



METRO  
NASHVILLE  
PUBLIC  
SCHOOLS

Fiscal Year 2020 - 2021  
OPERATING BUDGET

May 19, 2020

**METROPOLITAN NASHVILLE PUBLIC SCHOOLS  
OPERATING BUDGET**

Document # 1  
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<b>Summary of Changes to FY 2020 - 2021 Operating Budget</b>					
<b>Account #</b>	<b>Description</b>	<b>Positions</b>	<b>Cost</b>	<b>Totals</b>	<b>% Chg</b>
<b>Total Operating Budget FY2019-2020</b>		<b>9,051.9</b>		<b>\$ 914,475,600</b>	
<b>Employee Compensation</b>					
	Certificated Salary Step Increase (\$5,400,100)				
	Certificated 1% COLA Salary Schedule Increase (\$4,406,400)				
	Certificated Insurance - Insurance Trust (4.6% Increase)		\$ 3,800,000		
	Certificated Pension - TCRS State Plan (Reduced to 10.27%)		(907,000)		
	Support Salary Step Increase (\$2,758,400)				
	Support 1% COLA Salary Schedule Increase (\$1,533,700)				
	Support Insurance - MEBB (6% Increase)		1,700,000		
	Support Pension - MEBB (No Change)		-		
	Continuation of FY20 mid-year 3% COLA (Funded in FY20 by Undesignated Fund Balance)		15,156,000		
	Vacancy / Turnover		(3,000,000)		
<b>Sub-total Employee Compensation</b>				<b>\$ 16,749,000</b>	
<b>Required Additions - Other</b>					
2178	Information Technology - Network upgrades, Antivirus contract increases, & R12 support continuation		\$ 818,000		
2321/2328	Continuation of Pre-K Program without grant funding	25.50	1,600,000		
2324	English Learners - Enrollment increase from FY20	16.00	1,200,000		
2555	Metro IT Internal Service Fee		696,600		
2999	Certificated - Career Ladder		(300,000)		
5212	Custodial and Grounds Services		(500,000)		
5230	Metro Water Rate Increase		1,100,000		
7316	Employee Injured on Duty - MEBB Support		56,600		
7320	Building & Contents Insurance		103,300		
7777	Property Tax Refund - MDHA Transfer		(5,277,400)		
Various	SBB Allocation Increase - Enrollment increase from FY20	45.0	2,600,000		
Various	SBB - Jere Baxter/Gra-Mar Consolidation	(6.0)	(440,000)		
Various	Budget Additions - Music Makes Us, MTA MOU, Metro Radio Shop	0.25	53,300		
	Charter Schools - Enrollment increase from FY20 and per pupil increase		6,565,100		
<b>Sub-total Required Additions - Other</b>		<b>80.75</b>		<b>\$ 8,275,500</b>	
<b>Total Additions</b>				<b>\$ 25,024,500</b>	<b>2.7%</b>
<b>Total Operating Budget for Baseline</b>		<b>9,132.7</b>		<b>\$ 939,500,100</b>	
<b>Proposed Changes (includes personnel and non-personnel costs)</b>					
2178	IT Operating to Capital		\$ (820,000)		
5260	Waste Disposal		(249,000)		
6300	Maintenance Operating to Capital		(1,500,000)		
SBB	School Consolidations	(49.0)	(3,494,500)		
Various	SBB - Exception Hires Savings		(3,000,000)		
Various	Central Office Reorganization	(5.0)	(1,000,000)		
<b>Total Proposed Changes</b>		<b>(54.0)</b>		<b>\$ (10,063,500)</b>	
<b>Total Proposed Operating Budget</b>		<b>9,078.7</b>		<b>\$ 929,436,600</b>	<b>1.6%</b>
Required Change from FY2020 Budget:		26.75		14,961,000	