	\$18,754
Total	103.9	\$8,514,172	\$8,134,522	\$19,226	\$360,424	\$8,514,172

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	8,134,521	95.5	7,262.97
Non-Personnel	360,425	4.2	321.81
Other Personnel	19,226	0.2	17.17
Total	8,514,172	100.0	7,601.94

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	90.5	7,593,789	89.2	6,780.17
Clerical	5.5	259,622	3.0	231.81
Support	8.1	284,060	3.3	253.63
Supplemental	0.0	75,325	0.9	67.25
Supplies and Materials	0.0	301,376	3.5	269.09
Total	104.1	8,514,172	100.0	7,601.94



■ SBB: 92.49%
 ■ Title I: 4.41%
 ■ ESSER 3.0: 2.88%
 ■ SBB Leadership Stipends: 0.22%

Allocated Summary

450 - Hume Fogg Magnet

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	910
Economically Disadvantaged	7%
Students with Disabilities	3%
English Language Learners	0%

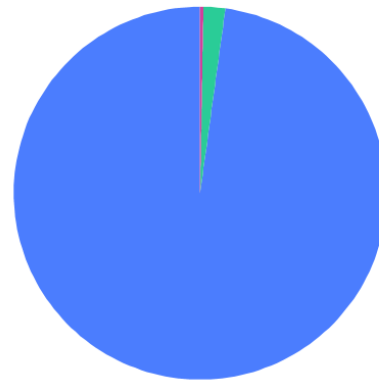
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	65.5	\$5,358,674	\$5,286,890	\$472	\$69,090	\$5,356,452
ESSER 3.0	0.0	\$102,900	\$0	\$0	\$102,900	\$102,900
SBB Leadership Stipends	0.0	\$15,470	\$0	\$17,692	\$0	\$17,692
Total	65.5	\$5,477,044	\$5,286,890	\$18,164	\$171,990	\$5,477,044

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,286,890	96.5	5,809.77
Non-Personnel	171,990	3.1	189.00
Other Personnel	18,164	0.3	19.96
Total	5,477,044	100.0	6,018.73

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	57.5	4,980,477	90.9	5,473.05
Clerical	5.0	244,372	4.5	268.54
Support	3.0	115,500	2.1	126.92
Supplemental	0.0	20,350	0.4	22.36
Supplies and Materials	0.0	66,432	1.2	73.00
Equipment	0.0	49,913	0.9	54.85
Total	65.5	5,477,044	100.0	6,018.73



- SBB: 97.84%
- ESSER 3.0: 1.88%
- SBB Leadership Stipends: 0.28%

Allocated Summary

451 - Hull Jackson Montessori

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	317
Economically Disadvantaged	50%
Students with Disabilities	7%
English Language Learners	1%

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	28.0	\$2,410,356	\$2,312,800	\$472	\$96,568	\$2,409,840
Title I	1.6	\$161,100	\$73,516	\$0	\$86,084	\$159,600
ESSER 3.0	0.0	\$125,400	\$0	\$0	\$125,400	\$125,400
SBB Leadership Stipends	0.0	\$5,384	\$0	\$5,898	\$0	\$5,898
Total	29.6	\$2,702,238	\$2,386,316	\$6,370	\$308,052	\$2,700,738

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,386,317	88.4	7,527.81
Non-Personnel	308,052	11.4	971.77
Other Personnel	6,369	0.2	20.09
Total	2,700,738	100.0	8,519.68

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	24.6	2,281,395	84.4	7,196.83
Clerical	4.0	193,853	7.2	611.52
Support	1.0	38,300	1.4	120.82
Supplemental	0.0	5,898	0.2	18.60
Supplies and Materials	0.0	161,652	6.0	509.94
Other Expenditures	0.0	4,000	0.1	12.62
Equipment	0.0	10,000	0.4	31.55
Travel	0.0	7,140	0.3	22.52
Total	29.6	2,702,238	100.0	8,524.41



Allocated Summary

452 - Hunters Lane High

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	1428
Economically Disadvantaged	46%
Students with Disabilities	12%
English Language Learners	28%

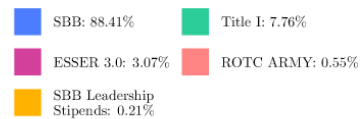
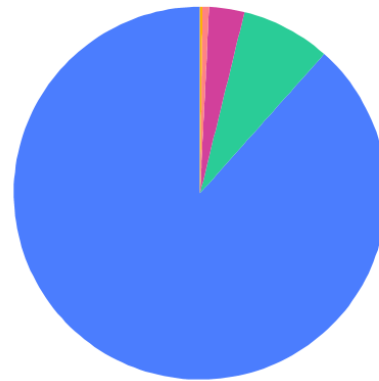
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	132.0	\$10,360,134	\$9,883,852	\$472	\$459,394	\$10,343,718
Title I	11.0	\$909,900	\$716,998	\$0	\$192,902	\$909,900
ESSER 3.0	3.0	\$359,400	\$249,200	\$0	\$110,200	\$359,400
ROTC ARMY	0.8	\$64,880	\$64,880	\$0	\$0	\$64,880
SBB Leadership Stipends	0.0	\$24,276	\$0	\$40,692	\$0	\$40,692
Total	146.8	\$11,718,590	\$10,914,930	\$41,164	\$762,496	\$11,718,590

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	10,914,930	93.1	7,643.51
Non-Personnel	762,496	6.5	533.96
Other Personnel	41,165	0.4	28.83
Total	11,718,590	100.0	8,206.30

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	114.2	9,555,102	81.5	6,691.25
Clerical	10.0	450,832	3.8	315.71
Support	24.6	977,728	8.3	684.68
Supplemental	0.0	64,843	0.6	45.41
Supplies and Materials	0.0	635,086	5.4	444.74
Other Expenditures	0.0	10,000	0.1	7.00
Travel	0.0	25,000	0.2	17.51
Total	148.8	11,718,590	100.0	8,206.30



Allocated Summary

455 - Inglewood Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	200
Economically Disadvantaged	70%
Students with Disabilities	8%
English Language Learners	1%

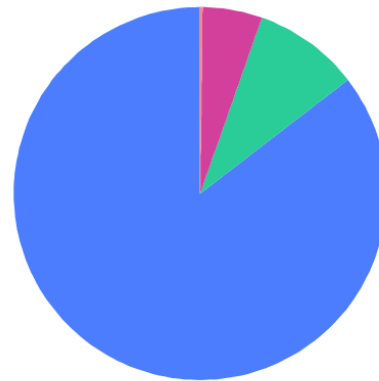
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	25.2	\$2,104,444	\$2,070,100	\$472	\$32,178	\$2,102,748
Title I	3.0	\$225,990	\$202,754	\$0	\$23,236	\$225,990
ESSER 3.0	1.4	\$127,200	\$101,748	\$0	\$20,248	\$121,998
SBB Leadership Stipends	0.0	\$5,384	\$0	\$7,076	\$0	\$7,076
Total	29.6	\$2,463,016	\$2,374,602	\$7,548	\$75,662	\$2,457,814

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,374,602	96.6	11,873.01
Non-Personnel	75,662	3.1	378.31
Other Personnel	7,549	0.3	37.74
Total	2,457,813	100.0	12,289.07

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	27.6	2,230,102	90.7	11,150.51
Clerical	2.0	106,672	4.3	533.36
Support	1.0	45,829	1.9	229.14
Supplemental	0.0	15,761	0.6	78.81
Supplies and Materials	0.0	59,449	2.4	297.25
Total	30.6	2,457,813	100.0	12,289.07



■ SBB: 85.44%
 ■ Title I: 9.18%
■ ESSER 3.0: 5.16%
 ■ SBB Leadership Stipends: 0.22%

Allocated Summary

460 - Andrew Jackson Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	477
Economically Disadvantaged	27%
Students with Disabilities	10%
English Language Learners	8%

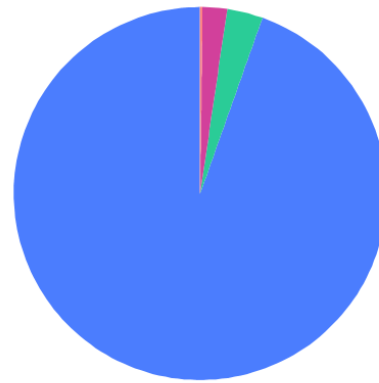
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	46.1	\$3,639,292	\$3,601,870	\$472	\$25,596	\$3,627,938
ESSER 3.0	0.9	\$119,550	\$95,060	\$0	\$24,490	\$119,550
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$8,108	\$0	\$19,462	\$0	\$19,462
Total	48.0	\$3,848,050	\$3,778,030	\$19,934	\$50,086	\$3,848,050

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,778,030	98.2	7,920.40
Non-Personnel	50,087	1.3	105.00
Other Personnel	19,934	0.5	41.79
Total	3,848,050	100.0	8,067.19

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	41	3,386,530	88.0	7,099.64
Clerical	3	146,372	3.8	306.86
Support	5	245,600	6.4	514.88
Supplemental	0	19,462	0.5	40.80
Supplies and Materials	0	50,087	1.3	105.00
Total	49	3,848,050	100.0	8,067.19



■ SBB: 94.57%
 ■ ESSER 3.0: 3.11%
 ■ EL Overrides Direct Allocation: 2.11%
 ■ SBB Leadership Stipends: 0.21%

Allocated Summary

465 - Joelton Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	234
Economically Disadvantaged	45%
Students with Disabilities	14%
English Language Learners	8%

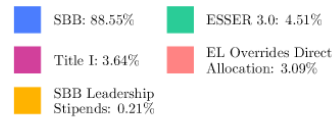
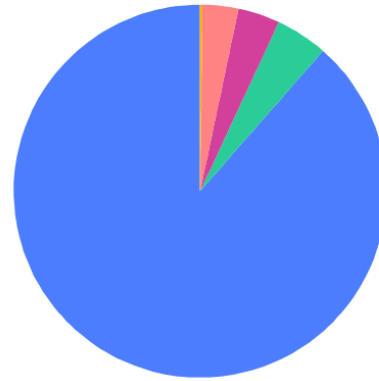
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	29.6	\$2,321,664	\$2,304,960	\$472	\$16,308	\$2,321,740
ESSER 3.0	1.4	\$118,200	\$103,806	\$0	\$14,394	\$118,200
Title I	1.0	\$95,480	\$65,576	\$0	\$29,904	\$95,480
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$5,384	\$0	\$5,308	\$0	\$5,308
Total	33.0	\$2,621,828	\$2,555,442	\$5,780	\$60,604	\$2,621,828

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,555,443	97.5	10,920.70
Non-Personnel	60,605	2.3	258.99
Other Personnel	5,780	0.2	24.70
Total	2,621,827	100.0	11,204.39

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	28	2,300,843	87.8	9,832.66
Clerical	3	143,172	5.5	611.85
Support	3	114,900	4.4	491.03
Supplemental	0	5,308	0.2	22.68
Supplies and Materials	0	57,605	2.2	246.17
Total	34	2,621,827	100.0	11,204.39



Allocated Summary

485 - Jones Paideia

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	320
Economically Disadvantaged	74%
Students with Disabilities	8%
English Language Learners	2%

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	28.1	\$2,408,092	\$2,166,298	\$472	\$185,190	\$2,351,960
Title I	4.0	\$337,770	\$270,740	\$0	\$61,030	\$331,770
ESSER 3.0	1.9	\$167,700	\$140,098	\$0	\$27,602	\$167,700
SBB Leadership Stipends	0.0	\$5,384	\$0	\$5,898	\$0	\$5,898
Total	34.0	\$2,918,944	\$2,577,136	\$6,370	\$273,822	\$2,857,328

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,577,136	90.2	8,053.55
Non-Personnel	273,822	9.6	855.69
Other Personnel	6,369	0.2	19.90
Total	2,857,327	100.0	8,929.15

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	28	2,266,027	79.1	7,081.33
Clerical	2	117,972	4.1	368.66
Support	5	196,900	6.9	615.31
Supplemental	0	65,510	2.3	204.72
Supplies and Materials	0	204,919	7.2	640.37
Other Expenditures	0	6,000	0.2	18.75
Contracted Services	0	6,000	0.2	18.75
Total	35	2,863,327	100.0	8,947.90



■ SBB: 82.5% ■ Title I: 11.57%
■ ESSER 3.0: 5.75% ■ SBB Leadership Stipends: 0.18%

Allocated Summary

495 - Tom Joy Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	373
Economically Disadvantaged	66%
Students with Disabilities	11%
English Language Learners	21%

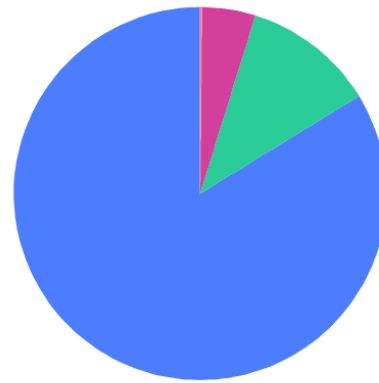
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	41.2	\$3,331,862	\$3,199,176	\$472	\$112,488	\$3,312,136
Title I	6.0	\$455,624	\$372,580	\$0	\$83,046	\$455,624
ESSER 3.0	2.4	\$184,350	\$138,542	\$0	\$45,808	\$184,350
SBB Leadership Stipends	0.0	\$6,222	\$0	\$25,948	\$0	\$25,948
Total	49.6	\$3,978,060	\$3,710,298	\$26,420	\$241,342	\$3,978,060

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,710,297	93.3	9,947.18
Non-Personnel	241,341	6.1	647.03
Other Personnel	26,421	0.7	70.83
Total	3,978,059	100.0	10,665.04

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	42.6	3,418,671	85.9	9,165.34
Clerical	4.0	179,272	4.5	480.62
Support	3.0	114,900	2.9	308.04
Supplemental	0.0	26,949	0.7	72.25
Supplies and Materials	0.0	210,567	5.3	564.52
Contracted Services	0.0	27,700	0.7	74.26
Total	49.6	3,978,059	100.0	10,665.04



■ SBB: 83.76%
 ■ Title I: 11.45%
■ ESSER 3.0: 4.63%
 ■ SBB Leadership Stipends: 0.16%

Allocated Summary

496 - A Z Kelley Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	684
Economically Disadvantaged	42%
Students with Disabilities	6%
English Language Learners	40%

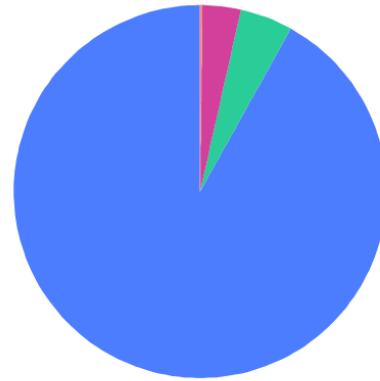
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	69.2	\$5,495,088	\$5,460,960	\$472	\$29,952	\$5,491,384
Title I	4.0	\$272,800	\$217,314	\$0	\$53,622	\$270,938
ESSER 3.0	2.0	\$198,750	\$168,524	\$0	\$30,226	\$198,750
SBB Leadership Stipends	0.0	\$11,628	\$0	\$15,334	\$0	\$15,334
Total	75.2	\$5,978,268	\$5,846,798	\$15,806	\$113,800	\$5,976,404

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,846,799	97.8	8,547.95
Non-Personnel	113,800	1.9	166.37
Other Personnel	15,805	0.3	23.11
Total	5,976,404	100.0	8,737.43

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	64.6	5,406,490	90.4	7,904.22
Clerical	6.6	290,519	4.9	424.74
Support	4.0	154,076	2.6	225.26
Supplemental	0.0	15,334	0.3	22.42
Supplies and Materials	0.0	93,455	1.6	136.63
Other Expenditures	0.0	9,994	0.2	14.61
Contracted Services	0.0	8,400	0.1	12.28
Total	75.2	5,978,267	100.0	8,740.16



■ SBB: 91.92% ■ Title I: 4.56%
■ ESSER 3.0: 3.32% ■ SBB Leadership Stipends: 0.19%

Allocated Summary

497 - Martin Luther King Magnet

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	1245
Economically Disadvantaged	9%
Students with Disabilities	0%
English Language Learners	0%

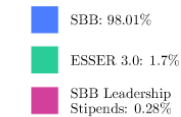
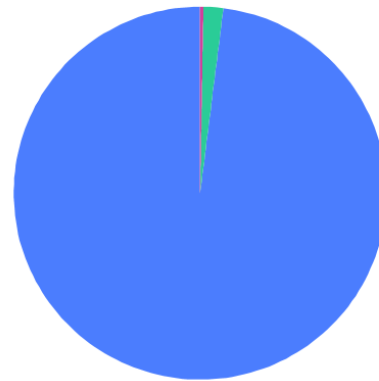
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	85.4	\$7,344,240	\$7,016,760	\$236	\$325,174	\$7,342,168
ESSER 3.0	0.0	\$127,650	\$0	\$0	\$127,650	\$127,650
SBB Leadership Stipends	0.0	\$21,164	\$0	\$23,236	\$0	\$23,236
Total	85.4	\$7,493,056	\$7,016,760	\$23,472	\$452,824	\$7,493,056

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	7,016,760	93.6	5,635.95
Non-Personnel	452,823	6.0	363.71
Other Personnel	23,472	0.3	18.85
Total	7,493,055	100.0	6,018.52

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	78.1	6,758,080	90.2	5,428.18
Clerical	4.5	228,586	3.1	183.60
Support	2.8	110,330	1.5	88.62
Supplemental	0.0	81,236	1.1	65.25
Supplies and Materials	0.0	281,718	3.8	226.28
Equipment	0.0	13,105	0.2	10.53
Contracted Services	0.0	20,000	0.3	16.06
Total	85.4	7,493,055	100.0	6,018.52



Allocated Summary

498 - Kennedy Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	790
Economically Disadvantaged	38%
Students with Disabilities	8%
English Language Learners	37%

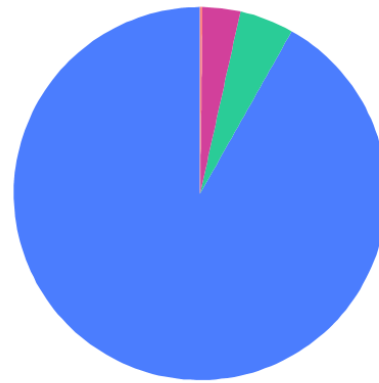
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	76.4	\$6,121,442	\$6,002,622	\$472	\$118,804	\$6,121,898
Title I	4.5	\$314,340	\$272,946	\$0	\$41,394	\$314,340
ESSER 3.0	0.0	\$217,650	\$0	\$0	\$217,650	\$217,650
SBB Leadership Stipends	0.0	\$13,430	\$0	\$12,974	\$0	\$12,974
Total	80.9	\$6,666,862	\$6,275,566	\$13,446	\$377,848	\$6,666,862

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	6,275,567	94.1	7,943.76
Non-Personnel	377,849	5.7	478.29
Other Personnel	13,446	0.2	17.02
Total	6,666,862	100.0	8,439.07

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	66.9	5,708,867	85.6	7,226.41
Clerical	7.0	344,272	5.2	435.79
Support	7.0	267,900	4.0	339.11
Supplemental	0.0	12,974	0.2	16.42
Supplies and Materials	0.0	252,888	3.8	320.11
Equipment	0.0	70,000	1.0	88.61
Travel	0.0	9,961	0.1	12.61
Total	80.9	6,666,862	100.0	8,439.07



■ SBB: 91.82% ■ Title I: 4.71%
■ ESSER 3.0: 3.26% ■ SBB Leadership Stipends: 0.2%

Allocated Summary

510 - Isaac Litton Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	281
Economically Disadvantaged	34%
Students with Disabilities	13%
English Language Learners	11%

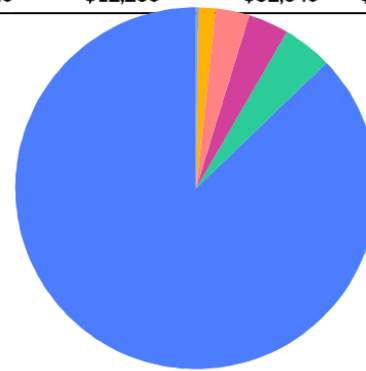
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	28.6	\$2,352,024	\$2,321,988	\$472	\$28,820	\$2,351,280
ESSER 3.0	1.1	\$119,550	\$92,490	\$4,718	\$22,342	\$119,550
Title I	1.0	\$97,960	\$66,782	\$0	\$31,178	\$97,960
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
Exception Education Supplemental Support	0.5	\$41,500	\$40,550	\$0	\$0	\$40,550
SBB Leadership Stipends	0.0	\$5,384	\$0	\$7,076	\$0	\$7,076
Total	32.2	\$2,697,516	\$2,602,910	\$12,266	\$82,340	\$2,697,516

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,602,910	96.5	9,263.02
Non-Personnel	82,340	3.1	293.03
Other Personnel	12,267	0.5	43.65
Total	2,697,517	100.0	9,599.70

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	29.2	2,417,675	89.6	8,603.83
Clerical	2.0	117,972	4.4	419.83
Support	2.0	76,600	2.8	272.60
Supplemental	0.0	8,577	0.3	30.52
Supplies and Materials	0.0	76,693	2.8	272.93
Equipment	0.0	0	0.0	0.00
Contracted Services	0.0	0	0.0	0.00
Total	33.2	2,697,517	100.0	9,599.70



Allocated Summary

520 - Lockeland Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	340
Economically Disadvantaged	3%
Students with Disabilities	4%
English Language Learners	0%

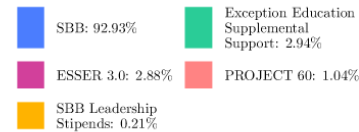
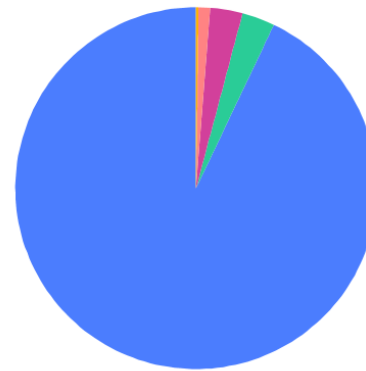
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	32.1	\$2,567,410	\$2,529,310	\$472	\$36,922	\$2,566,702
Exception Education Supplemental Support	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
ESSER 3.0	0.9	\$79,500	\$66,610	\$1,770	\$11,122	\$79,500
PROJECT 60	0.5	\$28,862	\$28,862	\$0	\$0	\$28,862
SBB Leadership Stipends	0.0	\$5,780	\$0	\$6,488	\$0	\$6,488
Total	34.5	\$2,762,652	\$2,705,882	\$8,728	\$48,042	\$2,762,652

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,705,882	97.9	7,958.48
Non-Personnel	48,043	1.7	141.30
Other Personnel	8,728	0.3	25.67
Total	2,762,653	100.0	8,125.45

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	30.5	2,493,351	90.3	7,333.39
Clerical	3.0	138,172	5.0	406.39
Support	2.0	76,600	2.8	225.29
Supplemental	0.0	6,939	0.3	20.41
Supplies and Materials	0.0	36,469	1.3	107.26
Equipment	0.0	11,122	0.4	32.71
Total	35.5	2,762,653	100.0	8,125.45



Allocated Summary

522 - Ruby Major Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	488
Economically Disadvantaged	47%
Students with Disabilities	6%
English Language Learners	13%

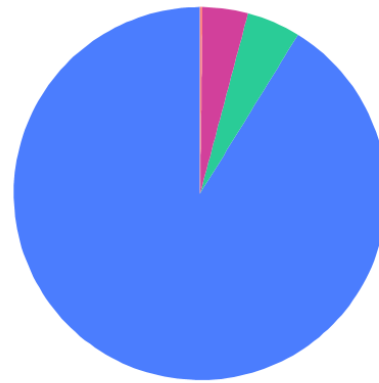
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	48.0	\$3,755,144	\$3,711,796	\$472	\$39,376	\$3,751,644
Title I	2.0	\$191,580	\$142,890	\$0	\$47,690	\$190,580
ESSER 3.0	1.6	\$161,850	\$121,236	\$2,064	\$38,550	\$161,850
SBB Leadership Stipends	0.0	\$8,296	\$0	\$11,796	\$0	\$11,796
Total	51.6	\$4,116,868	\$3,975,920	\$14,330	\$125,618	\$4,115,868

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,975,920	96.6	8,147.38
Non-Personnel	125,618	3.1	257.41
Other Personnel	14,331	0.3	29.37
Total	4,115,869	100.0	8,434.16

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	43.0	3,606,349	87.6	7,390.06
Clerical	4.0	184,272	4.5	377.61
Support	4.0	153,200	3.7	313.93
Supplemental	0.6	46,430	1.1	95.14
Supplies and Materials	0.0	126,618	3.1	259.46
Total	51.6	4,116,869	100.0	8,436.21



■ SBB: 91.21%
 ■ Title I: 4.65%
■ ESSER 3.0: 3.93%
 ■ SBB Leadership Stipends: 0.2%

Allocated Summary

530 - McGavock Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	273
Economically Disadvantaged	57%
Students with Disabilities	4%
English Language Learners	39%

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	31.32	\$2,572,736	\$2,471,448	\$4,010	\$95,586	\$2,571,044
Title I	3.60	\$268,516	\$238,594	\$0	\$28,920	\$267,516
ESSER 3.0	1.48	\$137,100	\$125,892	\$0	\$13,710	\$139,602
SBB Leadership Stipends	0.00	\$5,384	\$0	\$7,076	\$0	\$7,076
Total	36.40	\$2,983,736	\$2,835,934	\$11,088	\$138,216	\$2,985,238

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,835,934	95.0	10,388.04
Non-Personnel	138,217	4.6	506.29
Other Personnel	11,087	0.4	40.61
Total	2,985,238	100.0	10,934.94

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	32	2,615,504	87.6	9,580.60
Clerical	3	146,372	4.9	536.16
Support	2	76,600	2.6	280.59
Supplemental	0	15,616	0.5	57.20
Supplies and Materials	0	132,147	4.4	484.05
Total	37	2,986,238	100.0	10,938.60



■ SBB: 86.23%
 ■ Title I: 9%
■ ESSER 3.0: 4.59%
 ■ SBB Leadership Stipends: 0.18%

Allocated Summary

532 - McGavock High

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	2191
Economically Disadvantaged	36%
Students with Disabilities	12%
English Language Learners	10%

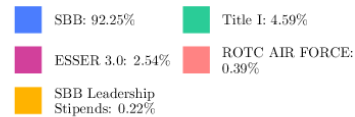
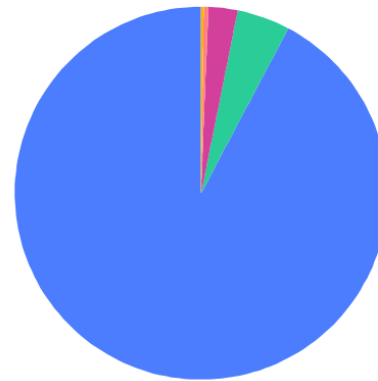
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	191.7	\$15,274,976	\$14,994,742	\$472	\$291,102	\$15,286,316
Title I	7.6	\$760,740	\$473,952	\$0	\$152,542	\$626,494
ESSER 3.0	0.0	\$420,150	\$0	\$0	\$420,150	\$420,150
ROTC AIR FORCE	0.8	\$64,880	\$64,880	\$0	\$0	\$64,880
SBB Leadership Stipends	0.0	\$37,248	\$0	\$74,308	\$0	\$74,308
Total	200.1	\$16,557,994	\$15,533,574	\$74,780	\$863,794	\$16,472,148

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	15,533,574	94.3	7,089.72
Non-Personnel	863,794	5.2	394.25
Other Personnel	74,780	0.5	34.13
Total	16,472,148	100.0	7,518.10

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	170.5	14,360,935	87.1	6,554.51
Clerical	14.0	626,372	3.8	285.88
Support	17.6	656,740	4.0	299.74
Supplemental	0.0	84,308	0.5	38.48
Supplies and Materials	0.0	484,594	2.9	221.17
Other Expenditures	0.0	70,000	0.4	31.95
Equipment	0.0	157,200	1.0	71.75
Travel	0.0	50,000	0.3	22.82
Total	202.1	16,490,149	100.0	7,526.31



Allocated Summary

535 - McKissack Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	187
Economically Disadvantaged	79%
Students with Disabilities	21%
English Language Learners	3%

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	23.4	\$1,985,646	\$1,937,900	\$0	\$44,872	\$1,982,772
Title I	3.0	\$204,120	\$179,946	\$0	\$24,174	\$204,120
ESSER 3.0	1.4	\$134,850	\$74,524	\$0	\$60,326	\$134,850
SBB Leadership Stipends	0.0	\$5,384	\$0	\$8,256	\$0	\$8,256
Total	27.8	\$2,330,000	\$2,192,368	\$8,256	\$129,374	\$2,330,000

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,192,368	94.1	11,723.89
Non-Personnel	129,374	5.6	691.84
Other Personnel	8,256	0.4	44.15
Total	2,329,999	100.0	12,459.89

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	21.8	1,901,778	81.6	10,169.94
Clerical	2.0	106,200	4.6	567.91
Support	5.0	192,232	8.3	1,027.98
Supplemental	0.0	8,256	0.4	44.15
Supplies and Materials	0.0	82,532	3.5	441.35
Travel	0.0	39,000	1.7	208.56
Total	28.8	2,329,999	100.0	12,459.89



■ SBB: 85.22%
 ■ Title I: 8.76%
■ ESSER 3.0: 5.79%
 ■ SBB Leadership Stipends: 0.23%

Allocated Summary

540 - McMurray Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	693
Economically Disadvantaged	43%
Students with Disabilities	8%
English Language Learners	57%

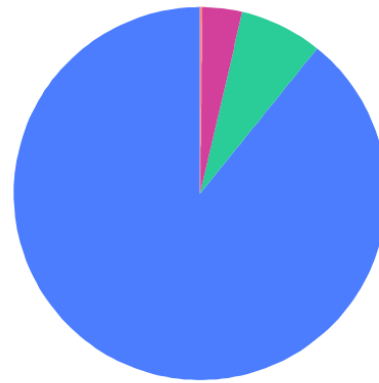
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	68.67	\$5,574,048	\$5,517,212	\$0	\$45,734	\$5,562,946
Title I	5.90	\$448,200	\$395,216	\$0	\$52,984	\$448,200
ESSER 3.0	2.10	\$214,950	\$177,188	\$0	\$37,762	\$214,950
SBB Leadership Stipends	0.00	\$11,780	\$0	\$22,882	\$0	\$22,882
Total	76.67	\$6,248,980	\$6,089,614	\$22,882	\$136,482	\$6,248,980

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	6,089,615	97.4	8,787.32
Non-Personnel	136,482	2.2	196.94
Other Personnel	22,882	0.4	33.02
Total	6,248,979	100.0	9,017.29

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	69.1	5,692,447	91.1	8,214.21
Clerical	6.0	288,500	4.6	416.31
Support	3.0	115,200	1.8	166.23
Supplemental	0.0	23,482	0.4	33.88
Supplies and Materials	0.0	119,750	1.9	172.80
Contracted Services	0.0	9,600	0.2	13.85
Total	78.1	6,248,979	100.0	9,017.29



■ SBB: 89.2% ■ Title I: 7.17%
■ ESSER 3.0: 3.44% ■ SBB Leadership Stipends: 0.19%

Allocated Summary

545 - Madison Middle School

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	396
Economically Disadvantaged	56%
Students with Disabilities	13%
English Language Learners	26%

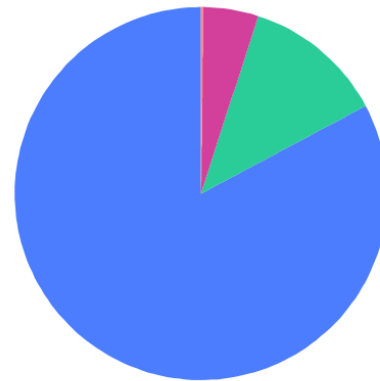
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	39.0	\$3,214,690	\$3,120,500	\$0	\$89,834	\$3,210,334
Title I	6.0	\$476,280	\$417,204	\$0	\$59,076	\$476,280
ESSER 3.0	2.1	\$185,250	\$138,672	\$0	\$46,578	\$185,250
SBB Leadership Stipends	0.0	\$6,732	\$0	\$11,088	\$0	\$11,088
Total	47.1	\$3,882,952	\$3,676,376	\$11,088	\$195,490	\$3,882,952

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,676,375	94.7	9,283.78
Non-Personnel	195,489	5.0	493.66
Other Personnel	11,087	0.3	28.00
Total	3,882,952	100.0	9,805.43

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	39.1	3,363,421	86.6	8,493.49
Clerical	3.0	154,100	4.0	389.14
Support	5.0	183,660	4.7	463.79
Supplemental	0.0	56,027	1.4	141.48
Supplies and Materials	0.0	125,745	3.2	317.54
Total	47.1	3,882,952	100.0	9,805.43



■ SBB: 82.79%
 ■ Title I: 12.27%
■ ESSER 3.0: 4.77%
 ■ SBB Leadership Stipends: 0.17%

Allocated Summary

550 - Maplewood High

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	684
Economically Disadvantaged	58%
Students with Disabilities	17%
English Language Learners	26%

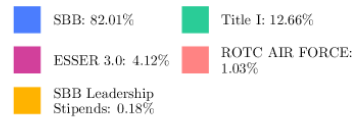
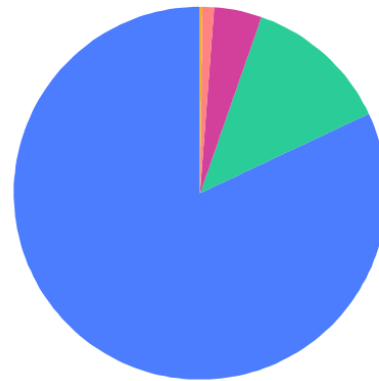
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	62.5	\$5,163,494	\$4,942,450	\$0	\$216,866	\$5,159,316
Title I	10.7	\$797,040	\$723,986	\$0	\$73,054	\$797,040
ESSER 3.0	3.6	\$259,500	\$213,558	\$11,796	\$34,148	\$259,500
ROTC AIR FORCE	0.8	\$64,880	\$64,880	\$0	\$0	\$64,880
SBB Leadership Stipends	0.0	\$11,628	\$0	\$15,806	\$0	\$15,806
Total	77.6	\$6,296,542	\$5,944,874	\$27,600	\$324,068	\$6,296,542

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,944,873	94.4	8,691.34
Non-Personnel	324,068	5.1	473.78
Other Personnel	27,600	0.4	40.35
Total	6,296,542	100.0	9,205.47

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	61.6	5,188,300	82.4	7,585.23
Clerical	6.0	303,500	4.8	443.71
Support	11.0	464,868	7.4	679.63
Supplemental	0.0	70,921	1.1	103.69
Supplies and Materials	0.0	258,953	4.1	378.59
Contracted Services	0.0	10,000	0.2	14.62
Total	78.6	6,296,542	100.0	9,205.47



Allocated Summary

551 - Thurgood Marshall Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	737
Economically Disadvantaged	37%
Students with Disabilities	10%
English Language Learners	38%

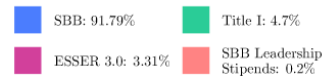
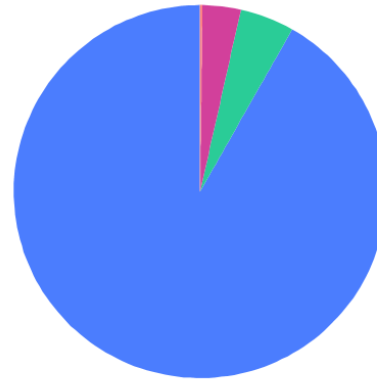
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	72.5	\$5,832,320	\$5,723,650	\$472	\$99,498	\$5,823,620
Title I	4.0	\$298,840	\$229,324	\$0	\$69,516	\$298,840
ESSER 3.0	2.0	\$210,450	\$102,972	\$0	\$107,478	\$210,450
SBB Leadership Stipends	0.0	\$12,528	\$0	\$21,232	\$0	\$21,232
Total	78.5	\$6,354,140	\$6,055,948	\$21,702	\$276,490	\$6,354,140

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	6,055,947	95.3	8,217.02
Non-Personnel	276,490	4.4	375.16
Other Personnel	21,703	0.3	29.45
Total	6,354,140	100.0	8,621.63

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	66.5	5,615,274	88.4	7,619.10
Clerical	6.0	262,272	4.1	355.86
Support	6.0	220,451	3.5	299.12
Supplemental	0.0	24,138	0.4	32.75
Supplies and Materials	0.0	223,605	3.5	303.40
Contracted Services	0.0	8,400	0.1	11.40
Total	78.5	6,354,140	100.0	8,621.63



Allocated Summary

552 - Maxwell Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	478
Economically Disadvantaged	40%
Students with Disabilities	6%
English Language Learners	55%

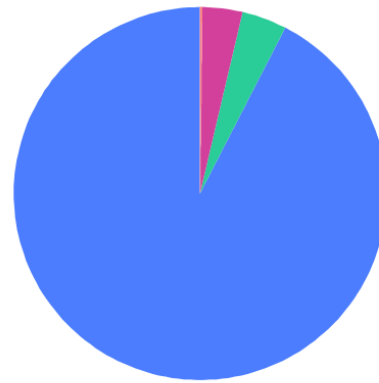
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	49.5	\$4,014,848	\$3,920,176	\$472	\$82,274	\$4,002,922
Title I	3.0	\$168,640	\$146,628	\$0	\$22,012	\$168,640
ESSER 3.0	1.0	\$151,500	\$57,726	\$0	\$93,774	\$151,500
SBB Leadership Stipends	0.0	\$8,126	\$0	\$20,052	\$0	\$20,052
Total	53.5	\$4,343,112	\$4,124,530	\$20,524	\$198,060	\$4,343,112

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,124,529	95.0	8,628.72
Non-Personnel	198,061	4.6	414.35
Other Personnel	20,523	0.5	42.94
Total	4,343,113	100.0	9,086.01

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	45.5	3,811,585	87.8	7,974.03
Clerical	2.0	109,872	2.5	229.86
Support	6.0	244,064	5.6	510.59
Supplemental	0.0	37,052	0.9	77.51
Supplies and Materials	0.0	110,800	2.6	231.80
Equipment	0.0	21,940	0.5	45.90
Contracted Services	0.0	7,800	0.2	16.32
Total	53.5	4,343,113	100.0	9,086.01



■ SBB: 92.44%
 ■ Title I: 3.88%
 ■ ESSER 3.0: 3.49%
 ■ SBB Leadership Stipends: 0.19%

Allocated Summary

555 - Meigs Middle Magnet

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	695
Economically Disadvantaged	8%
Students with Disabilities	4%
English Language Learners	1%

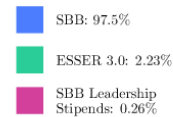
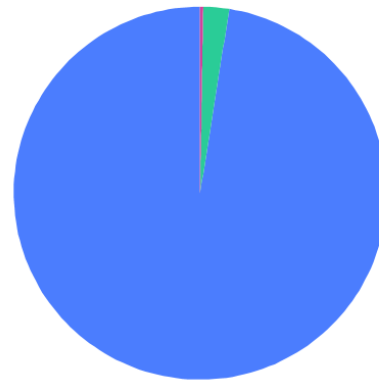
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	51.5	\$4,392,064	\$4,133,466	\$472	\$255,786	\$4,389,724
ESSER 3.0	0.0	\$100,650	\$0	\$0	\$100,650	\$100,650
SBB Leadership Stipends	0.0	\$11,816	\$0	\$14,154	\$0	\$14,154
Total	51.5	\$4,504,528	\$4,133,466	\$14,626	\$356,436	\$4,504,528

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,133,465	91.8	5,947.43
Non-Personnel	356,437	7.9	512.86
Other Personnel	14,626	0.3	21.04
Total	4,504,528	100.0	6,481.34

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	45.5	3,863,565	85.8	5,559.09
Clerical	4.0	189,272	4.2	272.33
Support	2.0	81,100	1.8	116.69
Supplemental	0.0	26,954	0.6	38.78
Supplies and Materials	0.0	243,637	5.4	350.56
Equipment	0.0	100,000	2.2	143.88
Total	51.5	4,504,528	100.0	6,481.34



Allocated Summary

560 - Dan Mills Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	567
Economically Disadvantaged	23%
Students with Disabilities	6%
English Language Learners	16%

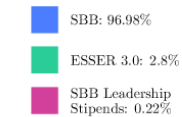
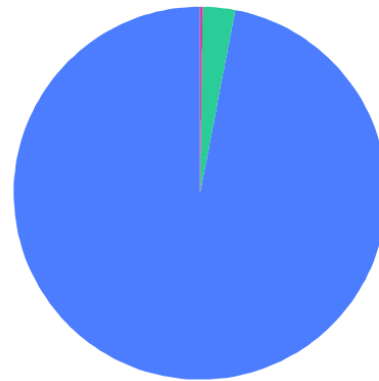
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	52.0	\$4,205,666	\$4,138,000	\$472	\$65,038	\$4,203,510
ESSER 3.0	1.4	\$121,350	\$102,542	\$0	\$18,808	\$121,350
SBB Leadership Stipends	0.0	\$9,640	\$0	\$11,796	\$0	\$11,796
Total	53.4	\$4,336,656	\$4,240,542	\$12,266	\$83,846	\$4,336,656

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,240,542	97.8	7,478.91
Non-Personnel	83,846	1.9	147.88
Other Personnel	12,267	0.3	21.63
Total	4,336,655	100.0	7,648.42

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	48.4	3,981,142	91.8	7,021.41
Clerical	2.0	106,672	2.5	188.13
Support	4.0	153,200	3.5	270.19
Supplemental	0.0	13,795	0.3	24.33
Supplies and Materials	0.0	81,846	1.9	144.35
Total	54.4	4,336,655	100.0	7,648.42



Allocated Summary

563 - J T Moore Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	563
Economically Disadvantaged	22%
Students with Disabilities	14%
English Language Learners	2%

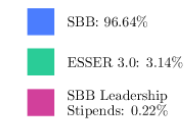
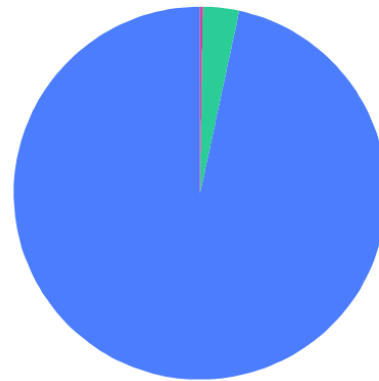
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	52	\$4,137,364	\$4,040,000	\$472	\$96,438	\$4,136,910
ESSER 3.0	1	\$134,400	\$114,468	\$0	\$19,932	\$134,400
SBB Leadership Stipends	0	\$9,572	\$0	\$10,026	\$0	\$10,026
Total	53	\$4,281,336	\$4,154,468	\$10,498	\$116,372	\$4,281,336

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,154,467	97.0	7,379.16
Non-Personnel	116,371	2.7	206.70
Other Personnel	10,498	0.2	18.65
Total	4,281,336	100.0	7,604.50

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	44	3,757,567	87.8	6,674.19
Clerical	3	148,172	3.5	263.18
Support	5	168,100	3.9	298.58
Supplemental	1	117,378	2.7	208.49
Supplies and Materials	0	90,119	2.1	160.07
Total	53	4,281,336	100.0	7,604.50



Allocated Summary

575 - Thomas A Edison Elem

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	519
Economically Disadvantaged	49%
Students with Disabilities	8%
English Language Learners	52%

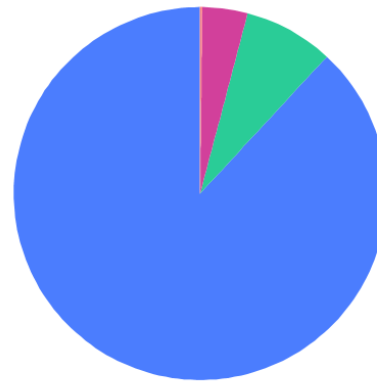
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	55.5	\$4,403,952	\$4,331,700	\$472	\$61,730	\$4,393,902
Title I	5.0	\$388,800	\$334,642	\$0	\$54,158	\$388,800
ESSER 3.0	1.5	\$196,500	\$131,078	\$2,360	\$63,062	\$196,500
SBB Leadership Stipends	0.0	\$8,824	\$0	\$18,872	\$0	\$18,872
Total	62.0	\$4,998,074	\$4,797,420	\$21,702	\$178,950	\$4,998,074

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,797,421	96.0	9,243.58
Non-Personnel	178,951	3.6	344.80
Other Personnel	21,703	0.4	41.82
Total	4,998,074	100.0	9,630.20

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	54	4,490,780	89.9	8,652.75
Clerical	5	216,572	4.3	417.29
Support	3	114,900	2.3	221.39
Supplemental	0	23,572	0.5	45.42
Supplies and Materials	0	145,563	2.9	280.47
Equipment	0	5,184	0.1	9.99
Contracted Services	0	1,503	0.0	2.90
Total	62	4,998,074	100.0	9,630.20



■ SBB: 88.11% ■ Title I: 7.78%
■ ESSER 3.0: 3.93% ■ SBB Leadership Stipends: 0.18%

Allocated Summary

576 - Mt View Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	645
Economically Disadvantaged	43%
Students with Disabilities	5%
English Language Learners	58%

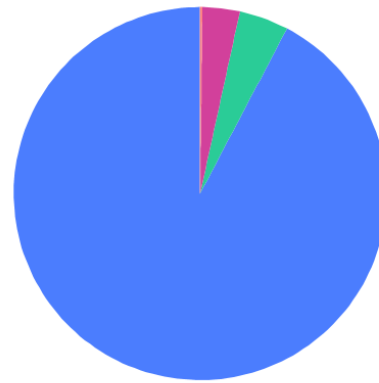
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	66.5	\$5,341,496	\$5,257,050	\$472	\$75,478	\$5,333,000
Title I	3.2	\$248,000	\$175,006	\$0	\$72,994	\$248,000
ESSER 3.0	0.6	\$187,500	\$47,750	\$0	\$139,750	\$187,500
SBB Leadership Stipends	0.0	\$10,964	\$0	\$19,462	\$0	\$19,462
Total	70.3	\$5,787,962	\$5,479,806	\$19,934	\$288,222	\$5,787,962

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,479,806	94.7	8,495.82
Non-Personnel	288,222	5.0	446.86
Other Personnel	19,934	0.3	30.90
Total	5,787,962	100.0	8,973.58

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	61.3	5,154,377	89.1	7,991.28
Clerical	4.0	183,331	3.2	284.23
Support	5.0	201,500	3.5	312.40
Supplemental	0.0	24,152	0.4	37.44
Supplies and Materials	0.0	132,533	2.3	205.48
Equipment	0.0	50,070	0.9	77.63
Contracted Services	0.0	42,000	0.7	65.12
Total	70.3	5,787,962	100.0	8,973.58



■ SBB: 92.29% ■ Title I: 4.28%
■ ESSER 3.0: 3.24% ■ SBB Leadership Stipends: 0.19%

Allocated Summary

577 - Apollo Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	694
Economically Disadvantaged	46%
Students with Disabilities	11%
English Language Learners	39%

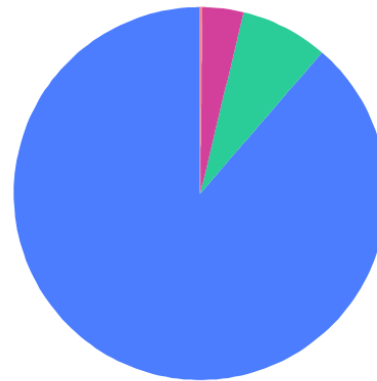
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	67.1	\$5,554,912	\$5,155,110	\$0	\$398,744	\$5,553,854
Title I	3.0	\$475,200	\$199,140	\$0	\$276,060	\$475,200
ESSER 3.0	0.6	\$223,500	\$40,658	\$0	\$182,842	\$223,500
SBB Leadership Stipends	0.0	\$11,798	\$0	\$12,856	\$0	\$12,856
Total	70.7	\$6,265,410	\$5,394,908	\$12,856	\$857,646	\$6,265,410

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,394,908	86.1	7,773.64
Non-Personnel	857,646	13.7	1,235.80
Other Personnel	12,857	0.2	18.53
Total	6,265,410	100.0	9,027.97

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	56.1	4,741,668	75.7	6,832.37
Clerical	6.0	270,000	4.3	389.05
Support	8.6	390,559	6.2	562.76
Supplemental	0.0	40,174	0.6	57.89
Supplies and Materials	0.0	703,010	11.2	1,012.98
Other Expenditures	0.0	20,000	0.3	28.82
Equipment	0.0	100,000	1.6	144.09
Total	70.7	6,265,410	100.0	9,027.97



■ SBB: 88.66% ■ Title I: 7.58%
■ ESSER 3.0: 3.57% ■ SBB Leadership Stipends: 0.19%

Allocated Summary

590 - Napier Elementary EO

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	285
Economically Disadvantaged	94%
Students with Disabilities	11%
English Language Learners	5%

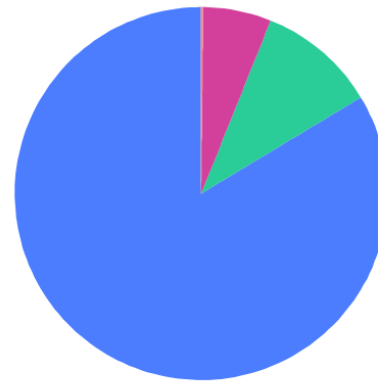
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	30.0	\$2,656,440	\$2,346,476	\$472	\$307,800	\$2,654,748
Title I	4.0	\$326,836	\$283,992	\$0	\$41,342	\$325,336
ESSER 3.0	1.7	\$187,950	\$131,032	\$2,360	\$54,558	\$187,950
SBB Leadership Stipends	0.0	\$5,384	\$0	\$7,076	\$0	\$7,076
Total	35.7	\$3,176,608	\$2,761,500	\$9,908	\$403,700	\$3,175,108

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,761,501	87.0	9,689.48
Non-Personnel	403,701	12.7	1,416.49
Other Personnel	9,908	0.3	34.76
Total	3,175,109	100.0	11,140.73

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	29.7	2,489,960	78.4	8,736.70
Clerical	3.0	159,472	5.0	559.55
Support	3.0	114,900	3.6	403.16
Supplemental	0.0	248,857	7.8	873.18
Supplies and Materials	0.0	163,421	5.1	573.41
Total	35.7	3,176,609	100.0	11,146.00



■ SBB: 83.63%
 ■ Title I: 10.29%
■ ESSER 3.0: 5.92%
 ■ SBB Leadership Stipends: 0.17%

Allocated Summary

595 - Neelys Bend Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	265
Economically Disadvantaged	49%
Students with Disabilities	5%
English Language Learners	30%

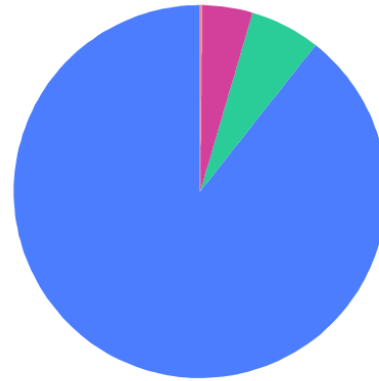
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	33.4	\$2,724,388	\$2,657,640	\$472	\$63,404	\$2,721,516
Title I	2.0	\$185,400	\$147,882	\$0	\$35,518	\$183,400
ESSER 3.0	1.0	\$133,050	\$47,922	\$3,538	\$81,590	\$133,050
SBB Leadership Stipends	0.0	\$5,384	\$0	\$8,256	\$0	\$8,256
Total	36.4	\$3,048,222	\$2,853,442	\$12,266	\$180,512	\$3,046,222

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,853,442	93.7	10,767.71
Non-Personnel	180,513	5.9	681.18
Other Personnel	12,267	0.4	46.29
Total	3,046,222	100.0	11,495.18

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	30.4	2,587,360	84.9	9,763.62
Clerical	3.0	154,572	5.1	583.29
Support	3.0	124,521	4.1	469.89
Supplemental	0.0	11,271	0.4	42.53
Supplies and Materials	0.0	114,020	3.7	430.26
Equipment	0.0	40,000	1.3	150.94
Contracted Services	0.0	16,479	0.5	62.18
Total	36.4	3,048,222	100.0	11,502.72



■ SBB: 89.38%
 ■ Title I: 6.08%
■ ESSER 3.0: 4.36%
 ■ SBB Leadership Stipends: 0.18%

Allocated Summary

610 - Old Center Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	308
Economically Disadvantaged	50%
Students with Disabilities	7%
English Language Learners	27%

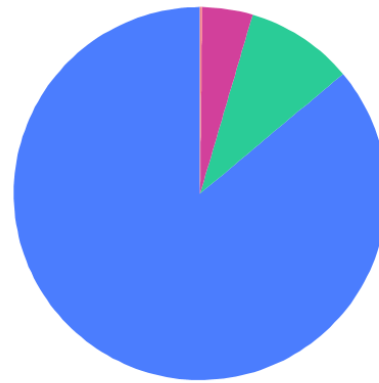
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	36.2	\$2,914,942	\$2,886,008	\$472	\$26,926	\$2,913,408
Title I	4.0	\$317,116	\$252,206	\$0	\$63,410	\$315,616
ESSER 3.0	1.5	\$148,350	\$126,974	\$0	\$21,376	\$148,350
SBB Leadership Stipends	0.0	\$5,542	\$0	\$7,076	\$0	\$7,076
Total	41.7	\$3,385,948	\$3,265,188	\$7,548	\$111,712	\$3,384,448

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,265,187	96.5	10,601.26
Non-Personnel	111,713	3.3	362.70
Other Personnel	7,549	0.2	24.51
Total	3,384,449	100.0	10,988.47

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	37.2	3,050,916	90.1	9,905.57
Clerical	4.0	182,985	5.4	594.11
Support	1.0	38,300	1.1	124.35
Supplemental	0.0	7,077	0.2	22.98
Supplies and Materials	0.0	106,672	3.2	346.34
Total	42.2	3,385,949	100.0	10,993.34



■ SBB: 86.09%
 ■ Title I: 9.37%
■ ESSER 3.0: 4.38%
 ■ SBB Leadership Stipends: 0.16%

Allocated Summary

612 - William Henry Oliver Midd

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	729
Economically Disadvantaged	30%
Students with Disabilities	11%
English Language Learners	19%

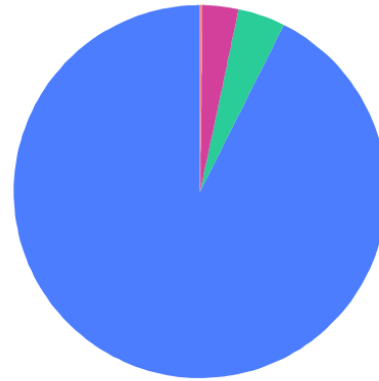
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	62.0	\$5,526,834	\$4,885,900	\$1,652	\$631,270	\$5,518,822
Title I	3.0	\$244,280	\$175,230	\$0	\$45,140	\$220,370
ESSER 3.0	2.2	\$185,700	\$148,900	\$0	\$36,800	\$185,700
SBB Leadership Stipends	0.0	\$12,392	\$0	\$20,406	\$0	\$20,406
Total	67.2	\$5,969,208	\$5,210,030	\$22,056	\$713,210	\$5,945,296

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,210,030	87.6	7,146.82
Non-Personnel	713,210	12.0	978.34
Other Personnel	22,057	0.4	30.26
Total	5,945,297	100.0	8,155.41

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	55.2	4,646,598	78.2	6,373.93
Clerical	5.0	237,472	4.0	325.75
Support	6.0	263,100	4.4	360.91
Supplemental	0.0	40,585	0.7	55.67
Supplies and Materials	0.0	677,912	11.4	929.92
Taxes and Fringe Benefits	1.0	79,630	1.3	109.23
Total	67.2	5,945,297	100.0	8,155.41



■ SBB: 92.59% ■ Title I: 4.09%
■ ESSER 3.0: 3.11% ■ SBB Leadership Stipends: 0.21%

Allocated Summary

615 - Overton High

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	1990
Economically Disadvantaged	33%
Students with Disabilities	8%
English Language Learners	33%

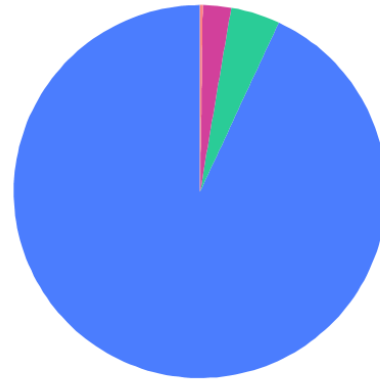
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	159.8	\$13,952,476	\$12,642,344	\$33,262	\$1,276,496	\$13,952,102
Title I	6.0	\$639,840	\$435,110	\$0	\$204,730	\$639,840
ESSER 3.0	0.0	\$365,250	\$0	\$0	\$365,250	\$365,250
SBB Leadership Stipends	0.0	\$33,830	\$0	\$34,206	\$0	\$34,206
Total	165.8	\$14,991,396	\$13,077,454	\$67,468	\$1,846,476	\$14,991,396

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	13,077,453	87.2	6,571.58
Non-Personnel	1,846,476	12.3	927.88
Other Personnel	67,467	0.5	33.90
Total	14,991,397	100.0	7,533.37

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	140.9	11,929,382	79.6	5,994.66
Clerical	9.5	457,765	3.1	230.03
Support	16.0	716,721	4.8	360.16
Supplemental	0.0	181,052	1.2	90.98
Supplies and Materials	0.0	1,366,226	9.1	686.55
Equipment	0.0	70,050	0.5	35.20
Contracted Services	0.0	270,200	1.8	135.78
Total	166.4	14,991,397	100.0	7,533.37



■ SBB: 93.07%
 ■ Title I: 4.27%
■ ESSER 3.0: 2.44%
 ■ SBB Leadership Stipends: 0.23%

Allocated Summary

618 - Paragon Mills Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	531
Economically Disadvantaged	55%
Students with Disabilities	9%
English Language Learners	68%

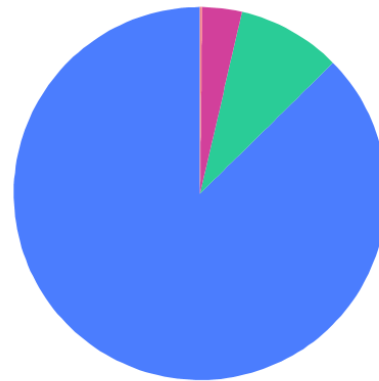
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	61	\$4,834,866	\$4,713,976	\$472	\$114,112	\$4,828,560
Title I	6	\$499,364	\$416,656	\$0	\$77,710	\$494,364
ESSER 3.0	0	\$190,650	\$0	\$0	\$190,650	\$190,650
SBB Leadership Stipends	0	\$9,028	\$0	\$15,334	\$0	\$15,334
Total	67	\$5,533,908	\$5,130,632	\$15,806	\$382,472	\$5,528,908

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,130,631	92.8	9,662.21
Non-Personnel	382,472	6.9	720.29
Other Personnel	15,805	0.3	29.77
Total	5,528,908	100.0	10,412.26

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	57	4,723,831	85.4	8,896.10
Clerical	5	215,772	3.9	406.35
Support	5	191,500	3.5	360.64
Supplemental	0	15,334	0.3	28.88
Supplies and Materials	0	180,164	3.3	339.29
Equipment	0	108,148	2.0	203.67
Contracted Services	0	99,160	1.8	186.74
Total	67	5,533,908	100.0	10,421.67



■ SBB: 87.37%
 ■ Title I: 9.02%
■ ESSER 3.0: 3.45%
 ■ SBB Leadership Stipends: 0.16%

Allocated Summary

620 - Park Avenue Elementary EO

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	323
Economically Disadvantaged	78%
Students with Disabilities	11%
English Language Learners	5%

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	32.6	\$2,882,848	\$2,617,460	\$472	\$320,002	\$2,937,934
Title I	4.0	\$352,350	\$276,374	\$0	\$74,776	\$351,150
ESSER 3.0	2.0	\$179,400	\$128,834	\$0	\$50,566	\$179,400
SBB Leadership Stipends	0.0	\$5,384	\$0	\$5,898	\$0	\$5,898
Total	38.6	\$3,419,982	\$3,022,668	\$6,370	\$445,346	\$3,474,382

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,022,667	87.0	9,358.10
Non-Personnel	445,345	12.8	1,378.78
Other Personnel	6,369	0.2	19.72
Total	3,474,382	100.0	10,756.60

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	33.6	2,812,993	80.9	8,708.96
Clerical	2.0	109,872	3.2	340.16
Support	3.0	114,900	3.3	355.73
Supplemental	0.0	268,354	7.7	830.82
Supplies and Materials	0.0	151,463	4.4	468.93
Other Expenditures	0.0	5,000	0.1	15.48
Travel	0.0	13,000	0.4	40.25
Total	38.6	3,475,582	100.0	10,760.32



■ SBB: 84.29%
 ■ Title I: 10.3%
 ■ ESSER 3.0: 5.25%
 ■ SBB Leadership Stipends: 0.16%

Allocated Summary

632 - Pearl Cohn High

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	618
Economically Disadvantaged	72%
Students with Disabilities	20%
English Language Learners	5%

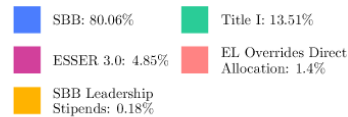
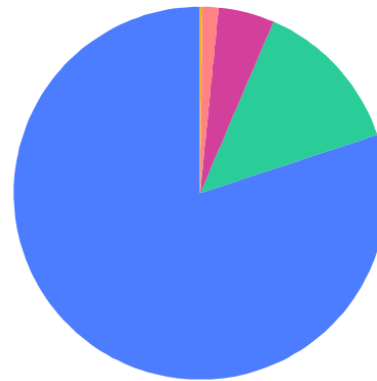
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	56.8	\$4,637,816	\$4,407,510	\$472	\$225,596	\$4,633,578
Title I	10.0	\$782,460	\$657,400	\$0	\$115,060	\$772,460
ESSER 3.0	0.5	\$281,100	\$62,438	\$0	\$218,662	\$281,100
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$10,506	\$0	\$14,744	\$0	\$14,744
Total	68.3	\$5,792,982	\$5,208,450	\$15,216	\$559,316	\$5,782,982

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,208,450	90.1	8,427.91
Non-Personnel	559,317	9.7	905.04
Other Personnel	15,216	0.3	24.62
Total	5,782,982	100.0	9,357.58

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	55.7	4,692,510	81.0	7,593.06
Clerical	5.0	243,372	4.2	393.81
Support	7.6	300,440	5.2	486.15
Supplemental	0.0	14,744	0.3	23.86
Supplies and Materials	0.0	514,917	8.9	833.20
Other Expenditures	0.0	4,000	0.1	6.47
Equipment	0.0	23,000	0.4	37.22
Total	68.3	5,792,982	100.0	9,373.76



Allocated Summary

640 - Pennington Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	291
Economically Disadvantaged	30%
Students with Disabilities	10%
English Language Learners	17%

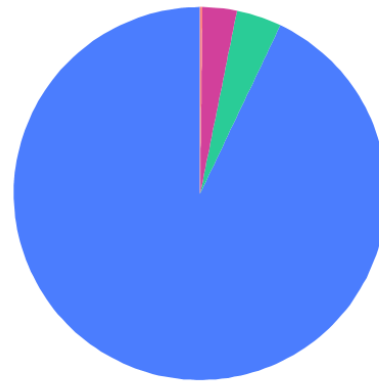
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	31.9	\$2,532,698	\$2,493,890	\$472	\$33,104	\$2,527,466
ESSER 3.0	1.5	\$106,500	\$86,588	\$0	\$19,912	\$106,500
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$5,384	\$0	\$10,616	\$0	\$10,616
Total	34.4	\$2,725,680	\$2,661,578	\$11,088	\$53,016	\$2,725,680

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,661,579	97.6	9,146.32
Non-Personnel	53,015	1.9	182.18
Other Personnel	11,087	0.4	38.10
Total	2,725,681	100.0	9,366.60

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	28.9	2,420,829	88.8	8,319.00
Clerical	3.5	164,622	6.0	565.71
Support	2.0	76,600	2.8	263.23
Supplemental	0.0	11,794	0.4	40.53
Supplies and Materials	0.0	49,836	1.8	171.26
Equipment	0.0	2,000	0.1	6.87
Total	34.4	2,725,681	100.0	9,366.60



■ SBB: 92.92%
 ■ ESSER 3.0: 3.91%
 ■ EL Overrides Direct Allocation: 2.98%
 ■ SBB Leadership Stipends: 0.2%

Allocated Summary

650 - Percy Priest Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	430
Economically Disadvantaged	2%
Students with Disabilities	4%
English Language Learners	1%

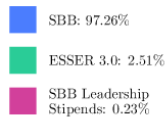
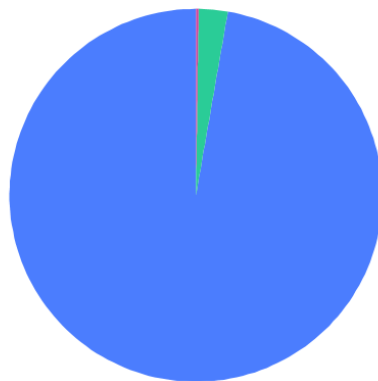
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	37.5	\$3,061,750	\$3,038,412	\$0	\$20,154	\$3,058,568
ESSER 3.0	1.0	\$79,050	\$70,396	\$0	\$8,654	\$79,050
SBB Leadership Stipends	0.0	\$7,310	\$0	\$10,492	\$0	\$10,492
Total	38.5	\$3,148,110	\$3,108,808	\$10,492	\$28,808	\$3,148,110

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,108,809	98.8	7,229.79
Non-Personnel	28,809	0.9	67.00
Other Personnel	10,493	0.3	24.40
Total	3,148,110	100.0	7,321.19

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	37.8	3,124,304	94.6	7,265.82
Clerical	3.0	137,700	4.2	320.23
Supplemental	0.0	10,493	0.3	24.40
Supplies and Materials	0.0	28,809	0.9	67.00
Total	40.8	3,301,306	100.0	7,677.46



Allocated Summary

670 - Rosebank Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	353
Economically Disadvantaged	42%
Students with Disabilities	10%
English Language Learners	5%

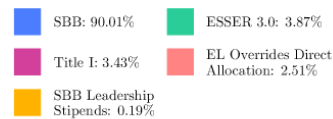
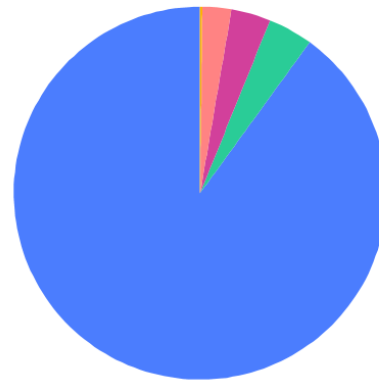
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	36.9	\$2,913,748	\$2,882,890	\$472	\$28,722	\$2,912,084
ESSER 3.0	1.0	\$125,400	\$77,956	\$3,538	\$43,906	\$125,400
Title I	1.6	\$110,980	\$90,236	\$0	\$17,744	\$107,980
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$6,000	\$0	\$7,666	\$0	\$7,666
Total	40.5	\$3,237,230	\$3,132,182	\$11,678	\$90,372	\$3,234,230

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,132,182	96.8	8,873.04
Non-Personnel	90,371	2.8	256.01
Other Personnel	11,677	0.4	33.08
Total	3,234,230	100.0	9,162.12

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	33.4	2,827,010	87.3	8,008.53
Clerical	3.6	176,032	5.4	498.67
Support	3.5	134,869	4.2	382.06
Supplemental	0.0	8,852	0.3	25.08
Supplies and Materials	0.0	80,468	2.5	227.95
Other Expenditures	0.0	6,000	0.2	17.00
Contracted Services	0.0	4,000	0.1	11.33
Total	40.5	3,237,230	100.0	9,170.62



Allocated Summary

675 - Rose Park Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	413
Economically Disadvantaged	26%
Students with Disabilities	5%
English Language Learners	2%

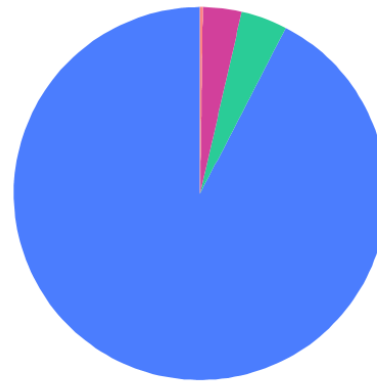
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	33.6	\$2,785,824	\$2,739,490	\$472	\$42,266	\$2,782,228
ESSER 3.0	1.0	\$120,900	\$98,400	\$0	\$22,500	\$120,900
Title I	1.0	\$101,060	\$81,100	\$0	\$19,960	\$101,060
SBB Leadership Stipends	0.0	\$7,020	\$0	\$10,616	\$0	\$10,616
Total	35.6	\$3,014,804	\$2,918,990	\$11,088	\$84,726	\$3,014,804

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,918,990	96.8	7,067.77
Non-Personnel	84,727	2.8	205.15
Other Personnel	11,087	0.4	26.85
Total	3,014,804	100.0	7,299.77

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	31.0	2,690,100	89.2	6,513.56
Clerical	2.0	106,672	3.5	258.29
Support	2.0	76,900	2.6	186.20
Supplemental	0.0	12,616	0.4	30.55
Supplies and Materials	0.0	72,873	2.4	176.45
Other Expenditures	0.6	45,790	1.5	110.87
Equipment	0.0	9,854	0.3	23.86
Total	35.6	3,014,804	100.0	7,299.77



■ SBB: 92.4%
 ■ ESSER 3.0: 4.01%
■ Title I: 3.35%
 ■ SBB Leadership Stipends: 0.23%

Allocated Summary

682 - May Werthan Shayne Elem

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	695
Economically Disadvantaged	31%
Students with Disabilities	5%
English Language Learners	25%

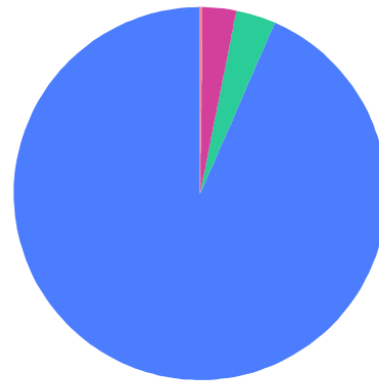
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	63.1	\$5,209,956	\$5,112,010	\$472	\$90,416	\$5,202,898
Title I	3.0	\$192,200	\$117,492	\$0	\$71,208	\$188,700
ESSER 3.0	1.4	\$162,300	\$106,328	\$0	\$55,972	\$162,300
SBB Leadership Stipends	0.0	\$11,816	\$0	\$18,872	\$0	\$18,872
Total	67.5	\$5,576,270	\$5,335,830	\$19,344	\$217,596	\$5,572,770

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,335,830	95.7	7,677.45
Non-Personnel	217,596	3.9	313.09
Other Personnel	19,344	0.3	27.83
Total	5,572,770	100.0	8,018.37

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	59.5	5,015,604	89.9	7,216.70
Clerical	5.0	220,772	4.0	317.66
Support	3.0	146,684	2.6	211.06
Supplemental	0.0	26,408	0.5	38.00
Supplies and Materials	0.0	161,828	2.9	232.85
Other Expenditures	0.0	1,500	0.0	2.16
Equipment	0.0	3,475	0.1	5.00
Total	67.5	5,576,270	100.0	8,023.41



■ SBB: 93.43%
 ■ Title I: 3.45%
■ ESSER 3.0: 2.91%
 ■ SBB Leadership Stipends: 0.21%

Allocated Summary

685 - Shwab Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	274
Economically Disadvantaged	53%
Students with Disabilities	13%
English Language Learners	54%

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	32.8	\$2,801,712	\$2,611,610	\$472	\$182,628	\$2,794,710
Title I	2.3	\$191,700	\$163,742	\$0	\$27,958	\$191,700
ESSER 3.0	2.1	\$134,850	\$94,758	\$0	\$38,232	\$132,992
SBB Leadership Stipends	0.0	\$5,384	\$0	\$12,384	\$0	\$12,384
Total	37.2	\$3,133,644	\$2,870,110	\$12,856	\$248,820	\$3,131,786

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,870,110	91.6	10,474.86
Non-Personnel	248,819	7.9	908.10
Other Personnel	12,857	0.4	46.92
Total	3,131,786	100.0	11,429.88

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	31.7	2,593,887	82.8	9,466.74
Clerical	2.0	101,672	3.2	371.06
Support	4.5	180,753	5.8	659.68
Supplemental	0.0	14,885	0.5	54.32
Supplies and Materials	0.0	217,570	6.9	794.05
Equipment	0.0	4,000	0.1	14.60
Contracted Services	0.0	19,020	0.6	69.42
Total	38.2	3,131,786	100.0	11,429.88



■ SBB: 89.41%
 ■ Title I: 6.12%
■ ESSER 3.0: 4.3%
 ■ SBB Leadership Stipends: 0.17%

Allocated Summary

686 - Smith Springs

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	634
Economically Disadvantaged	42%
Students with Disabilities	6%
English Language Learners	33%

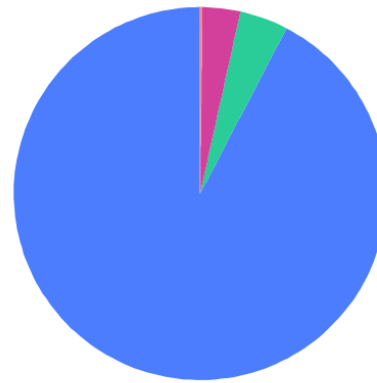
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	64.6	\$5,087,752	\$4,993,760	\$472	\$92,502	\$5,086,734
Title I	3.0	\$231,880	\$199,140	\$0	\$32,740	\$231,880
ESSER 3.0	1.0	\$180,300	\$99,496	\$3,538	\$76,764	\$179,800
SBB Leadership Stipends	0.0	\$10,778	\$0	\$11,796	\$0	\$11,796
Total	68.6	\$5,510,708	\$5,292,396	\$15,806	\$202,008	\$5,510,208

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,292,396	96.0	8,347.63
Non-Personnel	202,008	3.7	318.62
Other Personnel	15,805	0.3	24.93
Total	5,510,209	100.0	8,691.18

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	58.6	4,904,219	89.0	7,735.36
Clerical	5.0	215,772	3.9	340.33
Support	5.0	205,600	3.7	324.29
Supplemental	0.0	14,795	0.3	23.34
Supplies and Materials	0.0	148,720	2.7	234.57
Equipment	0.0	12,703	0.2	20.04
Contracted Services	0.0	8,400	0.2	13.25
Total	68.6	5,510,209	100.0	8,691.18



■ SBB: 92.32%
 ■ Title I: 4.21%
■ ESSER 3.0: 3.27%
 ■ SBB Leadership Stipends: 0.2%

Allocated Summary

690 - Stanford Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	284
Economically Disadvantaged	21%
Students with Disabilities	5%
English Language Learners	6%

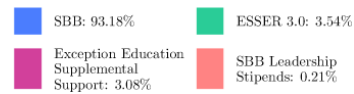
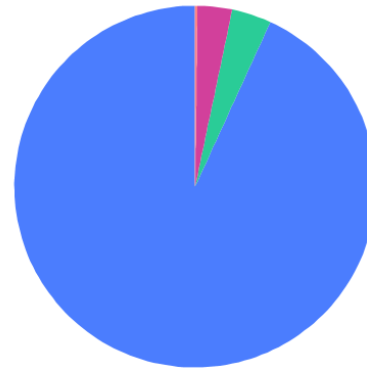
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	32.1	\$2,450,992	\$2,408,286	\$236	\$37,868	\$2,446,390
ESSER 3.0	0.2	\$93,000	\$15,556	\$0	\$77,444	\$93,000
Exception Education Supplemental Support	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$5,424	\$0	\$10,026	\$0	\$10,026
Total	33.3	\$2,630,516	\$2,504,942	\$10,262	\$115,312	\$2,630,516

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,504,942	95.2	8,820.22
Non-Personnel	115,311	4.4	406.03
Other Personnel	10,262	0.4	36.13
Total	2,630,515	100.0	9,262.38

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	25.3	2,168,042	82.4	7,633.95
Clerical	3.0	142,936	5.4	503.30
Support	5.0	194,200	7.4	683.80
Supplemental	0.0	11,211	0.4	39.48
Supplies and Materials	0.0	51,426	2.0	181.08
Contracted Services	0.0	62,700	2.4	220.77
Total	33.3	2,630,515	100.0	9,262.38



Allocated Summary

705 - Stratford HS

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	566
Economically Disadvantaged	57%
Students with Disabilities	23%
English Language Learners	13%

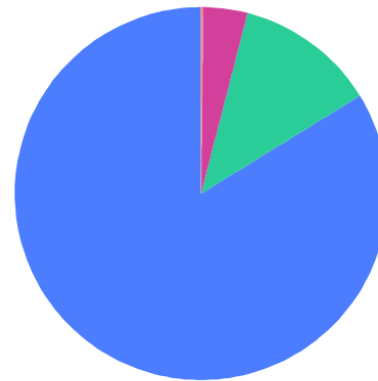
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	54.7	\$4,391,980	\$4,341,872	\$472	\$46,874	\$4,389,218
Title I	8.0	\$639,996	\$569,452	\$0	\$67,544	\$636,996
ESSER 3.0	1.0	\$200,304	\$47,318	\$4,718	\$148,270	\$200,304
SBB Leadership Stipends	0.0	\$9,622	\$0	\$12,384	\$0	\$12,384
Total	63.7	\$5,241,904	\$4,958,642	\$17,574	\$262,686	\$5,238,904

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,958,642	94.7	8,760.85
Non-Personnel	262,686	5.0	464.11
Other Personnel	17,575	0.3	31.05
Total	5,238,903	100.0	9,256.01

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	53.7	4,472,375	85.3	7,901.72
Clerical	4.0	190,422	3.6	336.43
Support	8.0	320,017	6.1	565.40
Supplemental	0.0	17,103	0.3	30.22
Supplies and Materials	0.0	148,636	2.8	262.61
Contracted Services	0.0	93,350	1.8	164.93
Total	65.7	5,241,903	100.0	9,261.31



■ SBB: 83.79% ■ Title I: 12.21%
■ ESSER 3.0: 3.82% ■ SBB Leadership Stipends: 0.18%

Allocated Summary

704 - Stratford MS

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	194
Economically Disadvantaged	79%
Students with Disabilities	23%
English Language Learners	8%

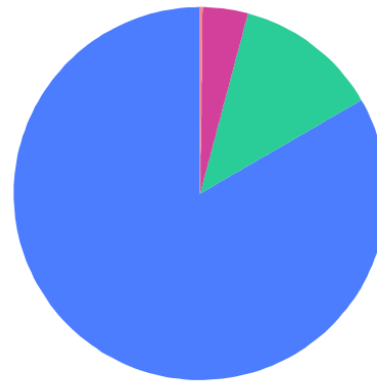
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	27.0	\$2,074,472	\$2,016,280	\$472	\$47,768	\$2,064,520
Title I	3.9	\$311,350	\$280,132	\$0	\$31,218	\$311,350
ESSER 3.0	1.0	\$97,446	\$78,830	\$0	\$18,616	\$97,446
SBB Leadership Stipends	0.0	\$5,384	\$0	\$15,334	\$0	\$15,334
Total	31.9	\$2,488,648	\$2,375,240	\$15,806	\$97,604	\$2,488,648

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,375,240	95.4	12,243.51
Non-Personnel	97,603	3.9	503.11
Other Personnel	15,805	0.6	81.47
Total	2,488,649	100.0	12,828.09

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	26.6	2,095,690	84.2	10,802.53
Clerical	4.0	155,022	6.2	799.08
Support	4.0	125,000	5.0	644.33
Supplemental	0.0	25,134	1.0	129.55
Supplies and Materials	0.0	87,803	3.5	452.59
Total	34.6	2,488,649	100.0	12,828.09



■ SBB: 83.36%
 ■ Title I: 12.51%
■ ESSER 3.0: 3.92%
 ■ SBB Leadership Stipends: 0.22%

Allocated Summary

710 - Stratton Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	430
Economically Disadvantaged	54%
Students with Disabilities	7%
English Language Learners	40%

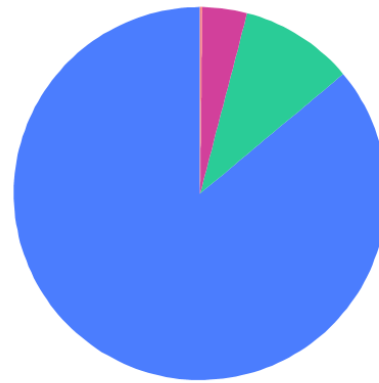
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	51.4	\$4,018,090	\$3,944,840	\$472	\$67,896	\$4,013,208
Title I	5.6	\$460,484	\$376,866	\$0	\$83,618	\$460,484
ESSER 3.0	1.8	\$181,650	\$103,906	\$7,076	\$70,666	\$181,650
SBB Leadership Stipends	0.0	\$8,092	\$0	\$12,974	\$0	\$12,974
Total	58.8	\$4,668,316	\$4,425,612	\$20,524	\$222,182	\$4,668,316

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,425,613	94.8	10,292.12
Non-Personnel	222,181	4.8	516.70
Other Personnel	20,523	0.4	47.73
Total	4,668,317	100.0	10,856.55

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	47.2	3,951,746	84.7	9,190.11
Clerical	4.6	216,764	4.6	504.10
Support	7.0	276,200	5.9	642.33
Supplemental	0.0	12,974	0.3	30.17
Supplies and Materials	0.0	202,833	4.3	471.70
Contracted Services	0.0	7,800	0.2	18.14
Total	58.8	4,668,317	100.0	10,856.55



■ SBB: 86.07%
 ■ Title I: 9.86%
■ ESSER 3.0: 3.89%
 ■ SBB Leadership Stipends: 0.17%

Allocated Summary

715 - Sylvan Park Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	456
Economically Disadvantaged	14%
Students with Disabilities	8%
English Language Learners	2%

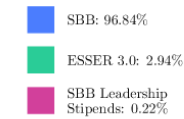
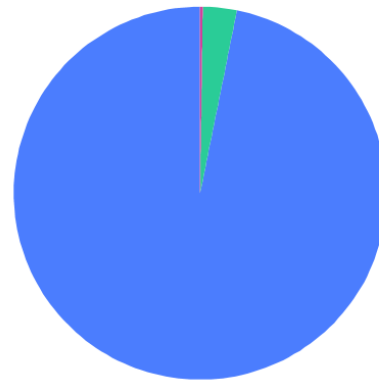
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	42	\$3,348,998	\$3,305,700	\$472	\$36,424	\$3,342,596
ESSER 3.0	1	\$101,550	\$75,216	\$0	\$26,334	\$101,550
SBB Leadership Stipends	0	\$7,752	\$0	\$14,154	\$0	\$14,154
Total	43	\$3,458,300	\$3,380,914	\$14,626	\$62,760	\$3,458,300

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,380,915	97.8	7,414.29
Non-Personnel	62,759	1.8	137.63
Other Personnel	14,626	0.4	32.07
Total	3,458,300	100.0	7,583.99

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	37	3,126,436	90.4	6,856.22
Clerical	3	143,172	4.1	313.97
Support	3	114,900	3.3	251.97
Supplemental	0	17,939	0.5	39.34
Supplies and Materials	0	55,282	1.6	121.23
Other Expenditures	0	570	0.0	1.25
Total	43	3,458,300	100.0	7,583.99



Allocated Summary

717 - Tulip Grove Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	508
Economically Disadvantaged	41%
Students with Disabilities	12%
English Language Learners	24%

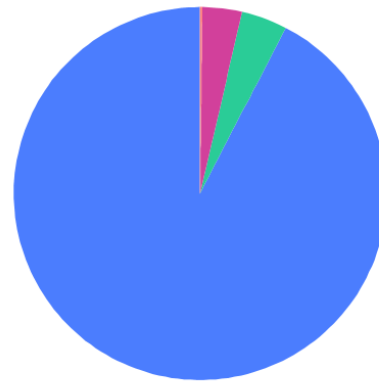
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	55.25	\$4,254,616	\$4,216,300	\$472	\$36,454	\$4,253,226
Title I	2.25	\$182,280	\$169,984	\$0	\$20,796	\$190,780
ESSER 3.0	1.80	\$157,800	\$125,246	\$0	\$32,554	\$157,800
SBB Leadership Stipends	0.00	\$8,636	\$0	\$10,026	\$0	\$10,026
Total	59.30	\$4,603,332	\$4,511,530	\$10,498	\$89,804	\$4,611,832

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,511,530	97.8	8,880.96
Non-Personnel	89,804	1.9	176.78
Other Personnel	10,498	0.2	20.66
Total	4,611,831	100.0	9,078.41

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	48.8	4,067,230	88.2	8,006.36
Clerical	4.0	179,672	3.9	353.68
Support	7.0	270,100	5.9	531.69
Supplemental	0.0	10,026	0.2	19.74
Supplies and Materials	0.0	85,804	1.9	168.91
Other Expenditures	0.0	0	0.0	0.00
Equipment	0.0	0	0.0	0.00
Total	59.8	4,612,831	100.0	9,080.38



■ SBB: 92.42% ■ Title I: 3.96%
■ ESSER 3.0: 3.43% ■ SBB Leadership Stipends: 0.19%

Allocated Summary

725 - Tusculum Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	669
Economically Disadvantaged	47%
Students with Disabilities	5%
English Language Learners	75%

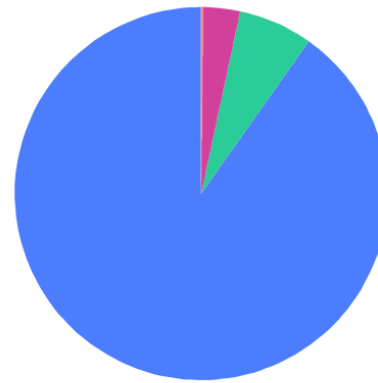
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	71.8	\$5,750,358	\$5,677,368	\$472	\$51,706	\$5,729,544
Title I	5.4	\$410,400	\$356,998	\$0	\$47,546	\$404,542
ESSER 3.0	2.3	\$203,250	\$132,770	\$0	\$70,480	\$203,250
SBB Leadership Stipends	0.0	\$11,032	\$0	\$31,846	\$0	\$31,846
Total	79.5	\$6,375,040	\$6,167,134	\$32,318	\$169,732	\$6,369,184

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	6,167,134	96.8	9,218.44
Non-Personnel	169,731	2.7	253.71
Other Personnel	32,318	0.5	48.31
Total	6,369,184	100.0	9,520.45

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	71.0	5,793,735	90.9	8,660.29
Clerical	5.0	223,972	3.5	334.79
Support	3.5	149,900	2.4	224.07
Supplemental	0.0	41,846	0.7	62.55
Supplies and Materials	0.0	118,413	1.9	177.00
Equipment	0.0	18,375	0.3	27.47
Contracted Services	0.0	28,800	0.5	43.05
Total	79.5	6,375,041	100.0	9,529.21



■ SBB: 90.2% ■ Title I: 6.44%
■ ESSER 3.0: 3.19% ■ SBB Leadership Stipends: 0.17%

Allocated Summary

730 - Two Rivers Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	279
Economically Disadvantaged	52%
Students with Disabilities	18%
English Language Learners	23%

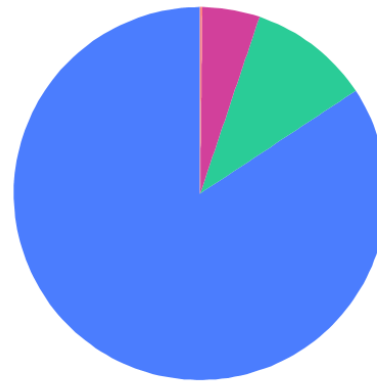
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	29.4	\$2,487,088	\$2,406,340	\$472	\$73,864	\$2,480,676
Title I	4.0	\$311,040	\$255,236	\$0	\$55,804	\$311,040
ESSER 3.0	0.0	\$147,000	\$0	\$0	\$147,000	\$147,000
SBB Leadership Stipends	0.0	\$5,384	\$0	\$11,796	\$0	\$11,796
Total	33.4	\$2,950,512	\$2,661,576	\$12,266	\$276,668	\$2,950,512

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,661,576	90.2	9,539.70
Non-Personnel	276,668	9.4	991.64
Other Personnel	12,267	0.4	43.97
Total	2,950,511	100.0	10,575.31

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	28.4	2,513,881	85.2	9,010.33
Clerical	2.0	109,872	3.7	393.81
Support	3.0	117,792	4.0	422.19
Supplemental	0.0	11,795	0.4	42.28
Supplies and Materials	0.0	140,263	4.8	502.73
Other Expenditures	0.0	18,000	0.6	64.52
Equipment	0.0	22,458	0.8	80.49
Travel	0.0	6,450	0.2	23.12
Contracted Services	0.0	10,000	0.3	35.84
Total	33.4	2,950,511	100.0	10,575.31



■ SBB: 84.29%
 ■ Title I: 10.54%
 ■ ESSER 3.0: 4.98%
 ■ SBB Leadership Stipends: 0.18%

Allocated Summary

735 - Una Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	631
Economically Disadvantaged	43%
Students with Disabilities	7%
English Language Learners	59%

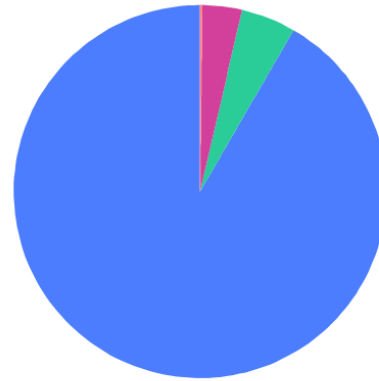
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	66	\$5,356,304	\$5,184,326	\$472	\$165,720	\$5,350,518
Title I	4	\$276,520	\$228,668	\$0	\$47,852	\$276,520
ESSER 3.0	2	\$200,550	\$115,452	\$0	\$85,098	\$200,550
SBB Leadership Stipends	0	\$10,728	\$0	\$16,512	\$0	\$16,512
Total	72	\$5,844,100	\$5,528,446	\$16,984	\$298,670	\$5,844,100

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	5,528,446	94.6	8,761.40
Non-Personnel	298,670	5.1	473.33
Other Personnel	16,985	0.3	26.92
Total	5,844,101	100.0	9,261.65

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	61.5	5,096,204	87.2	8,076.39
Clerical	5.5	239,022	4.1	378.80
Support	5.0	209,489	3.6	331.99
Supplemental	0.0	16,513	0.3	26.17
Supplies and Materials	0.0	225,561	3.9	357.47
Equipment	0.0	40,513	0.7	64.20
Contracted Services	0.0	16,800	0.3	26.62
Total	72.0	5,844,101	100.0	9,261.65



■ SBB: 91.65%
 ■ Title I: 4.73%
■ ESSER 3.0: 3.43%
 ■ SBB Leadership Stipends: 0.18%

Allocated Summary

755 - Warner Elementary EO

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	326
Economically Disadvantaged	71%
Students with Disabilities	13%
English Language Learners	6%

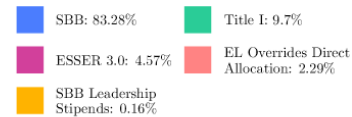
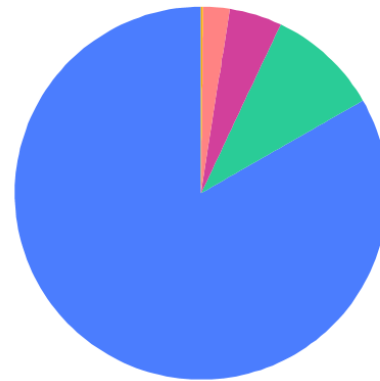
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	33.1	\$2,950,732	\$2,643,890	\$472	\$303,656	\$2,948,018
Title I	4.0	\$343,844	\$270,740	\$0	\$71,104	\$341,844
ESSER 3.0	2.2	\$161,850	\$138,462	\$6,488	\$16,900	\$161,850
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$5,542	\$0	\$8,256	\$0	\$8,256
Total	40.3	\$3,543,070	\$3,134,192	\$15,216	\$391,662	\$3,541,070

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,134,192	88.5	9,614.09
Non-Personnel	391,662	11.1	1,201.42
Other Personnel	15,216	0.4	46.67
Total	3,541,070	100.0	10,862.18

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	35.3	2,912,251	82.2	8,933.29
Clerical	2.0	109,872	3.1	337.03
Support	3.0	114,900	3.2	352.45
Supplemental	0.0	277,951	7.8	852.61
Supplies and Materials	0.0	91,596	2.6	280.97
Other Expenditures	0.0	6,700	0.2	20.55
Travel	0.0	12,375	0.3	37.96
Contracted Services	0.0	17,425	0.5	53.45
Total	40.3	3,543,070	100.0	10,868.31



Allocated Summary

765 - Waverly Belmont

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	491
Economically Disadvantaged	23%
Students with Disabilities	9%
English Language Learners	1%

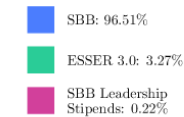
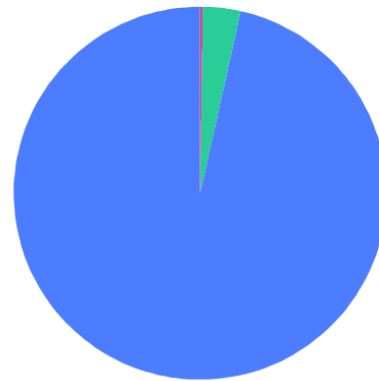
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	46.2	\$3,673,486	\$3,637,770	\$472	\$34,746	\$3,672,988
ESSER 3.0	0.8	\$124,500	\$59,208	\$0	\$65,292	\$124,500
SBB Leadership Stipends	0.0	\$8,348	\$0	\$8,846	\$0	\$8,846
Total	47.0	\$3,806,334	\$3,696,978	\$9,318	\$100,038	\$3,806,334

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,696,978	97.1	7,529.49
Non-Personnel	100,037	2.6	203.74
Other Personnel	9,318	0.2	18.98
Total	3,806,333	100.0	7,752.21

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	41	3,450,927	90.7	7,028.37
Clerical	3	143,172	3.8	291.59
Support	3	114,900	3.0	234.01
Supplemental	0	8,846	0.2	18.02
Supplies and Materials	0	61,773	1.6	125.81
Equipment	0	26,715	0.7	54.41
Total	47	3,806,334	100.0	7,752.21



Allocated Summary

770 - West End Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	313
Economically Disadvantaged	22%
Students with Disabilities	19%
English Language Learners	3%

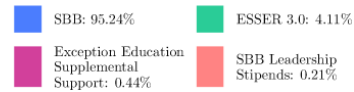
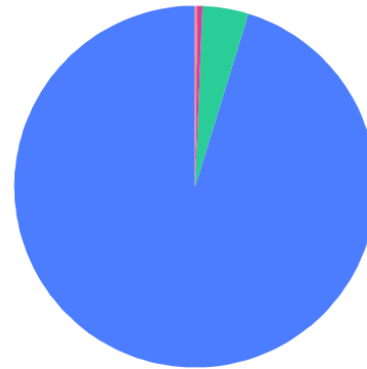
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	31.6	\$2,496,528	\$2,455,820	\$472	\$36,334	\$2,492,624
ESSER 3.0	1.0	\$107,850	\$97,300	\$0	\$10,550	\$107,850
Exception Education Supplemental Support	0.4	\$11,600	\$9,680	\$0	\$0	\$9,680
SBB Leadership Stipends	0.0	\$5,384	\$0	\$11,206	\$0	\$11,206
Total	33.0	\$2,621,360	\$2,562,800	\$11,678	\$46,884	\$2,621,360

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,562,800	97.8	8,187.86
Non-Personnel	46,883	1.8	149.79
Other Personnel	11,677	0.4	37.31
Total	2,621,360	100.0	8,374.95

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	27	2,328,400	88.8	7,438.98
Clerical	2	109,872	4.2	351.03
Support	6	125,000	4.8	399.36
Supplemental	0	15,326	0.6	48.96
Supplies and Materials	0	42,763	1.6	136.62
Total	35	2,621,360	100.0	8,374.95



Allocated Summary

775 - Westmeade Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	413
Economically Disadvantaged	33%
Students with Disabilities	10%
English Language Learners	14%

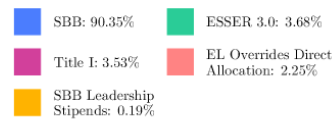
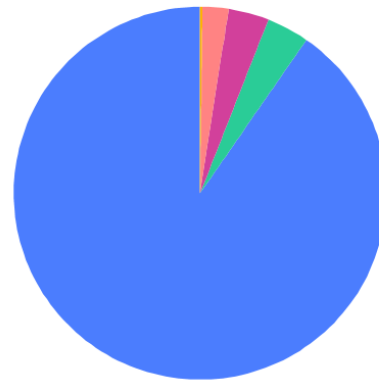
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	40.5	\$3,257,744	\$3,231,850	\$472	\$24,186	\$3,256,508
ESSER 3.0	2.6	\$132,600	\$115,686	\$0	\$16,914	\$132,600
Title I	1.0	\$127,100	\$108,080	\$0	\$13,530	\$121,610
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$7,020	\$0	\$8,256	\$0	\$8,256
Total	45.1	\$3,605,564	\$3,536,716	\$8,728	\$54,630	\$3,600,074

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,536,716	98.2	8,563.48
Non-Personnel	54,631	1.5	132.28
Other Personnel	8,728	0.2	21.13
Total	3,600,075	100.0	8,716.89

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	38.1	3,231,365	89.6	7,824.13
Clerical	3.0	150,031	4.2	363.27
Support	4.0	155,792	4.3	377.22
Supplemental	0.0	8,256	0.2	19.99
Supplies and Materials	0.0	60,121	1.7	145.57
Total	45.1	3,605,565	100.0	8,730.18



Allocated Summary

783 - Creswell Arts Magnet

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	246
Economically Disadvantaged	42%
Students with Disabilities	12%
English Language Learners	0%

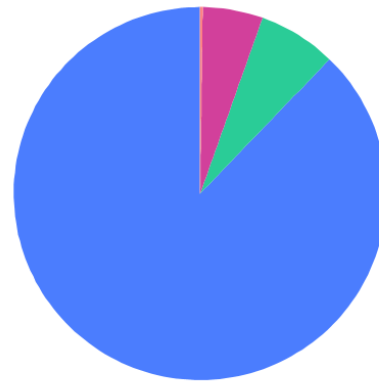
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	25.9	\$2,124,890	\$2,081,690	\$472	\$42,804	\$2,124,966
Title I	2.5	\$163,800	\$141,468	\$0	\$22,332	\$163,800
ESSER 3.0	0.6	\$126,300	\$34,636	\$1,180	\$90,486	\$126,300
SBB Leadership Stipends	0.0	\$5,384	\$0	\$5,308	\$0	\$5,308
Total	29.0	\$2,420,372	\$2,257,792	\$6,960	\$155,622	\$2,420,372

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	2,257,793	93.3	9,178.02
Non-Personnel	155,621	6.4	632.61
Other Personnel	6,959	0.3	28.29
Total	2,420,373	100.0	9,838.91

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	25	2,044,372	84.5	8,310.46
Clerical	2	106,672	4.4	433.63
Support	3	119,400	4.9	485.37
Supplemental	0	7,308	0.3	29.71
Supplies and Materials	0	142,621	5.9	579.76
Total	30	2,420,373	100.0	9,838.91



■ SBB: 87.79%
 ■ Title I: 6.77%
■ ESSER 3.0: 5.22%
 ■ SBB Leadership Stipends: 0.22%

Allocated Summary

784 - Robert Churchwell Museum

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	293
Economically Disadvantaged	83%
Students with Disabilities	14%
English Language Learners	8%

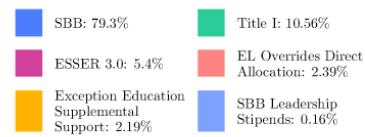
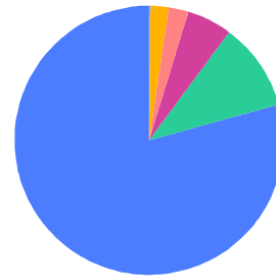
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	31.3	\$2,692,066	\$2,467,836	\$472	\$299,494	\$2,767,800
Title I	5.0	\$358,424	\$305,426	\$0	\$53,000	\$358,424
ESSER 3.0	2.6	\$183,450	\$162,122	\$2,360	\$18,970	\$183,450
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
Exception Education Supplemental Support	1.0	\$74,216	\$81,100	\$0	\$0	\$81,100
SBB Leadership Stipends	0.0	\$5,384	\$0	\$12,974	\$0	\$12,974
Total	40.9	\$3,394,640	\$3,097,582	\$15,806	\$371,462	\$3,484,850

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,097,583	88.9	10,571.95
Non-Personnel	371,462	10.7	1,267.79
Other Personnel	15,805	0.5	53.94
Total	3,484,850	100.0	11,893.69

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	33.9	2,799,042	80.3	9,553.04
Clerical	3.0	148,172	4.3	505.71
Support	4.0	153,200	4.4	522.87
Supplemental	0.0	266,410	7.6	909.25
Supplies and Materials	0.0	105,027	3.0	358.45
Equipment	0.0	13,000	0.4	44.37
Total	40.9	3,484,850	100.0	11,893.69



Allocated Summary

Called from: eval(expr, envir, enclos)

787 - Whites Creek High

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	547
Economically Disadvantaged	63%
Students with Disabilities	20%
English Language Learners	5%

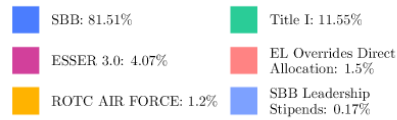
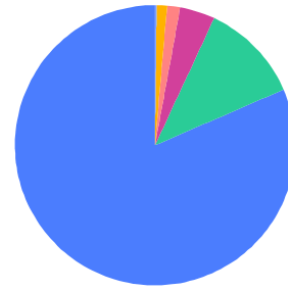
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	49.2	\$4,398,860	\$3,984,022	\$0	\$137,896	\$4,121,920
Title I	8.0	\$623,296	\$524,586	\$0	\$98,710	\$623,296
ESSER 3.0	2.9	\$219,450	\$172,334	\$0	\$47,116	\$219,450
EL Overrides Direct Allocation	1.0	\$81,100	\$81,100	\$0	\$0	\$81,100
ROTC AIR FORCE	0.8	\$64,880	\$64,880	\$0	\$0	\$64,880
SBB Leadership Stipends	0.0	\$9,300	\$0	\$21,702	\$0	\$21,702
Total	61.9	\$5,396,884	\$4,826,922	\$21,702	\$283,722	\$5,132,348

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	4,826,922	94.0	8,824.36
Non-Personnel	283,722	5.5	518.69
Other Personnel	21,703	0.4	39.68
Total	5,132,347	100.0	9,382.72

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	50.9	4,347,587	84.7	7,948.06
Clerical	3.0	161,300	3.1	294.88
Support	9.0	357,659	7.0	653.86
Supplemental	0.0	21,703	0.4	39.68
Supplies and Materials	0.0	224,098	4.4	409.69
Contracted Services	0.0	20,000	0.4	36.56
Total	62.9	5,132,347	100.0	9,382.72



Allocated Summary

790 - Whitsitt Elementary

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	444
Economically Disadvantaged	43%
Students with Disabilities	5%
English Language Learners	52%

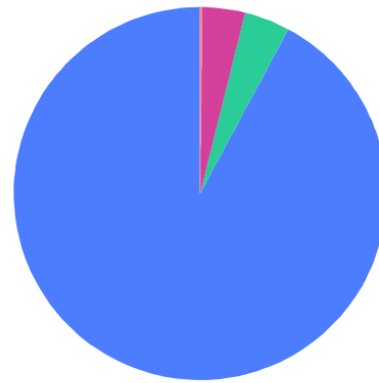
Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	44	\$3,613,882	\$3,460,360	\$1,062	\$151,162	\$3,612,584
Title I	2	\$155,000	\$135,972	\$0	\$19,028	\$155,000
ESSER 3.0	1	\$145,200	\$88,552	\$0	\$56,648	\$145,200
SBB Leadership Stipends	0	\$7,548	\$0	\$8,846	\$0	\$8,846
Total	47	\$3,921,630	\$3,684,884	\$9,908	\$226,838	\$3,921,630

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	3,684,884	94.0	8,299.29
Non-Personnel	226,839	5.8	510.90
Other Personnel	9,908	0.3	22.31
Total	3,921,630	100.0	8,832.50

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	41	3,446,340	87.9	7,762.03
Clerical	4	182,872	4.7	411.87
Support	2	76,600	2.0	172.52
Supplemental	0	21,258	0.5	47.88
Supplies and Materials	0	169,360	4.3	381.44
Contracted Services	0	25,200	0.6	56.76
Total	47	3,921,630	100.0	8,832.50



■ SBB: 92.15% ■ Title I: 3.95%
■ ESSER 3.0: 3.7% ■ SBB Leadership Stipends: 0.19%

Allocated Summary

805 - Wright Middle

Demographic and Finance Summaries

Demographics	FY22
Student Enrollment (K-12)	719
Economically Disadvantaged	44%
Students with Disabilities	11%
English Language Learners	61%

Allocation	FTE	Allocated	Planned Amounts			Total Planned
			Personnel	Supplemental	Non-Personnel	
SBB	73.9	\$6,003,850	\$5,758,890	\$0	\$234,300	\$5,993,190
Title I	6.5	\$466,200	\$394,490	\$0	\$71,710	\$466,200
ESSER 3.0	0.4	\$220,800	\$23,090	\$0	\$197,710	\$220,800
SBB Leadership Stipends	0.0	\$12,224	\$0	\$22,882	\$0	\$22,882
Total	80.8	\$6,703,072	\$6,176,470	\$22,882	\$503,720	\$6,703,072

Budget Summary

Budget Line Item	Cost (\$)	% of Budget	Per Pupil (\$)
Personnel/Staffing	6,176,471	92.1	8,590.36
Non-Personnel	503,720	7.5	700.58
Other Personnel	22,882	0.3	31.83
Total	6,703,073	100.0	9,322.77

Subsidiary Object Summary

Line Item	FTE	Cost (\$)	% of Budget	Per Pupil (\$)
Certificated	67.3	5,620,316	83.8	7,816.85
Clerical	6.0	278,200	4.2	386.93
Support	8.0	308,980	4.6	429.74
Supplemental	0.0	47,882	0.7	66.60
Supplies and Materials	0.0	316,304	4.7	439.92
Other Expenditures	0.0	21,331	0.3	29.67
Travel	0.0	20,000	0.3	27.82
Contracted Services	0.0	90,060	1.3	125.26
Total	81.3	6,703,073	100.0	9,322.77



■ SBB: 89.57%
 ■ Title I: 6.96%
■ ESSER 3.0: 3.29%
 ■ SBB Leadership Stipends: 0.18%

Allocated Summary

INFORMATIONAL SECTION



Tax Base and Rate Trends

Property Taxes

Property tax rates are analyzed and set by the Metropolitan Government of Nashville & Davidson County. Davidson County contains two tax rate districts, the Urban Services District (USD) and the General Services District (GSD). Tax rates for property within the USD include both the USD rate and the GSD rate. Tax rates for property outside the USD include the GSD rate, and where applicable, any additional rate set by a satellite city. As reported by city and county finance leaders, the county's FY 2022 property tax increase of 34%, resulted in an increase in actual revenue from \$1.0 billion to \$1.5 billion from FY 2021. Metro Nashville's FY 2023 property tax is budgeted to increase 6.8%.

Taxes are calculated at 25% of the appraised value for residential property. With FY 2023's average home value of \$485,000, the property taxes would be approximately \$3,945 as shown in the example below:

$$\begin{aligned} \text{Tax} &= \$485,000 \times 25\% = \$121,250 \\ &= \$121,250 \times 3.254\% \\ &= \$3,945 \end{aligned}$$

Property Tax Rates:

Fiscal Year	General Services District					Urban Services District			
	GSD General Fund	General Purpose School Fund	GSD Debt Service Fund	School Debt Service Fund	Total GSD Rate	USD General Fund	USD Debt Service Fund	Total USD Rate	Total Direct Tax Rate
2018-19	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155
2019-20	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155
2020-21	1.725	1.290	0.567	0.206	3.788	0.359	0.074	0.433	4.221
2021-22	1.296	1.030	0.467	0.160	2.953	0.283	0.052	0.335	3.288
2022-23	1.299	0.986	0.523	0.114	2.922	0.283	0.049	0.332	3.254

Property Tax Collections:

Property Tax					
Fund	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget
Schools General Purpose	\$321,751,332	\$328,038,370	\$432,343,743	\$474,001,910	\$473,830,000
Schools Debt Service	\$40,347,595	\$41,162,853	\$68,633,403	\$73,254,751	\$55,141,400

Average Homeowner in the Urban Services District
Average Home Price in Davidson County (Aug 2022): 485,000 *
(Assessment Ratio 25%) Assessed Value: 121,250
(3.254 per \$100 assessed value) Tax Rate : 3,945

Fiscal Year	Average Home Price	GSD Gen Fund	Gen Purp School Fund	GSD Debt Service Fund	School Debt Service Fund	(1) Total GSD Tax	USD General Fund	USD Debt Service Fund	(2) Total USD Tax	(3) Total Direct Tax Rate
2019	\$282,000	943	701	209	89	1,942	235	47	282	2,224
2020	\$310,000	1,037	770	230	98	2,135	259	51	310	2,445
2021	\$336,000	1,449	1,084	476	173	3,182	302	62	364	3,546
2022	\$415,000	1,345	1,069	485	166	3,064	294	54	348	3,411
2023	\$485,000	1,575	1,196	634	138	3,543	343	59	403	3,945

* Data from Realtor.com

(1) Total property tax assessed to the average homeowner for services in the General Services District

(2) Total property tax assessed to the average homeowner for services in the Urban Services District

(3) Total paid in property tax for the average homeowner in the Urban Services District - (1)+(2)=(3)

Property Tax Base, Assessment, Levy, and Appraisal Ratios Property Taxes									
Tax Year	Fiscal Year	Tax Base (In Billions \$)	Assessment (In Billions \$)		Tax Levy (In Millions \$)			%	
			GSD	USD	GSD	USD	Total	Uncollected	
2010	2011	\$63.281	\$19.209	\$13.220	\$674.60	\$84.60	\$759.20	1.07%	
2011	2012	\$63.128	\$19.104	\$13.245	\$670.80	\$84.80	\$755.60	1.35%	
2012	2013	\$63.259	\$19.161	\$13.283	\$763.50	\$93.00	\$856.40	1.29%	
2013	2014	\$65.810	\$20.210	\$14.287	\$781.60	\$96.00	\$877.60	1.56%	
2014	2015	\$66.271	\$20.376	\$14.405	\$788.00	\$96.80	\$884.80	0.89%	
2015	2016	\$67.533	\$20.743	\$14.703	\$802.10	\$98.80	\$900.90	1.24%	
2016	2017	\$78.263	\$21.315	\$15.126	\$824.40	\$101.80	\$926.30	0.83%	
2017	2018	\$99.660	\$31.145	\$23.743	\$853.40	\$107.90	\$961.30	1.87%	
2018	2019	\$102.920	\$32.221	\$24.546	\$875.60	\$110.50	\$986.10	0.51%	
2019	2020	\$123.954	\$33.016	\$26.235	\$897.30	\$113.20	\$1,010.50	0.66%	
2020	2021	\$128.201	\$34.128	\$26.159	\$1,279.70	\$126.30	\$1,406.00	2.21%	
2021	2022*	\$132.047	\$35.152	\$26.944	\$1,318.09	\$130.09	\$1,448.18	Not Available	
2022	2023*	\$136.008	\$36.206	\$27.752	\$1,357.63	\$133.99	\$1,491.63	Not Available	
2023	2024*	\$140.089	\$37.293	\$28.585	\$1,398.36	\$138.01	\$1,536.37	Not Available	
2024	2025*	\$144.291	\$38.411	\$29.442	\$1,440.31	\$142.15	\$1,582.47	Not Available	
2025	2026*	\$148.620	\$39.564	\$30.325	\$1,483.52	\$146.42	\$1,629.94	Not Available	
2026	2027*	\$153.079	\$40.751	\$31.235	\$1,528.03	\$150.81	\$1,678.84	Not Available	

* Metro Property tax base is available through 2021 only. MNPS is using an estimated 3% increase based on recent trends to provide additional forecast data.




Property reappraisals occur every four years per state law. The most recent reappraisal occurred in 2021 and resulted in a 34% increase in total assessed real property values. State law mandates that property tax revenues prior to and after a reappraisal remain the same, regardless of changes in property values. The stabilization of property tax revenues is achieved by adjustments to Tennessee’s Certified Tax Rate (CTR). The example below from the Metropolitan Nashville & Davidson County Assessor of Property website demonstrates how this adjustment impacts property owners.

In 2016 the combined USD-GSD tax rate was \$4.516. For the 2017 reappraisal the CTR was set at \$3.155. In the example below, the three houses, in three different neighborhoods, are each appraised at \$250,000 from 2017 to 2020, with the existing USD tax rate of \$4.221. If the CTR for example is \$3.127, the effect of the 2021 Reappraisal during the four-year cycle is as follows:

The green house was in a “slow growth” area with a 20% gain in appraised value.

The blue house was in an area matching the 35% countywide average increase in appraised value.

The red house was in a “hot market” area, where sales boomed resulting in a 50% increase in appraised value.

HOUSE ID		2017- 2020 Appraisal 2020 Taxes	2021 Appraised Market Value	Example of 2021 Certified Tax Rate (CTR) If it were \$3.127	Results If CTR Was Kept As Final Tax Rate
Green House		\$250,000 \$2,638	\$300,000 Up 20%	\$2,345	\$293 Decrease (Due to Below Average Value Increase)
Blue House		\$250,000 \$2,638	\$337,500 Up 35%	\$2,638	Same as 2020 (At Countywide Average Value Increase)
Red House		\$250,000 \$2,638	\$375,000 Up 50%	\$2,931	\$293 Increase (Due to Above-Average Value Increase)
TOTALS		\$750,000 \$7,914	\$1,012,500 Up 35%	\$7,914	Same as 2020

The CTR adjustment results in the same property tax revenue being generated as in the prior year with the property tax burden being redistributed based on updated market values. This property tax revenue neutrality requirement creates stability in anticipated revenue collection as property tax revenues comprise 54% of Metro’s overall revenue budget.

The diversity of revenue sources afforded by Metro’s appreciating property values, federal stimulus monies, and the stability of other revenue sources played critical roles in helping to reduce the pandemic’s impact.

Local Option Sales Tax

Taxable sales for the county are expected to increase in FY 2023. The expectation is that as the population increases in Davidson County and tourism continues to grow, the effects of the pandemic should continue to subside. The resulting impact of these factors should cause an increase in county revenue. The metro budget includes no change for the 2.25% local option sales tax rate. By state law, at least half of the local sales tax must be allocated to schools. MNPS sales tax revenue has significantly exceeded projections (\$244 million instead of projected \$178 million in FY 2021, and FY 2022 actual revenue of \$346 million instead of projected \$250 million) since the onset of the pandemic. It is unlikely that revenue will continue to exceed projections at that level. MNPS has also benefited greatly from emergency federal funding during the pandemic. MNPS management is both concerned with and planning for a “fiscal cliff” when this federal funding is removed from the equation. Management has made an effort to utilize increased federal funding for one-time or emergency related expenses.

Local Option Sales Tax - MNPS Revenue					
Fund	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget
Schools General Purpose	\$242,006,117	\$242,743,133	\$244,212,837	\$345,730,679	\$316,603,500
Schools Debt Service	\$63,449,269	\$71,258,340	\$68,111,105	\$60,151,640	\$64,032,200

State Funding:

TN Department of Education BEP - MNPS Revenue					
Fund	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget
Schools General Purpose	\$284,588,714	\$285,579,287	\$284,377,960	\$278,239,850	\$257,743,000

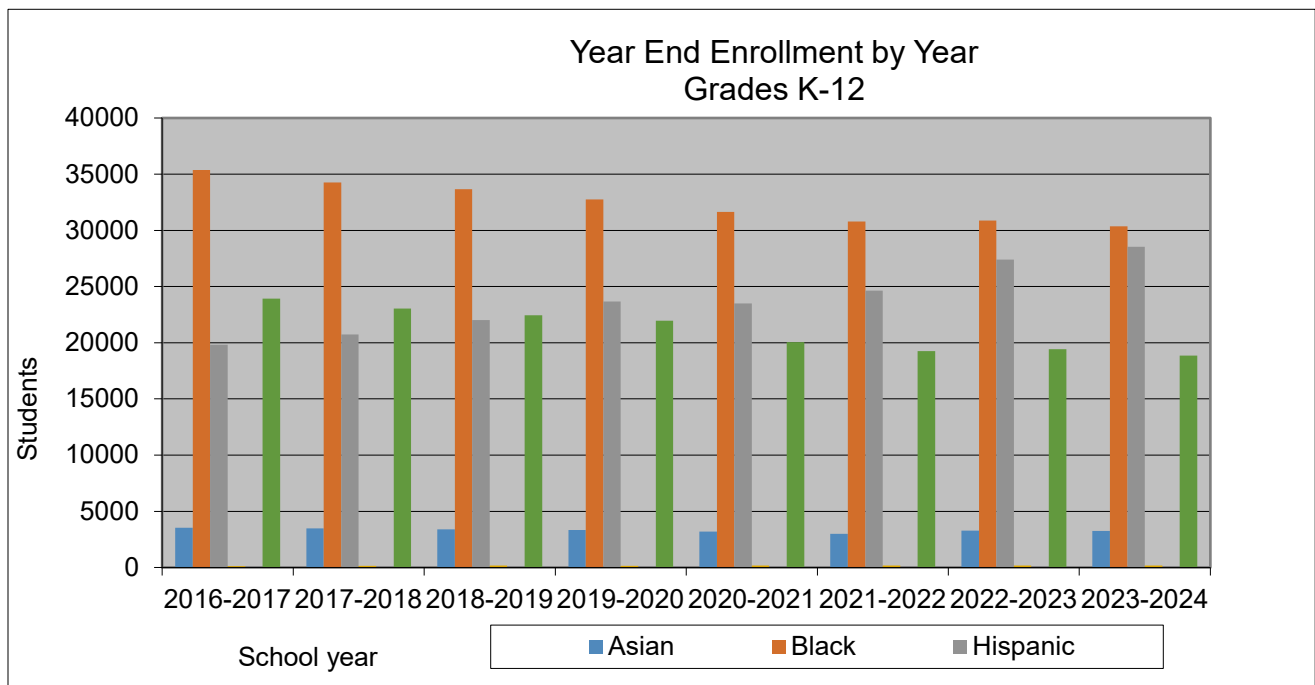
Other revenue sources: Tennessee Department of Education – Basic Education Program (BEP): The Basic Education Program (BEP) is the funding formula of the state of Tennessee for the calculation of K-12 education funds.

STUDENT ENROLLMENT HISTORY

MNPS is one of the largest school districts in Tennessee currently serving over 82,500 students grades Pre-K – 12 with enrollment increasing slightly over the prior year.

Fiscal Year	Student Enrollment	%Growth vs Prior Year
FY19-20 Actual	84,226	(0.2%)
FY20-21 Actual	81,508	(3.2%)
FY21-22 Actual	81,694	0.2%
FY22-23 Current	82,610	1.3%
FY23-24 Budget	79,785	(3.6%)
FY24-25 Projected	79,500	(0.4%)
FY25-26 Projected	79,400	(0.1%)
FY26-27 Projected	79,600	0.2%
FY20-FY27 Total		(5.5%)

State revenue is based on enrollment levels. The state exercised a “hold harmless provision” for FY 2021 and FY 2022 due to the pandemic. Beginning with FY 2023, the expectation is that the calculation will once again be based on actual enrollment. The decline in MNPS enrollment will likely cause a proportional decline in state funding. State officials have announced plans to alter the funding formula beginning with the FY 2024 school year. These factors will likely lower the percentage of MNPS funding provided by the state.



In addition to having one of the largest districts in the state, we also have one of the most diverse groups of students. The enrollment projection process begins in the fall each year with generating a 10-year projection model that factors in live birth data and a 3-year cohort survival analysis. The results of this work provide targets for grades Pre-K-12. Beginning in January we focus on school projections by grade level and factor in any changes to the zone boundaries, transition of 5th grade to the elementary tier, any changes to open enrollment seats, pathway seats, charter school impacts, initial lottery results and any other factors that may impact enrollment. Projections are shared with principals and departments to gather additional input and are further revised based on feedback before releasing the final projections. These final projections are then used for budgeting and planning for the next school year.

School	Grade	2019	2020	2021	2022	2023
NORTHWEST QUADRANT						
Hunters Lane Cluster						
Amqui	Elementary	464	459	425	428	515
Neely's Bend Elem	Elementary	270	302	268	275	378
Bellshire Design Center	Elementary	359	344	299	357	403
Stratton	Elementary	506	496	440	421	479
Gateway	Elementary	253	206	183	245	273
Goodlettsville Elementary	Elementary	343	364	326	320	392
Old Center	Elementary	356	363	330	310	356
Madison MS	Middle	550	567	572	541	369
Goodlettsville MS	Middle	618	599	603	563	415
Hunters Lane	High	1336	1308	1343	1420	1501
Pearl-Cohn Cluster						
Cockrill	Elementary	328	314	237	269	269
Park Avenue EOS	Elementary	363	334	298	341	335
Buena Vista EOS	Elementary	201	0	0	0	0
Robert Churchwell	Elementary	300	299	244	307	292
Jones Paideia	Elementary	260	205	278	292	267
McKissack MS	Middle	312	294	273	169	170
John Early MS	Middle	277	298	282	190	180
Pearl-Cohn	High	594	616	648	672	664
Whites Creek Cluster						
Cumberland	Elementary	276	268	364	489	463
Joelton Elem.	Elementary	258	264	197	244	261
Robert E. Lillard	Elementary	224	0	0	0	0
Alex Green	Elementary	261	241	295	390	416
Joelton MS	Middle	293	0	0	0	0
Haynes	Middle	251	217	470	337	286
Whites Creek	High	665	511	508	530	617

School	Grade	2019	2020	2021	2022	2023
NORTHEAST QUADRANT						
Maplewood Cluster						
Shwab	Elementary	297	338	278	327	342
Tom Joy	Elementary	390	357	320	404	455
Ida B. Wells	Elementary	302	259	229	274	216
Chadwell	Elementary	339	331	276	348	394
Hattie Cotton	Elementary	261	236	223	275	260
Jere Baxter	Middle	260	276	521	419	425
Gra-Mar	Middle	356	0	0	0	0
Maplewood	High	772	797	752	713	644
McGavock Cluster						
Andrew Jackson	Elementary	509	501	425	431	486
DuPont Elementary	Elementary	374	368	311	305	369
Dodson	Elementary	430	374	372	368	429
Tulip Grove	Elementary	492	537	474	444	521
Hermitage	Elementary	316	299	270	280	330
Hickman	Elementary	502	460	374	377	436
Ruby Major	Elementary	501	484	425	450	555
McGavock Elementary	Elementary	277	275	236	247	293
Napier EOS	Elementary	312	302	257	259	317
Pennington	Elementary	275	291	234	257	316
DuPont-Hadley	Middle	645	609	591	561	394
DuPont-Tyler	Middle	589	570	535	496	313
Donelson MS	Middle	775	772	728	637	443
Two Rivers	Middle	424	409	391	397	256
McGavock HS	High	2298	2275	2231	2142	1985
Stratford Cluster						
Dan Mills	Elementary	545	345	535	546	609
Inglewood	Elementary	207	207	204	207	247
Rosebank	Elementary	310	324	281	331	414
Warner EOS	Elementary	231	214	216	282	416
Litton	Middle	488	464	422	389	309
Stratford STEM	Middle/High	1010	951	933	863	776

School	Grade	2019	2020	2021	2022	2023
SOUTHWEST QUADRANT						
Hillsboro Cluster						
Julia Green	Elementary	446	445	373	403	431
Percy Priest	Elementary	492	495	420	410	454
Waverly-Belmont	Elementary	543	502	488	467	480
Eakin	Elementary	554	553	466	499	526
Sylvan Park Paideia	Elementary	434	425	382	393	449
J.T. Moore	Middle	762	771	694	604	528
West End	Middle	533	500	482	440	340
Hillsboro	High	1211	1206	1254	1183	1235
Hillwood Cluster						
Charlotte Park	Elementary	462	501	477	491	506
Gower	Elementary	594	601	498	494	599
Westmeade	Elementary	421	420	372	382	380
Harpeth Valley	Elementary	706	700	622	606	609
H.G. Hill	Middle	687	699	665	600	429
Bellevue	Middle	682	616	572	562	519
Hillwood HS	High	1105	1093	1082	1091	1138
Overton Cluster						
Norman Binkley	Elementary	566	604	593	580	676
Crieve Hall	Elementary	470	460	416	414	467
Haywood	Elementary	669	620	543	566	570
Tusculum	Elementary	737	783	668	726	663
Granbery	Elementary	753	739	685	644	663
Shayne	Elementary	766	758	737	707	732
Croft	Middle	754	733	752	675	498
McMurray	Middle	795	790	768	727	696
Oliver MS	Middle	963	972	900	807	674
Overton	High	1941	2032	2009	1978	2058

School	Grade	2019	2020	2021	2022	2023
SOUTHEAST QUADRANT						
Antioch Cluster						
Lakeview Design Center	Elementary	571	561	559	574	586
J.E. Moss	Elementary	763	764	695	706	655
Smith Springs	Elementary	625	647	668	667	713
Edison	Elementary	718	804	613	609	575
Mt. View	Elementary	682	685	702	683	723
Una	Elementary	743	715	680	630	746
Apollo MS	Middle	839	814	756	715	704
Kennedy MS	Middle	793	807	775	819	849
Margaret Allen	Middle	426	490	430	391	263
Antioch HS	High	1961	1963	1890	2046	2145
Cane Ridge Cluster						
Cole	Elementary	743	763	802	814	784
Cane Ridge ES	Elementary	581	601	604	643	732
Eagle View ES	Elementary	503	642	629	635	704
A.Z. Kelley	Elementary	840	854	740	737	706
Maxwell	Elementary	592	591	571	558	545
Antioch MS	Middle	765	787	661	642	646
Marshall MS	Middle	935	948	877	813	750
Cane Ridge HS	High	1734	1852	1794	1901	1962
Glenciff Cluster						
Fall-Hamilton EOS	Elementary	330	317	294	293	295
Glenview	Elementary	622	633	561	543	607
Whitsitt	Elementary	432	449	424	414	467
Glenciff Elementary	Elementary	554	603	522	539	523
Glengarry	Elementary	362	698	375	360	367
Paragon Mills	Elementary	623	598	535	581	527
Wright	Middle	745	803	795	750	703
Glenciff HS	High	1168	1208	1085	1127	1151
The Cohn Learning Center	High	59	0	0	0	0

School	Grade	2019	2020	2021	2022	2023
Lottery Schools						
Carter-Lawrence Magnet	Elementary	289	274	203	181	176
Glendale	Elementary	433	441	425	425	408
Hull-Jackson Montessori	Elementary	442	434	403	375	415
Lockeland Design Center	Elementary	292	291	289	289	314
Stanford	Elementary	414	407	394	389	437
East Nashville MP	Middle	361	330	350	328	283
Head	Middle	567	564	574	552	526
Meigs	Middle	684	693	688	689	695
Rose Park	Middle	448	440	458	401	400
Isaiah T. Creswell	Middle	421	361	321	269	278
East Nashville HS	High	711	679	653	641	616
Hume-Fogg	High	903	906	907	894	899
M.L. King Jr.	Other	1269	1278	1275	1251	1218
NSA	High	554	578	600	610	629
Special Schools						
Cambridge ELC	ELC	136	135	102	129	130
Casa Azafran ELC	ELC	83	85	41	78	103
Ivanetta H. Davis ELC	ELC	159	155	89	135	133
Ross ELC	ELC	207	222	116	196	193
Cora Howe	SPED Center	98	81	69	64	68
Harris-Hillman	SPED Center	186	139	126	145	160
Murrell at Glenn School	SPED Center	43	45	38	32	28
Big Picture HS @ Martha Vaught	NON-Tradition	131	149	156	145	147
Early College HS	NON-Tradition	129	181	160	191	180
Virtual School	NON-Tradition	91	89	94	292	192
Johnson ALC	ALC	92	132	47	38	120
W.A Bass ALC	ALC	84	87	49	27	96
Transition High School	NON-Tradition	16	4	4	19	28
The Academy at Hickory Hollow	NON-Tradition	70	72	76	63	61
Academy at Old Cockrill	NON-Tradition	66	64	62	60	37
Academy at Opry Mills	NON-Tradition	68	48	40	30	31

School	Grade	2019	2020	2021	2022	2023
Charter Schools						
Aventura	Elementary/Middle	0	0	0	0	104
Cameron College Prep	Middle	591	721	697	647	526
Classical	Elementary/Middle	391	443	484	522	520
East End Prep	Elementary/Middle	878	906	862	811	755
Explore Community School	Elementary/Middle	283	432	497	506	546
Intrepid/Independence Academy	Middle/High	574	699	890	827	859
KIPP Academy Nashville	Middle	370	378	391	364	377
KIPP HS	High	386	430	480	465	434
KIPP Nashville Collegiate Prep	Middle	379	349	365	316	337
KIPP Academy Nashville ES	Elementary	481	402	433	335	305
KIPP Nashville CP ES	Elementary	258	336	450	385	415
KA @ The Crossings	Middle	306	190	117	103	223
Knowledge Academy High School	High	356	161	147	181	246
LEAD Academy High	High	444	453	475	470	464
LEAD Prep Southeast	Middle/High	701	797	875	846	841
Liberty Collegiate Academy	Middle	442	419	450	350	308
RePublic High School	High	657	629	648	665	627
Nashville Prep	Middle	341	284	343	225	204
Purpose	Elementary	379	364	405	348	395
Rocketship Nashville Northeast	Elementary	398	490	489	448	485
Rocketship United	Elementary	542	550	578	553	477
Smithson Craighead	Elementary	181	206	217	236	298
STEM Prep	Middle	531	522	451	507	527
STEM Prep High School	High	466	488	487	517	525
Strive Collegiate Academy	Middle	352	377	350	334	288
Valor Flagship Academy	Middle/High	727	951	1193	1354	1399
Valor Voyager Academy	Middle	520	494	531	495	506
Achievement School District						
Brick Church College Prep	Middle	304	337	327	270	225
Neelys Bend College Prep	Middle	498	523	485	466	361
KIPP Antioch College Prep ES	Elementary	100	297	450	566	704
KIPP Antioch College Prep MS	Middle	0	125	250	396	528
Nashville Collegiate Prep	Elementary	0	0	0	470	415
Rocketship 3	Elementary	0	0	0	0	550

Personnel Resources

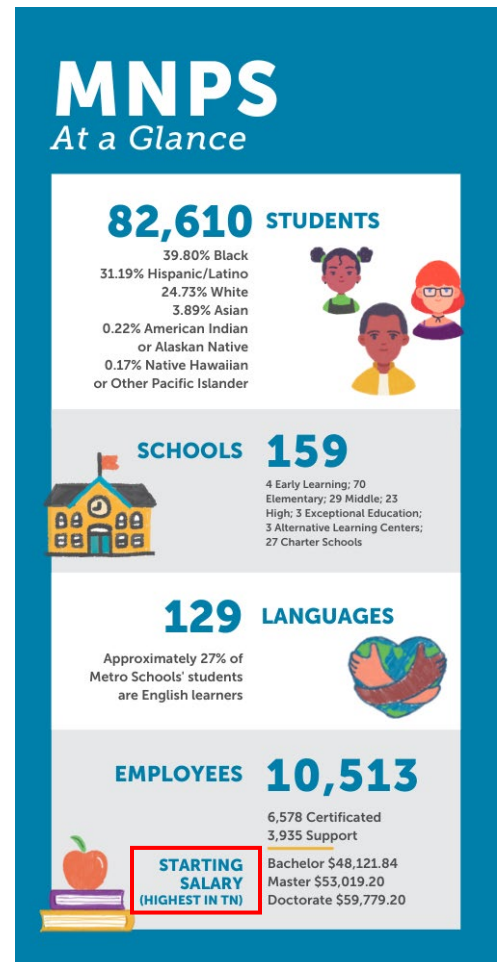
MNPS employs more than 10,500 support and certificated staff, making the district one of the largest employers in the Metropolitan Nashville area. MNPS teacher credentials are quite impressive, with 63% holding a master’s degree or higher.

Certificated Degree Level by Year

CERTIFICATED CREDENTIALS	FY19	FY20	FY21	FY22	FY23
Bachelor's Degree	34.77%	33.36%	33.78%	34.80%	36.54%
Master's Degree	45.15%	45.64%	44.52%	43.88%	42.18%
Master's Plus	11.66%	11.91%	11.85%	11.48%	10.88%
EDS Degree	5.16%	5.89%	5.99%	5.81%	6.17%
Doctorate Degree	3.26%	3.20%	3.87%	4.03%	4.23%

Changes for FY 2023:

The FY 2022 budget had a reduction of 273.85 FTEs in the operating budget. We are pleased to be able to add 6 FTEs for FY 2023. A salary step increase was included for all eligible employees in the FY 2023 budget. MNPS also implemented a significant adjustment to the Certificated staff salary schedule for the FY 2023 budget. A total of \$68.9 million was allocated to compensation increases across all employee categories.



MNPS Staffing Trends

The following tables provide information about recent MNPS staffing levels by category and funding source.

Prior Year Staffing Levels

Budget Series	Budget Category	Total Positions FY19	Total Positions FY20	Total Positions FY21	Total Positions FY22	Total Positions FY23
1000	Administration	148.50	153.00	152.00	154.50	159.00
1440	Food Services	726.50	676.50	657.50	622.33	534.77
2000	Leadership & Learning	8,542.20	8,484.65	8,438.70	8,351.22	8,283.33
3000	Attendance & Social Services	183.00	191.60	197.90	278.00	273.50
4000	Transportation	871.50	776.50	775.00	684.00	685.00
5000	Operation of Plant	81.50	82.00	82.00	82.00	82.00
6000	Maintenance of Buildings	199.00	194.00	194.00	194.00	196.00
8000	Adult & Community Services	19.50	14.90	16.90	19.90	19.40
	Totals	10,771.70	10,573.15	10,514.00	10,385.95	10,233.00

Staffing Levels by Budget Category and Year

FY23 Personnel	Positions-Operating Fund (Budgeted)				Positions-Other Funding Sources (Actual)			
	Budget Category	Certificated	Clerical	Support	Total	Certificated	Clerical	Support
Administration	5.50	57.00	92.50	155.00	0.00	0.00	4.00	4.00
Food Services	0.00	0.00	0.00	0.00	2.00	6.00	526.77	534.77
Leadership & Learning	5,772.70	485.90	1,205.10	7,463.70	595.60	14.54	209.49	819.63
Attendance & Social Services	61.60	3.00	183.00	247.60	15.40	4.00	6.50	25.90
Transportation	0.00	6.00	678.00	684.00	0.00	0.00	1.00	1.00
Operation of Plant	0.00	3.00	79.00	82.00	0.00	0.00	0.00	0.00
Maintenance of Buildings	0.00	7.00	189.00	196.00	0.00	0.00	0.00	0.00
Adult & Community Services	5.00	1.00	1.00	7.00	1.00	0.00	11.40	12.40
Totals	5,844.80	562.90	2,427.60	8,835.30	614.00	24.54	759.16	1,397.70

FY22 Personnel	Positions-Operating Fund (Budgeted)				Positions-Other Funding Sources (Actual)			
	Budget Category	Certificated	Clerical	Support	Total	Certificated	Clerical	Support
Administration	5.50	57.50	87.50	150.50	0.00	0.00	4.00	4.00
Food Services	0.00	0.00	0.00	0.00	0.00	7.00	615.33	622.33
Leadership & Learning	5,755.75	485.35	1,202.10	7,443.20	682.38	13.49	212.15	908.02
Attendance & Social Services	61.60	3.00	179.50	244.10	23.70	5.20	5.00	33.90
Transportation	0.00	6.00	678.00	684.00	0.00	0.00	0.00	0.00
Operation of Plant	0.00	3.00	79.00	82.00	0.00	0.00	0.00	0.00
Maintenance of Buildings	0.00	6.00	188.00	194.00	0.00	0.00	0.00	0.00
Adult & Community Services	5.00	1.00	1.00	7.00	0.00	0.00	12.90	12.90
Totals	5.00	1.00	1.00	8,804.80	706.08	25.69	849.38	1,581.15

FY21 Personnel	Positions-Operating Fund (Budgeted)				Positions-Other Funding Sources (Actual)			
	Budget Category	Certificated	Clerical	Support	Total	Certificated	Clerical	Support
Administration	5.50	57.50	85.50	148.50	0.00	0.00	3.50	3.50
Food Services	0.00	0.00	0.00	0.00	0.00	8.00	649.50	657.50
Leadership & Learning	5,970.25	513.00	1,203.80	7,687.05	539.05	7.00	205.60	751.65
Attendance & Social Services	60.60	3.00	121.50	185.10	6.60	2.20	4.00	12.80
Transportation	0.00	6.00	769.00	775.00	0.00	0.00	0.00	0.00
Operation of Plant	0.00	3.00	79.00	82.00	0.00	0.00	0.00	0.00
Maintenance of Buildings	0.00	6.00	188.00	194.00	0.00	0.00	0.00	0.00
Adult & Community Services	5.00	1.00	1.00	7.00	0.00	0.00	9.90	9.90
Totals	6,041.35	589.50	2,447.80	9,078.65	545.65	17.20	872.50	1,435.35

FY20 Personnel	Positions-Operating Fund (Budgeted)				Positions-Other Funding Sources (Actual)			
	Budget Category	Certificated	Clerical	Support	Total	Certificated	Clerical	Support
Administration	7.50	57.50	84.50	149.50	0.00	0.00	3.50	3.50
Food Services	0.00	0.00	0.00	0.00	0.00	9.00	667.50	676.50
Leadership & Learning	5,944.50	516.50	1,202.30	7,663.30	565.85	9.00	246.50	821.35
Attendance & Social Services	56.10	3.00	120.50	179.60	7.00	2.00	3.00	12.00
Transportation	0.00	6.00	770.50	776.50	0.00	0.00	0.00	0.00
Operation of Plant	0.00	3.00	79.00	82.00	0.00	0.00	0.00	0.00
Maintenance of Buildings	0.00	6.00	188.00	194.00	0.00	0.00	0.00	0.00
Adult & Community Services	5.00	1.00	1.00	7.00	0.00	0.00	7.90	7.90
Totals	6,013.10	593.00	2,445.80	9,051.90	572.85	20.00	928.40	1,521.25

FY19 Personnel	Positions-Operating Fund (Budgeted)				Positions-Other Funding Sources (Actual)			
	Budget Category	Certificated	Clerical	Support	Total	Certificated	Clerical	Support
Administration	7.50	55.50	79.00	142.00	5.00	0.00	1.50	6.50
Food Services	0.00	0.00	0.00	0.00	0.00	9.00	717.50	726.50
Leadership & Learning	5,979.60	544.50	1,118.30	7,642.40	605.30	9.00	285.50	899.80
Attendance & Social Services	51.00	4.00	118.00	173.00	4.00	1.00	5.00	10.00
Transportation	0.00	6.00	865.50	871.50	0.00	0.00	0.00	0.00
Operation of Plant	0.00	3.00	76.00	79.00	0.00	0.00	2.50	2.50
Maintenance of Buildings	0.50	6.00	192.50	199.00	0.00	0.00	0.00	0.00
Adult & Community Services	5.00	1.00	1.00	7.00	0.00	0.00	12.50	12.50
Totals	6,043.60	620.00	2,450.30	9,113.90	614.30	19.00	1,024.50	1,657.80

Debt Services Fund

MNPS debt management is performed by the Treasurer's Office of Metro Nashville and Davidson County Government. The Treasurer's Office adheres to an established debt policy. The purpose of the policy is to establish and document the objectives and practices for debt management for Metro Government and to assist all concerned parties in understanding the approach to debt management.

The financial impact of the COVID-19 crisis, coupled with the need to restore cash and fund balances, resulted in a "crisis budget" during FY 2021, as opposed to a budget built heavily upon Metro's past financial position. With public health, financial and economic recovery still uncertain, Metro has adapted to new norms established by the pandemic, delivering on considerable investments that still ensure financial stability within this new, ever-evolving environment.

Policy Statement

In managing its debt, it is the Metropolitan Government's policy to:

- Achieve the lowest cost of capital
- Ensure high credit quality
- Assure access to the capital credit markets
- Preserve financial flexibility
- Manage interest rate risk exposure

Goals & Objectives

Debt policies and procedures are tools that ensure that financial resources are adequate to meet Metro Government's long-term financing objectives. In addition, the policy helps to ensure that financings undertaken by Metro Government satisfy certain clear objective standards which allow Metro to protect its financial resources in order to meet its short-term financing and long-term capital needs. The adoption of clear and comprehensive financial policies enhances internal financial management.

Issuance Process

The Metropolitan Government charter, which was approved by referendum on June 28, 1962, as amended, and Title 9, Chapter 21 of the Tennessee Code Annotated authorizes the Metropolitan Government to issue general obligation bonds subject to the adoption of a bond resolution by the Metropolitan Council. Other sections of the Tennessee Code Annotated and the Federal Tax Code may govern the issuance or structure of the Metropolitan Government's bonds. The Metropolitan Government strongly prefers a competitive issuance process for all debt issuances. The Metropolitan Government will consider a negotiated issuance or private placement process only where it is clear that such process is in the best interests of the Metropolitan Government.

On February 18, 2021, the Government issued \$131,295,000 General Obligation Refunding Bonds, Series 2021A, maturing on July 1, 2026, with an interest rate of 5.00%. The Series 2021A

Bonds refunded certain maturities of General Obligation Refunding Bonds, Series 2010A and General Obligation Refunding Bonds, Series 2010D. By issuing the Series 2021A Bonds, the Government obtained an estimated economic gain (difference between the present values of the debt service payments on the defeased and new debt) of \$11,349,908. The refunding will reduce the Government's debt service payments over the next six years by an estimated \$11,459,190.

On February 18, 2021, the Government issued \$497,030,000 General Obligation Refunding Bonds, Series 2021B, maturing on July 1, 2034, with an interest rate of 1.786%. The Series 2021B Bonds refunded certain maturities of General Obligation Refunding Bonds, Series 2011, General Obligation Refunding Bonds, Series 2012, General Obligation Refunding Bonds, Series 2013, General Obligation Improvement Bonds, Series 2015C, and General Obligation Refunding Bonds, Series 2016. By issuing the Series 2021B Bonds, the Government obtained an estimated economic gain (difference between the present values of the debt service payments on the defeased and new debt) of \$43,979,564. The refunding will reduce the Government's debt service payments over the next fourteen years by an estimated \$48,680,721.

On February 25, 2021, the Government issued \$571,725,000 of General Obligation Improvement Bonds, Series 2021C, maturing on January 1, 2041, with interest rates ranging from 1.75% to 5.00%. The net proceeds of the Series 2021C Bonds totaled \$652,460,290 (including original issue premium of \$80,735,290). \$650,000,000 of the net proceeds were used to fund maturing commercial paper notes, and \$2,460,290 was used to cover underwriting fees and other costs of issuance.

The following is a snapshot of the current MNPS debt service schedule.

Schedule Of Bonds Payable		
As Of June 30, 2021	Interest Rate	Date Of Issue
GSD G.O. Improvement Bonds Federally Taxable, Series 2010B	5.71	Jun.10,2010
GSD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan.20,2012
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15,2012
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb.21,2012
GSD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	9-May-13
GSD G.O. Refunding Bonds, Series 2015A	5	Feb. 19,2015
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 -3.493	Feb. 19,2015
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1,2016
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb.2,2017
GSD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018
GSD G.O. Refunding Bonds, Series 2021A	5	Feb. 18, 2021
GSD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021
GSD G.O Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021
GSD G. O Improvement t Bonds Federally Taxable, Series 2010B	5.71	Jun.10,2010
GSD G.O. Refunding Bonds (Taxable). Series 2012B	.320- 2.767	Aug. 15,2012
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb.21,2012
GSD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	9-May-13
GSD G.O. Refunding Bonds, Series 2015A	5	Feb. 19,2015
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 -3.493	Feb. 19,2015
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1,2016
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb.2,2017
GSD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018
GSD G.O. Refunding Bonds, Series 2021A	5	Feb. 18, 2021
GSD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021
GSD G.O Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021

General Services District - General Obligation Bonds for School Purposes			
Fiscal Year	Principal	Interest	Total
2022	\$71,009,119	\$34,797,323	\$105,806,442
2023	\$69,116,785	\$32,915,200	\$102,031,985
2024	\$78,120,244	\$30,068,034	\$108,188,278
2025	\$76,402,499	\$27,063,186	\$103,465,685
2026	\$61,802,688	\$24,416,693	\$86,219,381
2027	\$57,274,445	\$22,174,179	\$79,448,624
2028	\$55,594,267	\$19,894,020	\$75,488,287
2029	\$48,069,826	\$17,680,054	\$65,749,880
2030	\$49,647,837	\$15,683,298	\$65,331,135
2031	\$50,443,706	\$13,524,627	\$63,968,333
2032	\$53,465,522	\$11,303,524	\$64,769,046
2033	\$55,439,490	\$9,185,170	\$64,624,660
2034	\$46,993,525	\$7,161,120	\$54,154,645
2035	\$48,657,529	\$5,314,443	\$53,971,972
2036	\$33,712,471	\$3,736,302	\$37,448,773
2037	\$34,917,876	\$2,530,084	\$37,447,960
2038	\$22,592,323	\$1,549,173	\$24,141,496
2039	\$23,356,507	\$783,987	\$24,140,494
2040	\$7,842,692	\$316,857	\$8,159,549
2041	\$8,000,151	\$160,004	\$8,160,155
Total	\$952,459,502	\$280,257,278	\$1,232,716,780

MNPS Bond Amortization Schedule - 5 Year Period Subsequent to Reporting Year

<u>Bond Name</u>	<u>Principal & Int</u> <u>FY23</u>	<u>Principal & Int</u> <u>FY24</u>	<u>Principal & Int</u> <u>FY25</u>	<u>Principal & Int</u> <u>FY26</u>	<u>Principal & Int</u> <u>FY27</u>	<u>Principal & Int</u> <u>Thereafter</u>
G. O Improvement Bonds Federally Taxable (BAB's), Series 2010B	2,012,193	2,012,193	2,012,193	2,012,193	5,995,465	75,448,287
G. O Refunding Bonds, Series 2012	10,914,864	-	-	-	-	10,914,864
G.O Refunding Bonds, Series 2012B	3,395,097	9,717,754	13,213,222	-	-	26,326,073
G.O Refunding Bonds, Series 2013	427,245	10,087,263	10,340,663	-	-	20,855,171
G.O. Bonds, Series 2013A	88,221	-	-	-	-	88,221
G.O. Bonds Series 2015A	4,718,523	4,829,913	4,949,226	4,010,904	1,508,635	20,017,201
G.O. Bonds Series 2015B (Taxable)	4,216,439	136,800	136,800	2,126,099	2,154,496	8,770,634
G.O. Bonds Series 2015C	5,315,798	5,433,174	5,530,778	5,633,501	5,767,329	27,680,580
G.O. Bonds Series 2016	1,483,667	1,482,499	1,323,417	1,131,580	945,813	6,366,977
G.O. Bonds Series 2017	10,314,109	10,501,341	10,698,283	10,906,350	11,113,709	53,533,791
G.O. Bonds Series 2018	11,840,840	12,037,568	12,245,469	12,464,022	12,692,709	61,280,609
G.O. Refunding Bonds, Series 2021A	12,392,871	12,142,773	6,671,143	3,544,297	1,150,554	35,901,640
G.O. Refunding Bonds, Series 2021B	9,256,911	12,649,882	9,252,789	18,532,276	13,454,264	63,146,123
G.O. Refunding Bonds, Series 2021C	1,995,020	1,890,785	1,781,319	1,666,381	1,545,699	8,879,204
G. O Improvement Bonds Federally Taxable (BAB's), Series 2010B	2,012,193	2,012,193	2,012,193	2,012,193	1,898,530	9,947,300
G.O Refunding Bonds, Series 2012B	303,496	180,310	-	-	-	483,806
G.O Refunding Bonds, Series 2013	427,245	252,211	-	-	-	679,457
G.O. Bonds, Series 2013A	3,657,430	-	-	-	-	3,657,430
G.O. Bonds Series 2015A	362,853	251,177	133,725	36,796	-	784,551
G.O. Bonds Series 2015B (Taxable)	136,800	136,800	136,800	107,030	74,854	592,284
G.O. Bonds Series 2015C	739,515	622,173	524,001	421,811	288,173	2,595,674
G.O. Bonds Series 2016	1,562,835	7,950,964	9,123,762	8,685,109	8,327,272	35,649,942
G.O. Bonds Series 2017	2,993,210	2,805,506	2,608,187	2,400,733	2,193,800	13,001,435
G.O. Bonds Series 2018	4,140,245	3,942,812	3,735,245	3,517,026	3,287,634	18,622,962
G.O. Refunding Bonds, Series 2021A	569,256	279,918	113,824	28,062	-	991,061
G.O. Refunding Bonds, Series 2021B	590,692	562,862	543,775	489,370	435,142	2,621,841
G.O. Refunding Bonds, Series 2021C	6,164,416	6,269,406	6,378,871	6,493,648	6,614,546	31,920,887
Fiscal Year Totals for MNPS	102,031,985	108,188,278	103,465,686	86,219,382	79,448,624	540,758,006

Accountability Data

Tennessee uses accountability data to track growth and improvement year-over-year. Accountability data includes gains on student assessments, gap closure between groups of students and graduation rate. These measures meet certain federal requirements and are used to determine a school or district's accountability status under the state's waiver from the Elementary and Secondary Education Act. The overall percentage of students with proficient and advanced scores on accountability data may differ from achievement data because of the federal accountability requirements related to students with disabilities and English Learners.

Davison County Non-Academic Indicators				
	2019	2020	2021	2022
Graduation Cohort	5,742	5,612	5,447	5,849
Graduation Rate	82.4%	82.3%	81.8%	81.6%
Dropout Rate	15.6%	11.5%	12.4%	13.2%*
Free or Reduced Meals	41.4%	41.5%	37.9%	37.9%**

* Estimate only, final dropout rate not available at the time of this report

** MNPS schools have been authorized to provide meals at no cost to students through CEP since August 2014.

Tennessee Averages	MNPS TCAP Results			
	2019	2020	2021	2022*
Average English Score	18.2%	17.9%	18.0%	N/A
Average Math Score	18.5%	18.1%	17.9%	N/A
Average Reading Score	19.5%	19.0%	19.0%	N/A
Average Science Score	19.0%	18.5%	18.6%	N/A
Average Composite Score	18.9%	18.5%	18.5%	N/A

*FY 2022 data not available at time of publication

Student Achievement

A strong primary and secondary education provides opportunities for students to pursue and achieve success in higher education, work, and life. For students to have those doors of opportunity open to them, they must meet certain academic benchmarks, which have become increasingly high with the adoption of rigorous new standards and college-entrance requirements. Student achievement is measured by proficiency on annual assessments, graduation rate and scores on college-entrance examinations, including the ACT and the SAT. We believe that by increasing the rigor and relevance of learning experiences and implementing the Common Core Standards & Assessments with fidelity, student achievement will significantly accelerate.

While these measures are essential, we believe they only paint part of the picture of achievement. We will also measure and track the percentage of our students that have access to college and work immersion opportunities during their K-12 experience in our schools. Dual enrollment in college courses, capstone experiences, service-learning projects and technology

proficiency are some of the important measures that help us determine how we are doing preparing our students for success eafter graduation.

Student Empowerment

Students need to grow every year and achieve academic benchmarks. But if we expect them to be successful after graduation, they must be equipped with essential abilities, attitudes and resources to improve their own future. We don't want to simply prepare students to do well on tests. We seek to develop lifelong learners engaged in processes of inquiry, thinking critically, believing in their own abilities and motivated to advocate for their own success. We expect our students to be contributing members of their community, beginning in kindergarten, and continuing through high school, with the intention that they will actively engage in community life beyond high school graduation.

Far too often, adults make important educational decisions for students, without eliciting the valuable input of students. We believe it is essential to elevate student voice and increase students' choices with respect to their educational experiences. For that reason, student empowerment will be measured by students' perception of their school, parents' perceptions of their student's school, and teacher-designed rubrics that measure the quality of students' leadership skills. Students are expected to set goals, monitor their own progress and provide input to teachers about their interests and challenges. We will elevate the voices of students and families, and provide them with choices, and meaningful opportunities to improve their school experiences.

The Ultimate Goal: College and Career Readiness

Ultimately, the responsibility of our school system is to prepare students for what they will encounter in life beyond their K-12 experiences. We believe when we personalize learning, our students will grow, achieve, and be empowered, leading to student success in college, career, and life.

Glossary

GLOSSARY OF TERMS

The annual MNPS operating budget contains specialized and technical terminology in addition to acronyms and shortened names for readability. This glossary defines some of the more common and more important of these terms.

Applied Behavior Analysis (ABA) - The practice of applying the psychological principles of learning theory in a systematic way to modify behavior. The practice is used most extensively in special education and the treatment of autism spectrum disorder (ASD).

Academic Year – also known as the school year, for MNPS this would include the months of August of the current year through May of the following calendar year.

ACT - a standardized test used for college admissions

Accrual Accounting - A basis of accounting in which revenues are recognized in the period in which they are earned and become measurable, and expenses are recognized in the period incurred instead of when cash is actually received or spent. In such a system, revenue earned in June but received in July would be recorded as being received in June.

Actual - A term used to distinguish amounts presented in financial reporting, such as revenues or expenditures. These presentations may include both (1) actual amounts, which are amounts actually incurred and/or (2) budgeted amounts, which represent estimated projections for the fiscal period being discussed.

Accounting System -The total set of records and procedures that are used to record, classify, and report information on financial status and operations.

Annual Budget - A budget for a fiscal year. The MNPS fiscal year runs from July 1st to June 30th.

Appraise - To estimate the value of particularly of property. If the property is valued for purposes of taxation, "assess" would be the appropriate term.

Appropriation - A legal authorization granted by the Council to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Assess - To value property officially for the purpose of taxation.

Assessment - The portion of a property's appraised value that is taxed, determined by multiplying the appraised value of a property by its assessment rate. For example, a residence appraised at \$100,000 with an assessment rate of 25% would have an assessment of \$25,000 (25% x \$100,000).

Assessment Rate - The percentage that is multiplied by the appraised value to determine the assessment (25% of the appraised value for residential property and 40% for commercial property for Davidson County).

Available (Undesignated) Fund Balance - The funds remaining from prior fiscal year that are available for appropriation and expenditure in the current year.

Average Daily Attendance (ADA) - The aggregate days' attendance of a given school during a given reporting period divided by the number of days school is in session during this period as provided in the rules and regulations of the Tennessee Board of Education.

Average Daily Membership (ADM) - The sum of total number of days enrolled divided by the number of days school is in session during this period as provided in the rules and regulations of the Tennessee Board of Education.

Basic Education Program (BEP) - The funding formula for the calculation of K-12 education funding provided by the Tennessee Board of Education to school districts across the state.

Bond - A legal obligation to pay a specified sum of money (the face value or principal amount) at a specified date or dates in the future (the maturity date) together with periodic interest at a specified rate. Metro issues (sells) bonds as one way to finance capital projects. Maturity dates may extend as far as twenty or thirty years after the bonds are issued.

Bond, General Obligation - A bond that is secured by the full faith, credit, and taxing power of the Metro Government.

Bonded Debt - That portion of indebtedness represented by outstanding bonds.

Budget - A plan of financial operation containing an estimate of proposed expenditures for a given period (usually a fiscal year) and the proposed means of financing the expenditures (revenue or income).

Budget Cycle - The schedule that is followed in preparing, adopting, and administering a budget.

Budgetary Control - The control or management of an organization in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenue.

Budget Ordinance - The legal document that sets the annual operating budget for a fiscal year.

Budgeted Positions - The number of full-and part-time positions funded for a budget year, plus the number of seasonal positions funded during the fiscal year.

Budget Projection - A projection of revenues and/or expenditures for a future fiscal year(s).

Capital Budget - A plan of proposed capital outlays and the means of financing them. Metro's Capital Improvements Budget (CIB) is compiled by the Finance Department and Planning Commission and approved by the Mayor and Council. It is only a planning document and does not authorize expenditures on its own.

Capital Improvements - Expenditures that are related to the acquisition, expansion, or rehabilitation of an element of the physical plant of the government; sometimes referred to as infrastructure.

Capital Spending Plan - The annual process of selecting and funding a package of specific capital projects to be authorized by the Council.

Capital Improvement Budget (CIB) – An annual budget prepared to include a program of proposed capital expenditures for the ensuing fiscal year.

Classification, Function - As applied to expenditures, this term refers to an activity or service aimed at accomplishing a certain purpose or end. Examples would include regular teaching, special education teaching, textbooks or maintenance of vehicles.

Classification, Object - As applied to expenditures, this term has reference to an article or service received, for example, salaries, employee benefits or supplies.

Contracted Services - Labor, material and other costs for services rendered by personnel who are not on the payroll of the local education agency.

Council - the Metropolitan Council of Nashville and Davidson County, also known as the Metro council.

COVID-19 - Corona disease 2019 (COVID-19) is a contagious disease caused by severe acute respiratory syndrome coronavirus 2.

Debt Service - (1) Repayment of principal and interest on outstanding debt (bonds, notes, and commercial paper). (2) The amount of money required for such repayments.

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, debt service.

Direct Certification (DC) - A process conducted by local educational agencies to certify eligible children for free meals without the need for household applications. The 2004 Child Nutrition and WIC Reauthorization Act required local education agencies to establish systems to directly certify children from households that receive Supplemental Nutrition Assistance Program benefits by school year 2008-09.

Education Innovation and Research (EIR) - A charter school grant designed to generate and validate solutions to persistent educational challenges and to support the expansion of effective solutions to serve substantially larger numbers of students. The EIR Program provides funding to: (1) create, develop, implement, replicate, or take to scale entrepreneurial, evidence-based, field-initiated innovations to improve student achievement and attainment for high-need students; and (2) rigorously evaluate such innovations.

enCORE – TeachTown’s standards-based, core curriculum based on Applied Behavior Analysis (ABA) for students with moderate to severe disabilities.

Encumbrances -The commitment of appropriated funds to an unperformed contract for goods or services. It is an estimate of the expenditures that will result when the contract is completed.

Elementary and Secondary School Emergency Relief (ESSER) - A federal fund to help local educational agencies respond to changes in students’ needs due to the impact of COVID-19 on elementary and secondary schools.

English Language Arts (ELA) - A comprehensive, research-informed, core language arts program that engages teachers and students through compelling, real world content.

English-Language Learner (ELL) - Students who are unable to communicate fluently or learn effectively in English, who often come from non-English-speaking homes and backgrounds, and who typically require specialized or modified instruction in both the English language and in their academic courses, also known as English Learner (EL).

Estimated Revenue -The amount of revenue that is projected to be collected during a particular period of time.

Expenditures - Decreases in net financial resources. Expenditures include current operating expenses that require the current or future use of net current assets, debt service, and capital outlays. This term designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays.

Federal and Categorical Funds - Funds from federal and state programs and various other funding sources that are to be used to provide specific educational resources

Federal Revenue - Funds received from the federal government for federally funded programs.

Finance Committee - The MNPS school board designates a Finance Committee each year to oversee the budget process. The Finance Committee delegates responsibility for the planning, development, implementation and monitoring of the budget to MNPS administration.

Fiscal Year (FY) - A twelve-month period to which the budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. MNPS, Metro Government and State Government fiscal years begin July 1st and end June 30th.

Fringe Benefits - Benefits to employees paid by Metro in addition to salaries, including employer paid Social Security (FICA) taxes, pension, life insurance and health insurance. Benefit costs for active employees are included in the departments' operating budgets, while other benefits in the general funds are grouped in the Employee Benefit accounts.

Full-time equivalent (FTE) - The term used to note the percentage of a job based on one full time employee. One FTE is one employee working a typical full time work schedule (40 hours per week), 100% of the time for the entire year. 1/2 FTE is one employee working one half of a typical work schedule for that position.

Fund - A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. A fund has its own revenues, expenditures, assets, liabilities, and equity (fund balance).

Fund Balance - A term used to express the equity (assets minus liabilities) of governmental fund types and trust funds. A fund balance is the excess of cumulative revenues and other sources of funds over cumulative expenditures and other uses of funds.

General Fund - Is used to record the general operations of the district pertaining to education and those operations not provided for in other funds.

Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) - A discretionary grant program designed to increase the number of low-income students who are prepared to enter and succeed in postsecondary education. GEAR UP provides six-year or seven years grants to states and partnerships to provide services at high-poverty middle and high schools.

GSD - General Services District of Davidson County

Grant - A contribution by a government or other organization, generally to support a particular program or activity.

Homeless Education Resource Office (HERO) - A program available to support families which lack a fixed, regular and adequate night-time residence. The program works to provide necessary resources, supports and referrals to help homeless children and youth to be successful in school and have a positive school experience.

HR - refers to the Human Resources Department

HVAC - Heating, ventilation, and air conditioning

Individuals with Disabilities Education Act (IDEA) - A law that makes available a free appropriate public education to eligible children with disabilities throughout the nation and ensures special education and related services to those children.

Individualized Education Plan (IEP) - A program for educating children with special needs designed to ensure that students with identified disabilities receive specialized instruction and supportive services.

Internal Service Fund - A fund established to finance and account for goods and services furnished by one department to another department on a cost reimbursement basis so that the original fund capital remains intact.

K-12 - Kindergarten through 12th grade or high school

Levy - In reference to the budget as a whole, either the total amount of taxes due, or (sometimes) the tax rate. In reference to a specific piece of property, the amount of tax due on that property.

Liability - Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. The term does not include encumbrances.

Long-Term Debt - Debt that matures more than one year after it is issued.

Magnet School Assistance Program (MSAP) - Grants to eligible local educational agencies to establish and operate magnet schools that are operated under a court-ordered or federally approved voluntary desegregation plan.

MEBB - Metro Employee Benefits Board

Metro - Metropolitan Government of Nashville & Davidson County, also known as Metro Government

Metro Council - Metropolitan Council of Nashville and Davidson County, also known as the Council

Mission - A clear, concise purpose for an entire agency, focusing on the broad yet distinct results that it will achieve for its customers.

MNPS - Metro Nashville Public Schools

Modified Accrual Basis - The basis of accounting in which revenues are recognized when they become both measurable and available to finance expenditures of the current period, and expenditures are recognized when incurred.

OMB - The Office of Management and Budgeting is a division of the Metropolitan Nashville and Davidson County Government.

Operating Budget - A plan of current expenditures and the proposed means of financing them. The annual operating budget is the primary means to control most of the financing, spending, and service delivery activities of a government. The use of annual operating budgets is required by §6.01 of the Charter.

Ordinance - Legislation that is approved on three readings by the Council and signed by the Mayor.

Other Local Revenue - Includes revenue collected locally other than taxes such as building use fees, parking lot and field trip fees and other miscellaneous receipts.

Pandemic - COVID-19 respiratory virus that impacted the world beginning in 2019.

Priority Based Budgeting (PBB) - The process of designing a budget based on current data, organizational priorities, values and beliefs as to what are the most critical areas to meet the educational, physical and emotional needs of the students and the support of employees.

Priority School - A school designation indicating the particular school is one of the lowest-performing 5% of schools in Tennessee.

Property Tax - Ad valorem (value-based) tax levied on real and personal property according to the property's assessed valuation and the tax rate.

Reserve - An account used to indicate that a portion of a fund's assets are legally restricted for a specific purpose and is, therefore, not available for further appropriation or expenditure.

Revenue - Funds that the government receives as income to support expenditures.

Reward School - Reward status is the top distinction a school can earn in Tennessee. Reward schools are those that are improving overall student academic achievement and student growth for all students and for student groups, and they are identified annually.

SAT - a standardized test used for college admissions

Social and Emotional Learning (SEL) - The process through which all young people and adults acquire and apply the knowledge, skills, and attitudes to develop healthy identities, manage emotions and achieve personal and collective goals, feel and show empathy for others, establish and maintain supportive relationships, and make responsible and caring decisions.

State Personnel Development Grant (SPDG) - An award focused on professional development activities, including the recruitment and retention of qualified special education teachers.

STEAM - Science, Technology, Engineering, Arts and Mathematics

Student-Based Budget (SBB) - A budget process which empowers school leaders to make equitable decisions based on the particular needs of the students they serve.

Transdisciplinary Play-based Assessment (TPBA) - A process to assess children at risk for developmental delays or disabilities through observation of the child's play with family members, peers, and professionals.

Tax Levy - The total tax assessed on property, calculated by multiplying the tax rate per one hundred dollars by the tax base. The term can also refer to the tax rate itself.

Tennessee Consolidated Retirement System (TCRS) - The defined benefit plan component of RetireReadyTN, providing lifetime retirement, survivor and disability benefits for eligible employees in the state of Tennessee.

Tennessee Comprehensive Assessment Program (TCAP) - Tennessee's testing program which includes assessments in math, English language arts, social studies, and science, as well as alternative assessments, like MSAA and TCAP-Alt, for students with special needs.

Tennessee Value-Added Assessment System (TVAAS) - A student performance measurement system which measures student growth year over year compared to the performance of his or her peers who have performed similarly on past assessments.

USD - Urban Services District of Davidson County