

Metropolitan Nashville Public School				
Charter Budget				
Fiscal Year Ending June 30, 2023				
Estimated Revenues:				
Account	Revenue Type	Amount	Description	
43548	Charter Authorization Fee	\$ 910,000.00	\$35,000.00 * 26 Charter Schools	
Estimated Expenditures:				
Account	Line Item	Amount	Description	Hours/Month/ Annual
72130	116	481,680.58	4.06% FTE charter school staff - Director of Charter Schools, Coordinator of Charter Schools, Admin Assistant, Accountant III, , and 120 day retiree	100% representing charter schools
72130	116	7,083.00	Data Coach (prorated)	.08% OCS staff, .9 RAE staff
72220	189	255,777.67	2 FTE Exceptional Education Coaches	100% representing charter schools
72310	320	2,500.00	Membership Dues	
72130	348	500.00	Postal Charges Printing and Binding	
72130	355	750.00	Employee Local Travel	
72130	399	1,300	Other Contractual Services	
72130	499	3,000	Other Supplies and Materials	
72130	599	28,257	Other Charges-Stipend + Taxes	
72130	524	3,000	Registration	
72130	599	1,000	Host/Hostess	
72520	189	22,632	Benefits and Human Resources Personnel	156 Hours/Month
72510	119	606	Finance Office	Est. 2.5 Hours/Month
72130	135	10,577	EL Assessor/Regstra	Est. 13.8 Hours/Month
72130	189	9,331	Student Services	Est. 26 Hours/Month
72180	189	18,794	Information Technology	Est. 157 Hours/Month
72210	399	3,372	School Choice	Est. 7.9 Hours/Month
72110	189	9,518	Data Quality	Est. 83.2 Hours/Month
72620	105	21,324	Maintenance and Grounds	Est. 208 Hours/Month
72130	170	13,938	Safety and Security	Est. 41.6 Hours/Month
72810	189	15,058	Central Services	Est. 124.8 Hours/Month
Total Estimated Expenditures		910,000		
All staff obligations at 100% include salaries and benefits.				

Each Charter School Support MNPS Department
 If more than one employee being allocated to Charter Schools, provide explanation

Department	Employee Name	Salary and Benefits	Description of Charter School Svcs Provided	Time Allocated	+/- Modified Time Allotted
Division of Teaching and Learning	Dianne Denney	127,868.51	Exceptional Education Coach	100%	
Division of Teaching and Learning	Ricky Caldwell	127,909.16	Exceptional Education Coach	100%	
Research, Assessment, and Evaluation	Vacant	7,083.00	Data Coach pro-rated time in OCS	0.08%	
Charter Office	Shereka Roby-Grant	130,947.06	Director of Charter Schools	100%	
Charter Office	Denise Brown	133,627.94	Coordinator of Charter Schools	100%	
Charter Office	Gwendolyn Shanks	106,523.29	Accountant III	100%	
Charter Office	Belinda Hardrick	74,582.29	Administrative Assistant	100%	
Charter Office	Vacant	36,000.00	120 day retiree Charter School Analyst	0.06%	
		744,541.25			
	EL	255,777.67			
	Data	7,083.00			
	Charter Office	481,680.58			

Authorizer Fee Payments

The following information is provided by the Tennessee Department of Education to clarify the requirements of T.C.A. § 49-13-128 and Tennessee State Board of Education Rule 0520-14-01-.05

5. Personnel costs for LEA staff supporting charter schools, including:

- a. Salaries and benefits for full-time or part-time personnel with exclusive charter school responsibilities
- b. Salaries for LEA personnel who spend a portion of their time on direct charter school responsibilities
Any funds spent on salaries must be pro-rated to reflect the amount of time spent only on charter school responsibilities
Salaries for LEA personnel may only be paid for with authorizer fee funds if the activities and duties of the LEA personnel are beyond the scope and capacity of the LEA charter school office or personnel
- c. External consultants or other consultancy or legal fees to support LEA charter authorizing obligations
- d. Reasonable costs associated with recruiting or hiring charter support or authorizing staff