

DISTRICT: Shelby County Schools

Public Plan - *Federal Relief Spending*



In response to COVID-19, the US Congress passed several pieces of legislation that sent billions in relief funding to states. Tennessee received \$4.2 billion for K-12 funding to be spent before 2024. This is the district's plan for spending, in compliance with federal law.

General Information

LEA Name	Shelby County Schools	Director of Schools	Dr. Joris M Ray
Address	160 South Hollywood Street		
Phone #	(901)416-5619		
District Website (where plan is posted):	Shelby County Schools (scsk12.org)		

Students & Enrollment

Mission & Vision	<p>Mission: Shelby County School's core mission is to prepare all students for success in learning, leadership, and life.</p> <p>Shelby County Schools will use allocated Secondary School Emergency (ESSER) Relief funds to prepare all students for success in learning, leadership, and life. As our commitment to transparency and community engagement, District staff will inform the community of how the funds can be utilized to support students and schools, under State guidance.</p> <p>Vision:</p> <p>Our District will be the premier school district attracting a diverse student population and effective teachers, leaders, and staff all committed to excellence.</p> <p>As we reimagine education, schools, and communities, Shelby County Schools will use Elementary and Secondary School Emergency (ESSER) Relief funds to become a premier school district attracting a diverse student population and effective teachers, leaders, and staff all committed to excellence.</p>				
------------------	--	--	--	--	--

Grades Served	PK-12	# of Schools	214	Total Student Enrollment Projections	108,423 (Excluding PK)
Race/Ethnicity	American Indian/Alaska Native	<1% %	Asian	1%	
	Black/African American	73%%	Hispanic	16%	
	Native Hawaiian/Pacific Islander	<1% %	White	7%	

Multiracial	3%		
Economically Disadvantaged	60%	English learners	8%
Students with Disabilities	13%	Foster	<1%
Students Experiencing Homelessness	<1%	Students in Military Families	15%
Migrant	3%	Students with High-Speed Internet at Home	Est. 70%

Accountability

View the District Report Card:

[http://www.scsk12.org/assessment/; Schools \(scsk12.org\);](http://www.scsk12.org/assessment/; Schools (scsk12.org);)

<https://www.tn.gov/education/data/report-card.html>

Funding

ESSER 1.0 Allocation	\$48,776,804	ESSER 2.0 Allocation	\$224,032,803.63	ESSER 3.0 Allocation	\$503,145,852
ELC Allocation	\$29,877,865.62	Students Experiencing Homelessness Allocation: (ARP)			\$450,000.00
TOTAL ALLOCATION:					\$806,283,325
Possible Infrastructure Allocation (projected as of May 24, 2021 as 80% of ESSER 2.0*):					\$179,226,242

Summary of Requirements

	Yes	No
District Applied for TDOE Planning Grant to meet federal requirements (\$125,000 - \$200,000)?	Yes	
Community Engagement Template submitted and posted on website?	Yes	
Health and Safety Plan submitted and posted on website?	Yes	
Needs Assessment submitted and posted on website?	Yes	
Translations of Health and Safety Plan, Needs Assessment, and Public ESSER Plans posted?	Yes	
Spending Plan submitted in ePlan and available to public?	Yes	

How will the district plan to meet the requirement to spend 20% of ESSER 3.0 on direct services to students to address learning loss? *Note: If the district is fully participating in TN ALL Corps, then just write "TN ALL Corps Tutoring Program."*

SCS has multiple strategies to address learning loss and meet the requirement:

- TN ALL Corps Tutoring Program
- Academics: Literacy Support Strategies including Sr. Reading Advisors, Learning Recovery Interventionists, continued investments in RTI & Intervention Materials & Platforms, Instructional Coaches, Increasing Teachers for Additional ELA, Math & EOC, Extended Summer Learning, After School Tutoring, Academies for Extended Learning during Fall, Spring, Saturdays
- Educators: Investing in adult to student ratio increases through hiring Specialized Ed. Assistants,
- Student Readiness: Dedicated support to special populations, and social emotional learning enhancements with additional social workers, counselors, and supports.

Introduction

The federal relief funding is a significant opportunity for school districts in the state to **accelerate student achievement**. Outcomes achieved over these four years can set a policy and investment foundation for years to come. Tennessee is fortunate that public education did not face state budgetary cuts during the pandemic, instead experiencing a significant amount of additional state investment during the same time period. As such, we have a collective responsibility to invest strategically, monitor implementation, and report on quantifiable outcomes transparently.

The department believes that in order to demonstrate strong growth at the state and local levels, it remains important to **invest in a small number of high-impact items**, within a cohesive and aligned strategy. These investments should be rooted in research and best practice as the most critical for long-term student success.

The department's strategic plan, **Best For All**, outlines the critical and researched areas that must continue to be strengthened if all students are to continue to grow and thrive.¹ The department strongly encourages all LEAs to capitalize on this moment to create generational impact, lasting legacy, and a roadmap for investments that can and should be made in the future.

¹ LEAs have the responsibility to allocate funds within the policies and rules set forth by the U.S. Department of Education.

Summary

ACADEMICS		
Topic	Amount Spent	Percentage of Total
Tutoring Programs	\$42,383,650.53	5.5%
Summer Programming (Supplement to State Funding)	\$11,250,878.99	1.5%
Early Reading (Pre-K – 3rd)	\$5,845,016.37	0.8%
Interventionists	\$48,700,629.90	6.3%
Other	\$31,594,797.87	4.1%

STUDENT READINESS		
Topic	Amount Spent	Percentage of Total
AP and Dual Credit/ Enrollment Courses	\$6,196,415.12	0.8%
High School Innovation	\$18,951,975.60	2.5%
Academic Advising	\$3,466,427.41	0.5%
Special Populations	\$15,359,449.42	2.0%
Mental Health	\$32,254,709.85	4.2%
Other	\$20,914,963.79	2.7%

EDUCATORS		
Topic	Amount Spent	Percentage of Total
Strategic Teacher Retention/ Grow Your Own	\$14,794,324.92	2.0%
Increase in Adult to Student Ratio	\$109,427,074.17	14.1%
Other	\$7,252,030.00	1.0%

Summary Continued

FOUNDATIONS		
Topic	Amount Spent	Percentage of Total
Technology	\$98,002,187.48	12.6%
High-Speed Internet	\$12,643,403.00	1.6%
Academic Space: Facilities*	\$220,641,505.90	28.4%
Auditing and Reporting	\$5,723,542.00	1.0%
Other	\$70,552,477.84	9.1%

ACADEMICS



All Tennessee students will have access to a high-quality education by learning to read and reading to learn with high-quality materials. This includes investments in Reading 360 (literacy) and TN ALL Corps (tutoring).

Description of strategic allocations to accelerate **Academic Achievement**, including how allocations support the investments identified in the district’s needs assessment:

Shelby County Schools is putting a strong focus on the academic achievement of our students through investing in educators, tutoring, supplemental curriculum, and other positions in support of student academic achievement. Through our need’s assessment and stakeholder feedback, we determined that we needed to intensify our tutoring programs, increase the number of interventionists serving our students, and reinforce our efforts toward early reading. The district will use these allocations towards supporting these needs and grow the academic achievement of our students.

High Dosage, Low Ratio Tutoring (Exclusive of Charter Schools)

Definition: Maximum ratios of 1:3 in elementary and 1:4 in middle school, with at least 3 sessions per week for during day tutoring and 1:10 maximum ratio for before/after school tutoring at elementary, middle, and high schools

Grade Band	Number of Students	Percent of Students	Frequency per Week	Ratio Provided	Description of Services
Kindergarten	7,101	20% Before/After School Tutoring	3	1:10	Before After School Tutoring Offered 1:10 Student Ratio
1 st Grade	6,644	15% for During Day and 20% Before/After School Tutoring	3	1:3 and 1:10	Before After School Tutoring Offered 1:10 Student Ratio; During the school day tutoring in reading or math 1:3 Ratio
2 nd Grade	6,989	15% for During Day and 20% Before/After School Tutoring	3	1:3 and 1:10	Before After School Tutoring Offered 1:10 Student Ratio; During the school day tutoring in reading or math 1:3 Ratio

3 rd Grade	7,156	15% for During Day and 20% Before/After School Tutoring	3	1:3 and 1:10	Before After School Tutoring Offered 1:10 Student Ratio; During the school day tutoring in reading or math 1:3 Ratio
4 th Grade	7,038	15% for During Day and 20% Before/After School Tutoring	3	1:3 and 1:10	Before After School Tutoring Offered 1:10 Student Ratio; During the school day tutoring in reading or math 1:3 Ratio
5 th Grade	6,994	15% for During Day and 20% Before/After School Tutoring	3	1:3 and 1:10	Before After School Tutoring Offered 1:10 Student Ratio; During the school day tutoring in reading or math 1:3 Ratio
6 th Grade	6,470	15% for During Day and 20% Before/After School Tutoring	3	1:4 and 1:10	Before After School Tutoring Offered 1:10 Student Ratio; During the school day tutoring in reading or math 1:4 Ratio
7 th Grade	6,201	15% for During Day and 20% Before/After School Tutoring	3	1:4 and 1:10	Before After School Tutoring Offered 1:10 Student Ratio; During the school day tutoring in reading or math 1:4 Ratio
8 th Grade	6,222	15% for During Day and 20% Before/After School Tutoring	3	1:4 and 1:10	Before After School Tutoring Offered 1:10 Student Ratio; During the school day tutoring in reading or math 1:4 Ratio
9 th Grade	6,483	20% Before/After School Tutoring	3	1:10	Before After School Tutoring Offered 1:10 Student Ratio
10 th Grade	6,162	20% Before/After School Tutoring	3	1:10	Before After School Tutoring Offered 1:10 Student Ratio

11 th Grade	5,439	20% Before/After School Tutoring	3	1:10	Before After School Tutoring Offered 1:10 Student Ratio
12 th Grade	5,128	20% Before/After School Tutoring	3	1:10	Before After School Tutoring Offered 1:10 Student Ratio

		Yes	No
* Participating in TN ALL Corps?		Yes	
* Plan to use free high school tutoring services through TDOE?		Yes	

ACADEMICS (continued)

Summer Programming (Exclusive of Charter Schools)

Brief Description of Summer Programming (*Differentiate between [TN Learning Loss and Student Acceleration Act](#) and additional resources provided by the district*):

The Summer Learning Academy is a four-week summer educational program, as part of the learning loss remediation and student acceleration program, that is designed to support student academic needs and remediate student learning loss. The SLA provides four weeks of additional reading and math instruction as well as intervention and activity for identified students. Students also participate in a STREAM course. The STREAM course provides remediation and engagement through programming in which students participate in real-world experiences and problem-solving across several content areas.

Grade Band	# of Students Served	% of Total Students Served	Weeks per Summer	Hours per Week	Description of Services
Elementary	7,831	19% of all Elementary School Students	4	7	Students in grades 1-5 received explicit and systematic literacy, math, physical activity, and STREAM instruction to combat academic gaps acquired due to COVID 19 school closures. Teachers incorporated morning meeting and responsive classroom practices to promote the socio-emotional learning component.
Middle	1,236	7% of all Middle School Students	4	7	Students in grades 6-8 received explicit and systematic literacy, math, physical activity, and STREAM instruction to combat academic gaps acquired due to COVID 19 school closures. Teachers incorporated morning meeting and responsive classroom practices to promote the socio-emotional learning component.
High School		%			
HS Transition		%			
					Yes No
* Applied to TDOE for a transportation grant?					Yes

Literacy

Link to **TN Foundational Literacy Skills Plan**:

<http://www.scsk12.org/academic/files/2021/Shelby%20County%20Approved%20FLSP.pdf?PID=1981>

[http://www.scsk12.org/earlyliteracy/files/2021/Shelby%20County%20Approved%20FLSP%20\(003\).pdf?PID=19](http://www.scsk12.org/earlyliteracy/files/2021/Shelby%20County%20Approved%20FLSP%20(003).pdf?PID=19)

	<i>Spending Amount Planned on...</i>		
Grade Band	Approved Instructional Materials	Professional Development	Description
Pre-K	N/A	N/A	N/A: State informed SCS that ESSER Funds can only be used for K-12.
Elementary	\$17,578,583	\$397,164	<p>These elementary initiatives include: Enhancements for early literacy instruction; Early reading assessments and support; K-5 Early and Guided Reading Teacher; Literacy Curriculum materials; Supplemental materials to support the upgraded curriculum; Supplies and materials used to address foundational literacy needs across grades K-3, particularly those students negatively impacted due to Covid-19</p> <p>Reading Academy Professional Development Training to provide a supplemental online resource for students to receive foundational skills and instruction.</p> <p>Additional Literacy positions to support student foundational literacy skills: \$9,085,323</p>
Middle	\$5,133,130	\$547,500	<p>These initiatives in support of middle school literacy are supports that span the K-8 grade levels.</p> <p>Additional Literacy positions to support student literacy skills: \$2,635,605</p> <p>They include Learning Recovery Interventionists, reading workbooks, and Senior Reading Advisors to support of students' literacy skills mastery.</p>
High School	\$3,478,570	\$487,500	<p>These initiatives in support of high school literacy are supports that span the K-12 grade levels. They include having Senior Reading Advisors in support of students' literacy skills mastery.</p> <p>*Professional Development for Teachers Grades (K-12) Provide multi-tiered professional development (K-12) to support teachers, school leaders and parents/guardians in their individual and collective effort to promote early literacy (K-2) and continuing literacy (grades 3-12) development.</p>

	Yes	No
* Participating in Reading 360 Summer Teacher PD (elementary)?	Yes	
* Planning to participate in Reading 360 Advanced Literacy PD in Summer 2022 (secondary)?	Yes	
* Participating in Reading 360 PK-12 Literacy Implementation Networks?	Yes	
* Participating in Reading 360 Early Reading Implementation Networks?	Yes	
* Participating in Ready4K with TDOE and the Governor's Early Literacy Foundation?	Yes	

* Using the Reading 360 Foundational Literacy Skills Curriculum Supplement and supports?	Yes
* Provided families with information on FREE at-home decodables?	Yes
* Using the free universal screener provided to districts?	Yes
* Considering use of free TDOE supplemental instructional materials for math (elementary)?	Yes
* Considering use of free TDOE math professional development, implementation support and networks?	Yes

ACADEMICS *(continued)*

Other: Academics

Item	Spending Amount	Expected Outcomes for Students as a Result of this Investment	How Student Outcomes and/or Success will be Quantifiably Measured	Description of Services
Tutoring Programs	\$42,383,650	Elementary students in the bottom 20% will show a 10% increase on pre and post assessment results after a year of participation. Middle school students in the bottom 20% will show a 5% increase on pre and post assessment results after a year of participation. High School Students will increase proficiency by 20% after a year of participation.	Using the fall, winter, and spring iReady diagnostics, we will review and analyze window to window results, particularly those students who attended tutoring versus those who did not	<p>Students below a specified academic threshold will receive instructional support in English Language Arts and/or math via high dosage/low ratio tutoring. Shelby County Schools will offer before and after school tutoring for grades K-12. In addition, SCS will offer during school tutoring to students in grades K-8.</p> <p>For SCS, this includes:</p> <ul style="list-style-type: none"> • Extended Learning- • Administrative Assistant • Advisor • Extended Learning • Extended Learning; Fall, Spring, Saturdays • Office Supplies • Printing Supplies for Summer Learning • Sr. Manager • Staff Stipend for incentive <p>Total:\$36,284,694</p> <p>For Charters, this includes:</p> <ul style="list-style-type: none"> • Support for online learning (i.e. curriculum, digital instructional materials) • Support with distant learning • Instructional support Services for ten charter schools • Planning and implementing activities for summer learning and supplemental after school tutoring

			<ul style="list-style-type: none"> • Instructional supplies and materials to implement after-school and summer program • Stipends for 20 teachers and educational assistants serving as tutors for afterschool and summer program • Stipends for staff at approximately 33 charter schools to provide before and afterschool tutoring, RTI support and extended school year instruction to address learning loss as a result of COVID • Stipends for staff working after school and in the summer in approximately seven charter schools to accelerate learning for students who missed opportunities due to COVID. • Afterschool Tutoring to assist with learning loss and after school • Extended school day/week <p>MAHS will utilize these funds to</p> <ul style="list-style-type: none"> • Add 1 teacher focused entirely on tutoring and study hall to address learning loss. • Hire part-time tutors to address learning loss and to engage community partners in external services required by students in response to COVID-19. • Proactively intervene with ELs, SWD, and gifted students in core classes and enrichment courses. • Hire teachers and/or external partners to provide enrichment support consistent with ILPs and IEPs. • Provide faculty professional development and technology resources consistent with ILPs and IEPs. Reading Specialists (including benefits) • RTI Tutors salaries, tax, and benefits • Stipends for after school tutoring • Stipends for staff to tutor students whose progress was negatively impacted during
--	--	--	---

				<ul style="list-style-type: none"> • distance or virtual learning. • Stipends for tutoring for two years • Stipends for Tutors • Supplies for tutoring and after school enrichment • Tutoring • Tutoring Interventionists • Tutoring Substitute Teachers • Tutoring and after school enrichment wages • Tutoring Interventionists • Tutoring Program Coordinator • Tutoring Service • Tutoring State Retirement • Tutoring Stipends • Tutoring Substitute Teachers • Tutoring Teacher <p>Total: \$6,098,956</p>
Summer Programming (Supplement to State Funding)	\$11,250,879	Student mastery will increase by 10% on the Summer Learning Academy pre and post assessment. Students who are 2 or more grade levels below will see a 7-10% reduction in RTI Diagnostic data	We will review spring to fall percentile changes in Illuminate Fastbridge and iReady Assessments for students who attended the Summer Learning Academy, comparing them against the results of their student peers who did not attend	<p>The Summer Learning Academy is a four-week summer educational program, as part of the learning loss remediation and student acceleration program, that is designed to support student academic needs and remediation. The Summer Learning Academy provides four weeks of additional reading and math instruction as well as intervention and learning activities for identified students. Students also participate in a STREAM course. The STREAM course provides remediation and engagement through programming in which students participate in real-world experiences across several content areas.</p> <p>SCS Investments:</p> <ul style="list-style-type: none"> • ESL Support for Summer Learning- Incentives for participation in learning opportunities for parents, caregivers, and other stakeholders, ESL Parents; ESL Summer School printing and supplies • Curriculum for SLA • Curriculum for SLA- 6-8 ELA (novel studies) • Curriculum for SLA- 9-12 ACT • Curriculum for SLA- Grades 1-5 ELA

			<ul style="list-style-type: none"> • Curriculum for SLA-1-8 -Ready Math • Curriculum for SLA K-8 HPELW Materials • Curriculum for SLA K-8 RTI Curricular Materials • Curriculum for SLA K-8 STREAM Materials • SLA Transportation • Student & Teacher supplies for SLA • Summer Staffing <p>Total:\$9,685,752</p> <p>Charter Investments:</p> <ul style="list-style-type: none"> • Summer Learning Tutoring Stipends • Afterschool and Summer Programs • Summer and Afterschool Tutoring & Learning • Transportation • Teaching stipends <p>Learning Loss Bridge Camp to address learning loss for scholars for 2022-23 school year materials/software</p> <p>Physical Education equipment</p> <p>Stipends for Summer Program</p> <ul style="list-style-type: none"> • stipends for teachers and after care prog <p>Student and Parent support to ensure attendance at school and summer programs Pupil</p> <p>Transportation</p> <ul style="list-style-type: none"> • Student supplies • Summer & Afterschool Tutoring & Learning • Summer Programming to offset learning loss- Instructional Supplies & Materials • Summer Programming Regular Instruction Equipment • Summer programming to offset learning Loss – teacher and ed asst. stipends • Transportation to/from school/Field Trips • Travel for Summer Learning <p>Total:\$1,565,127</p>
--	--	--	--

Early Reading	\$5,845,016	Accelerated academic growth and achievement in literacy for students in grades K-3.	<ul style="list-style-type: none"> • Increase in Median student growth in English Language Arts TCAP assessment results. • Increase in percentage of students achieving On-track performance on ELA TCAP assessments 	<p>SCS Investments:</p> <ul style="list-style-type: none"> • Literacy Instructional Advisors (3 FTE) • Reading Academy Single Student License Implementation & Professional Development • Supplies and materials for K-2 teachers to implement foundational skills, STEM activities integration in the classroom- student resources books, leveled reading books, early reading materials; foundational skills instructional materials. <p>Total: \$3,881,865</p> <p>Charter Investments:</p> <ul style="list-style-type: none"> • Early reading assessments and support • K-5 Early and guided reading teacher • Literacy curriculum materials; • Supplemental materials to support the upgraded curriculum • Supplies and materials used to address foundational literacy needs across grades K-3 to support students' literacy needs due to COVID-19 • Literacy Instructional Advisors; • Supplies and materials for K-2 teachers to implement foundational skills • STEM activities integration, student resource books • Early reading books <p>Total: \$1,963,151</p>
Interventionists	\$48,700,630	Support the implementation of the TDOE RTI2 Framework for students receiving academic interventions.	<ul style="list-style-type: none"> • Student increase in RTI assessments • Movement of students from tier II or III up to tier I or II • Increase the number of students on 	<p>SCS Investments:</p> <ul style="list-style-type: none"> • Learning Recovery Interventionist (18 positions for ELA/18 positions for Math) • Learning Recovery Interventionist Bonus • Reading workbooks for grades K - 8 • Ready Math workbooks for grades K - 8 • Senior Reading Advisor (17 FTE)

track/mastery on TCAP

Total:\$18,187,118

Charter Investments:

- 91 FTE Teachers
 - 47 FTE Interventionists
 - 34 FTE Educational assistants
- Approximately 42 charter schools will contract for personnel or teaching services to provide instructional and other learning supports to address learning loss due to COVID."
- 15HC/7.5FTE part-time position interventionists and 15HC/7.5FTE educational assistants to address learning loss due to COVID in approximately 11 charter schools to provide support to students.
 - 2 FTE Interventionists 21/22 School Year
 - Academic and RTI Coordinator
 - Academic Interventionist
 - Added staff will help with small groups and close learning gaps
 - Additional outside contracted academic support for learning loss mitigation
 - Additional Phonics/RTI interventionist for two years
 - Additional supplies and materials needed to enhance learning loss remediation and learning acceleration
 - Aides (including benefits)
 - Building Academic Capacity Credit Recovery Data system for academic and behavioral data
 - Eliminate classroom vacancies and provide classroom coverage for extended teacher quarantine situations.
 - Hire teachers and/or educational assistants to support and monitor in-person classes with virtual teachers of record.
 - ESL Teacher
 - Math Specialist
 - Grade level support for monitoring
 - Implementing school-based instruction
 - Instructional Coach
 - Instructional Coach (FY22 and

				<p>FY23)</p> <ul style="list-style-type: none"> • Instructional Coach/Grade Band • Instructional Coach: Culture • Instructional Coach: ELA/Social Studies • Instructional Coach: Humanities • Instructional Coach: Math/Science • Instructional Coaches salaries, tax, and benefits • Intervention Coordinator • Intervention Specialist • Intervention Specialists FY 23, FY24 • Interventionist - FTE to support student learning • Interventionist & Reading Specialists (including benefits) • Interventionist salaries and wages • Interventionist salaries, tax, and benefits • Interventionists & Reading Specialists (including benefits) • Interventionists for 3-8 ELA/Math • Interventionists salaries, tax, and benefits • Interventionists to support with Learning Loss and small group instruction • i-Ready student subscription (FY23) • Learning Loss Instructional Coaches • learning loss supervisor • Learning Loss Supervisor (with benefits) • Librarian/ Reading Support • Literacy Interventionist 20-21 for lowest performing literacy students • Literacy Interventionist 21-22 for lowest performing literacy students • Math & ELA Interventionist • Math Foundations • Math Interventionist • Math Interventionist 20-21 for lowest performing math students • Math Interventionist 21-22 for lowest performing math students • Medical Insurance for
--	--	--	--	---

				<p>Intervention Coordinator</p> <ul style="list-style-type: none"> • One full time interventionist for 3 years • Online Learning Platforms to aid learning loss and assist with virtual learning (2 years) • Online Supplemental Intervention Programs • Certified Online Teachers - 2. Eliminate classroom vacancies. • Offer financial incentives to hire new teachers. • Hire virtual teachers of record to support hard to staff content areas. • Proactively intervene with ELs, SWD, and gifted students in core classes and enrichment courses. • Hire teachers and/or external partners to provide enrichment support consistent with ILPs and IEPs. • Provide faculty professional development and technology resources consistent with ILPs and IEPs. • Proactively intervene with students in core classes. • Hire personnel and/or external partners to provide core class intervention and homework support during school, after school, on weekends and/or during the summer. • Provide stipends to faculty, including administration, to supervise extended hour interventions, weekend interventions, and/or summer interventions. • Professional Coaching for Leadership Team • Reading Foundations • Reading Interventionist • Reading Interventionist (FY22 and FY23) • Retirement • Retirement for Intervention Coordinator • RTI Coordinator • RTI Specialist • Salaries and taxes for 3
--	--	--	--	--

				<p>Interventionists (Reading/Math) across 2 years to help address learning loss</p> <ul style="list-style-type: none"> • Stipends for department leads/lead teachers to develop/improve upon curriculum and strategies to tackle learning loss and coach other teachers (2 years) • Student Supports Specialist for learning loss • Teacher coaching and professional development • Teacher Leader/Coach Stipends - Stipends for teachers who also serve in a teacher leader role providing PD, coaching, and feedback to a cohort of teachers • Teacher, Numeracy Manager • Two interventionists will rotate through classes to assist with tutoring and to pull small groups in an effort to temporarily reduce class sizes. • Other Approved Activities • Supplies for Charter Schools. • Planning for Long-Term Closures • Contracts for support services such as nursing, intervention, remediation, and supports during after school or extended hour. Schools will contract with school staff or vendors • 1FTE Teacher • 1 FTE Interventionist (unlicensed) 5HC/5FTE Licensed Interventionists, • 20HC/14.5 FTE Educational assistants; • Contracts for additional substitute teaching services with vendors • Approximately 20 charter schools will contract for personnel or teaching services. <p>Total: \$30,513,512</p>
Other- ELA and Math Supports	\$18,726,807.25	Accelerate academic growth and achievement through the adoption of standards-based and skill-based	<ul style="list-style-type: none"> • Increase in median student growth on ELA and Math TCAP assessments • Increase in percentage of 	<p>A continuation of robust standards aligned materials to better support teachers and students in K-8 Math and ELA curricula as well as Algebra I and some Advanced Placement subjects.</p> <p>SCS Investments:</p>

		<p>instructional materials in ELA and Math.</p> <p>Accelerate academic growth and achievement for students with disabilities.</p>	<p>students achieving On Track and Proficient performance on ELA and Math TCAP assessment</p> <ul style="list-style-type: none"> • Increase in performance on ESSA accountability measures for students with disabilities, identified at-risk or below grade level 	<ul style="list-style-type: none"> • ELA Textbooks 6-8 ELA myPerspectives: Non-Consumable Textbooks • ELA Textbooks 9-12 ELA myPerspectives and AP: Advanced Placement Gr. 11 Literature & Composition • ELA Textbooks 9-12 ELA myPerspectives and AP: Advanced Placement Gr. 12 Literature & Composition • ELA Textbooks 9-12 ELA myPerspectives and AP: Non-Consumable Textbooks • ELA Textbooks K-5 ELA Dual Language Maravillas Textbooks • ELA Textbooks K-5 ELA Wonders • Math Textbooks 6-8 Eureka Math - Textbooks:Gr. 6 Modules - Modules 1-2, 3-4,5-6 • Math Textbooks 6-8 Eureka Math - Textbooks:Gr. 7 Modules - Modules 1-2, 3-4,5-6 • Math Textbooks 6-8 Eureka Math - Textbooks:Gr. 8 Modules 1- 7 Modules 1-2, 3-5, 5-7 • Math Textbooks Algebra I Eureka Math - Textbooks:Algebra I Modules 1-3, 4-5 • Math Textbooks Eureka Math - K-8 File B - Workbooks • Math Textbooks Eureka Math Algebra II & Geometry - Textbooks: Algebra II Eureka Math Book 1 & 2 • Math Textbooks Eureka Math Algebra II & Geometry - Textbooks: Geometry Eureka Math Book 1 & 2 • Math Textbooks Eureka Math -K-5 - Textbooks: Kindergarten - Modules 1,2-3, 4, 5-6 • Math Textbooks Eureka Math -K-5 - Textbooks:Fifth Grade Modules - Modules 1-2, 3-4,5-6 • Math Textbooks Eureka Math -K-5 - Textbooks:First Grade - Modules 1,2,3-4, 5-6 • Math Textbooks Eureka Math -K-5 - Textbooks:Fourth Grade - Modules 1-2, 3-4,5, 6-7 • Math Textbooks Eureka Math -K-
--	--	---	---	---

				<ul style="list-style-type: none"> 5 - Textbooks:Second Grade - Modules 1-3, 4, 5-6, 7-8 • Math Textbooks Eureka Math -K-5 - Textbooks:Third Grade - Modules 1-2, 3-4,5, 6-7 • Math Textbooks K-Algebra I Eureka Math Digital Textbooks(Affirm, Equip & inSync) • Replacement Textbooks Estimated Cost for Replacement Textbooks
Other Academic Supports (Charter)	\$8,077,515.62	Accelerate academic growth and achievement through the adoption of standards-based and skill-based instructional materials	<ul style="list-style-type: none"> • Increase in performance on ESSA accountability measures for students with disabilities, identified at-risk or below grade level • Increase in percentage of students achieving On Track and Proficient performance on ELA and Math TCAP assessments 	<ul style="list-style-type: none"> • Instructional materials, equipment, and supplies will be used for core instruction to better support teachers and students in addressing learning loss and accelerating achievement. Some of the investments include math manipulatives, software licenses, classroom libraries, and digital curriculums. Charter Investments: <ul style="list-style-type: none"> • Printing costs associated with learning packets to address learning loss due to COVID for students in approximately ten charter schools as agreed upon in contracted amount. Vendors such as Office Depot and Fed Ex Office will be used for this service. • Curricula and materials and instructional supplies for students in all charter schools to engage all students and their families with virtual and face to face learning to address learning loss due to COVID. • Additional equipment for students • Band, Music and Arts Instructional Material • Consumables-Reading • classroom libraries, textbooks • Copier Lease for printing student support materials • Curriculum & Instructional Print Materials • Curriculum & Instructional Supplies • Digital Curriculum

				<ul style="list-style-type: none"> • Education Software / Instructional Materials • Effective instructional materials - software licenses • ELA Instructional Material • ELA, Math, Science & Social Studies, SEL • Eureka Math Consumables • High quality curriculum, especially for students needing math and/or literacy intervention • Instructional materials supporting Tier 1/Classroom instruction • materials/instructional supplies • New reading curriculum and instructional materials • Purchasing high quality literacy materials • Science Textbook and Materials • STEM Instructional Material • STEM Supplies • Wide-Format/Poster Printer Lease for Creating Instructional Materials for Classroom Instruction • Instructional supplies and material purchased to support classroom to address learning loss for scholars for 2021-22 school year • Supplemental instructional aids • STEM Curriculum & Materials
Other Approved Activities (Charter Schools)	\$34,025	Accelerate academic growth and achievement for students	<ul style="list-style-type: none"> • Increase in percentage of students achieving On Track and Proficient performance on ELA and Math TCAP assessments 	<p>This is an ESSER 1.0 investment from three charter schools that serve approximately 800 students to provide funds to go toward printing costs associated with mailing learning packets to students at the beginning of this pandemic, and throughout the virtual learning that took place for these charter schools. These schools served students in person for about 60 days of the 2020-2021 school year.</p> <p>In addition to these printing costs to serve students learning remotely due to COVID-19, these funds were also budgeted to purchase online learning</p>

Other-Planning for Long Term Closures (Charter Schools)	\$4,000	Accelerate academic growth and achievement for students	<ul style="list-style-type: none"> • Increase in percentage of students achieving On Track and Proficient performance on ELA and Math TCAP assessments 	This is an ESSER 1.0 budgeted investment from seven of our charter schools serving over 1000 students to provide postage costs associated with mailing home learning packets for students learning remotely for most of the 2020-2021 school year due to the COVID-19 pandemic.
Other-Private Schools' Allocation-ESSER I.0	\$1,159,994.00	<p>Accelerate academic growth and achievement for students</p> <p>Create safe spaces for students and adults.</p>	<ul style="list-style-type: none"> • Pre/Post Surveys to faculty, students, and parents • Increase in student academic performance 	Private School investments will be used to address needs in the following areas: Educational Technology, Summer/Supplemental Learning, Planning for Long-Term Closures, Unique Needs of Special Populations, Mental Health Supports, and Other Approved Activities such as but not limited to behavior support strategies and staff professional development.
Other-The University of Memphis Campus Schools	\$276,456.00	Accelerate academic growth and achievement through the adoption of standards-based and skill-based instructional materials	<ul style="list-style-type: none"> • Increase in percentage of students achieving On Track and Proficient performance on ELA and Math TCAP assessments. 	Investment in supplies and materials to support academic achievement for the students at Campus Elementary and University Middle.
Other- Virtual Education and Logistics	\$3,316,000.00	<p>Increase in student achievement (Target: OTM 5 – 7% increase)</p> <p>Increase in student attendance (Target: 93% or above)</p> <p>Reduce in chronic absenteeism (Target: 5 – 7% reduction)</p> <p>Increased access to courses</p> <p>Reduced future costs of textbooks</p>	<ul style="list-style-type: none"> • TNReady Results 2021-22 compared to historical averages • K-8 assessment annual window to window results (iReady Diagnostic, Illuminate Fastbridge aMath/aReading & CBM Math/CBM Reading • 9-12 PSAT and ACT Results • Student Grades 	<p>The district will acquire and implement a comprehensive digital pedagogical model that integrates standards-aligned blended learning into classrooms.</p> <p>SCS Investments:</p> <ul style="list-style-type: none"> • 1 year access for 1,000 teachers • 1 year access for approx. 1,000 K-12 math and science teachers • 1 year of access for approx. 1,000 K-5 teachers • Curriculum for Highly Specialized Assistants Books for the spring 2022 blended learning book study courses; • Partner support for digital pedagogy

			<ul style="list-style-type: none">• Average student attendance rates• Perception data for families, teachers, and students (willingness/readiness, baseline in the fall, looking for steady increase over time)• Community partner survey• Number of schools who have blended learning 4 days a week by December 15, 2021 (2 by Sept. 15, 3 by Fall Break)• Number of schools who have personalized blended learning at least three days a week by May 15, 2022 (1 day by Feb. 15, 2 days by Spring Break)	<ul style="list-style-type: none">• Project management software
--	--	--	--	---

STUDENT READINESS



Tennessee schools will be equipped to serve the academic and non-academic needs of all students by developing robust career pathway opportunities and connecting students to real-time support. This includes investments in articulated pathways for all students, innovative high schools linked to career opportunities and advanced coursework, and specialized supports for students who need them.

Description of strategic allocations to support **Student Readiness** and the **School-Related Supports** necessary to access high-quality instruction, including how allocations support the investments identified in the district’s needs assessment:

Shelby County Schools understands the importance of supporting the whole child, not just academics. Through analysis of our needs and our stakeholder feedback, the district has allocated ESSER funds in support of the needs of our faculty, staff, and students. Our areas of focus within this category are high school innovation, the mental health of our students, families, faculty, and staff, and advanced placement and dual credit enrollment courses.

Middle and High School Opportunities

Item	Spending	Description of Services
AP and Dual Credit/Enrollment Opportunities	\$6,196,415.12	<p>Through the expansion of advanced academic offerings, SCS will increase the percentage of students who earn the state’s designation as a “Ready Graduate” by increasing the number of Honors, Dual Credit/Dual Enrollment/Advanced Placement/Pre-AP/Virtual AP offerings and expanding access to these courses.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Equity in learning and leading • Improve post-secondary readiness • More students earning Ready Graduate status • Increase in global ready graduates <p>Process:</p> <ul style="list-style-type: none"> • By January 2022, 88% of ninth-grade students identified in the baseline enrollment report will take the PSAT 8/9 as a universal screener for identification for advanced academics course offerings, improving to 90% by 2022-23.

- By January 2022, 85% of eighth grade students identified in the baseline enrollment report will take the PSAT 8/9 as a universal screener for identification for advanced academic course offerings, increasing in subsequent years.
- The percentage of students enrolled in Honors, Pre-AP, Advanced Placement, Dual Enrollment, and Statewide Dual Credit offerings will increase annually.

Additional 50 AP Courses Districtwide

- AP Academy Hybrid Teachers (7 FTE)
- Mentor Stipends for New AP Teachers
- Supplemental Materials Consumables, licenses, and subscription for AP Courses:
- PT AP Monitors for progress monitoring (15 FTE)
- AP Manager (Supervise the Expansion of AP Program Districtwide) (1 FTE)
- AP Advisor to support program implementation (1 FTE)
- Substitutes for mentoring supports for teachers training new teachers
- Parttime Teacher Pay to Replace Loss AP Academy Teachers at School Sites
- AP Stipends for After School Tutoring Enrichment to Increase Student Preparedness for AP Exams
- Computers and Printer for AP Manager
- Printing
- AP Exam fees for economically disadvantaged students
- Hardship fees for AP students who experienced economic challenges and need financial assistance to cover exams
- Professional Development for new replacement, and struggling AP Teachers
- Supplies & Materials for AP Saturday

Total Cost: \$3,931,675.12

Pre AP-Courses: \$500,000.00

Dual Enrollment Expansion to Support 88 Courses

- Advanced Academics Advisors to support implementation of programs (2 FTE)
- Adjunct professors (5) College Professors Hired to Teach Courses when Teachers Are not Available
- DE Tuition for 3rd and 4th Courses for ED Students
- DE Textbooks

Total Cost: \$888,900

		<p>Statewide Dual Credit to Support 120 Courses</p> <ul style="list-style-type: none"> • Advisors to support implementation of programs • Advanced Academics Advisors to support implementation of programs (2 FTE) • Lead Teachers (20) to provide additional support • Textbooks <p>Total Cost: \$875,640</p>
High School Innovation	\$18,951,975.60	<p>Various programs, practices, and activities designed to provide students with relevant education and training that will lead to attainment of high-quality, in-demand post-secondary degrees and credentials. Some of the programs will include CTE Apprenticeships, Certification and Coding Training, Robotics, Project Stand and an expansion of the AgriCulture Program.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Provide students with relevant education and training that will lead to attainment of high-quality, in-demand post-secondary degrees and credentials • Prepare students for a career path in Information Technology; agriculture, digital autonomy (which provide students with a foundation in both conventional regenerative agricultural practices), technology, conservation science; college majors in Science, Engineering, Technology, and Mathematics • Provide school autonomy to Reimagine school wide programs to support engagement based on interest of students, teachers, and the community. <p>Process:</p> <ul style="list-style-type: none"> • Enhance student preparedness for and access to post-secondary opportunities (% of students meeting Ready Graduate criteria) • Improve the culture and climate of schools <p>Cost for High School Innovation Programs:</p> <p>Project Stand</p> <ul style="list-style-type: none"> • Advisor for Project Stand (1 FTE): \$283,500.00 <p>Cyber Zone</p> <ul style="list-style-type: none"> • Cyber Zone Manager (1 FTE) • Cyber Zone Interventionist (4 FTE) • Discretionary for Project STAND Expansion <p>Total Cost: \$1,267,157.14</p> <p>ACT Preparation</p> <ul style="list-style-type: none"> • ACT tutoring for skills/content: \$3,200,000.00 <p>Agri Culture Program Expansion</p> <ul style="list-style-type: none"> • Professional Development • MOU Post-Secondary Partners -Equipment • MOU Post-Secondary Partners -Transportation

- MOU Post-Secondary Partners-Professional Development
- MOU Post-Secondary Partners Student Services
- MOU Post-Secondary Partners Advocacy and Awareness
- Supplies

Total Cost: \$1,488,000

Boot Camps for Students provided by Professionals

- Computer Science Foundation Students CSFoundations
- Coding 1 Students Coding 1
- Coding 2 Students Coding 2
- CyberSecurity 1 Students Cybersecurity
- Cybersecurity 2 Students Cybersecurity 2
- Web Design Foundations students WDFoundations
- Web Site Development students WS Development
- Boot Camps for Students provided by Professionals All students

Total Cost: \$318,000

CCTE Apprenticeships

- Promotional material for Apprenticeships
- Billboards to promote program
- Radio promo for recruitment
- Transportation for students to work site
- Networking Supplies
- Tech-Kits
- Health Science supplies
- Training/Stipends Teacher Stipends
- Training/Stipends Certification Training
- Certifications and test prep for Quickbooks
- Licensing Exam and Practice Test
- Test Prep for State Boards
- MLR Programs: ASE Certification Exam (325 students)
- Architecture & Construction NCCER Certifications (8 schools)
- Operator's Program: Forklift Certification Exams (up to 30 students)
- HVAC Certifications (100 students)
- All POS including middle school
- Online curriculum for all IT programs
- Health Center 21 for Health Science programs
- Advanced Manufacturing Curriculum
- Vouchers for CLA/CLT Exams (50 students per school @ \$25 for CLA and \$25 for CLT)
- Vouchers for CPT Exams (50 students for 4 different exams @ \$25 each)
- Prep for all CompTIA Exams
- CertMaster for each IT teacher for U-061, A+, and Net+
- Test prep for CLA/CLT and CPT

- OSHA 30 Testing for 150 SCS CTE Students
- CMAC Testing for 50 vouchers
- Certified Personal Trainer Materials for 30 students
- HootSuite Certification Testing for 250 students
- American Heart Association Training for 500 students

Total Cost: \$1,220,213

Code Training

- Training Proposal Coding 2
- Training Proposal Coding Coding 1 and 2
- Coding and Create (STEM)
- Coding Equipment (iPads, Drones)
- Coding Training with vendor Training
- Coding Facilitron
- Coding Salaries & Wages
- Coding Academies (Wooddale)

Total Cost: \$1,352,444

Create Our Own

- Creating Our Own Pathways: Grade 9 - 12 through the College, Career and Technical Education Teaching as a Profession Program of Study under the Education and Training career cluster.
- Teaching as a Profession Positions: (5.22 FTE)
- Creating Own Pathways: Grade 9 - 12 through the College, Career and Technical Education Teaching as a Profession Program of Study under the Education and Training career cluster. Teaching as a Profession Online Teacher Stipends
- Creating Own Pathways: Grade 9 - 12 through the College, Career and Technical Education Teaching as a Profession Program of Study under the Education and Training career cluster. Teaching as a Profession Transportation: PBL activities and site visits (14 site visits)
- Creating Own Pathways: Grade 9 - 12 through the College, Career and Technical Education Teaching as a Profession Program of Study under the Education and Training career cluster. Teaching as a Profession Contracts (MOU with Postsecondary Partners)
- Creating Own Pathways: Grade 9 - 12 through the College, Career and Technical Education Teaching as a Profession Program of Study under the Education and Training career cluster. Teaching as a Profession Kick-Off Supplies and Marketing Materials
- Creating Own Pathways: Grade 9 - 12 through the College, Career and Technical Education Teaching as a Profession Program of Study under the Education and Training career cluster. Teaching as a Profession Curriculum materials and supplies
- Creating Own Pathways: Grade 9 - 12 through the College, Career and Technical Education Teaching as a

Profession Program of Study under the Education and Training career cluster. Teaching as a Profession ACT Prep materials

- Creating Own Pathways: Grade 9 - 12 through the College, Career and Technical Education Teaching as a Profession Program of Study under the Education and Training career cluster. Teaching as a Profession ACT Prep materials

Total Cost: \$2,256,800

IT Digital Ambassadors

- Student Volunteers CompTIA IT Fundamentals U-061 Vouchers and E-Books
- Student Volunteers Promotional Items for student volunteers
- Student Volunteers Replenish supplies used
- Student Volunteers Stipends for facilitators
- Student Volunteers Radio/Billboard/Social Media to acquire additional volunteers early 2021-2022
- Student Volunteers Boot Camp for CompTIA Fundamentals exam practice
- Student Volunteers Miscellaneous Training Materials

Total Cost: \$882,000

Transformational Models

- Early Start Times (Transportation)
- Expand Outdoor Learning Spaces-Year 1 20 Schools, 2-40 Schools, 3-60 Schools, 80 Schools Expand Outdoor Learning Spaces- Capital Outlay & Materials
- Transformational & Innovative Models: Leadership, Social, Justice Programs (40 Schools Every Year)

Total Cost: \$2,950,000

Project Based Learning Modules

- Project Based Learning Modules in all CTE Programs of Study Full-Time Master Teacher (2) Full-Time Master Teacher (0.5 FTE)
- Project Based Learning Modules in all CTE Programs of Study Full-Time Master Teacher (2) Full-Time Master Teacher (1 FTE)
- Project Based Learning Modules in all CTE Programs of Study Full-Time Master Teacher (2) Full-Time Master Teacher (1 FTE)
- Project Based Learning Modules in all CTE Programs of Study Online Instructor (15) Online Instructor (FTE 2.25)
- Project Based Learning Modules in all CTE Programs of Study Online Instructor (15) Online Instructor (FTE 7.5)
- Project Based Learning Modules in all CTE Programs of Study Vendors Communication: (Marketing and

		<p>Branding) Contractors (Online Curriculum and Professional Development) Total Cost: \$2,659,900</p> <p>Robotics in Shelby County Schools</p> <ul style="list-style-type: none"> • Vex Robotics in K - 8 (30 schools) • Vex Robotics in HS (20 schools) • Spheros (Coding Competitions) (9 schools) • Legos for K - 5 (Robotics and Coding) (33 schools) • Underwater Vehicles (Robotics) • Arduinos (Coding and Robotics) <p>Total Cost: \$506,250</p> <p>Southwest TN Community College</p> <ul style="list-style-type: none"> • Southwest TN Community College Training Proposal Coding-Coding 1/Python 1A00 • Southwest TN Community College Training Proposal Coding-Coding 1/Python 1B • Southwest TN Community College Training Proposal Coding-Coding 1/Python 1B • Southwest TN Community College Training Proposal All Teachers Computer Science Foundations/CompTIA ITF+ <p>Total Cost: \$240,000</p>
Academic Advising	\$3,466,427.41	<p>Create relevant and equitable academic choices and learning environments to ensure students are prepared for the global workforce by providing support for college and career readiness. Funding will be invested in an online program, contracted services, and positions for specialized and real time support.</p> <p>Naviance Expansion Cost for Naviance: \$1,728,000.00 This is a continuation of the Naviance platform and services for middle and high school students to develop robust career pathway opportunities.</p> <p>Benefit:</p> <ul style="list-style-type: none"> • Create relevant and equitable academic choices and learning environments to ensure students are prepared for the global workforce by providing support for college and career readiness. <p>Process:</p> <ul style="list-style-type: none"> • Increase fidelity of implementation with key student planning and exploration tasks for college and career goals • Increase student attainment on Ready Graduate indicators <p>Charter Schools: The intended outcomes of these Academic Advising Charter</p>

		<p>School initiatives are to provide access and information to students who have had a set-back due to COVID-19. These initiatives will equip students with knowledge of entering the workforces or furthering their education.</p> <p>Charter Schools Academic Advising Initiatives total cost: \$1,738,427.41</p> <p>These initiatives include:</p> <ul style="list-style-type: none"> • Choir Director and Electives Coordinators • Communities in Schools Programs • Contracted work to provide high school placement support, alumni tracking, and support and development of student programming • Dean of Students • Director of Culture • Director of Scholar Support • Director of Student Affairs • Graduation Counselors • High School Transition and Success Coordinator • School-based Learning Loss Instructional Coaches • Stipends for master teachers
--	--	---

	Yes	No
* Received an Innovative High School Grant?	Yes	
* Using or planning to use free ACT preparation courses?	Yes	
* Using or planning to use free and online AP Access for All?	Yes	
* Received an Early Postsecondary Expansion Grant?	Yes	
* Received a Middle School STEM and CTE Grant?	Yes	
* Received a STEM Designation?	Yes	
* Participating in the free Work Keys program?		No
* Using or planning to use free STEAM Resource Hub?	Yes	
* Received a Governor's Civics Seal Grant?		No
* Plan to participate in computer science networks and related grants?	Yes	

STUDENT READINESS *(continued)*

Special Populations

Item	Spending	Expected Outcomes for Students as a Result of this Investment	Description of Services
Economically Disadvantaged	Multiple Areas Budgeted	Various	With SCS's high population of economically disadvantaged students, support throughout this document will benefit in areas of Student Readiness.
Students with Disabilities	Multiple Areas Budgeted	Various	SCS has budgeted for students with disabilities in each focus area.
Students in Foster Care	Multiple Areas Budgeted	Various	SCS has budgeted for students in foster care in each focus area.
Students Experiencing Homelessness	Tutors for the Homeless Students: (10 FTE) \$567,000.00	Increase the percent of homeless students served by Homeless Liaisons	SCS will increase support for homeless students and those with adverse childhood experiences. Benefits: Increase the percent of homeless students who are served by the Homeless Liaisons
Migrant	Multiple Areas Budgeted	Various	SCS has budgeted for migrant students in each focus area.
Mental Health	Multiple Areas Budgeted	See in Student Readiness Other Section below	See in Student Readiness Other Section below
Other: ESL Support	\$4,854,098.56 Budget: •ESL Tutoring Before & After School Tutoring •Instructional Supplies and Materials such as picture books and dictionaries in support of English Language Learners •(1 FTE) ESL Sr	Improve academic grade level performance for ELs Improved English proficiency growth through proficiency Improved parent engagement and participation at schools with the assistance of a translation service to discuss academic/proficiency	<u>Student Readiness & Academics</u> SCS will expand EL instruction, ESL Summer School and before and after school tutoring to address learning loss and assist students in being successful in the classroom and gain language proficiency by equipping the teacher with adequate resources. Benefits: Increase language proficiency of English Learners (ELs) Improve academic progress <u>Multilingual Family Engagement</u> SCS will expand ability to communicate with parents of

<p>Advisor- Non Public/Private Schools/All School</p> <ul style="list-style-type: none"> •(1 FTE) HS ESL Advisor •(1 FTE) MS ESL Advisor •7 ESL Peer Coaches- Stipend0 <p>Instructional Scaffold Component & Math</p> <ul style="list-style-type: none"> •ESL Student Recognition(recognize students who met or exceeded efficiency academic or growth expectation •ESL Teacher summer enrichment camp pay and materials •ESL Teachers Enrichment Camp- • ESL Bilingual Mentors for Enrichment Camp-Support Staff for additional program/site for language development for 6-12th ESL Teachers Enrichment Camp-ESL Tutors <ul style="list-style-type: none"> • Additional program/site for language development for 6-12th grade •Laptop Carts and technology for <p>ESL teachers for</p>	<p>y progress and provide an opportunity to engage in communication with district staff.</p> <p>Provided PD sessions to address instructional strategies for EL student growth</p>	<p>English Learners by increasing Translation Service (RTT), onboarding 3 Bilingual Communications Specialists and a Multilingual Cultural Senior Advisor and engaging in multilingual activities to inform parents of department, community, and language resources</p> <p>Benefits:</p> <ul style="list-style-type: none"> ○ Increase support of parents of English Learners by informing them of academic progress of their students, academic opportunities, and resources available to them to assist their children in school ○ Increase communication with parents in their native language <p><u>Educators</u></p> <p>SCS will provide ESL Senior Advisor, tutors and peer coaches to increase academic performance of English Learners and build capacity of general education and ESL teachers. Additionally, SCS will pay for tuition of 50 educators to engage in ESL practicum at an accredited university to achieve in their ESL endorsement</p> <p>Benefits</p> <ul style="list-style-type: none"> ○ Build capacity of general education and ESL teachers to assist English Learners (ELs)
---	--	---

	<p>student support and WIDA testing:</p> <ul style="list-style-type: none"> •Professional Development (ESL Experts) that target Administrators, ESL and Content Teachers •Translation Services (RTT) engage ESL families for translation. Each school will have an account to provide translation for families for ESL •(3 FTE) Communications Bilingual Specialists •(1 FTE) Multilingual Cultural Sr. Advisor •Multilingual Family and Engagement Activities •Picture books that align with ELA standards •ESL Tutors Est. \$10.00/student-\$45K for K-12 (1yr) WIDA Model : Prepares for WIDA Access Online Practice Modules EOY Assessment •Learning Acceleration: Newcomers Expansion (Bi Lingual Mentors 		
<p>Other: Special Populations (Charter)</p>	<p>\$9,938,350.86</p> <p>Budget:</p> <ul style="list-style-type: none"> • \$180,000.00 2HC/2FTE ESLTeachers 	<p>Improve academic grade level performance</p>	<p>Charter Schools will provide targeted services to students with unique needs to accelerate learning and close learning gaps that were widened during COVID 19 by investing in positions and</p>

	<ul style="list-style-type: none"> • 1HC/1FTE Interpreter • 1 Additional ESL Teacher (3 years) • 1 SPED Teacher salaries and taxes(3 years) • Additional ESL teacher for 2 years • Additional SPED teacher for 2 years • Additional SPED Teachers (FY22 and FY23) • Dean of Exceptional Children • English Language Learner Coordinator • ESL Coordinator • ESL Interpreter • ESL Resources • ESL Teacher • ESL Teacher Salaries, tax, benefits • Gifted Coordinator • instructional materials for special populations • Interventionist/SPED • LeBonheur • MAHS will use these funds to make purchase of materials for SPED and ESL 		<p>programs for special populations. Some of the positions include ESL teachers, SPED teachers, Dean of Exceptional Children, Self-Contained Teachers, and a nurse.</p>
--	--	--	---

- students.
- Medicare
- Nurse on sight for COVID -19
- Retirement
- RTI Teacher
- Salaries and taxes for 2 Inclusion specialists
- Special Education Data and Intervention Specialist
- Special Populations Coordinator
- Special Populations Instructors
- SPED Assistant (1 FTE, 2 Years)
- SPED Teachers
- Salaries, tax, benefits
- SPED/ESL Intervention Program

"Staff to work with students with special needs in approximately nine charter schools to address learning loss due to COVID.

\$527,210.00
9HC/9FTE SPED Teachers

\$60,000 1HC/1FTE Interventionist to work with SPED students.

\$25,000 1HC/1FTE Educational Assistant"

	Targeted family engagement tools and communications for ELL Families Teacher: Self-Contained Teacher: Self-Contained Literacy Teaching Assistant (SPED)		
--	--	--	--

	Yes	No
* Applied for and received a TDOE trauma informed school grant?	Yes	
* Will receive a supplemental grant for serving students experiencing homelessness?	Yes	
* Applied for and received the ELC grant to support health and wellness activities?	Yes	
* Planning to apply for mental health grants (\$100,000 - \$200,000)?	Yes	
* Applied for an IDEA Partnership Grant to support students with disabilities?	Yes	
* Plan to use attendance support to identify and re-engage missing students?	Yes	

Other: Student Readiness

Item	Spending Amount	Expected Outcomes for Students as a Result of this Investment	How Student Outcomes and/ or Success will be Quantifiably Measured	Description of Services
Attendance & Truancy Supports	\$2,255,400.00	Improve the culture and climate of schools. Increase in attendance rates and attendance accuracy	<ul style="list-style-type: none"> • Increase in the use of progressive disciplinary practices (Re-Set Room, Counseling, etc.) • Target: 3% reduction in OOS suspension in schools with RSRs; 5% in schools with RSRs and behavior specialists • Panorama/Insight 	<p>SCS will invest these funds in this area to provide additional support in improving attendance and truancy rates. The following positions will be included in the investments: Data Enrollment Specialists, Discipline/Registration/Truancy Analysts, Advisors, and Specialists.</p> <p>Benefits:</p> <ul style="list-style-type: none"> ○ Reduce negative behaviors and suspensions ○ Reduce chronic absenteeism and truancy

			<p>Survey (culture and climate section) – perception</p> <ul style="list-style-type: none"> • Increase in Tier 3 supports provided to students (restorative circles, behavior intervention plans, etc.). Target: 10% increase • Increase in number of teletherapy sessions • SEL hotline usage • 100% of students are screened by the universal screening tool, with 100% of students identified assigned a student review team. • Fewer truant students are reaching juvenile court interventions; Reduction in truanancies overall. • 100% of schools are completing attendance reconciliations daily. • Increase in documented SART teams in Power School. 	<ul style="list-style-type: none"> ○ Better attendance = positive impacts on funding <p>SCS Investments:</p> <ul style="list-style-type: none"> • Data Enrollment Specialist (2 FTE) • Discipline/Registration/Truancy Analysts (2FTE) • Discipline/Registration/Truancy Advisors (5 FTE) • Discipline/Registration/Truancy/Specialist (4 FTE)
Community Engagement Supports	\$7,622,640.00	<p>Increased attendance and student engagement</p> <p>Greater connectedness to adults and</p>	<ul style="list-style-type: none"> • Average attendance goal for Community School: 95% or higher • Reported early chronic absenteeism 	<p><u>Community Schools Program Expansion</u></p> <p>Funds will be used to expand existing community schools and implement the model in new schools. Community Schools provide an integrated focus on academics,</p>

		<p>classmates in their schools</p> <p>Development of social and emotional skills necessary for success</p> <p>Improved academic performance</p> <p>Improved school culture and climate</p> <p>Families are more actively engaged in children's education</p> <p>More seamless service delivery through increased collaboration between schools and partners</p> <p>Establish welcoming spaces that can be utilized by a mixture of diverse families and community members.</p> <p>Provide services that are grounded in a strengths-based approach, are culturally sensitive and, when possible, linguistically competent, or offered in languages that reflect the families and communities being served.</p> <p>Establish Centers as integral parts of</p>	<ul style="list-style-type: none"> ● Percent of students reporting stable relationships with supportive adults, including their teachers or afterschool staff. ● Students report feeling supported by teachers and school administration ● Students report being self-aware ● Standardized test scores ● Students' progress ● Student grades (average grades by school) ● School climate measures ● Report of in-school and out-of-school suspensions ● Panorama/Insight Survey (culture and climate section) – perception ● Number of parents who attend teacher-parent conferences or other events ● Percent of families who report positive interactions with teachers and other school ● Adult education classes and other services are offered outside 	<p>health and social services, youth and community development and community engagement in effort to lead to improved student learning, stronger families and healthier communities.</p> <p>Full time Community Schools Coordinators will be hired to help connect students and families with whatever they need to overcome barriers to learning, from job training to healthy food, healthcare or extra tutoring, and including services to respond to the needs of students as a result of the COVID-19 pandemic.</p> <p>Benefits:</p> <ul style="list-style-type: none"> ○ Raises student achievement by ensuring that children are physically, emotionally, and socially supported to learn ○ School serves as a community hub by providing access to such critical programs and services as health care, mentoring, expanded learning programs, adult education, and other services that support the whole child, engage families, and strengthen the entire community <p>SCS Investments:</p> <p>Drop Out Prevention</p> <p>Multicultural Advisor –</p> <p>Alternative Schools (1 FTE)</p> <p>Multicultural Advisor –</p> <p>FACE (6 FTE)</p> <p>Bottom 15% of Chronic Absenteeism & Family Supports- of 3 schools-</p> <p>Focus on needs of Parents in Family Resource Center (7FTE)</p>
--	--	--	---	---

	<p>the community — serving as a link between families, schools, service partners, and the community — and sustain strong partnerships with a variety of other community-based providers, leaders, and key stakeholders in order to adequately address local needs.</p> <p>Increased student enrollment percentages</p> <p>Increased visibility of SCS as a premier school district through varied marketing mediums</p> <p>Decreased student withdrawals to other educational providers</p>	<p>regular school hours</p> <ul style="list-style-type: none"> • Schools are seen as a resource for the community (per survey/questionnaire data) • Number of programs or services offered to support parents • Types of services used and number of visits (mental health, first aid, reproductive health care, dental care) • Student attendance in before-school and afterschool programs • Increased frequency of usage of Resource Centers and total number of families serviced annually • Increased community perception rates • Increased attendance/participation in family engagement programming • Increased availability of family support services delivered to non-English speaking families • Increased service patterns and 	<p>Community school specialists to provide wrap around services that are in areas that need student and family supports (4 FTE)</p> <p>Parent Resource Support Multicultural Manager- Family & Community (1 FTE)</p> <p>Multicultural Clerical – Family & Community (1 FTE)</p> <p>Community Schools Specialist (4.39 FTE):</p> <p>Parent Resource Community Hubs in each BM District- Total of 9 In one school- Serve as a satellite center PD, Resources, computers, washer dryers, uniforms</p> <p>Total Cost: 7,262,640</p> <p><u>Expand Parent/Community Resource Center and Establish Multicultural Department</u></p> <p>Provide academic and non-academic wraparound services to support students and families in under-resourced communities aiming to become a one-stop shop for students and families addressing factors such as: Parental Resilience, Parenting and Child Development, and Social and Emotional Competence.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Increased the feasibility for access to Resource Centers within high needs communities • Expansion of existing service areas for Resource Centers • Availability of educational support services targeted toward
--	---	--	---

			<p>referrals to partner agencies for student and family case management for English learners</p> <ul style="list-style-type: none"> • Increased numbers and types of referrals to wraparound service agencies (e.g., adult education, employment/job readiness, housing and utility assistance) • Increased distribution of clothing (e.g., uniforms, winter wear) and necessities (e.g, toiletries, school supplies) • Increased homework help and tutorial service participation among targeted students • Utilize Student Recruitment Coordinators at each school site (100%) to implement unique and customized recruit and retain strategies within the school community. • Deploy Student Recruitment Ambassadors at each school site (100%) to raise 	<p>multicultural and multilingual families</p> <p>Budget</p> <ul style="list-style-type: none"> • Parent/Community Resource Center (4 additional hub schools) - \$6500 per Hub • Staff Professional Development <p>Total Cost: 186,000</p> <p><u>Student Recruitment</u></p> <p>Shelby County Schools will build a strategic focus on challenges and solutions for recruiting new students, retaining current students, and reclaiming students who have been lost to other educational service</p> <p>Benefits</p> <ul style="list-style-type: none"> • Increase student market share • Increase student enrollment, as well as enrollment trends within feeder pattern schools • Retain currently enrolled students • Market the myriad of programming options and support available within the SCS district <p>Budget</p> <ul style="list-style-type: none"> • Contracted Services (Outside Vendors) <p>Total Cost: 180,000</p>
--	--	--	--	---

			<p>internal and external awareness of their school's environment and programming options.</p> <ul style="list-style-type: none"> • Collaborate with School-based Public Relations Organizers (PROs) to market and increase the school's brand identity and connect with students and families. • Monitor withdrawal data to identify and target district "hotspots" for immediate intervention. • Create data jackets and trend reports for feeder pattern schools to better determine matriculation patterns for individual schools. 	
Family Engagement (Charter)	\$754,803.50	Increased student enrollment percentages	<ul style="list-style-type: none"> • Maintain or increase the number of students enrolled • Increased attendance/participation in family engagement programming 	These funds will be used for marketing/advertising/recruiting (covid related), a Parent Engagement position that will focus on partnering with families to jointly achieve academic goals, parent engagement software/tools, Parent Engagement Specialist, and a Parent/Community Engagement Coordinator.
Transformational Models	\$10,282,120.29	Increase student enrollment in performing arts courses and opportunities	<ul style="list-style-type: none"> • Number of students enrolled in Dance Education (ES, MS, HS) • Number of 	<u>Theatre & Performing Arts Expansion</u> SCS will implement a three-tiered performing arts expansion strategy by implementing successful afterschool opportunities at pilot schools, in addition to itinerant

	<p>Expand quality offerings at pilot schools, increasing student access to dance and theatre classes and programs</p> <p>Improve school culture and climate</p> <p>Expand the number of elementary world language programs from 5 to 35.</p> <p>By 2025-2026, increase the number of 2nd grade students scoring novice-mid on the STAMP assessment.</p> <p>By 2029-30, increase the number of students enrolled and engaged in middle and high school world language programs</p>	<ul style="list-style-type: none"> ● students enrolled in Theater (HS) ● Number of students enrolled in Instrumental Music (MS and HS) ● Overall fine arts course enrollment (District-wide), broken down by course. ● Increase number of SCS schools that offer the Elementary Dance Pilot ● Increase number of SCS schools that participate in Arts Integration Pilot ● Student attendance ● Increases in math and reading assessment scores ● Increase in on time graduation rate, beginning in 2024-25 ● 100% of students in Arts Integration Pilot attend a minimum of one extracurricular experience with a cultural institution/arts agency <p>By 2022-23, the number of elementary schools (30) will be prepared to offer the world language program for Pre-K Students will grow from 5 to 35</p>	<p>staffing models to enrich teaching strategies with Arts Integration and expanding engagement with cultural community arts opportunities.</p> <p>SCS has identified the need to improve student graduation rates, student engagement, and to provide strategies to address social and emotional needs among students. Expanding the Theatre and Performing Arts Program will improve school culture and climate, prepare students to develop into well-rounded citizens that are culturally competent, provide an opportunity for social development, increase the opportunity to participate in fine arts classes, and enable students to compete in a global economy. The programs will also provide a robust learning experience that will empower students to actively participate in the school culture and foster connectivity to improve student engagement which will accelerate student learning. This budgeted money is going toward contracts with vendors to provide after-school and in-school services, teaching artists that can bring arts integration into our schools as an addition to our current arts curriculum, and digital curricular resources so that students can continue to use their devices to enhance learning and have the opportunity to immerse themselves in arts integrated activities because they missed many arts integrated opportunities during the 2020-2021 school year due to COVID-19.</p> <p>Benefits</p> <ul style="list-style-type: none"> ● Cultivate nationally competitive arts programs ● Students are empowered to actively participate in school culture and the community through the arts ● School culture and climate are
--	--	---	--

		<p>On-track readiness as evidenced by 80% of students having successfully passed core classes during their 6th & 9th grade school year.</p> <p>No more than a 15% discipline referral rate of students in the 6th & 9th grade cohort by the end of the academic school</p>	<ul style="list-style-type: none"> • By 2022-23, all elementary schools offering world language programs (30) will be paired with a partner school and have a weekly schedule for assigned teachers • By 2023-24, all elementary schools offering world language programs (30) have a Flex program for grades K-2 • Students are authentically engaged in the target language for 95% of the class period (Class Observations) • 80% of grade 2 students will score Novice-Mid on Stamp 4SE assessment by 2025-26. • Increase in the number of students participating in the Seal of Biliteracy • Increase the number of students participating in the Certificate of Multiliteracy • Increased language course enrollment numbers – Middle School • Increased language course 	<p>positively impacted</p> <ul style="list-style-type: none"> • Equitable access to K-8 Art and Music instruction • Students are nurtured through a sequential arts curriculum that addresses empathy, creativity, and self-expression <p>Budget</p> <ul style="list-style-type: none"> • Theater Visual Teachers-Visual/Art (4 FTE) • Theater Visual Teachers- Band Teachers (FTE 3.50) • Theater Visual Teachers- Core Music (FTE 4.71) • Theater Visual Teachers- Dance Teachers (FTE 6.19) • Props, Dance, Etc. <p>Total Cost: \$4,227,500</p> <p><u>Language Expansion</u></p> <p>The World Language Expansion Program is a multi-year plan that will expand the world language offerings currently available. At least one language will be offered at 35 elementary schools. Implementation will start with Pre-K in the 2022-23 school year and additional grades will be added up to 2nd grade by the 2025-26 school year. SCS has identified the need to improve student graduation rates, student engagement, and to provide strategies to address social and emotional needs among students. Enlarging the Language Expansion Program will improve school culture and climate, prepare students to develop into well-rounded citizens that are culturally and linguistically competent, provide an opportunity for social development, and enable students to compete in a global economy. The programs will also provide a robust learning experience</p>
--	--	--	--	--

		<p>year.</p> <p>An expected 95% attendance rate will be demonstrated by the 6th & 9th grade cohort of students by the end of the 6th & 9th grade school year.</p> <p>Retention of 95% of the cohort of the 6th & 9th grade students as they transition to 7th & 10th grades.</p>	<p>enrollment numbers – High School</p> <ul style="list-style-type: none"> • Increased number of students taking the EOC test in MS. <ul style="list-style-type: none"> • EOC mid-term and final exam grades • Quarterly and End-of-Year report card grades • Promotion records • Quarterly discipline referral records/logs • End-of-Year discipline referral records/logs • Quarterly attendance records • End-of-Year attendance records • Completed registration records for students entering 7th & 10th grades. 	<p>that will empower students to actively participate in the school culture and foster connectivity to improve student engagement which will accelerate student learning.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Prepare SCS students to develop into well-rounded citizens that are linguistically and culturally competent, successful, and who exhibit the ability to compete in a global economy <p>Budget</p> <ul style="list-style-type: none"> • Foreign Language Teachers (3.86 FTE) • Foreign Language Teachers (5.56 FTE) • Foreign Language Teacher (0.39 FTE) • High/Middle Foreign Language Materials • Elementary Foreign Language Materials <p>Total Cost:\$ 5,294,000</p> <p><u>Elementary to Middle and Middle to High School Transition Program</u> This program is designed to give students focused, intensive help in areas of need in order to springboard them into the next grade and to prepare them for successful performance in middle school and high school. The one-week Bridge Program will run daily from 8:00 AM to 3:00 PM.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • An effective transition program helps students move to a new school, become a part of the new school, and maintain their social and academic status. • Assist students in becoming more acclimated to a new school environment. • Presents the new school environment as inviting, safe, inclusive, and supportive of all
--	--	--	---	---

				<p>Budget:</p> <ul style="list-style-type: none"> • Transition Programs Stipends • Transition Programs Supplies & Materials <p>Total Cost: \$760,620.29</p>
Mental Health (Charters)	\$11,675,773.42	<p>Improve the culture and climate of schools.</p> <p>Create safe spaces for students and adults</p>	<ul style="list-style-type: none"> • Increase in the use of progressive disciplinary practice • Increase in the use of trauma informed practices 	<p>The funds in this area will be used to provide additional support with mental health services. Additional positions such as Social Workers, Nurses, Behavioral Interventionist, Dean of Social Emotional Learning, Director of Family Communication, and a SEL Coordinator will be funded to address and improve health support for students.</p> <p>Charter Investments: Contracts for Counseling and Mental Health Supports services. Services will be provided to equip school personnel to assist students with suicide prevention, trauma, and related issues due to the rise in COVID or to provide direct services to students. Approximately 22 charter schools will contract with vendors such as Centerstone for these services and supports.</p> <ul style="list-style-type: none"> • Contract for a part-time nurse 1HC/.5FTE to serve in one charter school to address the medical needs of students due to COVID. • Contracted services with school staff and vendors such as Americorp for counseling, technology coordination, and intervention in approximately 22 charter schools. • Contract with vendors such as GoGuardian for services to monitor student online interactions and progress during instruction in approximately four charter schools to address learning loss due to COVID. • 7HC/7FTE Family Engagement Specialists to

				<p>provide family and student engagement assistance in approximately seven charter schools.</p> <ul style="list-style-type: none">• Guidance Personnel 18HC/18FTE to assist with emotional needs and other counseling due to COVID for students in eight charter schools.• 1 HC/ 1FTE Southern Avenue Charter will hire a Truancy Officer to address increased chronic absenteeism and truancy.• 1 HC/1FTE COVID Coordinator and 1 HC/ .5 FTE COVID Coordinator Assistant. Southern Avenue Charter will hire full time COVID Coordinator and a part-time COVID Coordinator Assistant.• 1HC/1FTE Southern Avenue Charter will hire a Home School Liaison to address issues faced by students and their families as a direct result of Covid-19.• Additional social workers• Behavioral Interventionisst• Consulting contract in order to prevent mental health burnout in the wake of the pandemic for educators• Contracted nurse FY 23, FY 24• Contracted support for student mental health and SEL needs related to academic improvement• Counselors FY 23, FY 24• Counselor/Social Worker - 1 FTE, 1 Year• Dean of Social and Emotional Learning• Dean of Students role that supports school culture, addresses attendance issues, work directly with families to ensure student success• Director of Family Communication
--	--	--	--	--

				<ul style="list-style-type: none"> • Director of Supports (including benefits) • Full-time contracted therapist, school psychologist for SEL for 2021-22 SY • iOE Trauma Informed Practices • Mental Health and Wellness Contracted Services • Mental Health Support Position (1FTE, 2 years) • SEL Coordinator • SEL instructor • Transition Specialist/Community Engagement • Social and Emotional Learning for both students and staff in the wake of the pandemic • Wrap Around Student Services
Mental Health Supports (Charters)	\$225,000.00	<p>Improve the culture and climate of schools.</p> <p>Create safe spaces for students and adults.</p>	<ul style="list-style-type: none"> • Increase in the use of progressive disciplinary practice • Increase in the use of trauma informed practices 	<p>The funds in this area will be used to fund Social Workers to assist with emotional needs and other counseling due to COVID for students in eight charter schools. Guidance Personnel 1 HC/1FTE and 4 HC/4 FTE Social Workers to assist with emotional needs and other counseling due to COVID-19 for students in eight charter schools.</p>
SEL & Mental Health Supports	\$19,903,850.00	<p>Improve the culture and climate of schools.</p> <p>Create safe spaces for students and adults.</p> <p>Increase in attendance rates and attendance accuracy.</p>	<ul style="list-style-type: none"> • Increase in the use of progressive disciplinary practices (Re-Set Room, Counseling, etc.) • Target: 3% reduction in OOS suspension in schools with RSRs; 5% in schools with RSRs and behavior specialists • Panorama/Insight Survey (culture and climate section) – 	<p>SCS will expand Social Emotional Learning and attendance supports to include Re-Set rooms, evening mental health care centers, universal screening for all students, additional behavior specialists, and additional support for students with adverse childhood experiences.</p> <p>Benefits:</p> <ul style="list-style-type: none"> • Reduce negative behaviors and suspensions • Reduce chronic absenteeism and truancy • Better attendance = positive impacts on funding <p>Budget:</p> <ul style="list-style-type: none"> • Behavioral Advisors (1 FTE)

			<ul style="list-style-type: none"> • perception • Increase in Tier 3 supports provided to students (restorative circles, behavior intervention plans, etc.). Target: 10% increase • Increase in number of teletherapy sessions • SEL hotline usage • 100% of students are screened by the universal screening tool, with 100% of students identified assigned a student review team. • Fewer truant students are reaching juvenile court interventions; Reduction in trancies overall. • 100% of schools are completing attendance reconciliations daily. • Increase in documented SART teams in Power School. 	<ul style="list-style-type: none"> • Behavioral Specialists (50 FTE) • Reset Room Furniture & Equipment • SEL Special Project Coordinator (1 FTE) • Social Emotional Learning-Curriculum Including Play Therapy • Social Emotional Learning-Mental Health Centers Clerical Assistants (6 FTE) • Social Emotional Learning-Mental Health Centers Physical Plant Improvement on school buildings for Mental Health Centers (two buildings) • Social Emotional Learning-Mental Health Centers Security at District Mental Health Centers (Contracted) • Social Emotional Learning-Mental Health Centers Physical Plant Improvement on two school buildings for Mental Health Centers • Social Emotional Learning-Reset Room Advisors (4 FTE) • Social Emotional Learning-Reset Room Ed Assistant (77 FTE) • Social Emotional Learning-Reset Room Resources/Therapy Equipment for each ReSET Room • Social Emotional Learning-Reset Room Purchase of 100 teacher computers for ReSET Rooms, new Social Workers, Trauma Informed Coaches, and Advisors • Social Emotional Learning-Reset Room Purchase 100 BW Printers (ReSET Rooms and SEL Staff) • Social Emotional Learning-Reset Room Purchase 100 USB Cords for BW Printers • Social Emotional Learning-Reset Room Purchase 100
--	--	--	--	--

				<p>Speakers and for SEL staff for Professional Development</p> <ul style="list-style-type: none">• Social Emotional Learning- Reset Room Infrastructure for 60 Reset Rooms Set up• Social Emotional Learning- Social Workers (5 FTE)• Social Emotional Learning- Universal Screening and supports for ACEs• Sr Behavioral Advisors (2 FTE)• Stipends for Behavioral Supports- Counselors, Social Workers, Beh. Specialists for After School Supports
--	--	--	--	--

EDUCATORS



Tennessee will set a new path for the education profession. This includes investments in Grow Your Own programs, educator networks and pathways, and strategic compensation and recruitment efforts.

Description of strategic allocations to **Recruit, Retain and Support Educators and School Personnel**, including how allocations support the investments identified in the district's needs assessment:

Shelby County Schools understands that valuing and supporting our educators yields high quality student academic performance and a well-rounded student body, not to mention a happy, satisfied workforce. Through analysis of our needs and stakeholder feedback related to the impact that COVID-19 has had on our educators, we have prioritized the following areas to support with ESSER funds:

Increase in adult to student ratio

strategically recruiting and retaining high-quality teachers

increasing the number of teacher assistants

We believe that through these initiatives by means of the ESSER funds, the district can help bolster our teachers as they take on the monumental task of supporting students with learning loss and prepare them to achieve the rigorous standards that they are charged with learning all while they are also preparing them for success in life.

Item	Spending	Expected Outcomes for Students as a Result of this Investment	Description of Services
Strategic Teacher Retention & Establishing Sustainable Teacher Recruitment Models	\$9,545,840	<ul style="list-style-type: none"> ● Improved student achievement ● Improved teacher/staff retention = greater effectiveness ● Development of current staff = greater effectiveness 	<p>The Human Resources team will implement and expand a variety of strategies designed to recruit and retain the best district leaders and teachers in the nation, immerse them in professional development to embrace and teach foundational literacy skill concepts, and entrench them in the community and classroom.</p> <p>SCS Investments:</p> <ul style="list-style-type: none"> ● ESL Support- Tuition for 50 educators to engage in a practicum at Union University to obtain an ESL Add-on endorsement (WR) ● ELA and math support- Content Area Literacy Academy Resources & Materials- The Content Area Literacy Academy is a monthly professional learning series that will equip content area teachers in grades 6-12 with content and pedagogy skills needed to effectively integrate content literacy practices and strategies into daily instruction. ● Other Contracted Services Contract to provide multi-tiered professional development (K-12) to support teachers, school leaders, and parents and guardians in their individual and collective effort to promote early literacy (K-2) and continuing literacy (3-12) development. ● 31 professional development days for 6,400 participants -To include virtual and in-person training Further, these services include: Memphis Teacher of Excellence stipends ● Advisors ParaPro Assessment Program (2 FTEs, Technology, Equipment, Study Guides) ● Funding for mentor/mentee release time (1 day per quarter for mentor/mentee for planning/support activities) (4 days per year) ● Hard-to-staff Support (supports 33 employees) ● HR Comprehensive Induction and Retention Program ● Manager, Advisor and Specialist to launch and oversee the implementation

			<p>of the TCIP and EIP programs.</p> <ul style="list-style-type: none"> • Manager: Technical Assistance Partnership for the launch of the Teacher Comprehensive Mentoring Program • Induction/Mentoring Program Technical Assistance • Partnership (Including leadership/Mentor development and PD) • In-Person (Teams) Support- allows for 2 sessions of tutoring sessions for 10 prioritized exams • Move to pay for induction specialist and support the underfunded PD needs for induction (Leader, Mentor, Mentee PD) • Online Support (supports up to 600 employees) • ParaPro Assessment Program Payment/Registration Software • ParaPro Assessment Program Tech/Equip (Mentoring Program Accountability) • Praxis Reimbursement for Passing Praxis Tests. • Reduce Mentor/Mentee Ratio (1:1 Ratio) • Relay's Graduate School of Education Teaching Residency • Retention bonus for high quality teachers who remain in hard-to-staff areas • Spot Awards for Employee performance • Tuition for 5 educators to engage in 15 hours of coursework at The University of Memphis to strengthen teachers' content knowledge and pedagogy in early literacy. <p>Benefits:</p> <ul style="list-style-type: none"> • Supported Teachers • Better Equipped Teacher Workforce • Support of Students' Academic Success <p>Process:</p> <ul style="list-style-type: none"> • Increase student academic performance • Build positive teacher/student relationships that support social emotional health • Improved school culture and climate
--	--	--	--

<p>Strategic Teacher Retention & Establishing Sustainable Teacher Recruitment Models (Charter Schools)</p>	<p>\$5,248,485</p>	<p>Improved student achievement: improved teacher retention to provide a more consistent, high-quality instruction to students</p>	<ul style="list-style-type: none"> • Professional development and support initiatives provided to teachers in support of retaining teachers. These initiatives include: • Professional development for staff in approximately nine charter schools in areas such as teaching in the hybrid environment, social emotional learning, trauma and trauma informed learning to address social emotional learning and learning loss due to COVID for students. • Instructional PD for Reading • Academic Leadership PD • Tuition Reimbursement for EPPs • Praxis Test fee payments • Stipends for mentor teachers • 2 years targeted staff development • Attend education job fairs • Content & Module Development • Director School Development • High quality Professional Development as a strong tenant of who we are/strategy for education retention • Incentive-based stipends • Online Marketing & Recruitment • Other Salaries & Wages Retention incentives for staff • professional development services • Providing strong teachers with retention and recruitment bonuses • Recruitment and Retention • signing bonuses for teachers • Staff Retention incentives & recruitment tools • Stipends and Incentives to Encourage the Retention and Attainment of High-Level Teachers • Stipends for additional/extended time spent • Stipends for securing high quality educators • Targeted staff development and materials (3 years) • Teacher bonuses for retention and to support extra work in COVID-environment • teacher signing/stipends/bonuses
<p>Specifically reduce student to adult ratio</p>	<p>\$89,298,750</p>	<ul style="list-style-type: none"> • 10% increase in On Track/Mastery for students in 3rd 	<ul style="list-style-type: none"> • All K-2 classrooms will receive a full-time specialized ed. assistant who will receive on-going, targeted professional

<p>and increase student support</p>		<p>grade on TNReady in 2022-23 (annually)</p> <ul style="list-style-type: none"> ● 5% reduction in K-2 vacancies in 2022-23 (7-10% annually) ● Improved culture and climate ● 7-10% increase in ready-graduate and graduation rate for cohort of students once they are seniors (Too far out to measure within 5 years) 	<p>development on foundational skills instruction and best instructional practices.</p> <ul style="list-style-type: none"> ● SCS Investments: ● Build Teacher Capacity: Reduce Adult/Student ratio K-2 Class Size Ratio. Curriculum for Highly Specialized Assistants First Grade class set of decodable readers ● Build Teacher Capacity: Reduce Adult/Student ratio K-2 Class Size Ratio. Curriculum for Highly Specialized Assistants Grade Kindergarten class set of decodable readers ● Build Teacher Capacity: Reduce Adult/Student ratio K-2 Class Size Ratio. Curriculum for Highly Specialized Assistants Second Grade class set of decodable readers. ● Build Teacher Capacity: Reduce Adult/Student ratio K-2 Class Size Ratio. Curriculum for Highly Specialized Assistants Small Group Literacy Kits will include professional literature, letter tiles, word tiles, phrase cards, decodable readers, HFW readers, clear sheet protectors/sleeves, small dry erase boards, markers, pencils, writing pads, sticky notes, index cards, highlighters, sharpie markers, etc. ● Build Teacher Capacity: Reduce Adult/Student ratio K-2 Class Size Ratio. Highly Specialized Educational Assistants assisting teachers in instructing & supervision activities of students; engaging in all required specialized district professional learning sessions ● Build Teacher Capacity: Reduce Adult/Student ratio K-2 Class Size Ratio. Curriculum for Highly Specialized Assistants First Grade class set of decodable readers. ● Build Teacher Capacity: Reduce Adult/Student ratio K-2 Class Size Ratio. Curriculum for Highly Specialized Assistants Grade Kindergarten class set of decodable readers.
-------------------------------------	--	--	--

- Build Teacher Capacity: Reduce Adult/Student ratio K-2 Class Size Ratio. Curriculum for Highly Specialized Assistants Second Grade class set of decodable readers.
- Build Teacher Capacity: Reduce Adult/Student ratio K-2 Class Size Ratio. Curriculum for Highly Specialized Assistants Small Group Literacy Kits will include professional literature, letter tiles, word tiles, cards, decodable readers, HFW readers, clear sheet protectors/sleeves, small dry erase boards, markers, pencils, writing pads, sticky notes, index cards, highlighters, sharpie markers, etc.
- Build Teacher Capacity: Reduce Adult/Student ratio K-2 Class Size Ratio. Highly Specialized Educational Assistants assisting teachers in instructing & supervision activities of students; engaging in all required specialized district professional learning sessions
- Build Teacher Capacity: Reduce Adult/Student ratio K-2 Class Size Ratio. Curriculum for Highly Specialized Assistants First Grade class set of decodable readers.
- Build Teacher Capacity: Reduce Adult/Student ratio K-2 Class Size Ratio. Curriculum for Highly Specialized Assistants Grade Kindergarten class set of decodable readers.
- Build Teacher Capacity: Reduce Adult/Student ratio K-2 Class Size Ratio. Curriculum for Highly Specialized Assistants Second Grade class set of decodable readers.
- Build Teacher Capacity: Reduce Adult/Student ratio K-2 Class Size Ratio. Curriculum for Highly Specialized Assistants Small Group Literacy Kits will include professional literature, letter tiles, word tiles, phrase cards, decodable readers, HFW readers, clear sheet protectors/sleeves, small dry erase boards, markers, pencils, writing pads, sticky notes, index cards, highlighters,

<p>Specifically reduce student to adult ratio and increase student support (Charter Schools)</p>	<p>\$20,128,324</p>	<p>The expected outcomes for students is increased academic performance that will be measured through the TNReady assessment scores</p>	<p>sharpie markers, etc. \$300 per 1000 K-2 Ed. Assistants</p> <ul style="list-style-type: none"> • Build Teacher Capacity: Reduce Adult/Student ratio K-2 Class Size Ratio. Highly Specialized Educational Assistants assisting teachers in instructing & supervision activities of students; engaging in all required specialized district professional learning sessions • Benefits: These additional educators will support the implementation of small group instruction and interventions to increase student learning for all K-2 classrooms. • Process: Enable educators to individualize education for students to build academic performance and bridge skill deficits to increase student learning. <ul style="list-style-type: none"> • The addition of funds for substitute teachers as well as additional teachers and teacher assistants to provide more strategic academic support for students. <p>Charter Investments:</p> <ul style="list-style-type: none"> • Contract for substitute teachers to serve in one charter school due to increased absenteeism of teachers due to COVID. • Added Art /Music Teachers to enhance academic program • Additional ELA Teachers (FY22 and FY23) • Additional teachers to reduce classroom size • Art/Music Teacher • Assistants with lower elementary grades • Assistants with upper elementary grades • Classroom assistants to push in and assist students • Core ELA Teacher • Core ESL Teacher • Core Math Teacher • Core Science Teacher • Co-Teachers for two years • Due to Covid-19 students need reduced class sizes in order to safely and effectively attend school • Eliminate classroom vacancies and provide classroom coverage for extended
--	---------------------	---	--

			<p>teacher quarantine situations. Hire teachers and/or educational assistants to support and monitor in-person classes with virtual teachers of record.</p> <ul style="list-style-type: none">• ESL Teacher, Math Specialist, Teacher• Kindergarten Teacher• MAHS will use the money budgeted here to address STEM classes that are difficult to staff.• Middle School PE• Multi-Classroom Leaders• Certified Online Teachers• Second Grade Teacher• Social Security for Educational Assistants• Substitute teachers• Substitutes Teachers Non-Certified• Summer & Afterschool Tutoring & Learning• Teacher salaries and wages• Teachers: Algebra 1, Algebra 2• Teacher: Anatomy & Physiology• Teacher: ELA (1st)• Teacher: ELA (2nd)• Teacher: ELA (5th)• Teacher: ELA (6th)• Teacher: English (11th)• Teacher: English (9th)• Teacher: Kindergarten• Teacher: Math (1st)• Teacher: Math (2nd)• Teacher: Math (3rd)• Teacher: Math (5th)• Teacher: Math (6th)• Teacher: Science (3rd)• Teacher: Science (4th)• Teacher: Science (5th)• Teacher: Science (6th)• Teacher: Social Studies (5th)• Teacher: Social Studies (6th)• Teacher: Social Studies (8th)• Teacher: US History• Teachers (including benefits)• Eliminate staff vacancies due to resignations and teacher shortages in hard to fill content and student support positions. Replace vacant positions with highly qualified staff. Provide financial incentives for teachers to teach multiple grades or subjects in hard to staff content areas and student support areas. Provide incentives to assist teachers with obtaining professional licensure and/or
--	--	--	--

			endorsements in high need content and student support positions. Provide current teachers a financial incentive to remain.
Other(SCS)	\$7,252,030	<ul style="list-style-type: none"> • Increased Student Attendance • Decreased Student Discipline/Behavior Referrals • Increased Student Retention • Insight Survey – My School is a good place to teach and learn; Leaders at my school set clear expectations for family and community engagement • Improved Student Achievement 	<p>SCS Investments:</p> <ul style="list-style-type: none"> • Strategic Recruitment & Retention • Teacher Supports • Leadership • Youth Development • Expand Memphis Teacher Residency teachers • Applicant Tracking Software Enhancements (Recruitment Support) • Relocation Bonus to attract out-of-state/area teachers • Sign on Bonus for Early Contract Teachers • Transformational Model: • Central Office Pipeline Pathways Advancement- The Advancement Pathway will be the opportunity for employees seeking to lead at the school level and those who desire to lead at higher levels at Central Office using one of two tracks; Principalship; Executive Leadership <p>Benefits:</p> <ul style="list-style-type: none"> • Hire and retain the best teachers for our students • Provide growth opportunities for our educators • High Quality Instruction provided to all of our students <p>Process:</p> <p>Build a stronger, supported instructional workforce that will support students in learning loss and learning acceleration</p>

Other (Charter Schools)	\$72,090	Improve student sense of belonging which will increase student retention and academic performance.	<p>Charter Investments:</p> <ul style="list-style-type: none"> • PD to staff on relationship-building skills and effective communication strategies from organizations . • PD Costs for staff in approximately four schools in Relationship-building skills and effective communication strategies. • Training for staff in approximately three charter schools on Behavior support strategies and effective communication strategies from organizations. • PD costs for staff in approximately six charter schools on providing professional development or training to staff to use online learning platforms (virtual or in-person)
-------------------------	----------	--	---

	Yes	No
* Participating in Grow Your Own? Yes		
* Participating in Aspiring Assistant Principal Network?	Yes	
* Participating in Diverse Leaders Network?	Yes	
* Participating in Rural Principal Network?		No
* Participating in Turnaround Principal Network?	Yes	
* Participating in Principal Supervisor Network?	Yes	
* Participating in TASL Academies?	Yes	
* Participating in TDOE Special Education and ESL additional endorsement grants?		No
* Using the TN Teacher, Substitute and/or Teacher Job Connect and Job Board?	Yes	
* Encouraged participation in or actively utilized Best For All Central?	Yes	

EDUCATORS (continued)

Other: Educators

Item	Spending Amount	Expected Outcomes for Students as a Result of this Investment	How Student Outcomes and/ or Success will be Quantifiably Measured	Description of Services
Strategic Recruitment & Retention	\$5,994,850	These efforts will ensure that students will receive high quality instruction that will yield higher student academic performance.	Student achievement and growth on TNReady Assessments	Youth Development; Expand Memphis Teacher Residency; Applicant Tracking Software Enhancements (Recruitment Support); Relocation Bonus to attract out-of-state/area teachers; Sign on Bonus for Early Contract Teachers, TFA America Corps members Benefits: <ul style="list-style-type: none"> • Hire and retain the best teachers for our students • High Quality Instruction provided to all of our students
Teacher Supports	\$582,500	Students will receive high quality instruction from highly qualified teachers that will yield higher student academic performance	Student achievement and growth on TNReady Assessments	Mentor Moderators; Stipends for Facilitator Support; Stipends for New Hires; Supplies needed for individual participants K-12 Teacher Support Benefits: <ul style="list-style-type: none"> • Support Teachers • Support Students through supporting their teachers
Leadership Pathways	\$674,680	Leadership Pathways will increase effectiveness of first-year school leaders and increase recruitment and hiring pathways for leadership position which will provide students with	<ul style="list-style-type: none"> • Increased Student Attendance • Decreased Student Discipline/Behavior Referrals • Increased Student Retention • Student achievement and growth on TNReady Assessments 	The district will expand the leadership development pipeline for School and District Leadership to Central Office Employees. Benefits: <ul style="list-style-type: none"> • Provide additional growth opportunities for our employees, empowering them to grow professionally.

		positive role models as facilitators so students can learn effective ways to manage, lead, communicate, and resolve conflict and increase academic performance.		
Other Approved Activities in support of Strategic Teacher Retention (Charter Schools)	\$72,090	Improve student sense of belonging which will increase student retention and academic performance.	Increased student attendance and student achievement and growth on TNReady Assessments.	The funds in this category are being used to provide PD to staff on relationship-building skills and effective communication strategies. These efforts will build a more positive culture and climate in schools which will increase student attendance and learning.

FOUNDATIONS



Description of strategic allocations to **Strengthen Structural Expectations**, including how allocations support the investments identified in the district’s needs assessment:

The district is committed to serving our students in the safest environment possible. Moreover, we will ensure that all of our students have the technology needed in order to succeed in school. Through analyzing our needs assessment and stakeholder feedback, the district is investing in facilities to provide the safest teaching and learning environment possible.

Item	Spending Amount	Expected Outcomes for Students as a Result of this Investment	How Student Outcomes and/ or Success will be Quantifiably Measured	Description of Services
Technology	\$82,899,962	Continuity of learning for virtual students and throughout possible school/district closures.	Student achievement and growth on TNReady Assessments	SCS Investments: <ul style="list-style-type: none"> • 1:1 Devices; Device asset management Educational Technology- Director- • Digital 1:1 Device • Educational Technology Advisor • Infrastructure upgrades & IT Support-Online learning and virtual school; • Virtual education and logistics: • Advanced Internet Security on student devices • CDW Government Inc Security Awareness

				<p>Training</p> <ul style="list-style-type: none"> • Cloud Management gateway (CMG) • Cyber security assessment • Testing to determine state of IT security • Cyber Security Consultant • Cyber security Retainer • Erate SCS Non reimbursable : Install 24 Strand 50/125 micron multimode Fiber • @ all locations • Hardware Upgrade for Data center • Infrastructure Upgrades Infrastructure Upgrades-Cabling Only • Knowbe4 Security Awareness Training • Laptops for All Teachers (6,000) • Laptops for Current Ed Assistants (250) • Laptops for High Specialized Ed Assistants (First 250) • Laptops for High Specialized Ed Assistants (Second 250) • Malwarebytes end point Malware protection • Microsoft Engagements Data Governance, ATP • Microsoft license Overage • Non Erate reimbursable Hardware at schools: (50) Catalyst 9500 48-port • (276) Catalyst 9500 24-port; (322) 40GBASE-CR4 Passive Copper Cable; (1442) Catalyst 9300 48-port POE+; (662) Catalyst 9300 24-port PoE+; (650) Catalyst 9300 48-port; (1511) Catalyst 9300 8 x 10GE Network Module • (2174) 50CM Type 1 Stacking Cable; (180) 1M
--	--	--	--	--

				<p>Type 1 Stacking Cable; (214) 3M Type 1 Stacking Cable; (1845) Catalyst Stack Power Cable 30 CM; (883) Catalyst Stack Power Cable 150 CM; (8942) Cisco Catalyst 9120AX</p> <ul style="list-style-type: none">• (3339) 10GBASE-SR SFP Module; (1471) Catalyst 9300 48-port data only; (50058) Corning Fiber Jumper 3M LC to LC; (7514) Copper Patch Cord 1FT• Penetration Testing• Penetration Testing Penetration Testing• SCCM Dist Pnts stand alones servers per location• SIEM Log gathering• SIEM Log gathering and review tool• SOC SOC build• Student data device Analytics• VDI solution• Vulnerability Manager• IT Support Personnel; Internet connectivity; Technology infrastructure; devices; hardware and software
--	--	--	--	--

<p>Technology- (Charter Schools)</p>	<p>\$15,102,226</p>	<p>Continuity of learning for virtual students and throughout possible school/district closures.</p>	<p>Student achievement and growth on TNReady Assessments</p>	<p>Charter School Investments:</p> <ul style="list-style-type: none"> • 3 FTE IT Support Personnel in two charter schools to support digital learning for in person and remote learning as schools address learning loss due to COVID and learning acceleration. • Internet connectivity for students in approximately 13 charter school for approximately 1,889 students who do not have internet per student from vendors. Internet access will ensure continuity of learning when disruptions of in-person learning occur due to COVID. • Technology infrastructure, including devices and equipment for students in approximately 42 charter schools for remote and in class learning to address learning loss due to COVID and accelerate learning. • Student Devices (6638 devices) • Devices will be purchased from vendors • Online instructional Reading and Math for in class and virtual learning for approximately 10 charter schools to address learning loss due to COVID. • 2 year ANet Partnership • classroom equipment • Devices • Interactive Playground • Interactive Whiteboard • Replacement
--	---------------------	--	--	---

				<ul style="list-style-type: none">• IT Infrastructure and Maintenance Services• IT Specialist salaries, tax, and benefits• IT support and implementation to facilitate technology use with teachers and students• Laptops• MAHS will utilize this funding to secure software that will be used universally to address learning loss and to facilitate teaching.• Managed IT Services FY 23, FY 24• New or replaced student devices• OWL Cameras, Smart Boards, and other classroom equipment improvements (35 classrooms + other academic spaces)• Scholar devices for 1:1 technology• Software• Eliminate challenges to supporting SWD. Provide all students with devices, WIFI access, on going technology and learning platform supports aligned with ILPs and/or IEPs.• Extend the ongoing training and support to their parents, as needed.• Software Nearpod Eliminate challenges to supporting SWD. Provide all students with devices, WIFI access, on going technology and learning platform supports aligned with ILPs and/or IEPs. Extend the ongoing training and support to their parents, as needed.• Software Eliminate challenges to supporting
--	--	--	--	---

				<p>SWD. Provide all students with devices, WIFI access, on going technology and learning platform supports aligned with ILPs and/or IEPs. Extend the ongoing training and support to their parents, as needed.</p> <ul style="list-style-type: none"> • Staff devices to facilitate virtual and socially-distanced classroom learning (45 staff) • Student Devices • Student headphones to assist with classroom socially-distanced learning and virtual learning • Student hotspots rental and service to support virtual learning and to support learning at home (2 years) • Technology purchases for student use • Technology purchases to support teachers and classroom • Replacement technology (computers, etc.) For students to replace broken/older ones, for new students (700 total replacements/new purchases expected over 3 years) • Educational software in lieu of textbooks
High-Speed Internet	\$11,854,560	Continuity of learning for virtual students and through possible school/district closures	% of students with access to high-quality internet as measured by parental survey.i.e.	<p>SCS Investments:</p> <ul style="list-style-type: none"> • Costs for providing high-speed internet for students. • Student Internet access-monthly bill • Student Internet Access • Student Internet access & Content filtering & management & tracking-monthly bill; Student

<p>High-Speed Internet (Charter Schools)</p>	<p>\$788,843</p>	<p>Continuity of learning for virtual students and through possible school/district closures</p>	<p>Increase the percentage of students that are able to access online learning.</p>	<p>Internet access- monthly bill</p> <ul style="list-style-type: none"> • Additional Internet bandwidth cost; Hot Spots; Internet connectivity <p>Charter School Investments:</p> <ul style="list-style-type: none"> • High Density Wireless APs • Hot Spots • Hotspots • Hotspots for Students • internet connectivity • Internet upgrade • MAHS will purchase wireless hotspots and service for students in need. • WIFI Hotspots • (blank) • Additional Internet bandwidth cost • Hotspot Fees. Contract end November 2021
<p>Academic Space: Facilities</p>	<p>\$201,091,725</p>	<p>Lower transmission of COVID-19 and other transmissible air-borne diseases Improved air quality Healthy buildings = better student outcomes Safe drinking water</p>	<p>A decrease in student and staff absences due to Covid-19 and other air-borne diseases as well as student achievement and growth on TNReady Assessments</p>	<p>SCS Investments: The district will ensure the transmission of COVID and other transmissible diseases are decreased by increasing social distancing measures, improving indoor air quality, and reducing the deferred maintenance burden. HVAC systems; building maintenance and repair; Maintenance staff; Outdoor learning space; Roof replacement The facility expenses are based upon stakeholder feedback and due to the response to COVID-19. The district provided detailed information through a per-approval process and was approved. The items will be competitively bid.</p>

			<p>Breakdown of these SCS Projects: ESSER & CAPITAL PLANNING Both ESSER 2.0 and 3.0 include provisions to address Facility Needs and Deferred Maintenance:</p> <ul style="list-style-type: none">• Such as school facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.• Additionally, the inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification, and other air cleaning, fans, control systems, and window and door repair and replacement. <p>The District proposed the following deferred maintenance projects for ESSER-funded renovations at SCS-owned buildings, including those used by Achievement School District (ASD) and charter schools plus needpoint bipolar ionization from ESSER 2.0 and ESSER 3.0 of \$224 million:</p> <ul style="list-style-type: none">o HVAC Improvements / Replacements (\$124,591,724)o IAQ (indoor air quality) issueso Airborne pathogens in buildingso Insufficient ventilation <ul style="list-style-type: none">• Water Bottle Filling (\$5,000,000)
--	--	--	--

			<ul style="list-style-type: none">o Implement stations to minimize communicable disease transmission.• Classroom Additions (\$71,500,000)<ul style="list-style-type: none">o Inadequate classroom space for social distancing• Playground Expansions (\$5,000,000)<ul style="list-style-type: none">o To promote social distancing and student social and emotional wellbeing. <p>With these proposals, deferred maintenance could potentially be reduced from the remaining \$402 million to \$196 million by fiscal year 2025.</p> <p>Reallocation Process for Capital Projects</p> <p>Bids are sent out for each project, sometimes bids come back higher than the allocated amount. In the case where bids come back higher, a budget amendment is needed to reallocate funds. If additional funds are awarded for infrastructure or underspent on construction, the District will then prioritize those funds to support infrastructure needs as follows.</p> <ul style="list-style-type: none">• Roof Improvements / Replacements<ul style="list-style-type: none">o Roof leak water intrusion leads to AMG (apparent mold growth)o AMG leads to IAQ issueso IAQ issues lead to respiratory health issues in buildings• Window Improvements / Replacements<ul style="list-style-type: none">o Inadequate ventilation and limited use of outdoor fresh air
--	--	--	--

**ELEMENTARY CAPITAL
PROJECTS**

Elementary Schools
School Name Type of
Maintenance ESSER 2.0 ESSER
3.0

Brownsville Road ES Bldg.
Addition

Downtown ES Bldg. Addition

Macon Hall ES Bldg. Addition

Raleigh Bartlett Meadows ES
Bldg. Addition

Sheffield ES Bldg. Addition

Shelby Oaks ES Bldg. Addition

Westhaven ES Bldg. Addition

Willow Oaks ES Bldg. Addition

A. B. Hill ES HVAC

Alton ES HVAC

Bruce ES HVAC

Cromwell ES HVAC

Crump ES HVAC

Double Tree ES HVAC

Downtown ES HVAC

Egypt ES HVAC -

Evans ES HVAC

Fox Meadows ES HVAC

Germanshire ES HVAC

Getwell ES HVAC

Gordon ES HVAC-

Hawkins Mill ES HVAC

Larose ES HVAC -

Lucie E. Campbell ES HVAC

Northaven ES HVAC

Oak Forest ES HVAC

Peabody ES HVAC

Raleigh Bartlett Meadows ES
HVAC

Richland ES HVAC -

Sharpe ES HVAC

Southwind ES HVAC

Springdale ES HVAC -

Vollentine ES HVAC -

Wells Station ES HVAC

Westside ES HVAC

White Station ES HVAC

Whitehaven ES HVAC

Winridge ES HVAC

Total:

ESSER 2.0: 15,670,000

ESSER 3.0: 58,228,705

MIDDLE SCHOOL CAPITAL PROJECTS

K-8 and Middle School
School Name Type of
Maintenance ESSER 2.0 ESSER
3.0

- Geeter K-8 Bldg. Addition
- Mt. Pisgah MS Bldg. Addition
- Snowden K-8 Bldg. Addition
- Airways MS HVAC
- American Way MS HVAC
- Chickasaw MS HVAC
- Cordova MS HVAC
- Craigmont MS HVAC
- Cummings K-8 HVAC -
- Dexter MS HVAC
- Geeter K-8 HVAC
- Grandview Heights MS HVAC
- Hamilton K-8 HVAC
- J. P. Freeman K-8 HVAC
- Kate Bond MS HVAC
- Mt. Pisgah MS HVAC
- Ridgeway MS HVAC
- Riverview K-8 HVAC
- Snowden K-8 HVAC
- Woodstock MS HVAC -

Total ESSER 2.0: 16,251,000
Total ESSER 3.0: 31,001,000

HIGH SCHOOL CAPITAL PROJECTS

High Schools
School Name Type of
Maintenance ESSER 2.0 ESSER
3.0

- Melrose HS Bldg. Addition
- White Station HS Bldg. Addition
- Avon Lenox School HVAC -
- Bolton HS HVAC -
- Carver HS HVAC
- Central HS HVAC
- Craigmont HS HVAC
- East Career and Tech Center
HVAC
- East HS HVAC
- Hamilton HS HVAC
- Kingsbury CTC HVAC
- Kirby HS HVAC
- Mitchell HS HVAC

				Oakhaven HS HVAC Overton HS HVAC Ridgeway HS Annex HVAC Sheffield CTC HVAC Southwest CTC HVAC Southwind HS HVAC Trezevant CTC HVAC White Station HS HVAC Wooddale HS HVAC
--	--	--	--	---

				Total ESSER 2.0: 9,252,629 Total ESSER 3.0: 35,171,000
--	--	--	--	---

<p>Academic Space: Facilities (Charter Schools)</p>	<p>\$19,549,781</p>	<p>Lower transmission of COVID-19 and other transmissible air-borne diseases Improved air quality Healthy buildings = better student outcomes</p>	<p>A decrease in student and staff absences due to Covid-19 and other air-borne diseases as well as student achievement and growth on TNReady Assessments</p>	<p>Charter Investments:</p> <ul style="list-style-type: none"> • These facility initiatives are to provide a safer learning and working environment for students and teachers. These investments include: • \$1,698,401.70 Contracts for roof repair or replacement in approximately five charter schools to ensure a safe and healthy learning environment and prevent the spread of COVID. • Contracted services for Janitorial services for additional sanitation and cleaning costs to support the health and safety of the students and staff in one charter school to prevent the spread of COVID. Cost will be based on the agreed-upon contracted amount with vendors such as Service Master, Aramark, or SSC Service Solutions. • \$ 4,963,794.00 Contracts with vendors for plant operations to ensure safe and healthy learning environments in approximately 24 charter schools. Facility needs such as window replacements, improvement of air quality systems, updating mechanical and non-mechanical heating, and ventilation air conditioning systems will be addressed to prevent the spread of COVID. • Building D for social distancing. • Purchasing replacement dispensers and batteries
---	---------------------	---	---	--

				<ul style="list-style-type: none">• Additional Bussing for social distancing• Additional offices, classrooms, building maintenance• addtl space (classrooms) for social distancing• Air purification systems• Asphalt/Parking Lot• Aurora knows the challenge of operating in an indoor environment during a pandemic. Currently due to our building location we have limited outdoor space for our students. We would use the ESSER 3.0 funds to improve our ability to operate with a goal of, when possible, reducing the risk of exposure to indoor environmental health hazards and increasing our ability to minimize the achievement gap. We plan to specifically purchase the abandoned property next door to Aurora (4871 Summer Ave. Memphis, TN 38122) to retrofit the land to become a space for outdoor learning. Outdoor learning can function as an extension of our indoor classroom spaces. This means having students' study and learn outside when appropriate. The space will also function to allow students to eat outside when appropriate, eating outside has been proven to lower the risk of virus spread especially when/if masks are removed. In addition, the space can be used to improve our PE and Art program with
--	--	--	--	--

				<p>the goal of supporting student health needs.</p> <ul style="list-style-type: none">• The additional land will be shared and utilized by all students in the building including but not limited to: low income students, students with disabilities, English learners, and ethnic minorities. These subsets make up approximately 100% of the Aurora student population. Our students often lack safe and clean outdoor spaces for exercise, growth, learning, and exploration. This space will provide that for all Aurora students, while introducing opportunities to learn about the physical environment around them.• Building Construction Renovation of Foundation- 2 classroom spaces to allow for more social distancing in classrooms with the addition of 3rd grade; fire wall to expand for social distancing• Building maintenance and repair• Classroom Expansion/Pipe/Backflow irrigation• Construction adjustments needed to be COVID complaint in an aged building• Costs for COVID-19 legal & professional services• COVID related improvements (HVAC, windows, etc.)• COVID Related Maintenance (HVAC, etc.) across 3 years
--	--	--	--	--

			<ul style="list-style-type: none"> • Custodial staff wages (FY23) • Dividers and Protectors • Electric installation, indoor air cleaning unit's maintenance • Electrical costs for new HVAC for student safety/ventilation to prevent virus spread • Entrance & Handicap Accessibility • Facilities improvements to reduce class size, improve social distancing • Facilities technician FY 23, FY24 • Furnishing needed to provide modular spaces needed for COVID protocols • Gym intake and exhaust fans for student safety/ventilation to prevent virus spread • Health Clinic - Portable building • HVAC & window repair for ventilation • HVAC Installations & Hallways • HVAC maintenance for student safety/ventilation to prevent virus spread • HVAC repairs for student safety/ventilation to prevent virus spread • Increased sanitation contract for additional student safety/virus spread prevention • Install touchless water fountains • MAHS will use these funds to support our academic spaces needing maintenance attention for a safe learning environment. • Maintenance Staff • Outdoor Learning Space • Plumbing & Facility
--	--	--	--

				<p>Improvement (Science Labs)</p> <ul style="list-style-type: none"> • PPE for Students and Staff • PPE, Cleaning Supplies • Purchase desks for social distancing • Rent for additional space needed • Repair and paint plaster - respiratory issues • repair asphalt, metal awnings, portable ramps • Repair Library & shelving • Repair roofing leaks-mold issues • Replace broken windows to create better ventilation • Replace classroom lighting to create better learning environment & safe on energy • Replace HVAC in classrooms to improve ventilation • Roof replacement • Roof replacement for student safety/reopening/ventilation to prevent virus spread • Room renovations • Upgrade for staff and students' spaces • Replace ceiling tiles that are falling apart with new ones that don't create respiratory issues and also brighten the room • HVAC, Boilers, etc • Plumbing repairs for student safety/virus prevention via hygiene • Concrete Repair (Bldg. and sidewalks) <ul style="list-style-type: none"> • Renovation or acquisition of property to expand academic spaces • Additional support to clean and sanitize
--	--	--	--	--

				academic spaces
Monitoring, Auditing and Data Collection and Reporting	\$5,210,706	Full, measurable progress of ESSER initiatives will ensure that students are receiving all of the supports that are intended through this funding to relegate the negative impact that Covie-19 has had on our students.	Accountability as displayed through student achievement and growth on TNReady Assessments as a result of these ESSER initiatives and investments.	<p>SCS Investments: Finance/Auditing and Reporting Support This includes: 1 to 1 Device Budget Advisor (SCS & Charters) Academic Program Manager Construction Compliance Analyst Contract Services Director-ESSER Programs and Performance Management Finance Grant & Compliance Accountants (SCS & Charters) Finance Grant & Compliance Manager (SCS & Charters) Finance Grant & Compliance Sr Accountants (SCS & Charters) Finance Grant & Compliance Sr Construction Analyst Finance Grant Associates (SCS & Charters) Internal Auditor Performance Management Contract Services Technical Assistance for Decision Analytics & Information Management Performance Management Data Strategy Senior Advisor Sr Accountant of Construction</p> <p>Charter School Investments: Contracted services to monitor auditing and reporting of grant funds; Data Manager; Additional Support in accounting for grant tracking; Legal/financial support for grant administration</p>
Monitoring, Auditing and Data Collection and Reporting (Charter Schools)	\$512,836	Full, measurable progress of ESSER initiatives will ensure that students are receiving all of the supports that are intended through this	Accountability as displayed through student achievement and growth on TNReady	

		funding to relegate the negative impact that Covid-19 has had on our students.	Assessments as a result of these ESSER initiatives and investments.	
Other	\$66,129,741	Improved student health and well-being, supporting the whole child	A decrease in student and staff absences due to Covid-19 and other air-borne diseases as well as student achievement and growth on TNReady Assessments	Indirect Cost for sustainability of academic initiatives after 2024; Infrastructure upgrades and IT Supports. Facilities and Deferred Maintenance; Safety & Security Supports, Safety (PPE) Personal Protection Equipment; Sanitation supplies
Other	\$4,422,736	Improved student health and well-being, supporting the whole child	A decrease in student and staff absences due to Covid-19 and other air-borne diseases as well as student achievement and growth on TNReady Assessments	

	Yes	No
* Participated in the TDOE device grant program?	Yes	
* Participated in the TDOE connectivity grant?	Yes	
* Participating in the TDOE-T-Mobile partnership to increase high-speed internet?	Yes	

OTHER

Description of **Additional Strategies** designed to accelerate academic achievement:

Described in each section above.

Item	Spending	Expected Outcomes for Students as a Result of this Investment	How Student Outcomes and/ or Success will be Quantifiably Measured	Description of Services
Described in each section above.	\$			
	\$			
	\$			
	\$			
	\$			

Contingency Plans: Infrastructure Bill Passes and/or Initiatives with Remaining Funds

If a federal infrastructure bill passes, LEAs could receive an amount like that received under ESSER 2.0. Should this pass, districts may need to shift funds previously budgeted for infrastructure in ESSER 1.0, 2.0, and/or 3.0 to this new funding source. Therefore, LEAs should have contingency plans for how they would spend the balance remaining in ESSER funds. This will provide transparency for decision-making and allow for LEAs to make changes quickly, having already communicated intent, and limit concerns related to reversion of funds. This could also be used as contingency funding for projects that are unspent or underspent.

If the Infrastructure Bill is passed, and additional opportunities to fund initiatives become available as noted above in the amount of \$179,226,242.

SCS would first review stakeholder feedback and invest strategically in the initiatives below.

Strategies
Academic Support: Early literacy & Intervention Student Readiness: Mental health services Educators: Increase Adult to Student Ratio Teacher recruitment and retention

Item	Spending	Expected Outcomes for Students as a Result of this Investment	How Student Outcomes and/ or Success will be Quantifiably Measured	Description of Services
Academic Support	\$68,001,802	Increase student academic performance	Measured by 2022 TN Ready Assessments	Early literacy; Interventions for students in need, Tutoring; Increase in advanced academic opportunities (honors classes, AP classes, dual enrollment); Summer academic programs
Student Readiness: Mental health services	\$63,963,024	Improve culture and climate of schools Create safe spaces for students and adults	Increase in the use of trauma informed practices.	Mental health services; More school counselors, school psychologists, nurses; More assistance for special populations (e.g., students with disabilities, English learners, homeless students)
Educators: Increase Adult to Student Ratio & Teacher recruitment and retention	\$47,261,415	Improve culture and climate of schools Increase student academic performance	Measured by 2022 TN Ready Assessments	Increase adult to student ratio received the second highest number of mentions overall in the written responses in stakeholder feedback. SCS would consider higher to increase adult to student ratios.

Monitoring, Auditing and Reporting

The LEA should outline how they will actively monitor their allocations; how they will conduct interim audits to ensure an appropriate application of funds; how they will collect and manage data elements required to be reported; and how they will report this information to the community. As a note, the department will be releasing guidance for required elements at the state and federal levels once clarified by the U.S.

Department of Education. The department recognizes that this will be a significant requirement and strongly encourages districts to allocate at least 1% of their funding capacity toward monitoring, auditing and reporting. LEAs should outline their plans for this work in the space below.

The oversight of the Elementary and Secondary School Emergency Relief Fund (ESSER) will align with existing district internal controls for federal grants. Shelby County Schools adhered to determining allowable costs for ESSER funds in accordance with the Uniform Guidance 2 CFR 200.402, 2 CFR 200.404 and 2. CFR 200.405. Factors affecting allowability of costs as expenses must be necessary and reasonable for the performance of the Federal award and be allocable under these principles. Additional staff was included in the plan to ensure timely processing of reimbursements, alignment to the approved application, and interim review of outcomes and performance metrics for overall academic return on investments.

Family and Community Engagement

The LEA should outline how they plan to meaningfully engage with families and communities throughout the life of the ESSER and other relief funds.

The Family Engagement plan is designed to ensure all families are informed in various ways and have opportunities for parent feedback and q/a. The district has created a link on our website main page that serves as a one-stop shop and provides ESSER updates quarterly. Each quarter, we will gauge and identify strategies that will enable us to do more to make sure that accountability of services is a priority and framed through the requests and suggestions of parents, community stakeholders, and other representative groups. Each quarter, we will share outcomes achieved thus far, fine-tune implementation of strategies that are achieving appropriate traction, and reallocate to budget areas. Our stakeholders will determine a need based on data given the return to in-person instruction, such as student diagnostic and universal screener data, formative assessment data, social and emotional needs data, mental health and behavioral data, absenteeism data, COVID-related data, and educator/staff data.

Shelby County Schools will continue to meaningfully and routinely involve stakeholders throughout the life of the ESSER and other relief funds and actively conduct ongoing reporting and monitoring for each of the named investments, which will at a minimum, include:

- The creation of strategy evaluation plans for each investment,
- Weekly monitoring of progress and outcomes through cross-functional cadence meetings,
- Interim audits to ensure appropriate application of funds and alignment with state approval,
- Quarterly stock-take meetings with local funding organizations, county commissioners, board members, and high-ranking community officials on the District's performance measures and resource allocations
- Presentation of analyses where current resource use is aligned with district priorities and providing value for students and teachers,
- Review of available evidence, budget data, and academic and professional judgment to make informed decisions to realign spending to meet the district's priority goals and aligned stakeholder goals, adjusting investments as data is updated in collaboration with the Academic team,

- The ongoing development of dashboards and deployment of progress monitoring and data collection tools, and
- The establishment of the ESSER Academic Programming and Fiscal Team who will work directly with the Performance Management Team to track student outcomes and progress towards goals.