



2019-20 BUDGET

PRIORITIES & INVESTMENTS

The Shelby County School Board has approved a balanced general fund budget and is requesting **\$7.5 million** in new funds from the County Commission to invest in key academic initiatives. Many of this year's budget priorities are the direct result of input from teachers, parents and the greater community received during Superintendent Ray's first 90 days. SCS is also requesting a **\$64 million** capital investment for critical facilities needs and new school developments.

TALENT & OPERATIONS

\$22.7 Million



Salary Raises for Teachers, Principals & Support Staff | Aspiring Teachers Program | 21st Century FF& E for New Alcy Area Elementary | Consolidation of Hamilton Elementary & Middle | Energy Efficiency Initiative | Custodial Service Improvements

SOCIAL-EMOTIONAL LEARNING

\$8 Million



Project STAND | 14 Social Workers/Psychologists & 30 Reconnection Specialists for 30 Reset Schools | 20 Behavior Specialists (Repurposed) | 2 SEL Advisors | SEL Curriculum | Trauma-Informed & Restorative Practices | SEL Focus on African-American Males

COMMUNITY SUPPORT

\$600,000



MATA Bus Ridership | Creation of New Community Schools via Together for Schools Grant Initiative | Expanded Capacity for Translation of District Communication for Parents & Student Report Cards

TOTAL BUDGET

\$1.4 BILLION



KEY BUDGET INVESTMENTS

- \$40.5 Million** Base Budget
- \$7.5 Million** New Academic Investment Request
- \$64 Million** New Capital Investment Request

ACADEMIC INITIATIVES



\$9.2 Million

Continuous Improvement Zone | 15 New Pre-K Classrooms | ACT Prep for All High Schools | Strengthen Algebra II & Geometry Curriculum | New Formative Assessment Tool | Online RTI Platforms | University of Memphis Middle School

EQUITY IN ACTION: 3rd Grade Commitment | Universal CLUE Screening | AP Expansion - At Least 2 AP Courses Per High School | Additional Education Assistants for 56 Low-Performing Schools | Restructure iZone to Include All Priority Schools

\$7.5 MILLION ACADEMIC INVESTMENT REQUEST

K-2 Phonics Curriculum to Support Early Literacy - **\$2M** | Fall & Spring Inter-Sessions - **\$2M** | Coding & Computer Science Programs - **\$1M** | Targeted Instruction for English Language Learners - **\$900K** | Freshman Academy - **\$600K** | Middle School ELA & Math Enrichment - **\$750K** | ACT Tutoring & Mentoring - **\$300K**

