



**BOARD OF EDUCATION
SHELBY COUNTY, TENNESSEE
PROPOSED BUDGET
FY2021-22**

Dr. Joris M. Ray, Superintendent



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Format and Organization of the District's Budget

As the Table of Contents illustrates, this book divides the budget information into four major sections: Executive Summary, Organizational, Financial, and Informational.

The **Executive Summary Section** includes a list of District officials, a financial summary and general information about Shelby County Schools.

The second section, the **Organizational Section**, presents information on the financial structure of the District, District-wide organizational charts, and financial policies and laws affecting this budget.

The **Financial Section** includes major revenue sources, trends, and expenditure categories. Financial statements are presented both combined (all funds) and by individual funds. The fund types include are the General Fund, the Capital Improvement Plan or CIP Fund, Special Revenue Funds, and Internal Service Funds.

The *General Fund* includes a presentation of each department supported by General Fund dollars including details on how departments present their specific missions and goals, issues and trends, prior year performance highlights and significant budgetary issues in the current year. The General Fund 01 section is organized by major operational unit such as the Board of Education, Superintendent, General Counsel, Communications or Academics. The Academics organizational unit, for example, is further broken down into many departments while the Board of Education is represented by a single department.

The District illustrates this information by departmental budgets which include a description of the departments and information on program changes. Most budgets provide information on the function's goals, objectives, and measures. Staffing levels indicate the full-time equivalent (FTE) number of permanent full-time positions for that program. Part-time and temporary position information is not necessarily included. Some departmental budgets may appear to have a budget that is inconsistent with the staffing level. This is attributable to the department having budgeted dollars associated with part-time personnel, stipends, supplements, or overtime costs.

The Financial Section also includes departmental overviews and budgets, which organized by executives who are responsible for the respective budgets.

The *Capital Projects* or CIP section includes descriptions and other relevant information on major capital projects. The Capital Projects Fund 07 accounts for the financial resources obtained and used for the acquisition, construction or improvement of capital facilities or infrastructure.

The *Special Revenue* section lists grants and positions which account for District funding from various agencies that are to be spent for specific sources. The District's Special Revenue funds include: Non-Federal Programs Fund 08 (local or state funding), Federal Programs Fund 12 (Federal Government funding) and the Food Services Fund 10 (United States Department of Agriculture funding). The Food Services Fund also includes a Departmental Overview.

The *Internal Service Funds* includes information on our business-like activities that the District provides. These funds are considered self-supporting in that the services rendered by them are generally financed through user charges or on a cost reimbursement basis. The District manages three Internal Service Funds.

The **Information Section** presents supplemental information about Shelby County Schools and the County of Shelby, Tennessee. The District does not levy taxes; however, data on assessed values, tax rates, collections, and the impact of taxes on taxpayers have been included for informational purposes. We have provided detailed information at the school level, departmental position control and relevant demographic and statistical information. A glossary of terms and acronyms is included which will assist the reader in understanding the document.

Shelby County Schools Fiscal Year 2021-22 FAST FACTS

District Facts Student Facts

215

School Location Sites



Schools	142
Elementary Schools	81
Middle Schools	34
High Schools	27
Alternative Programs	17
Career & Technology Centers	4
Charter Schools	57
Special Education Centers	3



National Board
Certified Teachers



116

109,319

Student Enrollment
(projected for 21-22)
SCS (89,482) Charter (19,837)





Educators

Teachers	6,408
Principals	155
Assistant Principals	207

21

2021 National
Merit Scholarship
Program
Recipient

Students' Ethnic Distribution 2019-2020 School Year

African-American	86,119
Caucasian	7,695
Hispanic	17,541
Asian-Pacific Islander	1,811

FY 2022 ALL Funds Budget
\$2.19 Billion

\$20,063

per pupil expenditures

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EXECUTIVE SUMMARY



FY 2022 District Proposed Budget



Executive Summary

This section includes the following information:

- I. Shelby County Board of Education
- II. Administration
- III. Profile of Shelby County Schools - The School District
- IV. Profile of Shelby County, Tennessee
- V. Executive Highlights
 - i. SCS Strategic Beliefs, Priorities and Goals
 - ii. Benchmarks and Performance Results
 - iii. Awards and Recognitions
 - iv. Budgetary Highlights: Our All Funds Budget
 - v. Budget Development and Administration
 - vi. Enrollment
 - vii. Staffing Levels
 - viii. Financial Overview
 - A. Combined Funds
 - B. General Fund
 - C. Special Revenue Fund
 - D. Capital Projects Fund
 - E. Internal Service Funds



I. SHELBY COUNTY BOARD OF EDUCATION

The Shelby County Board of Education (SCBE) governs the business operations of Shelby County Schools (SCS or District) which is comprised of nine elected Board members representing Shelby County, excluding six municipalities that have created independent school districts. The legal basis for education in Tennessee is expressed in the State Constitution and State statutes, as interpreted by the courts. Boards are instruments of the State, and members of the Board are State officers representing local citizens and the State in the management of the public schools. SCBE serves residents within the boundaries of the District and non-residents under conditions specified by State law and the Board.





Executive Summary

BOARD MEMBER	DISTRICT
Ms. Miska Clay Bibbs – Chair	VII
Ms. Althea Greene – Vice-Chair	II
Ms. Michelle Robinson McKissack	I
Ms. Stephanie P. Love	III
Mr. Kevin Woods	IV
Ms. Shaleah Harris	V
Ms. Shante K. Avante	VI
Mr. William “Billy” Orgel	VIII
Ms. Joyce Dorse Coleman	IX

Regular Business Meetings of the Shelby County Board of Education are held at the Francis E. Coe Administration Building, 160 S. Hollywood Street, at 5:30 p.m. on the final Tuesday of each month. The Board holds Work Sessions on Tuesdays one week prior to all regular business meetings. All Shelby County Board of Education Work Sessions and Business Meetings are open to the public, and both sessions are televised on the District’s cable channel C19 and radio station 88.5 FM.

In the spring of 2020, due to the prohibition by governmental agencies to meet in gatherings of ten or more people to lessen the spread of COVID-19 (Coronavirus), virtual online meetings were livestreamed via cable channel C19 or broadcast live via radio station 88.5 FM. The District resumed in-person meetings in March 2021.



II. ADMINISTRATION

Superintendent	Dr. Joris M. Ray
Chief Internal Auditor	Leon Pattman
General Counsel & Chief Legal Officer	Kenneth M. Walker II
Chief of Staff	Patrice Thomas
Deputy Superintendent of Finance and Operations	Dr. John Barker
Chief of Academics	Dr. Antonio Burt
Deputy Superintendent of Schools and Academic Support	Dr. Angela Whitelaw
Chief of Academic Operations & School Support	Shawn Page
Chief of Business Operations	Genard Phillips
Chief of Communications	Jerica Phillips
Chief Financial Officer	Tutional Williams
Chief of Human Resources	Yolanda Martin
Chief Information Officer	Lakshmi Visvanathan
Chief of Strategy and Innovation	Amity Schuyler
Chief of Student, Family & Community Affairs	Dr. Lori Phillips
Chief of Safety & Security	Gerald Darling

III. PROFILE OF SHELBY COUNTY SCHOOLS – THE SCHOOL DISTRICT

Shelby County Schools is the largest school district in Tennessee and one of the top 25 largest districts in the nation, predicting to serve 109,319 students in school year 2021-22. The District encompasses a portfolio of school options for students and parents, including traditional schools, charter schools, optional schools, schools with optional programs, college, career and technology education (CCTE) centers, special education (SPED) centers, and alternative schools. In school year 2020-21, Shelby County Schools also has 289 pre-kindergarten classrooms. Of those 288 pre-kindergarten classrooms, 30 are within community partner locations.



The history of Shelby County Schools is unique in terms of the significant structural changes that occurred to shape the District into its current form. In 2010, the United States Court of Appeals ruled that the City of Memphis must fund Memphis City Schools. In December 2010, Memphis City Schools Board of Education voted to surrender its school charter. In March 2011, voters across the City of Memphis approved the surrender of the school district’s charter. In July 2011, Memphis City Schools Board of Education voted to delay the school year due to the continued dispute with the City of Memphis. In August 2011, the United States Court ruled that Memphis City Schools would cease to exist at the end of school year 2012-13. Consequently, Memphis City Schools became a part of Shelby County Schools and operated under Shelby County Schools’ charter. In April 2013, Governor Bill Haslam approved House Bill 1288, which paved the way for a segment of a larger school district to break away and form its own school district.



Executive Summary

In July 2013, six suburban cities in Shelby County approved the creation of their own municipal school districts independent of Shelby County Schools. The consequence of the merger between Memphis City Schools and Shelby County Schools and the demerger among Shelby County Schools and six municipal school districts created the current Shelby County Schools. The educational ecosystem within and surrounding Shelby County Schools is competitive with multiple public-school operators. In 2013, Tennessee Department of Education launched the Achievement School District (ASD) to turn around schools ranked in the bottom 5% of academic achievement and growth. For school year 2021-22, ASD schools are projected to serve approximately 8,743 students in Shelby County. There were 57 charter schools authorized by Shelby County Schools in school year 2020-21; that number is projected to remain the same for school year 2021-22. COVID has created some challenges in projecting the number of students to be served. With respect to charter schools we estimate 19,837 students will be served for school year 2021-22. The six neighboring municipal school districts are projected to serve approximately 32,000 students within Shelby County for the same period.

With the robust public-school competition from Charter Schools and suburban municipal schools, the District is continuously transforming to provide an array of quality school options to students and parents. SCS base enrollment has declined slightly from approximately 84,843 in school year 2020-21 to in an estimated 83,865 in school year 2021-22. In school year 2021-22 SCS-authorized Charter School enrollment is estimated to be 19,837 students. Therefore, SCS anticipates an overall projected enrollment, which includes Traditional, Charter, and Pre-K of 109,319.

The chart below provides a data snapshot of student background, academic performance, and social and developmental needs within SCS. The projected enrollment and number of schools are projections for school year 2021-22. The remainder of the data is from school year 2019-20 and was obtained from the TN Department of Education Report Card.

School Year 2021-22 SCS K-12 Enrollment 109,319	Number of SCS Schools 215	Economically Disadvantaged Students 56%	English Language Learners 7.8%
Students with Disabilities 11.2%	Homeless 0.9%	Underrepresented Minorities 91.7%	Highly Qualified SCS Teachers 99.5%
Attendance 93.9%	Suspension Rate 12.5%	Graduation Rate 79.3%	Average ACT Composite 17.5
ELA Level 1	MATH Level 1	TNReady ELA 21.2%	TNReady Math 23.8%

In school year 2019-20, nearly six of ten SCS students were considered economically disadvantaged. About 91.7% of SCS students were underrepresented minorities. At least 7.8% of SCS students were English Language Learners and 11.2% were students with disabilities. Attendance was high at 93.9% across the District. Graduation rate is on a rise, parameters indicate 79.3% for 2019-20 school year. Data indicate SCS students are leaving the District unprepared for postsecondary opportunities as of school year 2018-19 with only 21.2% and 23.8% of TNReady testers ranked in the two top tiers of the ELA and Math assessments, respectively.



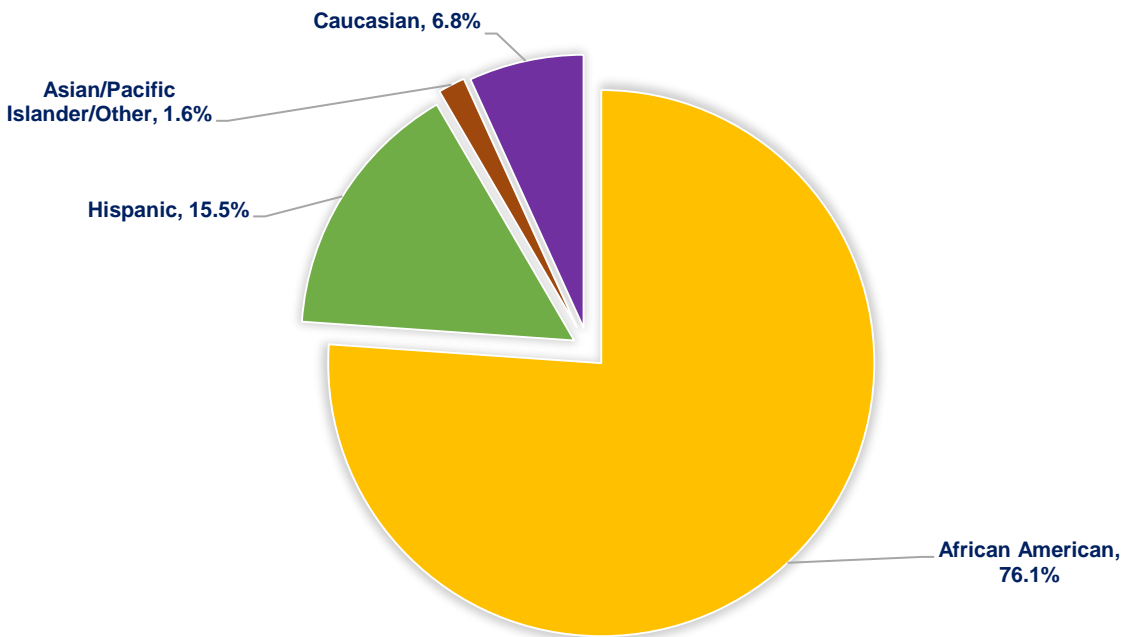
Executive Summary

In the chart on the previous page, most of the District’s academic indicators for school year 2019-20 are not reported. The absence of this data is explained on the Tennessee Department of Education’s Report Card website, “As a result of COVID-19 and subsequent school closures, very few tests were completed across the state during the 2019-20 school year. Any assessment data collected prior to closures has been returned to each school district to support their instructional planning. However, due to the extraordinary circumstances from the previous school year, and due to the United States Department of Education and the Tennessee General Assembly waiving the federal and state assessment and accountability requirements for the data from the 2019-20 school year, this data will not be made publicly available.”

However, the Tennessee Department of Education Report Card website also reported in part, “Finance data, enrollment information, and basic school and district information are still available to view on the 2020 Report Card.

Based upon enrollment figures as reported by the Tennessee State Department of Education, the District’s student demographics during school year 2019-20 is 76.1% African American, 6.8% Caucasian, 15.5% Hispanic and 1.6% other races and nationalities.

The chart below represents the District’s student demographics for school year 2019-20. ¹



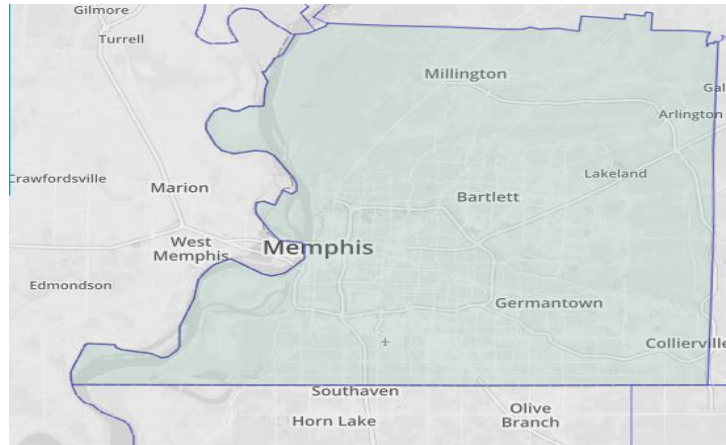
Source: Tennessee State Report Card data FY2019-20

¹ FY 2019-20 is the most recent data available at this time.



IV. PROFILE OF SHELBY COUNTY, TENNESSEE

Shelby County Schools serves students across a diverse array of urban, rural, and suburban areas in Shelby County. It is the State’s largest, with the City of Memphis as the county seat. The county was incorporated in 1819. Its corporate limits contain 785 square miles and includes seven incorporated municipalities: Arlington, Bartlett, Collierville, Germantown, Lakeland, Memphis, and Millington. The County’s 2010 population was 927,644 with the 2019 population estimated at 937,166 according to the U.S. Census Bureau. The County is empowered to levy, without limit, a property tax on both real and personal property located within its boundaries.



Government, trade, healthcare services, hospitality, warehousing, transportation, and utilities are all prominent in the regional economy. Shelby County is located on the southwest corner of Tennessee at the east bank of the Mississippi River, which is within 600 miles of most major cities and commercial markets in the United States. The county is a major hub for national distribution because of its central location and access to the interstate, Mississippi River, rail, and airport. Federal Express Corporation, Methodist Le Bonheur Healthcare, Wal-Mart Stores, Incorporated, and Shelby County Schools are major employers in Shelby County.

Shelby County’s demographics are diverse with a growing population of Hispanics and Asians. The population is predominantly African American and Caucasian with respective estimated percentages of 54.3% and 40.9% in 2019, the latest data available from the U.S. Census Bureau. The Hispanic population was estimated to be approximately 6.6% in 2019. More than 38 languages such as Spanish, Vietnamese, and Arabic are spoken throughout Shelby County, which represents vast ethnic and cultural diversity. According to Census data, disparities between Shelby County, the State of Tennessee and the United States exist. In the case of per capita and median household income, Shelby’s income levels are lower than the state and the US. In 2019, Shelby’s overall poverty rate exceeded the state and the US. Additionally, Shelby’s child poverty rate of 26% was 9 percentage points higher than the US at 17% and 6 percentage points higher than Tennessee at 20%.

KEY ECONOMIC INDICATOR 2019	Shelby County	Tennessee	US
Per Capita Income	\$31,515	\$31,224	\$35,672
Median Household Income	\$52,614	\$56,071	\$65,712
Children below Poverty Line (%)	26%	20%	17%

Source: <https://censusreporter.org/profiles/05000US47157-shelby-county-tn/>



Executive Summary

Below are additional key economic measures for Shelby County, the City of Memphis, and the State of Tennessee, which serve as long-term markers in educating our children to drive the future workforces and economies in the County and the City.

KEY ECONOMIC INDICATOR	SHELBY COUNTY		CITY OF MEMPHIS		STATE OF TENNESSEE	
	2010	2019	2010	2019	2010	2019
High School Graduates (%)	84.9%	88.4%	81.2%	85.7%	82.5%	87%
College Degree Graduates (%)	27.8%	31.6%	22.5%	25.2%	22.7%	18%
People below Poverty Line (%)	19.7%	17.2%	25.4%	25.1%	16.5%	13.9%
Unemployment Rate (%)	4.3%	7.3%	4.8%	8.6%	3.7%	6.75%

*Data Source: Bureau of Labor Statistics, Tennessee Department of Education, US Census, 2010-2019, <https://www.homefacts.com/unemployment/Tennessee/Shelby-County.html>

Note that the economic well-being of students and families in our communities is strongly correlated with educational attainment. In Shelby County, the percentage of high school graduates at 88.4% was 2.7% higher than that of the City of Memphis in 2019. In the same year, the percentage of Shelby's residents who are college graduates was at 31.6% or 6.4 percentage points higher than that of the City of Memphis. The Covid-19 pandemic has brought about changes in the unemployment sector. Compared to 2010, the Shelby County unemployment rate has risen 3 percentage points to 7.3%, while the City of Memphis rate has risen to 8.6% as compared to 4.8% in 2010.



V. EXECUTIVE HIGHLIGHTS

i. SCS Strategic Beliefs, Priorities and Goals

Shelby County Schools established the 10-year strategic plan “Destination 2025”, which was designed not only to improve the quality of public education, but also to create a more knowledgeable, productive workforce and ultimately benefit our entire community.

We are currently transitioning to Reimagining 901, a long-term plan that expands our initial Destination 2025 to Reimagining Education, Reimagining Schools, and Reimagining Communities.



The Reimagining 901 plan will have the following measures of success:

Indicator	Baseline 2018-2019*	State 2018-2019	Milepost 2024	Goal 2030
Students graduate on time	77.7%	89.7%	82%	90%
Students earn Tennessee’s Ready Graduate designation	20.9%	40.7%	45%	80%
Students read on grade level before entering middle school	Grade 3-5 ELA: 24.1%	Grade 3-5 ELA: 34.9%	40%	74%
Student math skills are on grade level before entering middle school	Grade 3-5 34.2%	Grades 3-5 39%	50%	84%

At the time of the Proposed Budget, Destination 2025 is still active as plans for Reimagining 901 are still being developed. This plan is evaluated by the following three measures.

Specifically, by 2025, 80 percent of seniors will be on track to learn in a postsecondary classroom or enter the workforce straight out of high school; 90 percent of students will earn their high school diploma on time; and all college or career-ready students will enroll in a postsecondary opportunity.

To achieve the 80/90/100% College and Career Readiness goals, the District holds the following beliefs.

- Proficiency in literacy is the foundation of all learning, and we are committed to making that a top priority for students.
- As we raise expectations of our students, innovative and varied practices are needed in the classroom to provide students with learning experiences that will prepare them for life after graduation.
- Successful teachers and leaders are the drivers for student success. That means continuing to provide educators with the support and tools needed to make classroom teaching impactful.
- Although 2025 is in the future, the work is happening to produce engaged and prepared students.
- By devoting time and other resources to schools, community members can have a direct impact on student achievement.

Five strategic priorities support the 80/90/100% College and Career Readiness goals and guide the District toward fulfilling Destination 2025. Below are the strategic priorities with associated success goals.

Priority 1: Strengthen Early Literacy

Success Goal: 90% of third graders are proficient in reading and language arts by 2025

Priority 2: Improve Post-Secondary Readiness

Success Goal No. 1: 90% of SCS students graduate on time by 2025



Success Goal No. 2: 100% of college or career ready SCS graduates will enroll in a post-secondary opportunity

Priority 3: Develop Teachers, Leaders and Central Office to Drive Student Success

Success Goal: 80% of students are college or career-ready based on mastery of TN Core standards

Priority 4: Expand High-Quality School Options

Success Goal: Student market share in SCS will increase 5% by 2025

Priority 5: Mobilize Family and Community Partners

Success Goal: By 2025, we will increase community confidence in the District to 90%



ii. Benchmarks and Performance Results

Five strategic priorities support the 80/90/100% College and Career Readiness goals and guide the District towards fulfilling Destination 2025. The below summary is the District's progress for the most recent completed school year 2019-20.

Without question, the 2019-20 school year marked a time of historic change and unanticipated challenges for Shelby County Schools' (SCS) families and staff. Due to the COVID-19 global pandemic and subsequent school closures, students ultimately missed a full quarter of full-time, in-person instruction in SCS and across the United States. Consequently, our priorities have expanded beyond improving traditional academic outcomes to ensuring our families have the resources to learn safely and effectively while navigating the health and economic crises affecting the whole Shelby County community. While some of our traditional measures of success regarding Destination 2025 are therefore limited, SCS and its many partners are proud of our collective efforts to adapt quickly to unprecedented challenges and respond to our community's needs. These efforts include:

- The rapid distribution of over 88,500 devices and 13,500 hotspots to SCS students to prepare for all-remote digital learning in fall 2020
- Providing of instructional materials, online learning opportunities and meals to thousands of students during the spring and summer of 2020 in response to school closures
- The mobilization of community partners to establish "learning pods" for students whose families need childcare support during SCS' remote learning fall semester
- The expansion of technical support call centers and user resources for families and students on our Access for All website (<http://www.scsk12.org/accessforall>)
- Achieving our highest levels of community confidence in the District since the inception of Destination 2025 with 89 percent of survey respondents agreeing that we are on track to improve student achievement in June 2020

While Shelby County Schools and its community partners have risen to the immediate challenge of re-engaging students in full-time instruction, there is significant work remaining to help students regain lost learning time and access the academic and non-academic supports they need to recover from the ongoing COVID-19 crisis. With limited performance data available, emerging priorities from our Board and Superintendent, and new student and school needs in light of this crisis, this 2020 Annual Report will serve as a bridge between SCS' priorities and performance to this point and a revised strategic plan to be established in 2021.



Executive Summary

In the reports below, high-level summaries of progress and performance data (where available) are provided for the five priorities of Destination 2025 as well as details on our emerging priorities to promote student equity and adapt to digital learning.

Annual Progress: 2020

Priority 1: Strengthen Early Literacy	2019 Actual	2020 Target	2020 Actual	Change Since 2019	Target-to-Actual
By 2025, 90 percent of SCS third graders are proficient in English & Language Arts (ELA).	23%	47%	Not Available	N/A	N/A
Priority 2: Improve Post-Secondary Readiness	2019 Actual	2020 Target	2020 Actual	Change Since 2019	Target-to-Actual
By 2025, 90 percent of SCS students graduate on time.	79.3%	82%	77.7%	-1.6 points	-4.3 points
By 2025, 100 percent of college- or career-ready SCS graduates enroll in a post-secondary opportunity.	83.1%	77%	TBD ²	N/A	N/A
Priority 3: Develop Teachers, Leaders & Central Office to Drive Student Success	2019 Actual	2020 Target	2020 Actual	Change Since 2019	Target-to-Actual
By 2025, 60 percent of students are proficient on TNReady assessments.	23.7% (K-8) 15.6% (HS)	44.5% (K-8) 36.3% (HS)	Not Available	N/A	N/A
Priority 4: Expand High-Quality School Options	2019 Actual	2020 Target	2020 Actual	Change Since 2019	Target-to-Actual
By 2025, SCS student market share increases by 5 percent.	64.3%	63.7%	63.4%	-0.9 points	-0.3 points
Priority 5: Mobilize Family & Community Partners	2019 Actual	2020 Target	2020 Actual	Change Since 2019	Target-to-Actual
By 2025, community confidence in SCS increases to 90 percent.	82%	84%	89%	+7 points	+5 points

² Due to the timing of available data, the post-secondary enrollment rate reflects the percentage of 2019 graduates who enrolled in a post-secondary opportunity during the past year.

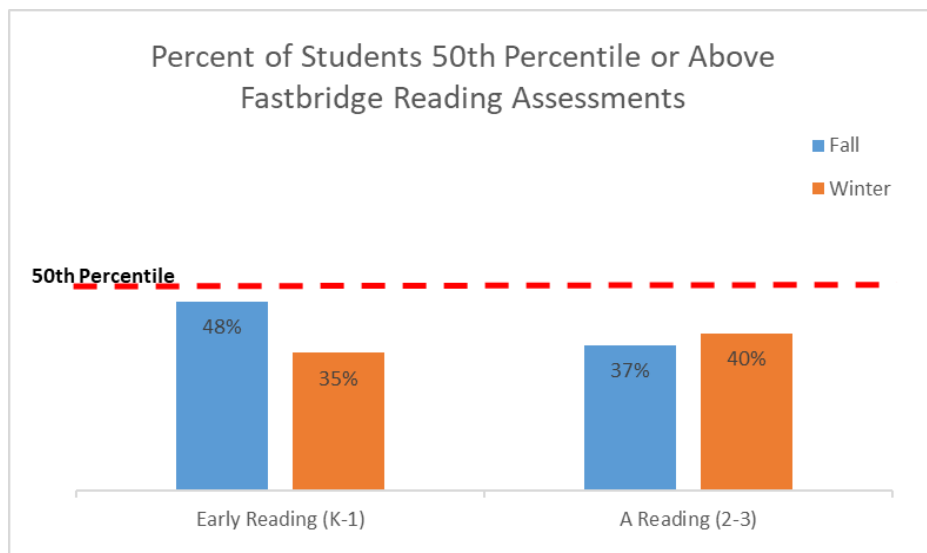


Priority 1: Strengthen Early Literacy

2025 Goal: 90 percent of SCS third graders are reading on grade level.

2020 Progress: Due to the COVID-19 pandemic, TNReady assessments were not administered in spring 2020.

Because the State canceled TNReady testing at the end of the 2019-20 school year, we are unable to update third-grade ELA proficiency results for this report. Instead, results from the District’s formative assessments administered in fall 2019 and winter 2020 serve as our best available measure of early literacy progress. In 2019-20, the District began using the Fastbridge Early Reading (K-1) and AReading (2-3) assessments to measure literacy progress for K-3 Students. Fastbridge uses national comparison data to rank student achievement scores on each assessment, and SCS uses the Early Reading 50th percentile as a benchmark for students to be considered kindergarten ready. 35 percent of K-1 students achieved the 50th percentile rank or higher on the winter assessment compared to 48 percent in the Fall, indicating a decrease in achievement. 40 percent of 2-3 grade students achieved the 50th percentile rank or higher on the Winter AReading assessment compared to 37 percent in the Fall, demonstrating an increase in reading achievement for 2nd and 3rd graders. One factor that may contribute to these upward and downward trends is that the Early Reading assessment is administered one-on-one by teachers while the AReading assessment is computer adaptive.



Key Progress

Pre-K – A key strategy of Priority 1 has been to increase the number Pre-K seats available for students with the greatest need prior to entering kindergarten. When assessed for kindergarten readiness, economically disadvantaged students who attend Pre-K consistently outperform peers of the same socioeconomic status who did not attend. In 2019-20, Pre-K enrollment increased to 5,798, exceeding the number of economically disadvantaged kindergarten students (5,500) who typically enroll in SCS. This means enough seats were filled to potentially meet the need for all eligible students who will enter kindergarten in the 2020-21 school year. During the 2019-20 school year, Pre-K students made academic gains on early literacy assessments. Based on iStation assessment results, 73 percent of participating students were academically ready for kindergarten (Tier 1 in Literacy) as of March 2020.



Virtual Summer Learning Academy - The Virtual Summer Learning Academy provided a fun and enriching learning experience for 2,000 K-5 students. Participating educators received training in developmentally appropriate practices and quality programming standards primarily to reinforce instruction that occurred during the 2019-20 academic year. Students participated in a full day of literacy and math lessons via Microsoft Teams and iReady online platforms and enhanced their cognitive skills through the incorporation of curriculum that promoted communication, cooperation, and problem solving.

Third Grade Commitment – The Third Grade Commitment (3GC) is a collaborative effort to ensure that SCS students have the necessary reading skills to be successful before entering third grade. Third grade marks an academic transition in which students are no longer “learning to read” but “reading to learn.” As a part of 3GC, students must meet certain success criteria to be eligible for promotion from second grade to third grade and receive Academic Support Plans to get back on track if they miss any success criteria. The Office of Academics collaborates on an ongoing basis with internal and external partners to focus on four levers of implementation: Continuous Pathway to Learning; Quality Instruction and Support; Social and Emotional Support; Community Engagement and Awareness.

Foundational Literacy Laureates (FLLs) – All elementary and K-8 schools have a designated Foundational Literacy Laureate (FLL) who coaches and guides their K-2 colleagues in best practices for teaching foundational literacy. Additionally, FLLs engage in five to seven customized modules of professional learning in foundational literacy standards, skills and strategies and receive ongoing coaching support from Early Literacy Advisors. In 2019-20, over 90 percent of Laureates engaged in all modules and provided more than 2,700 hours of school-based foundational literacy support to their K-2 colleagues, students and parents.

Second Grade Paraprofessionals – All elementary and K-8 schools have designated at least one paraprofessional to provide instructional support to second grade students. These paraprofessionals support literacy within the classroom by asking probing questions, ensuring students understand the core instruction and/or conducting a teacher-led small group during workstations. Paraprofessionals may also support students outside of the classroom in “pull-out” settings using the Wonders curriculum. District Early Literacy staff provide paraprofessionals with monthly professional learning sessions that focus on phonics and Wonders curriculum resources. In 2019-20, over 70 percent of paraprofessionals completed every monthly session offered.

Response to Instruction & Intervention (RTI2) – The Department of Curriculum & Instruction RTI2 Team worked diligently throughout the 2019-20 school year to build schools’ capacity to provide intensive, small-group support to students struggling in math and literacy. A major portion of building capacity with school teams involved providing training and support targeting the new assessment platform, Illuminate Fastbridge, used to screen and prioritize students for intervention based on academic need and monitor students’ progress during intervention. Students in grades K-8 participated in the universal screener in fall and winter during the 2019-20 school year. As schools adapted to the Fastbridge system, the percentage of eligible students who completed the RTI2 placement process increased from 55 percent in the fall to 89 percent in the winter.



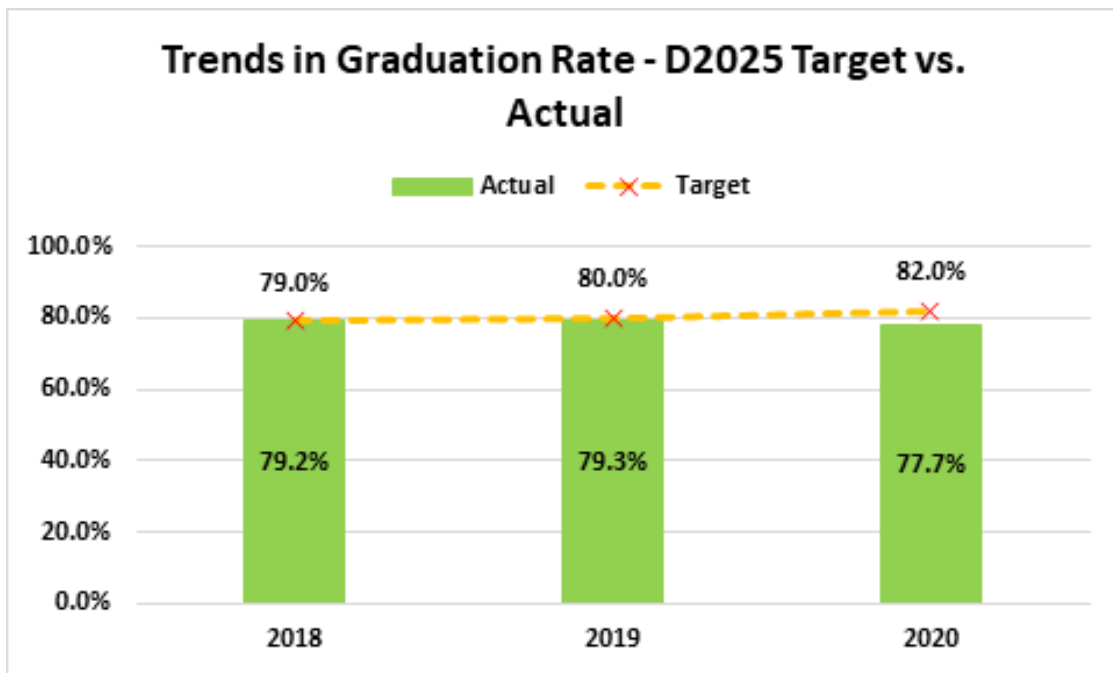
Priority 2: Improve Post-Secondary Readiness

2025 Goal: 90 percent of SCS students graduate on time, and 100 percent of college- or career-ready graduates enroll in a post-secondary opportunity.

2020 Progress: 77.7 percent of students graduated on time in 2020, and 52.1 percent of 2019 graduates enrolled in a post-secondary opportunity.

High School Graduation Rate

In 2020, 77.7 percent of SCS students graduated on time compared to 79.3 percent of students in 2019. Although the graduation rate decreased from 2019 to 2020, 53 percent of SCS high schools earned a graduation rate of at least 82 percent, meaning they are on track to meet our 90 percent on-time graduation goal by 2025. Additionally, 26 percent of SCS high schools have already achieved a graduation rate of 90 percent this year, and 29 percent maintained or improved their graduation rate from 2019 to 2020.



Ready Graduate Rate

The Tennessee Department of Education (TNDOE) considers students who meet certain college- and career-readiness criteria by the time they finish high school to be Ready Graduates.³ TNDOE computes each district's Ready Graduate rate, with a one-year lag. Thus, the latest available data are for the class of 2019, of whom 20.9 percent were Ready Graduates. This represents a 1.3-point increase from the class of 2018, whose Ready Graduate rate was 19.6 percent. Note that TNDOE computes this rate by dividing the number of Ready Graduates by the total number of students in the cohort, including non-graduates. The rate among graduates only was higher: 26.3 percent for the 2019 graduates, which was a 1.5-point increase from the rate for the 2018 graduates.

Post-Secondary Enrollment Rate

The post-secondary enrollment rate for 2020 graduates is not available yet, but 52.1 percent of all 2019 graduates have enrolled in a post-secondary school. Among students considered Ready Graduates, 83.1 percent enrolled in a post-secondary school.

³ https://www.tn.gov/content/dam/tn/education/ccte/ccte_ready_graduate_overview_2018-19.pdf



Key Progress

ACT Prep – To help more students reach the Ready Graduate milestone of earning an ACT score of 21 or better, SCS developed a concerted plan to increase exam preparation opportunities. SCS’ Academics Office released the ACT Playbook—a series of strategies and initiatives from formative assessments to student performance incentives—to help schools boost students’ ACT outcomes. Additionally, Academics required all high schools provide ACT Prep courses in English and mathematics to assist students who have not yet earned a score of 21 or higher on the ACT. All ninth graders were also provided the opportunity to take the PSAT exam to help students, teachers, and leaders learn where students may need support as they prepare to take the ACT in eleventh grade. The Academics Office also held quarterly ACT workshops, making use of District teachers and subject-specific ACT preparation materials for high school students. In spring 2020, schools were given the opportunity to offer MasteryPrep’s workshop Decoding the ACT to core content teachers, and school-based ACT Bootcamp training for students to increase ACT awareness and test-taking skills. Finally, in May 2020, SCS Academics released the ACT Field Guide as an evolution of the ACT Playbook, laying out a plan for continued support in 2020-21.

Improving Career-Readiness – In today’s career landscape, preparing students for success after graduation is not “one size fits all.” During the 2019-20 school year, the Division of College, Career, and Technical Education (CCTE) continued to strengthen its vertical articulation opportunities that link K-12 and post-secondary education to the workforce, as students earned over 2,500 industry certifications in high-skill, high-wage, and high-demand areas. On a mission to provide students with intellectually demanding, real-world curricula that include the integration of academic, technical, and employability skills, the CCTE division opened over 50 new CCTE programs of study in 23 high schools, over 20 high school Information Technology programs, and 35 new middle school STEM and career exploration programs. CCTE continues striving to align the three stages of learning—secondary, post-secondary, and the workplace—by increasing CCTE Dual Enrollment capacity by 400 percent with over 2,000 college credit hours earned. Phase III of the CCTE Redesign also focused on further developing ways to expose students to multiple opportunities for meaningful work-based learning experiences. As a result, over 100 Signature Partnerships with area businesses and community organizations were formed. These partnerships help bridge the gap between education and career, as seen in the virtual MPLOY Summer Experience, a paid internship in which over 1,000 SCS students participated and obtained 231 work-based learning credits.

CLUE – During the 2019-20 school year, the Department of Exceptional Children used the Illuminate Fastbridge assessments to screen every student in kindergarten through the eighth grade to determine a potential need for gifted services. This universal screening process represents a change from the previous method of relying primarily on teacher referrals for gifted testing. The universal screening approach aligns with new best practices in gifted education to reduce the impact of bias and increase equity in identifying children for gifted services. From the universal screener, 4,500 students were identified as working above grade level and considered for placement in CLUE. By the end of the first semester, 601 students from grades K–2 were immediately placed into Primary Enrichment CLUE, because they were assessed as reading two grade levels above their current placement. In addition, more than 600 students were identified for comprehensive testing for the gifted IEP, which is still in progress because of school closures for the pandemic.

Advanced Coursework – The Division of Optional Schools and Advanced Academics serves all schools offering early post-secondary opportunities (EPSOs) which include Advanced Placement (AP), Dual Enrollment (DE), International Baccalaureate (IB), and Statewide Dual Credit (SDC). EPSOs are highly rigorous courses that enable students to graduate better prepared for college and careers, compete globally and have a positive impact in our community. In 2019-20, EPSOs were offered at 100 percent of SCS-managed high schools, including 129 AP courses offered in 21 high schools and Memphis Virtual School. Moreover, all District-managed high schools developed an Advanced Academics Expansion Plan to facilitate increased access to EPSOs. In addition, 95 percent of DE students earned college credit for the 2019-20 school year. To identify students for advanced course offerings (Honors, Pre-AP, AP, IB, DE, SDC), 88 percent of ninth-grade students (included in the baseline enrollment report) in SCS-managed high schools took the PSAT 9 as a universal screener.

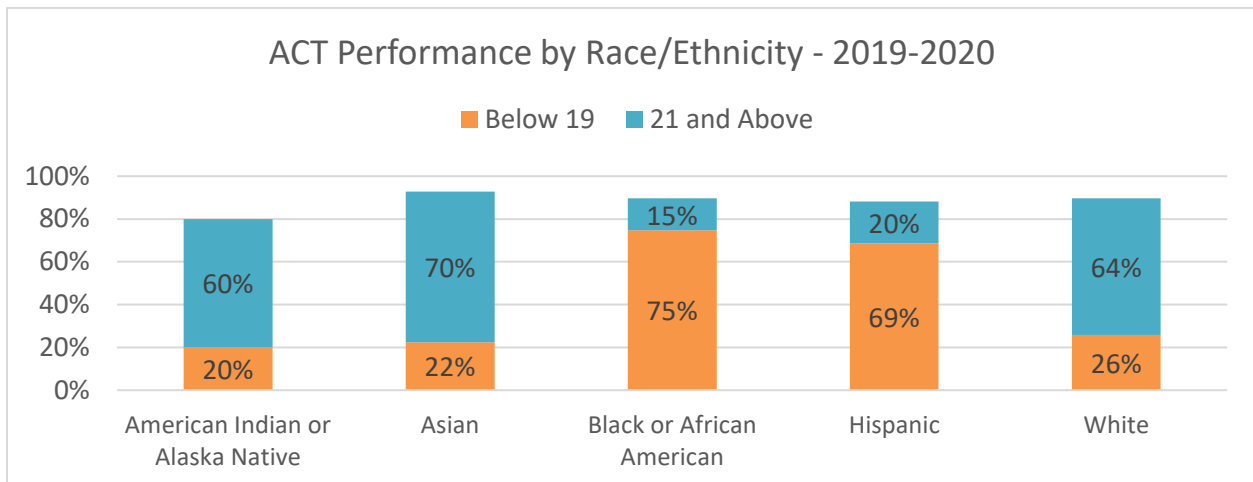
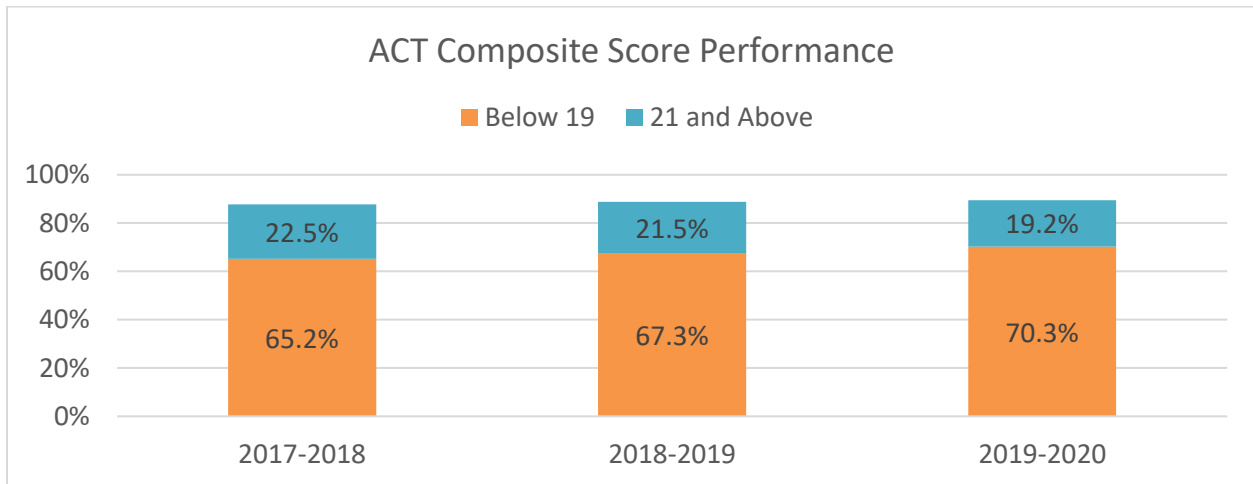


Priority 3: Develop Teachers, Leaders and Central Office to Drive Student Success

- 2025 Goal: 60 percent of students are proficient on the TNReady assessment.
- 2020 Progress: Due to the COVID-19 pandemic, State TNReady assessments were not administered in 2020.

2019-2020 ACT Performance -

The percentage of students scoring at 21 and above on their ACT composite score saw a decline during the 2019-20 school year compared to the previous year, continuing a trend over the last two years. By race and ethnicity, Black students had the largest percentage of students scoring below 19 (75 percent), while Asian students had the highest percentage of students scoring at 21 and above (70 percent). In terms of special populations, only four percent of English Learners and Students with Disabilities earned a score of 21 or higher, and 11 percent of all economically disadvantaged students met this benchmark.





Key Progress

L3 Principal Pipeline – The Office of Schools and Leadership is now in its fourth year offering the SCS principal pipeline program, L3. This program is designed to prepare Vice Principals, Assistant Principals, and PLC Coaches through training and hands-on experiences on the roles and skills needed to become Principals and build the prospective candidate pool for future principal vacancies. As part of the program, L3 Fellows are provided training in current leadership research trends, operational best practices, and District policies as well as coaching and mentoring. Fellows are provided intense support, practical application opportunities, and tailored coaching to prepare for a rigorous principal selection process.

Content Cadres – To reach the goals of Destination 2025, teachers need to acquire the knowledge and skills to meet the needs of all of their students. For that to happen, teachers must have dedicated time to engage in professional learning opportunities tailored to their specific needs. Content Cadres are professional learning networks of educators engaged in customized learning experiences to enhance content-area knowledge and instruction. Content Cadres launched August 2019 and continued throughout the school year providing teachers with differentiated support via the online training platform, Canvas. Over the course of the year, more than 250 Canvas courses were offered, providing teachers with the content they needed when they needed it.

Response to Instruction & Intervention for Behavior (RTI-B) – RTI-B is the behavior companion framework to RTI-A for academics. It provides a strategic systems approach to building positive school culture; high expectations for academic performance; and social-emotional development for school, career, and life. RTI2-B helps staff and students make informed choices that reduce school disruptions and keep students actively engaged in the classroom. It consists of multi-tiered systems of support provided by Behavior Specialists, School Counseling, and Mental Health professional staff. During 2018-19, 100 percent of SCS schools completed three days of training on Tier 1, which has a heavy emphasis on prevention-oriented practices and reinforcing clear behavioral expectations for all students. In 2019-20, all schools began fully implementing the Tier 1 process. In the two years of training and implementation, 2018-19 saw a 2.6-point reduction of exclusionary response rates, and 2019–20 had a further reduction of 1.7 points (adjusted for the shortened school year). Reduced expulsion and suspension rates are key goals for a fully implemented RTI2-B state framework across all schools.

Socioemotional Learning Strategies – Shelby County Schools has invested in ensuring that school and District-level staff are adequately prepared to address students' social and emotional needs in addition to academic needs. As such, the District provides training in Social Emotional Learning and ACEs (Adverse Childhood Experiences) to all teachers and administrators to increase staff's capacity to recognize and support factors outside of the classroom that can affect students' well-being and ability to learn. In 2019-20, 90 percent of teachers received ACEs training in both face-to-face sessions and virtual training platforms, and this training is also now available to parents. Additionally, as part of the move to virtual learning, the District began offering teletherapy services to students unable to receive in-person support.

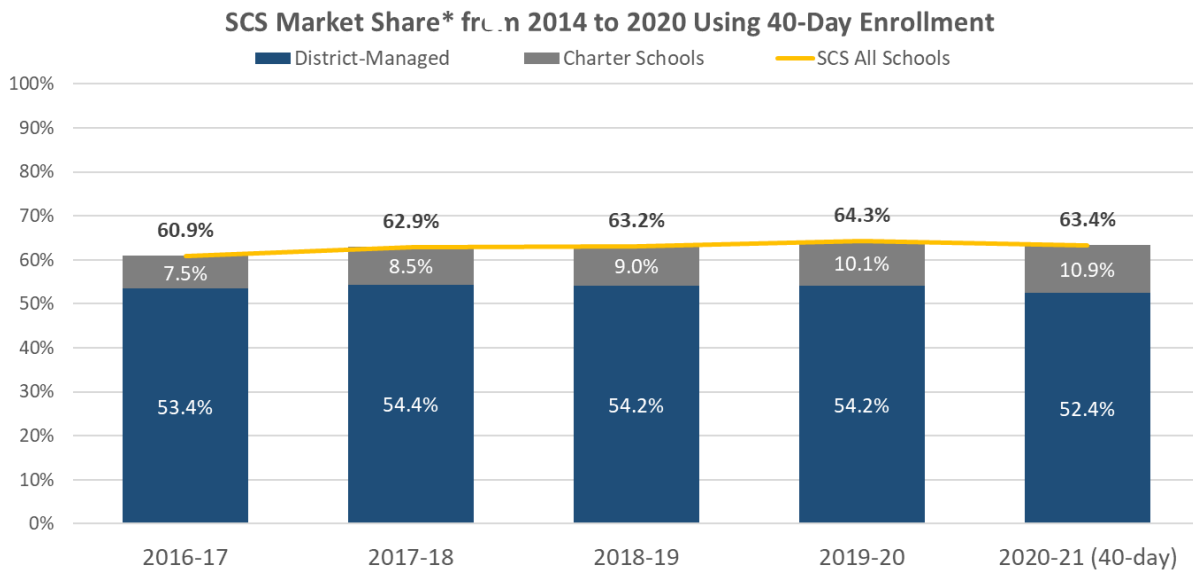
Building Capacity for Continuous Improvement – SCS' Department of Research & Performance Management (RPM) provides multiple supports to school and District leaders to improve their capacity to use data effectively and continuously improve progress toward performance goals. In 2019-20, RPM published numerous interactive dashboards to help leaders track implementation progress and outcomes for several District priorities including the Third Grade Commitment, Response to Instruction & Intervention (RTI2), Ready Graduates, student performance, teacher performance and central office department goals. RPM's Continuous Improvement team also established a quarterly District Data Week for central office and school leaders to review data trends and develop corresponding action plans, delivering 20 training sessions with total attendance exceeding 1,100 staff on various continuous improvement topics such as mapping data review processes, conducting root cause analysis, and strengthening the culture of effective data use.



Priority 4: Expand High-Quality School Options

- 2025 Goal: SCS student market share increases by 5 percentage points.
- 2020 Progress: 63.4 percent of school-aged children in Shelby County are enrolled in SCS.⁴

Shelby County Schools’ student market share is currently estimated to be 63.4 percent based on Pre-K-12 enrollment counts on the 40th day of the 2020-21 school year and the most recent U.S. Census estimates of the county-wide school-age population. This means that nearly two thirds of all school-aged children in Shelby County are enrolled in our District. SCS’ market share decreased since 2019-20, although this calculation may fluctuate as the Census’ school-age population estimates are revised. The overall student enrollment count decreased by roughly 2,100 students from 2019-20 to 2020-21.



Key Progress

iZone – SCS has invested in multiple school turnaround efforts to expand the number of high-quality options available in our District including the Innovation Zone, or iZone. The iZone is a subset of SCS schools that work to move from the bottom 5 percent of schools to the top 25 percent in student achievement in Tennessee. This turnaround work relies on additional resources for students and teachers as well as greater flexibility in curriculum and extended instructional time. iZone schools implement innovative strategies to improve academic achievement. The iZone’s goals are to support shifts in student equity by improving culture and climate, decreasing chronic absenteeism, and increasing on-track mastery in ELA and Math. Improving the learning environment provides students with consistent behavioral and academic expectations along with promoting safe and more conducive learning environments for students. With improved learning environments and more intervention opportunities, chronic absenteeism rates declined across elementary, middle and high iZone schools in 2019-20 compared to the same point in time in 2018-19.

Continuous Improvement Zone – The Continuous Improvement (CI) Zone’s top priorities are to sustain positive gains among 15 schools that were formerly part of the iZone (the lowest-performing schools in the District), but which have transitioned out of that zone due to improvements in student performance. Through job-embedded professional development, CI Zone school staff are immersed in content-specific professional development,

⁴ American Community Survey 5-year estimates are subject to change after the date of publication, which means market share is an approximation based on the best available data at a given time. The 2019-20 market share percentage was updated with the 5-year estimates date from 2019. This figure was also used for the 2020-21 market share calculation, as the Census Bureau has not yet released results for 2020.



focused on building effective instructional leadership teams, data-driven decision making, instructional leadership for standards-based instruction (Math and ELA), and leading toward student equity.

Whitehaven Empowerment Zone – The mission of the Whitehaven Empowerment Zone (WEZ) is to provide all students with great first teaching through objective-driven instruction, rigorous tasks on the table, and instructional time management that is evident in the curriculum taught at each school. WEZ schools receive targeted investments and instructional flexibility to improve student outcomes and keep schools off the State Priority List. Providing a curriculum that promotes College and Career Readiness is one of the primary foci for the schools in the Empowerment Zone. To date, two WEZ schools have exited the Priority list: A. Maceo Walker Middle School and Holmes Road Elementary School.

Charter Portfolio – As of 2020-21, SCS has authorized 57 active charter schools serving more than 17,000 students – over 15 percent of all students in the District. In 2019-20, three new schools opened, two schools closed voluntarily, and one charter school’s status was revoked. The 2019-20 school year marked the first year of implementation for the Board of Education’s recently revised charter school policy (Board Policy #1011), designed to improve the quality of the charter portfolio. The Office of Charter Schools has implemented updated practices around annual reports and site visits to strengthen schools’ commitments and goals for students. Additionally, 100 percent of schools in the charter portfolio scored at a Level 3 (Good) or above in operations based on SCS’ Operations Scorecard, indicating they are in compliance with non-academic operational requirements and using resources efficiently and ethically to serve students.

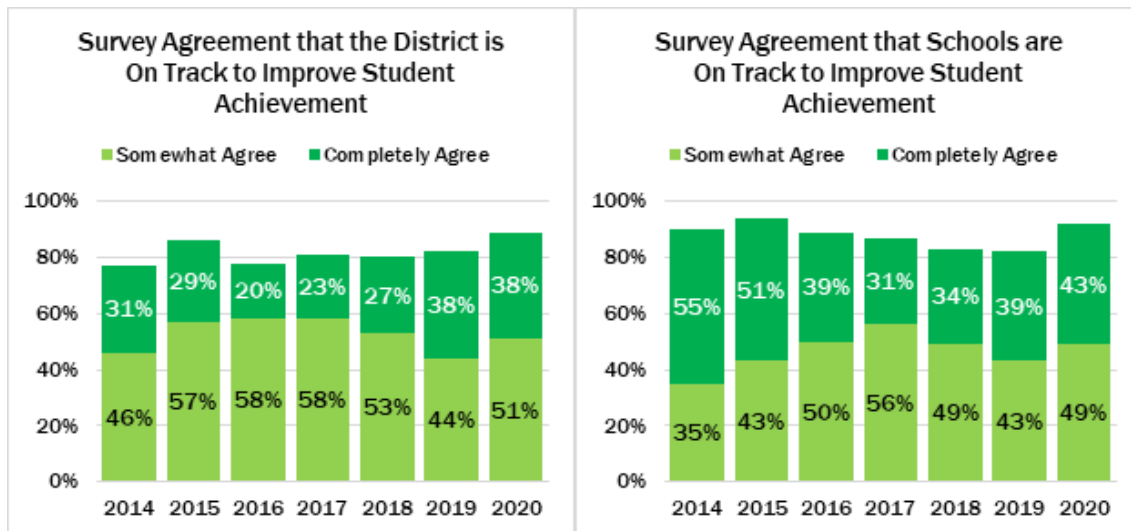
Student Based Budgeting – The District has employed student-based budgeting (SBB), a funding model that shifts budget decisions from the central office to school leadership teams. SBB empowers schools and communities to decide what is best for their students by basing resource allocations on the student population through school-level budget planning. SBB helps address inequities in academic resources by funding schools based on financial weights for different student educational needs (e.g., gifted, poverty, mobility, low academic performance) and by creating a model that allows funding to follow the students when transfers occur. With increased transparency for students, parents and community partners, educators have more flexibility to make budget decisions at their respective schools, yielding improved support tailored to students’ needs.



Priority 5: Mobilize Family & Community Partners

- 2025 Goal: Community confidence in SCS increases to 90 percent.
- 2020 Progress: 89 percent of surveyed staff and community stakeholders agree that the Superintendent and central office are on track to improve student achievement.

Based on SCS’ most recent annual survey of parents, community members, and District staff, 89 percent of stakeholders are confident in the District’s efforts to improve student achievement and progress towards our Destination 2025 goals. This increase (up from 82 percent in 2019) is the highest level of agreement in seven years. The percentage of stakeholders who agree that the District is on track grew from 44 percent in 2019 to 51 percent in 2020, while those who completely agree remained high at 38 percent. (See the first chart below.) Additionally, stakeholders’ confidence in SCS schools themselves saw a 10 percent increase to the highest level to date at 92 percent in 2020. (See the second chart below.)



Since 2017, the survey also asked SCS parents for their level of agreement on whether their children’s schools are on track to improve student achievement in addition to asking whether they believe all SCS schools are on track. This year also show a stark increase where 91 percent of parents agreed that their child’s school was on track (up from 83 percent in 2019). A larger percentage of parents completely agreed that their child’s school was on track (58 percent) compared to SCS schools in general (43 percent). The District is on the cusp of meeting the Destination 2025’s goal of 90 percent confidence, though continuing to garner support from the community remains key to that success.

Key Progress

Ongoing Communication – By maintaining strong mass communication channels, the District has delivered timely news and reliable information to our all stakeholders. The SCS social media accounts added over 23,000 new followers, topping out at over 130,000 across Twitter, Facebook, and Instagram with over 2.2 million engagements with the content, nearly double the previous year. A total of 260 stories received a combined 4.3 million views in 2019-20, which helped contribute to an overall tonality rate of 97 percent positive/neutral for all media coverage. The Voice of SCS launched three new "Voice of SCS+" streaming channels, and produced over 350 school, District, and Board videos, and listenership on 88.5 FM grew to 73,000+ listeners daily. Dr. Ray also began a weekly update series on YouTube that highlights the most important information for that week for parents and families.



Parent Welcome Center – Continuing its mantra of providing excellent service to every customer, every day, the Parent Welcome Center remained steadfast in the approach of offering superior service as the first point of contact for constituents. During the 2019-20 school year, the Parent Welcome Center (PWC) received 143,000+ calls, over 1,000 walk-ins and approximately 2,000 emails from those who requested immediate support. The Customer Service WORKS framework was developed to establish District-wide expectations for exemplary customer service. All current and newly hired employees were offered online customer service training. The creation of the Five-Star Customer Service Award was also initiated during 2019-20. This prestigious recognition was bestowed to 11 schools exemplifying the five core values of excellent customer service: welcoming environment, orderly environments, respectful and responsive communication, knowledgeable staff, and sensitive and sincere interaction.

Expanded Partnerships – In 2019-20, SCS was able to secure external partners for 100 percent of SCS schools on the State’s Priority list. The Adopt-a-School Partnership program included 692 adopters, and SCS increased school volunteers with more than 300 new volunteers. An expanded partnership with FedEx provided mentoring and a weeklong logistics training session for 50 juniors and seniors along with recruiting over 600 students and parents for employment opportunities through FedEx Cares. Additionally, the FACE Department was awarded a \$10,000 grant from Bank of America to support college and career readiness, workforce development, clothing closets, and food pantries.

Community Programing – SCS’ Family Resource Centers provided support to more than 15,000 families in the areas of Citizenship/Immigrant Information and School/Student Success. More than 5,500 grade-level appropriate books were distributed to students to assist the District’s early literacy work. Through the Mexican Consulate ID program, over 1,100 Hispanic/Latinx families received legal ID documentation. SCS hosted a student-led virtual round table, We Matter, that provided a platform for students to discuss social justice and activism in the community. SCS hosted a College, Career & Technical Education Expo to expose students to life after high school and partnered with the University of Memphis for an English as Second Language (ESL) college fair. Students gave back to their community through work with the Hospitality Hub of Memphis. Additionally, a trauma-informed center opened at Geeter K–8 that provides robust socioemotional supports to students. Lastly, SCS continued to recognize the work of our military by honoring over 400 military bound students and their families for their service.

Community Support During COVID-19 – All Shelby County schools shuttered in March 2020 due to the global pandemic. Many community partners stepped up to support students and their families during this uncertain and challenging time. The YMCA of Memphis and the Mid-South provided meal distribution throughout the spring semester as well as free childcare to essential employees. The support of community partners allowed for mobile food pantries, book giveaways, and printed learning guides for all students. During this time SCS provided public and parent information sessions, new website/subscriptions for instructional resources, planning and health and safety updates, live stream events, video lessons, and social emotional supports for students and families.

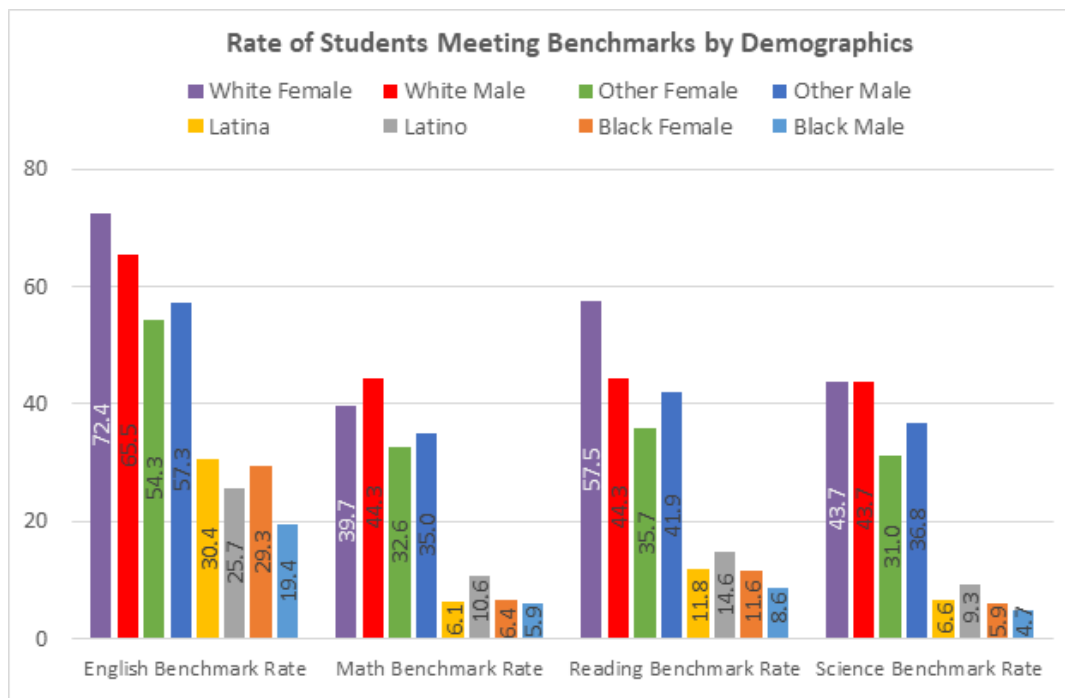


Emerging Priorities: Student Equity & Empowerment

Over 75 percent of SCS' 110,000 students are African-American, 16 percent are Latinx, and over half of SCS students are economically disadvantaged (56.9 percent).⁵ Therefore, understanding the unique needs of our student population is paramount to ensuring their success. In February 2019, our Board passed a resolution to promote equity and become a trauma-informed District. The resolution affirms the Board's belief that all students have the right to an equitable educational experience and a commitment to addressing institutional barriers such as academic rigor, educator quality, and disparities in resources that contribute to inequity. Moreover, one of Superintendent Ray's first actions during his tenure was establishing an African American Male Empowerment plan and an Office of Equity and Access to carry out this plan and lead system-wide efforts to improve student equity. Some of our areas of focus for closing the equity gap as well as the strategies the District is using to address them are discussed below.

Post-Secondary Readiness

The figure below presents the rates at which students met ACT benchmarks by demographics. Students meeting these benchmarks have 50 percent chance of obtaining a B or higher and a 75 percent chance of obtaining a C or higher in the corresponding credit-bearing courses.⁶ The percentage of Black and Latinx students that reached ACT benchmarks in English, Math, Reading, and Science was substantially lower than that of White students and students in other groups. Additionally, Black male students had the lowest benchmark rates in every subtest out of all groups.



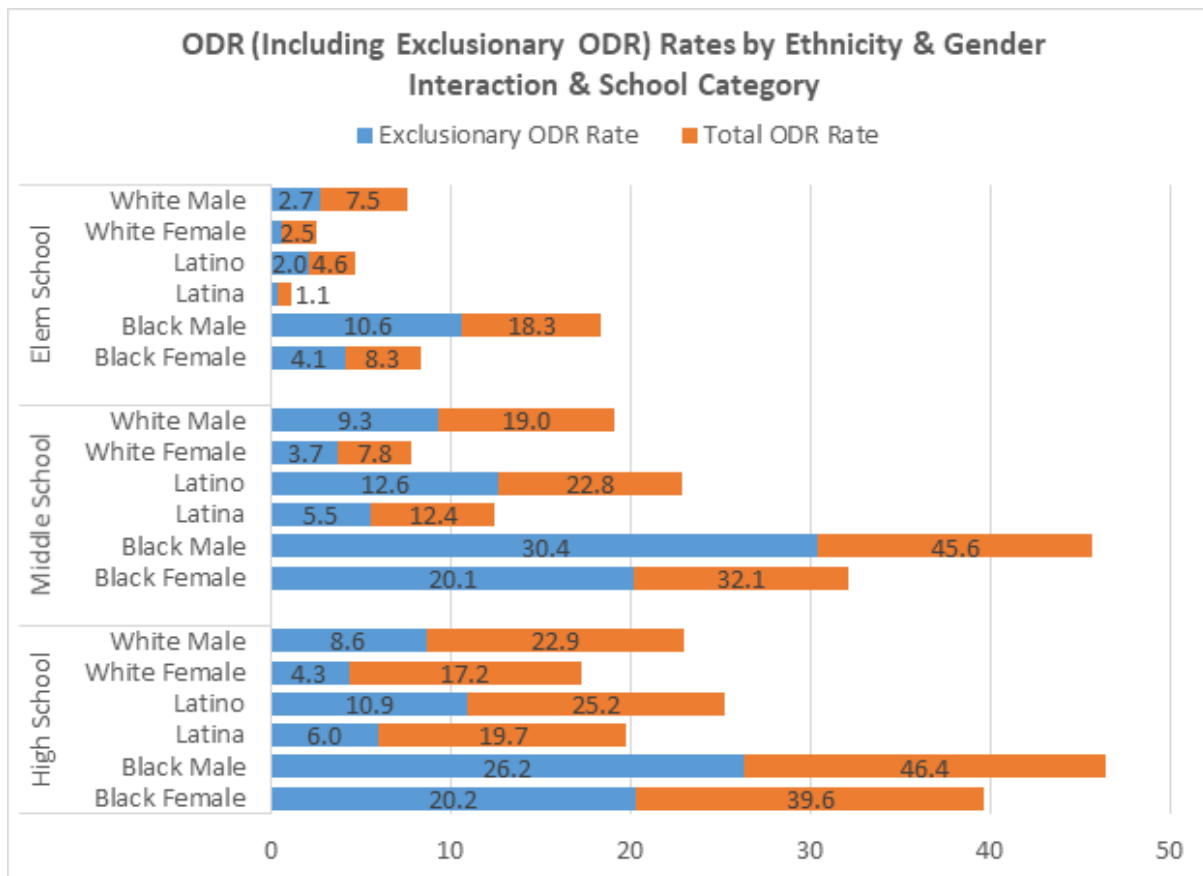
⁵ Students are classified as economically disadvantaged if their record has any of the following flags: Direct Certified Economically Disadvantaged, Runaway, Homeless, or Migrant (TN Department of Education, 2019).

⁶ Retrieved from <https://www.act.org/content/act/en/college-and-career-readiness/benchmarks.html>



Attendance & Discipline

Demographic disparities exist in students' attendance and disciplinary outcomes across the District. In 2019-20, 21 percent of African American students were considered chronically absent (missing 10% or more school days) compared to 13 percent of all other race/ethnicity groups. Economically disadvantaged students were over twice as likely to be chronically absent (25 percent) compared to their non-economically disadvantaged peers (11 percent). Office disciplinary referral (ODR) rates refer to the unique number of students receiving an ODR divided by the number of enrolled students within each demographic group. Exclusionary ODR rates refer to the number of students who receive an out-of-school suspension or expulsion for a referral. The figure below shows that in the 2018-19 academic year, not only were Black male students sent to the office more often than all other groups, but they were also excluded from school at higher rates for their ODRs. The largest disparities in ODR rates existed in middle school when Black male students were 8.2 times more likely than White female students and 5.6 times more likely than Latina students to be referred to the office.



Strategies & Progress

Equity Office & Advisory Committee – In 2019-20, Superintendent Ray established the Office of Equity to build a District-wide culture of equity and collaborate with internal stakeholders to enact an equity policy to serve as a foundation for this work. The Office of Equity will develop a matrix to help SCS' central office and schools prioritize equitable achievement in literacy, school climate and culture, discipline, and college and career readiness. Additionally, the District will establish an Equity Advisory Committee consisting of philanthropic, non-profit, government and business leaders to build partnerships and coordinate strategies across sectors and geographic areas. The Committee will also work to identify and address long-term funding needs to accelerate SCS' student equity goals.



ACT University – In collaboration with our high school tutoring partner Peer Power, SCS has offered a six-week intensive ACT course to prepare high-need, African American male students for upcoming ACT exams. The course will focus on test-taking skills such as question evaluation, pacing strategies, and setting target scores.

Restorative Discipline – SCS has made concerted efforts to promote the use of restorative disciplinary practices to provide schools and students with supportive alternatives to exclusionary discipline practices wherever possible. During the onboarding process, over 2,000 new teachers, administrators, Special Education staff, behavior specialists and monitors have received training to address student behavioral challenges. Additionally, discipline & classroom management trainings occur District-wide on an ongoing basis. As a result, exclusionary suspension rates have decreased year-over-year overall and for both African American male students and students with disabilities. In 2019-20, the suspension rates for students with disabilities and for African American students decreased by 2 percentage points compared to the same point in time in 2018-19. SCS will also work more intensively with a subset of schools with low attendance and high exclusionary ODRs among African American male students and implement appropriate strategies to improve student outcomes.

Equity Institutes – The Equity Institute trains all educators to interrupt patterns of implicit bias, social inequality, and internalized oppression that can lead to negative outcomes for marginalized student groups. Equity Champions from each school attend four training sessions each academic year.

Secure the Chalk Educator Fellowship – This initiative aims to diversify SCS' teacher pipeline by providing a supportive, professional opportunity for African-American men interested in teaching with a particular focus on K-5 classrooms. As part of this effort, SCS is working to develop strategic partnerships with Man-Up, the University of Memphis, Lemoyne-Owen College, and regional historically Black colleges and universities (HBCUs) to attract and recruit more African-American male educators.

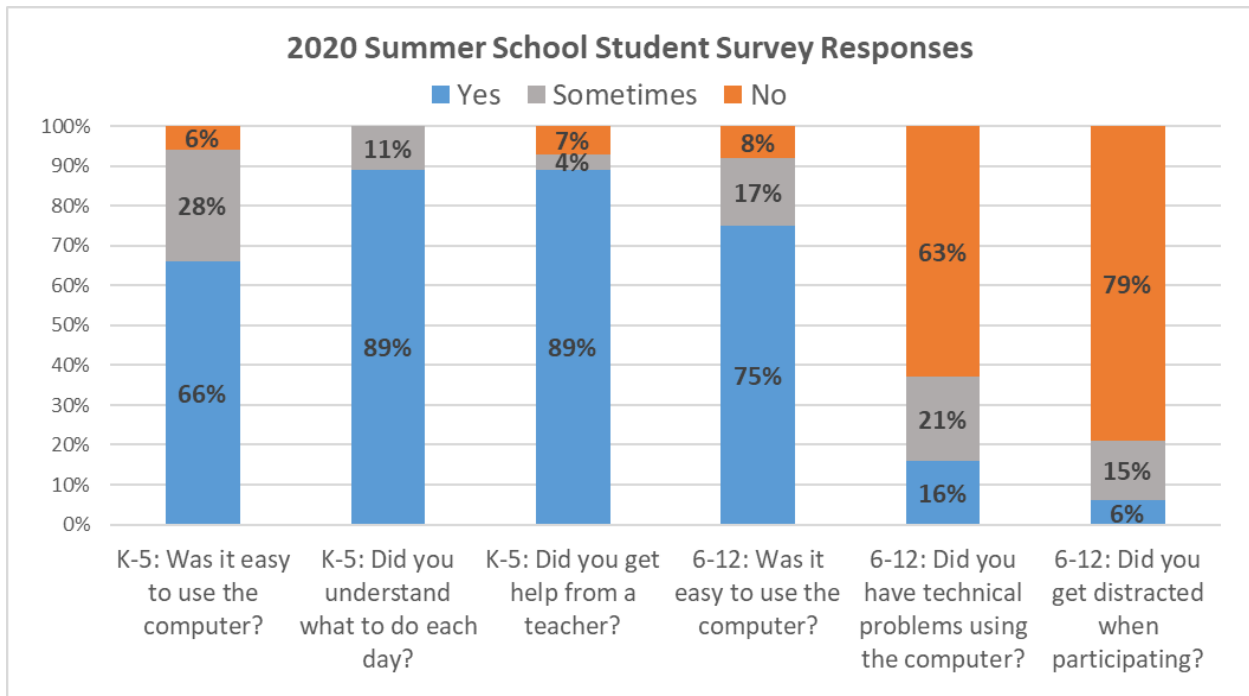
Band of Brothers – A mentoring program and career-planning initiative for middle and high school students, Band of Brothers offers tutoring to increase literacy as well as mentoring to champion the work of successful African American men. The career-planning initiative provides targeted employment opportunities, internships and externships at local businesses and corporations during the summer and later in high school.



Emerging Priorities: Digital Learning

In 2019, the District’s annual budget included money to begin phasing in laptops for high school students. This was one of the first steps in implementing the District’s plan of bridging the digital divide by eventually providing a digital device for every student, with the ultimate goals of expanding learning opportunities and furthering equity through technology access for all SCS students. The arrival of COVID-19 and the subsequent closure of schools in spring 2020 fast-tracked this plan when the District shifted to prepare for virtual learning. SCS acquired virtual curriculum resources in summer 2020, and the Board approved the purchase of over 95,000 devices for students funded by the Federal CARES Act, the City of Memphis, and other contributors.

In late May, select teachers and students participated in a Year-End Connect event via Microsoft Teams to bring closure to the school year, and in the summer, additional teachers and students participated in summer school conducted 100% online. SCS gathered survey feedback following two events provided opportunities to gauge the strengths and challenges of virtual learning and prepare to scale up all-digital learning for the 2020-21 school year. Feedback from teachers revealed they thought that the District’s Microsoft Teams training was helpful, that by the end of summer school they were relatively comfortable using the computer for virtual instruction, and that students were generally engaged during summer school lessons. Students reported that they could follow the teacher’s lesson on the computer, that they learned new things during summer school, and that they would like to do more schoolwork on the computer. In addition, most summer school students at all grade levels answered questions that indicated using a computer for virtual learning was manageable for them.



Both teachers and families also reported challenges including technical problems with devices and connectivity, training needed for students and parents on virtual learning and concerns about virtual communication among teachers, students, and parents. Thus, the District has developed several strategies to support virtual learning. Strategies & Progress

Device Distribution and Internet Connectivity – During July and August, SCS distributed digital devices to all enrolled students. Students in grades Pre-K-2 received tablets, and students in grades 3-12 received laptops. Open-air distribution sites were located throughout Shelby County and families were assigned a pick-up time according to their student’s grade and school. To assist with connectivity, the District distributed internet hot spots for eligible families without access to Wi-Fi. The District also added additional IT support positions to help with any student device problems that may occur during the year.



Teacher Training and Support – SCS developed several professional development and learning sessions to support teachers with multiple aspects of digital instruction and learning. Sessions focused on gaining technical expertise in the various digital platforms, using the Florida Virtual School (FLVS) curriculum, and student and family use of digital devices. To further support teachers with FLVS, the Department of Curriculum & Instruction developed a series of crosswalk maps by subject and grade level that show the links and gaps between the FLVS curriculum and Tennessee state academic standards, and an FAQ reference resource.

Parent and Student Training and Support – Prior to the beginning of the school year, SCS offered several remote parent and student training sessions to help familiarize families with various aspects of virtual learning. These sessions have continued into the school year and include Microsoft Teams, Office 365, the SCS digital devices, digital citizenship, digital learning, the virtual curriculum, inclusive classrooms, and other relevant topics. In addition, SCS developed a device loaner handbook and a digital learning guidebook for students and parents. Finally, the District established two technical support locations to help students whose devices malfunction during the school year.

Virtual Classroom Observations – During the first few weeks of school, the District’s Continuous Improvement team conducted weekly virtual classroom observations with the goal of identifying areas in which teachers and students needed additional support to effectively engage in virtual instruction and learning. In addition to identifying challenges, the virtual classroom observations also made note of successful strategies and techniques to share as best practices. The observations focused on teachers’ use of lesson time, technical issues, student engagement, and digital citizenship. In 38 classrooms observed, 82 percent teachers used lectures/presentations at some point, 52 percent of teachers facilitated student discussions and 52 percent of teachers incorporated software or app activities. 29 percent of the observations reported no student disruptions (intentional or unintentional), 53 percent of classrooms had one to three student disruptions, and 18 percent of classes experienced four or more disruptions.

Community Support – To support the virtual learning experience, several community entities have stepped up in a variety of ways. For example, the YMCA coordinated with the District to create “learning pods” for students whose families are working during the school day. The learning pods allow students to attend virtual school in a small, socially distanced groups with adults to assist as needed. Additionally, WMC-TV News coordinated with SCS to solicit monetary donations for headsets students can use to help stay focused during online instruction. Numerous area businesses, foundations, sororities and sports teams have contributed to the goal of being able to provide a headset for each student.

The Plan Ahead

As the District ends an unprecedented year of a global pandemic, we have an opportunity to not only reimagine the way students learn, but the way we engage the community and utilize our spaces to ensure every student reaches his or her fullest potential.

In spring, 2021, Shelby County Schools will launch the long-anticipated Reimagining 901 Plan – a blueprint that aligns the District’s transformative education models in 21st-century spaces that will serve as the intersection of the classroom and community.



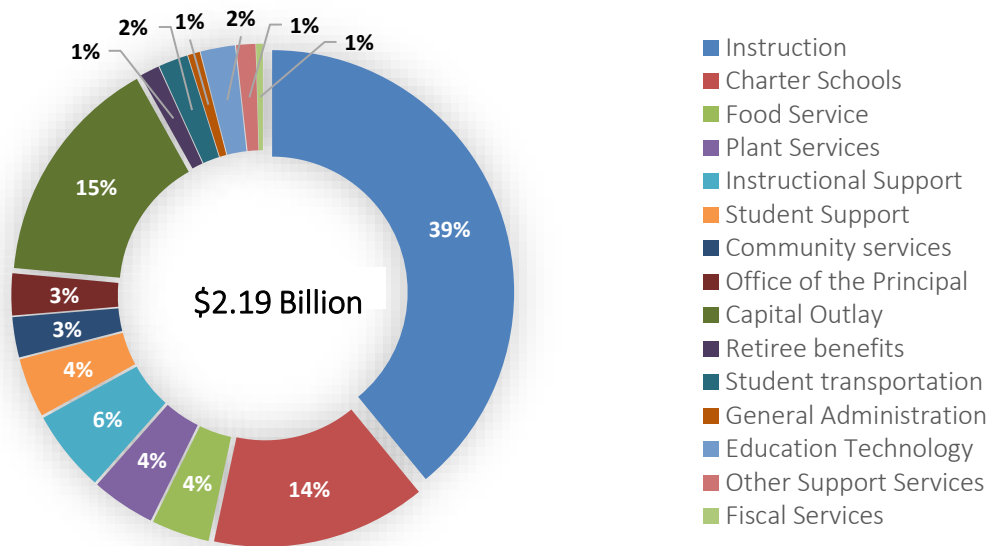
iii. Awards and Recognitions

- John P. Freeman Optional School teacher Dr. Melissa Collins was selected as an inductee into the National Teachers Hall of Fame (NTHF).
- East High School Teacher Daniel Warner was named the 2019-20 West Tennessee Teacher of the Year by the Tennessee Department of Education.
- Shelby County Schools (SCS) Board Members Kevin Woods and William “Billy” Orgel, as well as Superintendent Dr. Joris M. Ray, were among the latest cohort recognized as the Memphis Business Journal (MBJ) Power 100 list.
- White Station High School teacher Dr. Chikezie Madu was named the National Society of High School Scholars Teacher of the Year for 2020.
- Shelby County Schools’ Chief of Human Resources Yolanda Martin received the Human Resources Impact Award from the Memphis Business Journal.
- A total of 21 SCS seniors were named 2021 National Merit Scholarship Finalists.
- Three White Station High students were named Presidential Scholar Candidates.
- The TVA Awarded STEM grants to eight SCS Schools.
- Willow Oaks Elementary ESL teacher Tanya Hill was named the 2020 West Tennessee ESL Educator of the Year by the Tennessee Teachers of English to Speakers of Other Languages organization.
- Nine SCS students scored a perfect 36 on the ACT college admissions test during the 2020-21 school year.
- The Manassas High School Interact Club was selected for the 2019-20 Rotary Presidential Platinum Award.
- Charles Hayes of Highland Oaks Elementary and Laura Koch of Richland Elementary were named Tennessee Finalists for the Presidential Award for Excellence in Mathematics and Science Teaching.
- Douglass High School was honored with the SPARK Awards 2020 Education School Award.
- More than 90 SCS schools were recognized for their excellence in implementing Tennessee’s Framework for Response to Intervention2-Behavior (RtI2-B). Thirty-one (31) schools achieved the entry level School of Recognition, sixty (60) schools were recognized as a Model of Demonstration (MOD)-Bronze and two (2) schools achieved MOD-Silver level recognition.
- SCS Chief Finance Officer Tutonial Williams was named among the 2020 CFO’s of the Year in the Mid-South, by the Memphis Business Journal.
- Vollentine Elementary Visual Art teacher Katie Lepo was named the 2021 Tennessee West Region Art Educator of the Year by the Tennessee Art Education Association.
- SCS Chief Academic Officer Dr. Antonio Burt was selected for the inaugural cohort of the Fellowship for Public Education Leadership, a 10-month leadership development program at The Broad Center at Yale School of Management (SOM).
- Superintendent Dr. Joris M. Ray was selected as a finalist for the Green-Garner Award, the highest award given to Superintendents of urban school districts by the Council of Great City Schools.
- The Shelby County School Board was awarded the CUBE Annual Award for Urban School Board Excellence.



iv. Budgetary Highlights: Our All Funds Budget

Shelby County Schools continues to make great academic strides, while becoming more efficient and being a prudent steward of public funds. The combined and proposed All Funds budget is \$2.19 billion dedicated to the education of our students. The proposed budget reflects a \$685.6 million increase in our total operations in fiscal year 2021-22 relative to the previous year amended budget. Approximately \$1.69 billion, or 77.5% of the proposed fiscal year 2021-22 total All Funds budget, is focused on educational services to our students. The \$1.69 billion excludes Student Transportation, Instructional Support, Food Services, and Capital Outlay. The chart below provides a breakdown of the fiscal year 2021-22 combined All Funds budget expenditures.



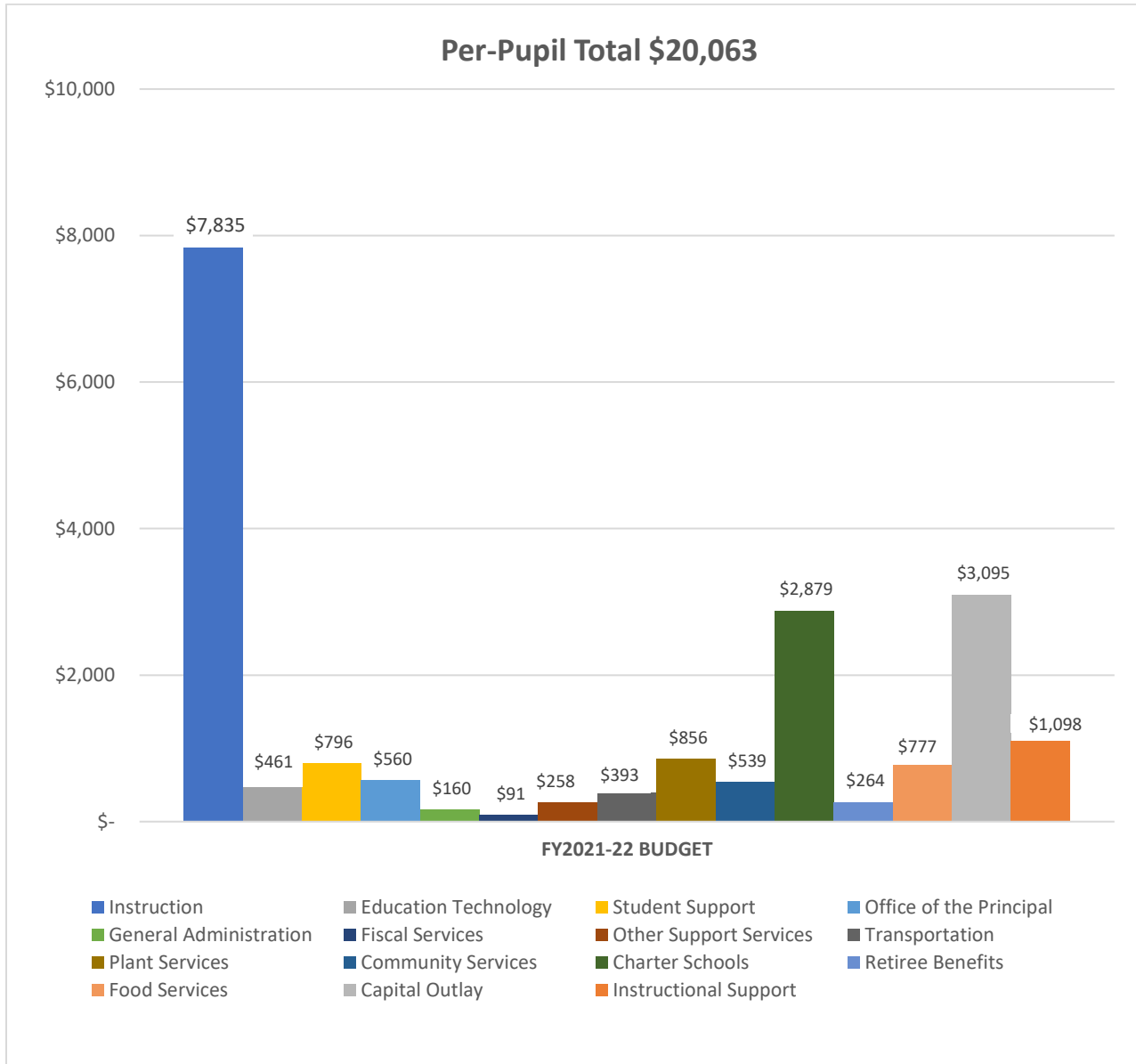
Instruction: \$856.5 million Activities directly linked to teaching students	Charter Schools: \$314.7 million State, local, and federal payments to charter schools	Food Services: \$84.9 million Preparation, delivery, and services of breakfasts, lunches, snacks, and other meals
Plant Services: \$93.6 million School maintenance, including grounds, buildings, equipment, and utilities	Instructional Support: \$119.9 million. Activities to facilitate and enhance instruction, including content and professional development	Student Support: \$87 million Library, guidance, health, and technical services to students, including school safety
Community Services: \$58.9 million. Community development programs such as early childhood development and innovation and planning	Office of the Principal: \$61.2 million. Activities performed by principals and assistant principals, includes school office staff	Capital Outlay: \$338.4 million. Capital improvements and construction for the District's schools
Retiree Benefits: \$28.8 million. District's contribution to 'pay as you as go' retiree benefit costs	Student Transportation: \$43.0 million. Transportation for regular, vocational, and special education instruction	General Administration: \$17.5 million Commission fees, legal services, communications, and others
Education Technology: \$50.4 million Accounts for school and district level technology expenditures, which includes telecommunication, LAN, and WAN	Other Support Services: \$28.2 million. Non-instructional services to students and staff by Human Resources and Information Technology Division	Fiscal services: \$9.9 million Accounting, budgeting, financial reporting, payroll, purchasing, and internal auditing





Executive Summary

In fiscal year 2021-22, the per-pupil amount of the combined All Funds budget is \$20,063 as shown in the chart below.



Of the total \$2.19 billion proposed All Funds expenditure budget in fiscal year 2021-22, the General Fund consists of about \$1.08 billion (or 49.33%). The General Fund serves as the primary operating fund for the District. The fiscal year 2021-22 proposed General Fund expenditures budget reflects a \$1.4 million increase compared with the prior year budget.



v. Budget Development and Administration

Budgets are developed to support District goals, priorities, and strategic objectives. Budgets are prepared annually on a basis consistent with generally accepted accounting principles for the General Fund, Capital Projects Fund, Categorically Aided Funds and Food Service Fund. The adopted annual budget serves as the foundation for the District's financial planning and control. Enrollment projections drive staffing and expenditure allocations for schools and are developed in October to begin the budgeting process.

The budget process consists of the following factors:

Planning and Compilation: The Superintendent and Internal Budget Committee involve appropriate staff members in the budget planning process. Budget planning is related to the District's goals, objectives, and programs. It includes an assessment of existing programs and an examination of alternative program possibilities.

Requests: Based upon the educational plan, as approved by the Board, estimates of the appropriations needed to finance the educational program are made. These budgetary estimates are then summarized, supported, and recommended to the Board.

Priorities: An integral part of the budget preparation procedure is projecting revenues. If the program needs or requests are in excess of the funds available, priorities must be determined by the Board and Superintendent.

Presentation to the Board and Publication: The budget must be submitted to the Board and then the Shelby County Board of County Commissioners along with a statement describing the major objectives of the educational programs to be undertaken by the District during the fiscal year.

Hearings: A review or hearing of the budget takes place at a Board meeting and at a Shelby County Commission meeting. At the meetings, the Board or Commission reviews the budget and elicits from the citizenry constructive suggestions for improving the budget or hears any objections to the budget prior to its final adoption.

Responsibility for Administering: The budget is managed by the Superintendent.

Methods and Procedures: The Superintendent is guided in the responsibility of budget management by the limitations as established by State law, budgetary restrictions and the policies as established by the Board. Management is responsible for maintaining budgetary controls to ensure that budgets comply with the legal provisions of the State of Tennessee and within the annual appropriations adopted by the Board. Detailed line item budgetary reports are provided to the appropriate managers who have been delegated the responsibility for monitoring and controlling their respective budget allocations. The District's financial accounting system allows budget managers online access to their budget, expenditure, and encumbrance information. An encumbrance system is utilized to measure the uncommitted funds available. Budgets are revised throughout the year to appropriately address variances that occur in enrollment, revenues, expenditures, and unforeseen events. Budget revisions that increase the balance of a fund are taken by resolution before the Board and the Shelby County Board of Commissioners.

To be fiscally accountable, the budget development process focuses on the re-engineering of processes and realignment of functional assignments for greater efficiency and improved performance. Functional cost centers are charged with implementing measures for continuous improvement and seeking new revenue generators. A prudent review of alternative funding sources is emphasized to maximize and consolidate all resources.

Funding levels are reviewed to ensure compliance with Federal and State maintenance of effort requirements. An activist approach is taken in the budget development process. Typically, a thorough mid-year review is performed on each function's current year expenditures and operations to guide the development of the budget. Management then determines if funds should be realigned or redirected to another area. All line item costs are substantiated as adding value to the District or meeting State and Federal mandates. Each budget is scrutinized for potential cost savings. Additional dollars to support the academic agenda are approved in certain cost centers whenever offset by efficiency savings in another cost center.



vi. Enrollment

The District’s projected enrollment for school year 2021-22 is listed below. The District projects to serve 112,445 students in grades kindergarten through grade 12.

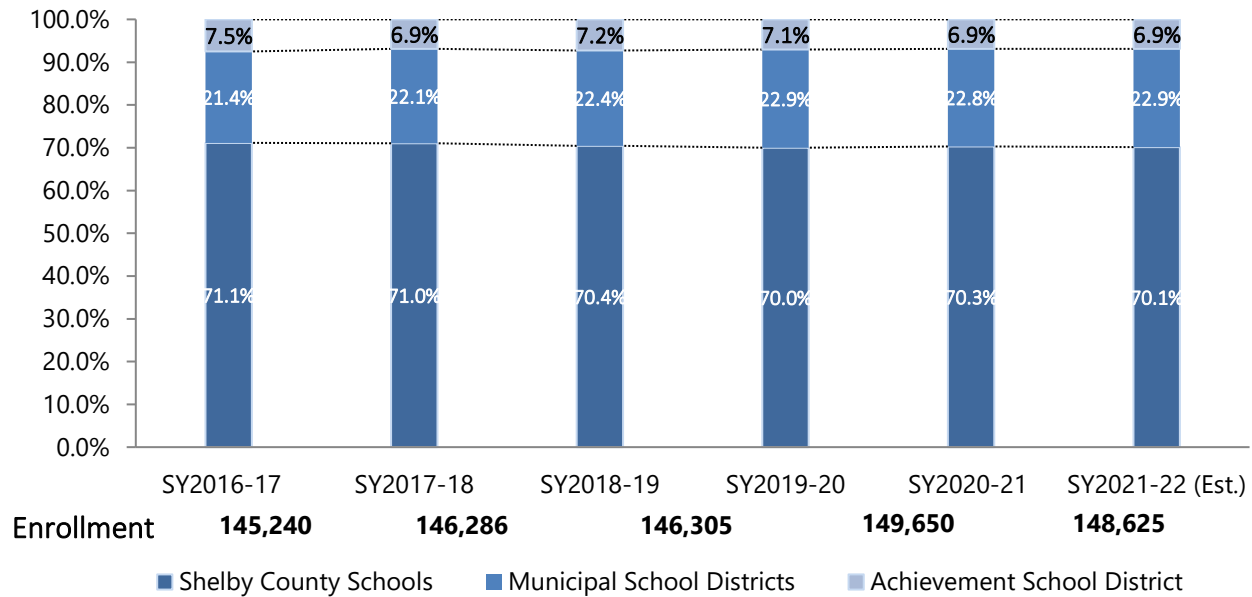
Grade	Traditional Enrollment *	Charter Enrollment	Total Enrollment
PK	5,617		5,617
K	7,076	1,463	8,539
1	6,566	1,463	8,029
2	6,957	1,631	8,588
3	7,190	1,569	8,759
4	6,987	1,468	8,455
5	6,983	1,473	8,456
6	6,471	1,759	8,230
7	6,200	1,799	7,999
8	6,222	1,847	8,069
9	6,484	1,408	7,892
10	6,162	1,491	7,653
11	5,439	1,314	6,753
12	5,128	1,152	6,280
Totals	89,482	19,837	109,319

*Excludes Contract (540)

Note that the projected enrollment includes students with disabilities needs such as learning disabilities, health impairments, serious emotional problems, physical disabilities, deafness, blindness, and intellectual disabilities. To ensure the academic success of all students, school districts are required by law to provide services for students with special needs.



Total Enrollment for the County of Shelby



*Data Source: 40th Day Enrollment for prior periods; SY 2021 Enrollment Projections.

With the competition of neighboring school districts and ASD school takeovers, Shelby County Schools has experienced student enrollment attrition over the last several years. SCS projected student enrollment, which also includes Charter School enrollment, is 112,445 with Pre-K (5,716) is 118,062. Note that the above enrollment graphic includes combined data for SCS – including charter school students, the six municipal school districts and the Achievement School District.



vii. Staffing Levels

	2017-2018 Amended Budget	2018 -2019 Amended Budget	2019 -2020 Amended Budget	2020 -2021 Amended Budget	2021 -2022 Proposed Budget	Change from 2021 Amended Budget to 2022 Budget	Percentage Change from 2021 Amended Budget to 2022 Budget
Full-Time Employees							
Officials/Administration/Management	215.00	215.00	256.05	253.00	250.00	(3.00)	-1.19%
Principals	160.00	157.00	157.00	154.00	155.00	1.00	0.65%
Assistant Principals, Non-Teachers	172.00	194.00	203.00	201.00	207.00	6.00	2.99%
Elementary Classroom Teachers	2,472.50	2,472.16	2,368.00	2,264.00	2,277.00	13.00	0.57%
Secondary Classroom Teachers	1,860.00	1,911.65	1,892.85	1,816.00	1,834.00	18.00	0.99%
Other Classroom Teachers	2,166.95	2,168.50	2,197.12	2,188.00	2,297.00	109.00	4.98%
Guidance	262.00	313.00	299.00	280.00	282.00	2.00	0.71%
Psychological	76.00	76.00	79.00	74.00	74.00	-	0.00%
Librarian/Audio/Visual	166.00	166.00	145.00	138.00	133.00	(5.00)	-3.62%
Consultants/Supervisors	108.00	120.00	153.00	147.00	139.00	(8.00)	-5.44%
Other Professional	538.00	600.08	747.20	786.00	828.00	42.00	5.34%
Teachers' Aides	1,600.55	1,674.89	1,749.00	1,927.00	2,379.00	452.00	23.46%
Technicians	131.15	134.00	171.00	150.00	150.00	-	0.00%
Clerical/Secretarial	665.50	729.20	688.64	696.00	692.00	(4.00)	-0.57%
Service Workers	1,002.98	1,062.75	639.24	629.00	629.00	-	0.00%
Skilled Crafts	119.00	119.00	111.00	117.00	117.00	-	0.00%
Laborers Unskilled	258.00	258.00	260.00	276.00	276.00	-	0.00%
Professional Instructional	42.00	53.00	5.00	1.00	2.00	1.00	100%
Total	12,015.63	12,424.23	12,104.10	12,097.00	12,721.00	624.00	5.16%
Part-Time Staff Employees							
All Other	59.00	59.00	17.00	46.00	61.00	15.00	32.61%
Part-Time	7.00	7.00	1,140.39	1,049.00	1,050.00	1.00	0.10%
Total	66.00	66.00	1,157.39	1,095.00	1,111.00	16.00	1.46%
Total Full-Time & Part-Time Staff	12,081.63	12,490.23	13,261.49	13,192.00	13,832.00	640.00	4.85%

*Source: Budgeted Positions Mapped to Elementary-Secondary Staff Information (EEO-5) Report

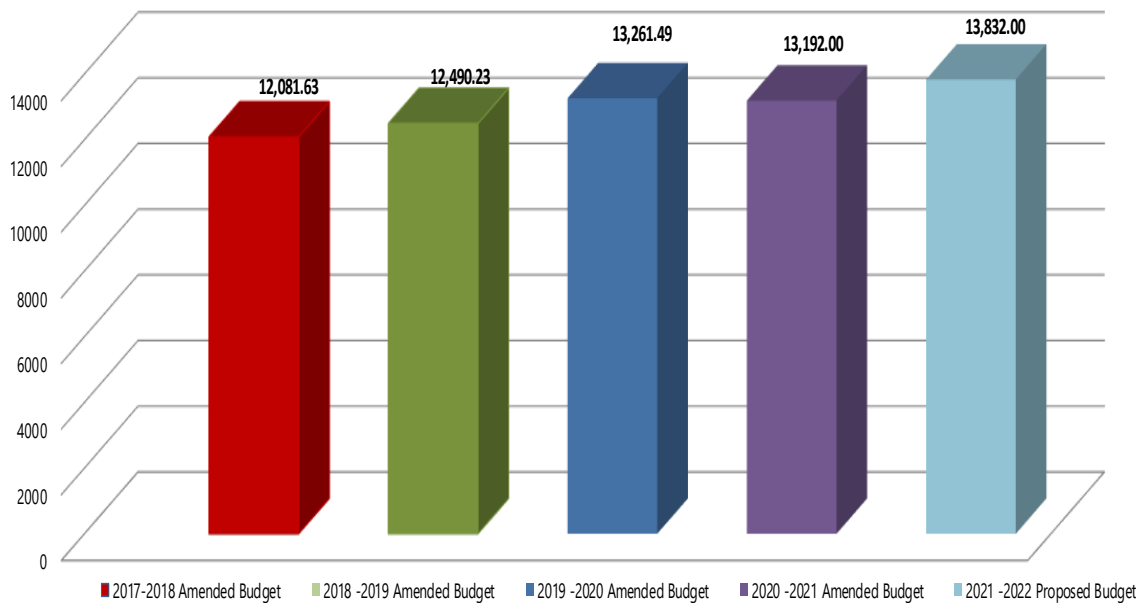
The chart above reports the Proposed All Funds budgeted staffing levels for fiscal years 2018 through 2022. The District does not budget all part-time positions, but does budget an amount for part-time salaries, particularly in the Nutrition Services Fund staffing. Budget Center Managers are responsible for restricting expenditures to remain within the allocated part-time budget.



ALL FUNDS STAFFING LEVELS

For fiscal year 2021-22, the District has a proposed budget of 13,832 positions, as noted in the graphic above. School staffing position needs are calculated with a staffing formula, which determines the needs based upon changes in enrollment/Average Daily Membership (ADM), the opening/closing of schools and other relevant factors.

Personnel costs account for 47.2% of the District’s expenditures for the proposed All Funds budget and 62.2% of the proposed General Fund budget. The District projects a net increase of 640 positions in the proposed fiscal year 2021-22 budget. The increase is attributed to the addition of positions in ESSER grants and to support the Clue and Pre-K expansions along with an investment in the Equity Office. These additions are offset by the movement of school-based positions, leveraging other funding sources, and the removal of non-critical vacant positions.





Financial Overview

Shelby County Schools is the largest school district in the state of Tennessee. The all funds \$2.19 billion proposed budget for fiscal year 2021-22 reflects the academic support and operations needed to serve the projected number of 109,319 students (including charter schools and Pre-K). This section provides details about the District’s primary operations; federal, state, and local-sponsored programs; nutrition service operations; capital projects; and operations supported internally.

A. Combined Funds

The District’s proposed combined or All Funds budget is approximately \$2.19 billion for fiscal year 2021-22. The total proposed expenditures for all funds reflect a \$685.6 million (or a 45%) increase from the prior year budget. Most of the increase is due to expenditures associated with federal funding, the Elementary and Secondary School Emergency Relief grant ((ESSER). Although some federal grants expired, new funding for ESSER 2.0 and ESSER 3.0 will provide over \$727 million in new spending opportunities.

Below is the 2021-22 proposed financial statement of functional activities for all funds, at the state function level.

FISCAL YEAR 2021-22 PROPOSED ALL FUNDS BUDGET

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
City of Memphis	1,333,333	1,333,335	2	0%
Shelby County	527,821,828	565,207,473	37,385,645	7%
State of Tennessee	558,300,372	588,156,128	29,855,756	5%
Federal Government	346,140,023	1,001,353,737	655,213,714	189%
Other Local Sources	26,664,079	16,792,496	(9,871,583)	-37%
Total Revenues	\$ 1,460,259,635	\$ 2,172,843,169	\$ 712,583,534	49%
Expenditures				
Instruction	628,293,999	856,510,435	228,216,436	36%
Instructional Support	88,052,745	119,979,173	31,926,428	36%
Student Support	80,259,854	87,019,819	6,759,965	8%
Office of the Principal	61,823,459	61,240,495	(582,964)	-1%
General Administration	19,120,366	17,515,862	(1,604,504)	-8%
Education Technology	56,764,244	50,429,538	(6,334,706)	-11%
Fiscal Services	10,235,352	9,914,358	(320,994)	-3%
Other Support Services	11,392,986	28,212,313	16,819,327	148%
Transportation	28,726,405	42,999,910	14,273,505	50%
Plant Services	98,050,122	93,602,423	(4,447,699)	-5%
Community Services	69,506,687	58,929,555	(10,577,132)	-15%
Charter Schools	184,945,609	314,710,922	129,765,313	70%
Retiree Benefits	28,830,403	28,830,403	-	0%
Food Service	92,158,276	84,972,373	(7,185,903)	-8%
Capital Outlay	49,412,647	338,353,483	288,940,836	585%
Total Expenditures	\$ 1,507,573,154	\$ 2,193,221,062	\$ 685,647,908	45%
Excess (deficiency) of revenues over expenditures	(47,313,519)	(20,377,893)		
Approved use of Fund balance	47,313,519	20,377,893		
Net Change	\$ -	\$ -		

Revenues

Overall, the proposed and combined All Fund revenues stand at \$2.17 billion for fiscal year 2021-22. Total proposed expenditures for all funds reflect a \$685.6 million (or a 45%) increase from the FY21 amended budget. The largest cause of this increase is due to proposed Federal Programs revenues, which are projected to increase by approximately \$671 million due to the \$224 million addition of the Elementary and Secondary School



Emergency Relief (ESSER) 2.0 grant award, and the \$503 million ESSER 3.0 grant award offset by the one-time ESSER 1.0 grant award that was spent in fiscal year 2021.

Expenditures

The total proposed budget for all funds shows an increase reflecting budgeted expenditures associated with ESSER revenues as noted above. All other funds (excluding Federal Funds) show moderate changes from the fiscal year 2020-2021 amended budget. Although the changes were moderate there was some expenditure realignment to gain efficiencies in the use of funding. In the General Fund, the budget plan captured Central Office efficiencies of over \$22 million. These cost savings allowed the General Fund budget to absorb investments in schools and our teachers, expand Pre-K, and contract increases associated with custodial and transportation services. The Non-Federal Funds budget is projected to decrease by \$11.6 million (or -37.8%) largely due to the transition of all Before and After Care program sites to the YMCA. The proposed Nutrition Services Fund is expected to decrease by \$7.2 million (or -7.8%) due to one time purchases for expansion and renovations of Nutrition sites. Additional information relative to the respective funds is presented with the budget fund information following this all funds discussion.





Executive Summary

Below is the 2021-22 proposed All Funds financial statement of activities by object spending category.

FISCAL YEAR 2021-22 PROPOSED ALL FUNDS BUDGET BY SPENDING CATEGORY

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
City of Memphis	1,333,333	1,333,335	2	0%
Shelby County	527,821,828	565,007,473	37,185,645	7%
State of Tennessee	558,300,372	588,156,128	29,855,756	5%
Federal Government	346,140,023	1,001,353,737	655,213,714	189%
Other Local Sources	26,664,079	16,792,496	(9,871,583)	-37%
Total Revenues	\$ 1,460,259,635	\$ 2,172,643,169	\$ 712,383,534	49%
Expenditures				
Salaries	650,958,386	808,960,167	158,001,781	24%
Benefits	201,465,453	226,619,202	25,153,749	12%
Contracted Services	203,451,302	605,360,683	401,909,381	198%
Professional Services	3,962,273	3,091,237	(871,036)	-22%
Property Maintenance Services	15,105,561	13,143,646	(1,961,915)	-13%
Travel	1,290,094	5,991,156	4,701,062	364%
Supplies and Materials	140,508,397	143,517,590	3,009,193	2%
Capital Outlay	86,786,222	128,017,917	41,231,695	48%
Other Charges	30,751,526	74,344,125	43,592,599	142%
Charter Schools	173,293,941	184,175,339	10,881,398	6%
Total Expenditures	\$ 1,507,573,154	\$ 2,193,221,062	\$ 685,647,908	45%
Excess (deficiency) of revenues over expenditures	(47,313,519)	(20,577,893)		
Approved use of Fund balance	47,313,519	20,577,893		
Net Change	\$ -	\$ -		



B. General Fund

The General Fund serves as the District’s primary operating fund, which includes school personnel salaries and benefits, academic programs, extra-curricular and enrichment programs, special education services, transportation, and charter school payments. The SCS General Fund budget is approximately \$1.081 billion in fiscal year 2021-22, which for FY22 makes up about 49% of the District’s total budget across all funds. The proposed General Fund expenditure budget for fiscal year 2021-22 reflects a \$1.4 million or a 0.1% increase relative to the fiscal year 2020-21 budget.

The proposed budgeted financial statement of activities for the General Fund budget is shown below.

FISCAL YEAR 2021-22 PROPOSED GENERAL FUND BUDGET

	2020-2021	2021-2022	Variance	% Change
	<u>Amended Budget</u>	<u>Proposed Budget</u>		
Revenues				
City of Memphis	1,333,333	1,333,335	2	0.0%
Shelby County	478,409,181	483,167,305	4,758,124	1.0%
State of Tennessee	544,509,546	576,408,788	31,899,242	5.9%
Federal Government	16,128,066	15,373,361	(754,705)	-4.7%
Other Local Sources	7,284,251	5,675,736	(1,608,515)	-22.1%
Total Revenues	\$ 1,047,664,377	\$ 1,081,958,525	\$ 34,294,148	3.3%
Expenditures				
Instruction	513,309,466	506,060,962	(7,248,504)	-1.4%
Instructional Support	37,410,915	39,829,558	2,418,643	6.5%
Student Support	67,045,385	64,705,303	(2,340,082)	-3.5%
Office of the Principal	61,443,169	61,240,495	(202,674)	-0.3%
General Administration	19,120,366	17,515,862	(1,604,504)	-8.4%
Education Technology	28,835,941	22,416,032	(6,419,909)	-22.3%
Fiscal Services	10,235,352	9,914,358	(320,994)	-3.1%
Other Support Services	11,327,535	12,479,315	1,151,780	10.2%
Transportation	26,878,218	31,814,148	4,935,930	18.4%
Plant Services	91,507,152	92,423,883	916,731	1.0%
Community Services	11,261,379	10,552,867	(708,512)	-6.3%
Charter Schools	173,293,941	184,175,339	10,881,398	6.3%
Retiree Benefits	28,830,403	28,830,403	-	0.0%
Total Expenditures	\$ 1,080,499,222	\$ 1,081,958,525	\$ 1,459,303	0.1%
Excess (deficiency) of revenues over expenditures	(32,834,845)	-		
Approved use of Fund balance	32,834,845	-		
Net Change	\$ -	\$ -		



Revenues

The general fund budget is balanced. Revenues are budgeted at \$1.081 billion. State Basic Education Program (BEP) funds, county property tax revenues, and county sales tax revenues are the major sources funding. Each is driven by the District’s enrollment. State and Shelby County revenues make up 98% of the proposed General Fund budgeted revenues for fiscal year 2021-22. The narratives below indicate the assumptions for the major revenue drivers of the fiscal year 2021-22 General Fund revenue budget.



Basic Education Program (BEP): SCS is estimated to receive \$570.6 million in BEP funds from the State of Tennessee for fiscal year 2022. The BEP allocation for Shelby County Schools (shown below) includes funding for the ASD, State Board of Education, Charter Schools, and the District’s schools. Tennessee Code Annotated (T.C.A.) § 49-1-614 (d) (1) states the ASD shall receive from the LEA, as appropriate, an amount equal to the per student state and local funds received by the LEA for the students enrolled in the ASD. State funding is increasing \$31.9 million compared to the amended

budget revenues for the following: increase of average daily membership for schools (KIPP, Freedom Prep, and Compass) that transitioned to SCS in fiscal year 2021, an increase in state instructional salaries that are shared with both ASD and charter schools, and state insurance premium increases.



County Property Tax Revenues: County property tax revenues for education are distributed among the District and the six municipal school districts. SCS is budgeting to receive \$483.1 million in total county taxes which includes property tax, local sales taxes, and mixed drink taxes. The county property tax revenue is approximately 64% of the \$483.1 million. The District’s share is determined by its current year weighted full time equivalent average daily attendance (WFTEADA) relative to the other school districts in Shelby County. The District’s WFTEADA allocation for fiscal year 2021 is 77.0%, a slight decrease from 77.17% in 2020.

County Sales Tax: Like the county property tax revenues, county sales tax revenues are distributed among the District and the six municipal schools based on current year WFTEADA. Sales taxes reflect approximately 29.8% of the \$483.1 million received in county taxes.

Overall County revenues increased by \$4.8 million primarily due to estimated local sales tax increases.





Executive Summary

FISCAL YEAR 2021-22 PROPOSED GENERAL FUND BUDGET BY SPENDING CATEGORY

	2020-2021	2021-2022	Variance	% Change
	<u>Amended Budget</u>	<u>Proposed Budget</u>		
Revenues				
City of Memphis	1,333,333	1,333,335	2	0.0%
Shelby County	478,409,181	483,167,305	4,758,124	1.0%
State of Tennessee	544,509,546	576,408,788	31,899,242	5.9%
Federal Government	16,128,066	15,373,361	(754,705)	-4.7%
Other Local Sources	7,284,251	5,675,736	(1,608,515)	-22.1%
Total Revenues	\$ 1,047,664,377	\$ 1,081,958,525	\$ 34,294,148	3.3%
Expenditures				
Salaries	530,868,059	555,673,308	24,805,249	4.7%
Benefits	169,650,288	171,537,815	1,887,527	1.1%
Contracted Services	102,513,457	96,624,396	(5,889,061)	-5.7%
Professional Services	3,833,417	3,032,062	(801,355)	-20.9%
Property Maintenance Services	13,088,750	11,423,533	(1,665,217)	-12.7%
Travel	667,648	924,362	256,714	38.5%
Supplies and Materials	48,803,152	39,794,627	(9,008,525)	-18.5%
Capital Outlay	24,023,562	5,735,800	(18,287,762)	-76.1%
Other Charges	13,756,948	13,037,283	(719,665)	-5.2%
Charter Schools	173,293,941	184,175,339	10,881,398	6.3%
Total Expenditures	\$ 1,080,499,222	\$ 1,081,958,525	\$ 1,459,303	0.1%
Excess (deficiency) of revenues over expenditures	(32,834,845)	-		
Approved use of Fund balance	32,834,845	-		
Net Change	\$ -	\$ -		



Expenditures

General Fund expenditures are expected to increase .1% or \$1.4 million relatively to the prior year. Salaries and Benefits increased primarily due to a strategic compensation for all employees. The Charter Schools expenditure category is increasing due to projected enrollment growth from 18,653 to a projection of 19,837 for school year 2021-22. This change will cause the charter portfolio to increase from the previous year by \$10.9 million or an 6.3% increase from FY 2021. Contracted Services will experience a 5.7% reduction due to streamlining of operations for multiple departments and electing to utilize in-house services versus contract services. Supplies and Materials are projected to decrease by 18.5% which is largely attributed to leveraging the purchase of instructional resources to the ESSER 2.0 grant for school year 2021-22. The reduction in Other Charges is largely due to decreased planned expenditures for staff’s professional development. Property maintenance services are projected to decrease due to reductions in disposal fees and shifting other maintenance expenses to ESSER 2.0 grant funds. The largest categorical reduction is in Capital Outlay – otherwise known as the Maintenance and Operation of Plant services. This decrease is largely due to the reduction of one-time costs including the: Non-Recurring Safe Schools Grant; demolitions of Vance and the Kansas Career and Technology Education (CTE) buildings; cost of Parkway Village’s furniture, fixtures and equipment; costs associated with CTE Labs at Overton and Whitehaven high schools; costs of cabling and network switches and camera purchases. The reduction in Professional Services is largely due to a reduction in legal services in the General Counsel’s Office.





C. Special Revenue Fund

Special Revenue Funds: Non-Federal Programs

The Non-Federal Program Fund is self-supporting, and the resources are generated from grants, donations, and fees from the state of Tennessee and the local community. The fund consists of resources that are spent on cognitive, social, emotional, student achievement and instructional supports. Some of the resources supplement the District’s student support and operational services. Evening Reporting Center, Lottery for Education Afterschool Programs, Memphis Education Fund, Project Graduation, and other grants/fees have been used to address student achievement by improving instructional support and development.

FISCAL YEAR 2021-22 PROPOSED NON-FEDERAL FUND

	2020-2021	2021-2022	Variance	% Change
	<u>Amended Budget</u>	<u>Proposed Budget</u>		
Revenues				
State of Tennessee	13,160,826	11,117,340	(2,043,486)	-15.5%
Other Local Sources	13,106,683	7,972,296	(5,134,387)	-39.2%
Total Revenues	\$ 26,267,509	\$ 19,089,636	\$ (7,177,873)	-27.3%
Expenditures				
Instruction	1,326,601	1,076,335	(250,266)	-18.9%
Instructional Support	480,205	351,908	(128,297)	-26.7%
Educational Technology	225,000	-	(225,000)	-100.0%
Student Support	166,949	145,000	(21,949)	-13.1%
Plant Services	391,290	424,000	32,710	8.4%
Community Services	28,086,434	17,092,393	(10,994,041)	-39.1%
Total Expenditures	\$ 30,676,479	\$ 19,089,636	\$ (11,586,843)	-37.8%
Excess (deficiency) of revenues	(4,408,970)	-		
Approved use of fund balance	4,408,970	-		
Net Change	-	-		
Beginning Fund Balance	5,251,863	842,893		
Increase (decrease) in revenue for encumbrance	-	-		
Transfers To/(From)Other Funds	-	-		
Sale of Capital Assets	-	-		
Ending Fund Balance	\$ 842,893	\$ 842,893		

Slightly over \$19 million of the Non-Federal Programs Fund revenues are budgeted for proposed fiscal year 2021-22. This is a reduction of \$7.2 million or 27.3% when compared to revenue in the prior year. The Non-Federal Programs expenditures budget is expected to be \$19 million as well. This is a reduction of \$11.6 million (or 37.8%) less than the prior year’s amended budget.

The Non-Federal Funds’ proposed expenditures budget will decrease by \$11.6 million largely due to a decrease in the After-School Childcare (ELOP) program enrollment and the ending of the following grant programs: the Tennessee SCORE, Middle School CTE Start Up Grant, EXPO Expansion Grant, WIFI Donations, and the Community Foundation Donation grant. The local YMCA has taken over some of the formerly SCS-managed ELOP sites, which is causing enrollment and administrative fees to decrease for the D085 After-School Childcare Program. Families now have other options to choose from for after-school care programs.



Executive Summary

Special Revenue Funds: Federal Programs

The Federal Programs Fund proposed budget includes several major federal grants such as Title I, IDEA Part B (Individuals with Disabilities Education Act), Head Start, and Carl Perkins. Title I funds aim to bridge the gap between low-income students and other students by providing each child with fair and equal opportunities to achieve an exceptional education. IDEA ensures students living with disabilities receive a free appropriate public education. Head Start is a comprehensive program designed to foster the healthy development of young children. The Federal Programs Fund budget stands at \$922 million for fiscal year 2021-22, which represents a \$671 million budget increase compared to the prior fiscal year's budget. Several factors caused the net increase in federal funds. The District was awarded the Elementary and Secondary School Emergency Relief 2.0 and 3.0 grant awards for \$727 million. The following were one-time awards for fiscal year 2020-21, thereby are considered decreases for fiscal year 2021-22: the Technology Connectivity Grant for \$2.4 million, CARES (ESSER 1.0) for \$24 million, the Remote Learning Technology Grant for \$9.5 million, LEA Reopening and Programmatic Supports for \$125,000 and the City of Memphis CARES award for \$5.0 million.

Below is the Federal Programs Fund's proposed budget for fiscal year 2021-22.

FISCAL YEAR 2021-22 PROPOSED FEDERAL PROGRAMS FUND

	<u>2020-2021</u> <u>Amended Budget</u>	<u>2021-2022</u> <u>Proposed Budget</u>	<u>Variance</u>	<u>% Change</u>
Revenues				
Federal Government	251,128,558	922,188,810	671,060,252	267.2%
Total Revenues	\$ 251,128,558	\$ 922,188,810	\$ 671,060,252	267.2%
Expenditures				
Instruction	112,872,954	349,073,254	236,200,300	209.3%
Instructional Support	50,161,625	79,789,279	29,627,654	59.1%
Student Support	13,047,520	35,581,837	22,534,317	172.7%
Office of the Principal	380,290	-	(380,290)	-100.0%
Education Technology	27,703,303	28,013,506	310,203	1.1%
Student Transportation	1,458,550	11,097,741	9,639,191	660.9%
Plant Services	3,693,774	500,000	(3,193,774)	-86.5%
Charter Schools	11,651,668	130,535,583	118,883,915	1020.3%
Community services	30,158,874	31,284,295	1,125,421	3.7%
Capital Outlay		256,313,315	256,313,315	100.0%
Total Expenditures	\$ 251,128,558	\$ 922,188,810	\$ 671,060,252	267.2%



Executive Summary

Special Revenue Funds: Nutrition Services

The Nutrition Services Fund receives limited state or local governmental funding for nutrition services, except for USDA flow-through funds and payments for services rendered to private schools. The Nutrition Services Fund resembles an enterprise fund in which revenues are volume generated and expenses are optimized to maintain appropriate contingency funds and quality customer satisfaction. Proposed revenues for Nutrition Services are budgeted to decrease by \$17.5 million (or 21.3%) to \$64.6 million, while proposed expenditures are budgeted to decrease by \$7.2 million (or 7.8%) to \$85 million for fiscal year 2021-22. The primary reason for the decreases in projected revenues and expenditures is a change of serving method due to the pandemic which has produced a reduction in participation rates. Nutrition Services is expected to utilize \$20.4 million of fund balance to maintain staffing and continued efficiencies in operations.

The chart below is the proposed Nutrition Services Fund budget for fiscal year 2021-22 by object category.

FISCAL YEAR 2021-22 PROPOSED NUTRITION SERVICE FUND

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
State of Tennessee	630,000	630,000	-	0.0%
Federal Government	78,883,399	63,791,565	(15,091,834)	-19.1%
Other local sources	2,575,173	172,915	(2,402,258)	-93.3%
Total Revenues	\$ 82,088,572	\$ 64,594,480	\$ (17,494,092)	-21.3%
Expenditures				
Food Service	92,158,276	84,972,373	(7,185,903)	-7.8%
Total Expenditures	\$ 92,158,276	\$ 84,972,373	\$ (7,185,903)	-7.8%
Excess (deficiency) of revenues				
Debt service	(\$ 10,069,704)	(\$ 20,377,893)		
Approved use of fund balance	10,069,704	20,377,893		
	-	-		
Beginning Fund Balance				
	33,987,271	23,917,567		
Increase (decrease) in revenue for encumbr	-	-		
Transfers To/(From)Other Funds	-	-		
Sale of Capital Assets	-	-		
Ending Fund Balance	\$ 23,917,567	\$ 3,539,674		



D. Capital Projects Fund

The Capital Projects Fund budget is defined to account for financial resources used for the acquisition or construction of major capital facilities as well as major repairs of existing facilities. The total cost to complete a project is appropriated at the time the individual project is approved by the Shelby Board of Education and Shelby County Commission.

FISCAL YEAR 2021-22 CAPITAL PROJECTS FUND

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
Shelby County	49,390,441	81,840,168	32,449,727	65.7%
Total Revenues	\$ 49,390,441	\$ 81,840,168	\$ 32,449,727	65.7%
Expenditures				
Capital Outlay	49,700,936	82,040,168	32,339,231	65.1%
Total Expenditures	\$ 49,700,936	\$ 82,040,168	\$ 32,339,231	65.1%
Excess (deficiency) of revenues				
over Expenditures	(\$ 310,496)	(\$ 200,000)		
Approved use of fund balance	310,496	200,000		
	-	-		

For fiscal year 2021-22, the proposed Capital projects budget totals approximately \$83 million, which is an increase of \$33.3 million over the prior year's amended budget. This is due to SCS completing 38 projects totaling \$36 million with 9 projects totaling \$14.3 million carrying over to FY22 for a net of (\$21.6) million. We are requesting new capital from the County Commission that includes \$55.0 million for 29 projects. See details in the Capital section.



E. Internal Service Funds

The District’s Internal Service Funds are maintained to account for intragovernmental and intergovernmental services. The rates for Internal Service Funds are reviewed periodically throughout the year to ensure alignment with operating and designated reserves. Shelby County Schools has the following three appropriated Internal Service Funds: Printing Services, Warehouse (or Supply Chain), and Achievement School District (ASD). The schedule below is the proposed combined activity at the functional level for fiscal year 2021-22.

FISCAL YEAR 2021-22 PROPOSED INTERNAL SERVICE FUNDS

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
Other Local Sources	3,697,972	2,971,549	(726,424)	-19.6%
Total Revenues	\$ 3,697,972	\$ 2,971,549	\$ (726,424)	-19.6%
Expenditures				
Instruction	784,978	299,884	(485,094)	-61.8%
Instructional Support	-	8,428	8,428	100.0%
Student Support	-	146,466	146,466	100.0%
Other support services	65,451	2,174,210	2,108,759	3221.9%
Student transportation	389,637	88,021	(301,616)	-77.4%
Plant Services	2,457,906	254,539	(2,203,367)	-89.6%
Total Expenditures	\$ 3,697,972	\$ 2,971,549	\$ (726,424)	-19.6%

In fiscal year 2021-22, the proposed combined Internal Service Fund budgeted revenues are expected to decrease slightly to approximately \$2.9 million compared to the prior year budgeted revenues. The proposed combined Internal Service Fund expenditure budget is also \$2.9 million, which is \$726,424 less than the fiscal year 2020-21 amended budget expenditures.



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ORGANIZATIONAL



FY 2022 District Proposed Budget



This section includes the following information:

- I. Financial Structure and Environment of the District
 - i. Legal Status and Authority
 - ii. Description of Reporting Entity
 - iii. Geographical Area Served
 - iv. Education Landscape of Shelby County
 - v. School Options
 - vi. Academic Innovations
 - vii. Fund Structure
 - viii. Classification of Revenues and Expenditures
- II. Administrative Organizational Chart
- III. Schools Organizational Chart
- IV. Mission, Vision, Goals and Priorities
- V. Financial Management Goals
- VI. Financial Policies and Law Requirements
 - i. Annual Operating Budget and Balanced Budget
 - ii. Procurement
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 - iv. Risk Management
 - v. Debt Limits
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- VII. Budget Process and Calendar
- VIII. Annual Operating Budget Policy
- IX. Laws Affecting this Budget
 - i. Budget Approval
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 - iii. Charter Schools
 - iv. Education Savings Account- ESA (HB0939/SB0795)
 - v. Annual Charter School Authorizer Fees
 - vi. Statewide Charter School Authorizer
 - vii. Every Student Succeed Act (ESSA) Financial Transparency
 - viii. School Safety
- X. Fiscal Sustainability
 - i. Strategic Priorities



I. FINANCIAL STRUCTURE AND ENVIRONMENT OF THE DISTRICT

i. Legal Status and Authority

Shelby County Schools (SCS or District) is a component unit of Shelby County Government, which is defined as the oversight entity by Governmental Accounting Standards Board (GASB) Codification Section 2100. Reporting for the District follows the criteria established by GASB. The District is governed by a nine-member Board of Education (Board). The legal basis for education in Tennessee is expressed in the State Constitution and State statutes, as interpreted by the courts. Boards are instruments of the State, and members of the Board are State officers representing local citizens and the State in the management of the public schools. The governing body is the Board of Education, serving residents within the boundaries of the District and non-residents under conditions specified by State law and the Board.

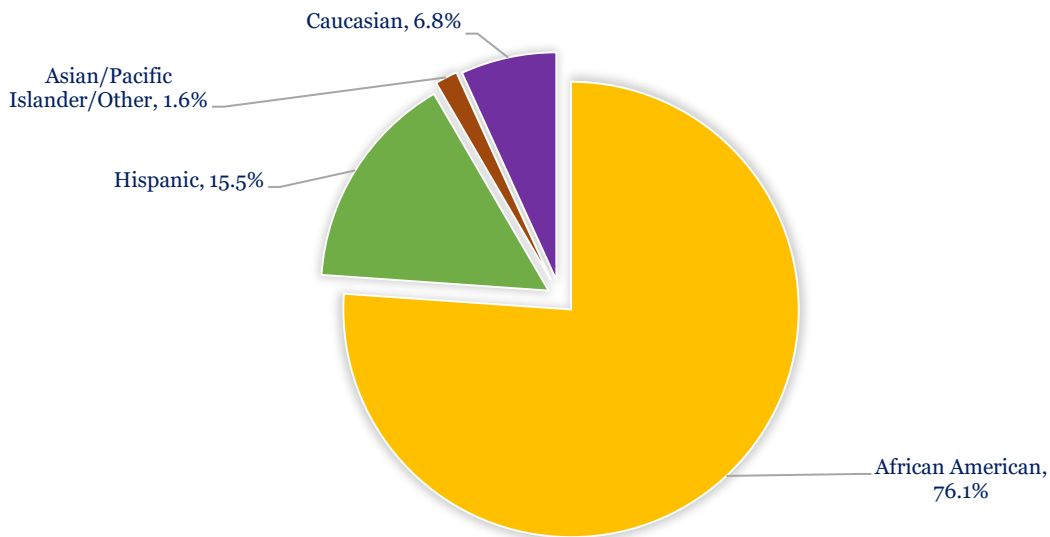
ii. Description of Reporting Entity

Shelby County Schools is the largest school system in the state of Tennessee and is within the top 25 largest districts in the nation. For Fiscal Year 2021-2022, the District’s proposed budget enrollment is for 103,702 students in grades kindergarten through grade 12; including Pre-K 5,716 to total 109,319.

Shelby County Government was incorporated in 1819. The county is located on the southwest corner of Tennessee, at the east bank of the Mississippi River. Shelby is the State’s largest county with the City of Memphis as the county seat. The County’s 2019 population is estimated at 937,166 according to the U.S. Census Bureau. The County is empowered to levy, without limit, a property tax on both real and personal property located within its boundaries.

Based upon enrollment figures as reported by the Tennessee State Department of Education, the District’s student demographics during school year 2019-20 is 76.1% African American, 6.8% Caucasian, 15.5% Hispanic and 1.6% other races and nationalities.

The chart below represents the District’s student demographics for school year 2019-20 ¹ per the Tennessee Department of Education Report Card.



Source: Tennessee State Report Card Data FY2019-20

The District encompasses 223 schools, including regular schools, charter schools, career and technology centers (CTC), special education centers (SPED) and alternative schools. Forty-six schools are Optional Schools or offer

¹ FY 2019-20 is the most recent data available at this time.



Optional Programs that provide parents choices in selecting a public education that best suits their child. In school year 2020-21, SCS had 289 pre-kindergarten classrooms; 30 of which were within community partner locations.

The District has budgeted for approximately 6,400 teachers in proposed Fiscal Year 2021-22, with more National Board-Certified Teachers than any other district in the State. National Board-Certified Teachers are teachers who have earned the highest certification standard a teacher can attain. Government, trade, healthcare services, hospitality, warehousing, transportation, and utilities are all prominent in the regional economy. Shelby County is located within 600 miles of most major cities and commercial markets in the United States. As a result of its central location and access to the interstate, Mississippi River, rail and airport, the County is a major hub for distribution.





iii. Geographical Area Served

SCS opened two new state of the art schools in FY20-21: New Alcy Elementary and Parkway Village. With the opening of new schools, there were school rezoning; four schools were closed during this fiscal year. Charjean and Magnolia schools were closed; those students were rezoned to Alcy Elementary. Due to the closure of Goodlett and Knight Road, those students were rezoned to Parkway Village. Effective July 15, 2014 the District moved to serving geographical areas by Instructional Leadership Director (ILD) zone. The zones below are effective for the 2021-22 school year.

Zone 1

- Balmoral - Ridgeway Elementary
- Belle Forest Elementary
- Berclair Elementary
- Brownsville Road Elementary
- Double Tree Elementary
- Evans Elementary
- Fox Meadows Elementary
- Levi Elementary
- Oak Forest Elementary
- Richland Elementary
- Springdale Elementary
- Willow Oaks Elementary
- Winridge Elementary

Zone 2

- Bethel Grove Elementary
- Chimney Rock Elementary
- Cordova Elementary
- Delano Elementary
- Dexter Elementary
- Egypt Elementary
- Jackson Elementary
- Newberry Elementary
- Oakhaven Elementary
- Riverwood Elementary
- Wells Station Elementary

Zone 3

- Gardenview Elementary
- Grahamwood Elementary
- Kate Bond Elementary
- Macon Hall Elementary
- Rozelle Elementary
- Shady Grove Elementary
- Shelby Oaks Elementary
- Snowden K-8
- Whitehaven Elementary

Zone 4

- Cromwell Elementary
- Crump Elementary
- Germanshire Elementary
- Germantown Elementary
- Hickory Ridge Elementary
- Highland Oaks Elementary
- Keystone Elementary
- Ross Elementary
- Sea Isles Elementary
- Shrine School
- South Park Elementary
- Southwind Elementary

Zone 5

- Barret's Chapel K-8
- Cummings K-8 (9.5)
- E.E. Jeter K-8
- Lowrance K-8
- Raleigh Bartlett Meadows Elementary
- Scenic Hill Elementary
- Sharp Elementary
- Sherwood Elementary

Zone 6

- Avon Lenox High
- Bolton High
- Central High
- Cordova High
- Germantown High
- Ridgeway High
- Southwind High
- White Station High

Zone 7 - iZone

- Alcy Elementary
- A.B. Hill Elementary
- Dunbar Elementary
- Getwell Elementary
- Hawkins Mills Elementary
- LaRose Elementary
- Sheffield Elementary
- Winchester Elementary

Zone 8 - iZone

- American Way Middle
- Craigmont Middle
- Georgian Hills Middle
- Grandview Heights Middle
- Raleigh Egypt Middle
- Riverview K-8
- Woodstock Middle

Zone 9 - iZone

- B.T. Washington High
- Hamilton High
- Manassas High
- Oakhaven High
- Sheffield High
- Trezevant High
- Westwood High
- Wooddale High



Organizational

Zone 10

Alton Elementary
Brewster Elementary
Bruce Elementary
Downtown Elementary
Idlewild Elementary
Kingsbury Elementary
Lucy Elementary
Northaven Elementary
Peabody Elementary
Vollentine Elementary
Westside Elementary
White Station Elementary

Zone 13 *

Adolescent Parenting Program
Airways Achievement Academy
Gordon Achievement Academy
G.W. Carver Career Academy
Hope Academy
Ida B. Wells Academy
New Comers International Center
Northeast Prep Academy
Northwest Prep Academy

Zone 16

Campus School
Campus Middle
East High
East High T-STEM
Maxine Smith Middle

Note: * Alternative

E-Zone

Δ Continuous Improvement (CIZ)

∞ CCTE

Zone 11

Bellevue Middle
Colonial Middle
Cordova Middle
Germantown Middle
Highland Oaks Middle
Kate Bond Middle
Mt. Pisgah Middle
Oakhaven Middle
Ridgeway Middle
White Station Middle

Zone 14 E-Zone #

A. Maceo Walker Middle
Geeter K-8
Havenview Middle
Holmes Road Elementary
J.P. Freeman K-8
Oakshire Elementary
Robert R. Church Elementary
Whitehaven High

Zone 16

Melrose High
Mitchell High
Douglas
Raleigh Egypt High

Zone 12

Dexter Middle
Hickory Ridge Middle
Kingsbury Middle
Craigmont High
Hollis F. Price High
Kirby High
Middle College High
Kingsbury High
Overton High

Zone 15 ∞

Kingsbury CCTE
Sheffield CCTE
Southwest CCTE
Trezevant CCTE

Zone 17 Δ

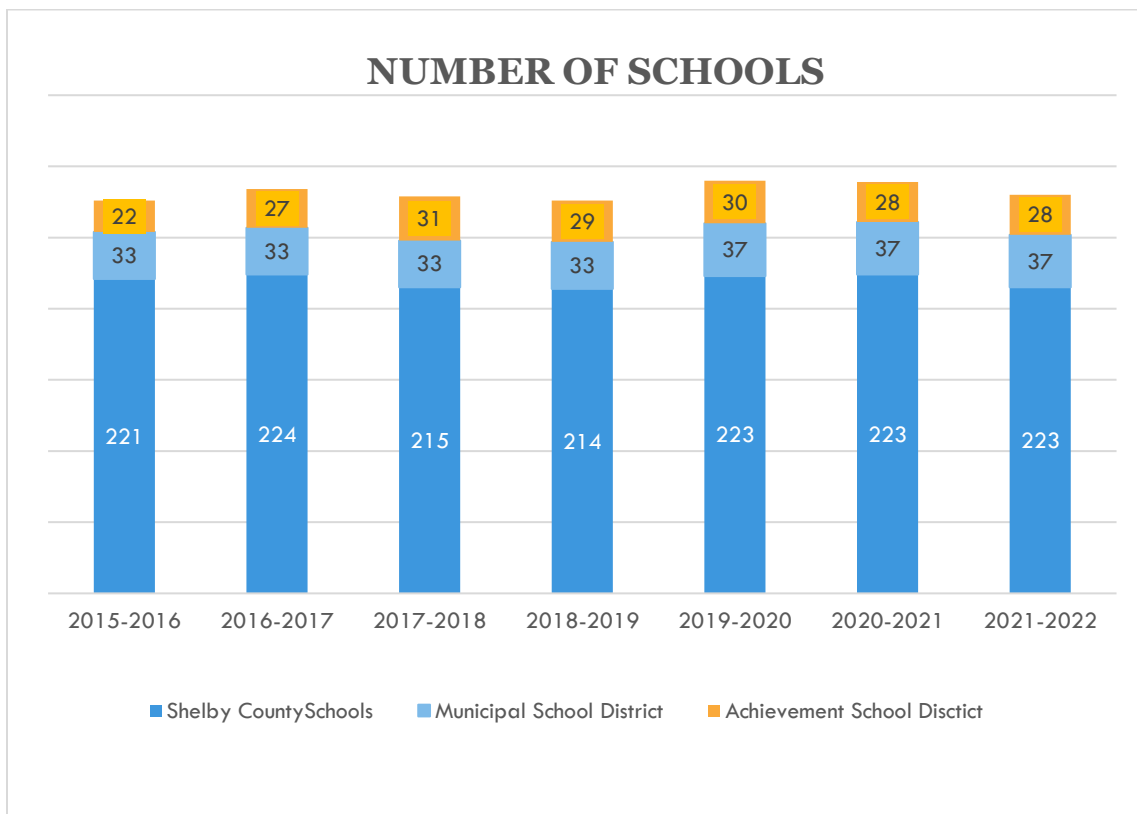
Cherokee Elementary
Lucie E. Campbell Elementary
Ford Road Elementary
Treadwell Elementary
Parkway Village Elementary
Westhaven Elementary
Hamilton K-8
Douglass K-8
Chickasaw Middle
Sherwood Middle
Treadwell Middle



iv. Education Landscape of Shelby County

Shelby County Schools is part of a unique education landscape that includes eight local education agencies (LEAs) within Shelby County. The eight LEAs include: Shelby County Schools; six municipal school districts located in Arlington, Bartlett, Collierville, Germantown, Lakeland and Millington; and the Achievement School District (ASD).

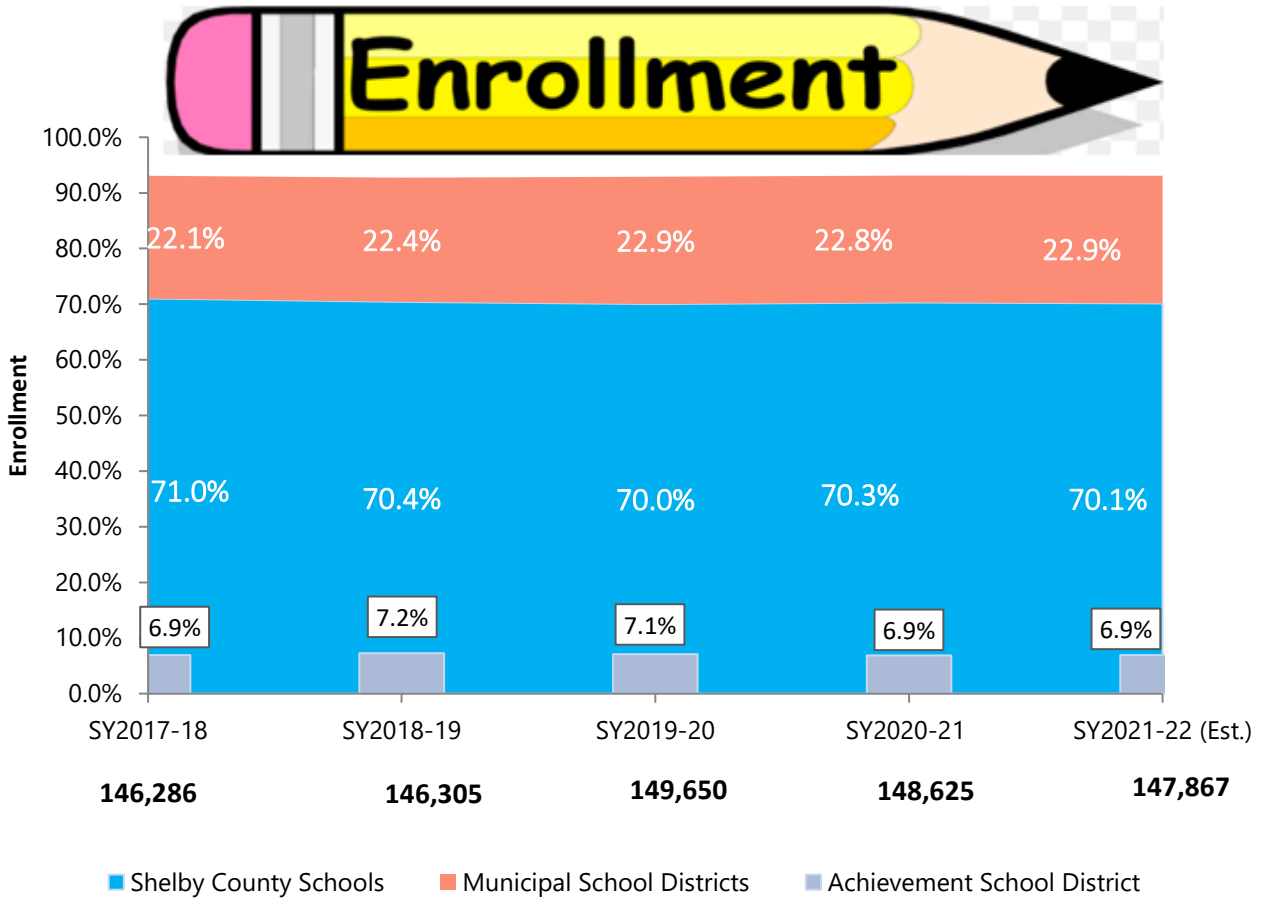
Shelby County Schools has the largest educational footprint in Shelby County with 215 schools in school year 2021-22. Since school year 2016-17, the number of SCS schools has declined for three reasons. First, the creation of 6 municipal districts caused a loss of 33 schools. Although, ASD has taken over 28 schools in the past, some have returned. Lastly, since 2013-14, the District has closed several schools in the past but has remodel two state of art 21st century schools (New Alcy and Parkway Village). There has been an uptick in the number of schools over the past couple of years due to the growth of Charter Schools.



**Data Source: TN Department of Education, State Report Card; SY 2014-2018; SY 2019 & 2020 Actual*

The New Alcy school opened for the 2020-21 school year, which encompasses all students from Charjean and Magnolia. The ASD held the District harmless and did not take over any schools in school year 2019-20 and did not take over any in 2020-21.

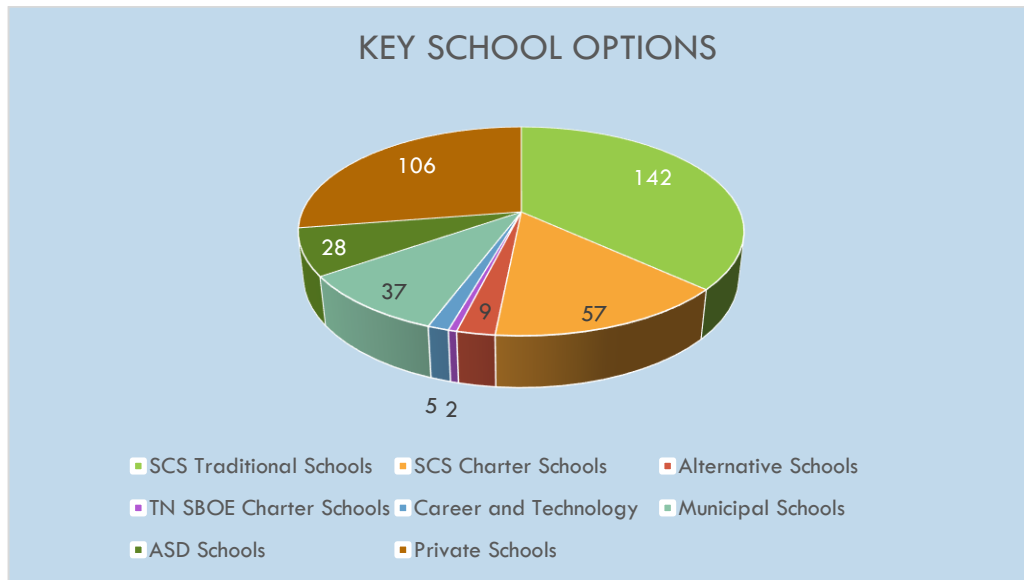
With the competition of neighboring school districts and ASD school takeovers, Shelby County Schools has experienced significant student enrollment attrition over the last several years. SCS student enrollment stands at 104,460 in school year 2020-21. That number also includes Charter School enrollment. Projected enrollment for school year 2021-22, including Charter School enrollment, is 109,312. On the following page, the graphic of total Shelby County student enrollment since school year 2016-17 includes Shelby County Schools with charter schools, the six municipal school districts and the Achievement School District.



*Data Source: 40th Day Enrollment; SY 2021-22 Enrollment Projections.

The education landscape in Shelby County has changed significantly over the past six years. Shelby County Schools has evolved from a school district with minimal competition to a school district embedded in a unique landscape of educational options for students and parents. Few school districts have been sparked by competition and innovation as Shelby County Schools. Within the education ecosystem in Shelby County, SCS traditional and charter schools, six municipal school districts, Achievement School District, private schools, and two TN State Board authorized charter schools serve as options for students in Shelby County.

The chart below illustrates the number of all school options in Shelby County.



- Shelby County Schools:*** Shelby County Schools is the largest school district in the State of Tennessee. The District has the largest educational footprint in Shelby County with 223 schools. There are several high-quality school choices that exist for parents and students which include Optional Schools, Career and Technical Education Programs, Schools for Exceptional Children, Specialty Schools that focus on obtaining college credits, Alternative Schools and a STEM (Science, Technology, Engineering and Math) High School, and Charter Schools.



- **Municipal School Districts:** Municipal School Districts were created after the merger of Shelby County Schools and Memphis City Schools. State legislature passed a law that lifted the statewide ban on forming new school districts. The six incorporated municipalities held elections in which voters chose to establish their own independent school districts. In July 2014, the following school districts were created - Arlington Community Schools, Bartlett City Schools, Collierville Schools, Germantown Municipal School District, Lakeland School System, and Millington Municipal Schools.
- **TN State Board of Education:** TN State Board of Education can authorize charter applicants seeking to establish a school in a district with at least one priority school. In July 2016, Shelby County Board of Education (SCBOE) voted not to approve the charter school application of Green Dot Public Schools Tennessee (Bluff City High School). Green Dot appealed the decision with TN State Board of Education (TN SBOE). The SCBOE ruling was overturned by TN SBOE but an agreement between Green Dot and SCS was not reached. Consequently, TN SBOE authorized Green Dot's Bluff City High School. The TN SBOE which is projected to have 200 students in its second year. This was the first school the state board oversees in Memphis and one of three that TN State Board of Education has authorized. Kipp Antioch College Prep Elementary and Kipp Antioch College Prep Middle are both located in Davidson County.
- **Private Schools:** Private schools do not receive education funding from the state and tend to charge tuition. Private schools are typically run by an independent body. Because private schools are exempt from direct state oversight and testing, they can choose their own standards and educational approach. The Memphis Association of Independent Schools (MAIS) and the Catholic Diocese of Memphis represent several private schools in Memphis.
- **Achievement School District (ASD):** The State of Tennessee established the ASD to turn around "persistently" low performing or Tier 1 schools across the state. Specifically, the ASD was charged with the mission to move schools from the bottom five percent in the state to the top 25% in the state within five years. Students who are zoned to a school in the ASD or a school in the bottom five percent are qualified to attend an ASD school. The ASD has charter school authorizing power, meaning they may match failing schools that once belonged to the school district with charter operators.

With the entry of the Achievement School District, SCS enrollment has declined significantly. In school year 2012-13, the ASD had six schools. In school year 2013-14, the ASD had 3,748 students. The ASD experienced the closure of two schools in school year 2017-18 and one in school year 2018-19. However, the number of ASD schools increased to 30 in school year 2019-20. By school year 2019-20, its enrollment was projected to increase to 11,166. However, ASD Schools transition back to Shelby County Schools in fiscal year 2021. The enrollment is now 9,104.

v. School Options



Optional Schools and Programs

SCS Optional Schools serve our students' unique interests and learning styles. Entrance requirements for optional schools vary by school and program and are generally based on report cards and standardized test scores. There are 46 optional schools, approximately 35,000 students participated in either Optional Schools or Optional Programs in school year 2019-20. On average, Optional Schools receive 1.5 additional teachers compared to traditional schools.



Organizational

Below are 46 Optional schools and Optional programs in traditional schools in school year 2021-2022.

School	Programs
Balmoral Ridgeway Elementary	International Baccalaureate (IB) World School Primary Years Programme
Bellevue Middle	College Preparatory/Enriched Academics
Bolton High	Automotive Technology/Agriculture-STEM
Brownsville Road Elementary	Enriched Academics/International Studies
Central High	College Preparatory
Colonial Middle	Arts and Academics
Cordova Elementary	Enriched Academics
Cordova Middle	Enriched Academics/College Preparatory
Craigmont High	College Preparatory/International Studies
Craigmont Middle	Enriched Academics/International Studies
Cummings School	Enriched Academics/Developing Masterful Mathematical Minds (DM3)
Delano Elementary	Technology
Double Tree Elementary	Montessori Inspired/Community Service
Douglass (K-8)	Chess/Communication Arts
Douglass High	Public Service and Communication Arts
Downtown Elementary	Enriched Academics
East High	College Preparatory/T-STEM /Diesel
Germantown Elementary:	Enriched Academics/International Studies
Germantown High	International Baccalaureate Diploma Programme/Creative and Performing Arts
Germantown Middle	Enriched Academics/College Preparatory
Grahamwood Elementary	Enriched Academics
Havenview Middle and STEAM School	Science, Technology, Arts and Mathematics (S.T.E.A.M.)
Idlewild Elementary	Science/Technology
John P. Freeman	Enriched Academics/College Preparatory
Keystone Elementary:	Science, Engineering and Technology (SET)
Kingsbury High	Global Studies
Maxine Smith STEAM Academy	Science, Technology, Engineering, Arts, and Mathematics
Oak Forest Elementary	International Baccalaureate (IB) World School Primary Years Programme
Overton High	Creative and Performing Arts
Peabody Elementary	Enriched Academics/International Studies
Ridgeway High	International Baccalaureate Diploma Programme
Ridgeway Middle	International Baccalaureate World School Middle Years Programme
Riverwood Elementary	Environmental Science/Community Service
Rozelle Elementary	Creative and Performing Arts
Sherwood Elementary	Enriched Academics
Snowden School	Enriched Academics/College Preparatory
Springdale Elementary	Exploratory Learning
Treadwell Elementary	Dual Language Immersion
Vollentine Elementary	Science Exploration
Whitehaven Elementary	Science, Technology, Engineering, and Mathematics
Whitehaven High	College Preparatory/Business and Finance
White Station High	College Preparatory
White Station Middle	Enriched Academics/ College Preparatory
William H. Brewster Elementary	Enriched Academics
Willow Oaks Elementary	Enriched Academics
Wooddale High	College Preparatory/Information Technology



College Career & Technical Education

The Division of College, Career, and Technical Education (CCTE) offers a diverse array of programs to give students the necessary skills and credentials to excel. By creating pathways that lead to further education and training and high-skill, high-wage jobs in high-demand industries, the CCTE division aligns three stages of learning—secondary, post-secondary, and the workplace. Phases I and II of the CCTE redesign has propelled the District in its efforts to achieve these goals using strategies such as dual enrollment and work-based learning. Phase III of the CCTE redesign prioritizes expanding access to high-wage, high-demand pathways, increasing access to post-secondary opportunities, and upgrading infrastructure.

In today’s career landscape, preparing for success after graduation isn’t one-size-fits-all. We offer a diverse array of programs to give our students the skills and credentials to excel after senior year. Whether it be industry certifications, internships, or college credits, we can provide the experience to make any student a #ReadyGrad.



SCS currently offers over 40 Pathways and Programs:

- Accounting
- Advanced STEM Applications
- Engineering
- Audio/Visual Production
- Automotive Maintenance & Light Repair
- Banking & Finance
- Barbering
- Business Management
- Coding
- Cosmetology
- Criminal Justice
- Culinary Arts
- Cybersecurity
- Dietetics & Nutrition
- Digital Arts & Design
- Diagnostic Services
- Driver’s Education
- Early Childhood Education Careers
- Emergency Services
- Early College Program
- Engineering
- Entrepreneurship by Design
- Fashion Design
- Fire Services Management
- Horticulture Science
- Human & Social Sciences
- Machining Technology
- Marketing Management
- Networking Systems
- Nursing Services
- Office Management
- Public Health
- Residential & Commercial Construction
- Sports & Human Performance
- STEM
- Supply Chain Management
- Therapeutic Services
- Veterinary & Animal Science
- Web Design
- Welding

The General Fund and the Carl D. Perkins Federal Grant are the two major funding sources for CCTE. The Carl D. Perkins Federal grant is used to develop more fully the academic, career, and technical skills of secondary and



Organizational

postsecondary students who elect to enroll in career and technical education programs. Approximately \$2.9 million is budgeted for the Carl Perkins Federal Grant in fiscal year 2021-2022. The General Fund is the largest contributor to the CCTE program with \$18.5 million budgeted in fiscal year 2021-2022.

Ready Grad partners support over 14,000+ SCS students and 200+ teachers by:

- Advising & collaborating on CCTE curriculum
- Providing equipment & materials for student programs
- Providing work-based learning opportunities and connections with industry experts
- Conducting seminars, workshops & providing in-class support for students
- Offering student internships & mentoring
- Facilitating training & externship opportunities for teachers



Partners

- | | | |
|---|--|---|
| <ul style="list-style-type: none"> • Allstate Insurance • Action JPS • Atlantic Track • All World Project Management • Barnhart Crane & Rigging • Boys & Girls Club of Greater Memphis Technical Training Center • Caissa Public Strategy • Church Health YMCA • City of Memphis • CodeCrew • Crowne Plaza Downtown Hotel • Cummins • Custom Medical Solutions • FedEx • FLEX • Ford Motor Company • Greater Memphis Chamber of Commerce • Greater Memphis Medical Device Council | <ul style="list-style-type: none"> • Jordan Aluminum • KQ Communications • Memphis and Shelby County Airport Authority • Memphis Christian Pastors Network • Memphis Police Bluepath Program • Memphis Public Library/JobLINC • Memphis Tomorrow • Memphis Zoo • Memphis Light, Gas, and Water (MLGW) • National Guard Products • Passport Health • Peabody Hotel • Phillip Ashley Chocolates • ServiceMaster Clean • Sheet Metal Workers Union • Shelby County Board of Commissioners • Shelby County Clerk's Office • Shelby County Government • Smith & Nephew | <ul style="list-style-type: none"> • Snap-On, Inc. • Spence Law Firm • St. Jude Children's Research Hospital • TechEd2go • The Redwing Group • Unistar-Sparco Computers, Inc. • View Glass • Wells and Associates Law Firm • West TN Home Builders Association |
|---|--|---|

Post-Secondary Institutions

- Christian Brothers
- Bethel University
- Lemoyne-Owen College
- Moore Tech
- Southwest Community College
- TN College of Applied Technology - Memphis
- University of Memphis



Exceptional Children Schools

Avon Lenox High School and Shrine School are dedicated to assisting students to achieve their maximum potential for effective independent living and functioning in a diverse society. Both schools strive to ensure that students with disabilities have the educational opportunities needed to develop the skills necessary for a successful transition into postgraduation. Whether preparing for college, pursuing a career, or entering a Life Skills program, the goal of each school is to provide students with individualized instruction and innovative learning techniques which will enable them to successfully transition into the real world.



While every student’s experience is different, many attend Avon and Shrine for most of their school career, in which they work with specially trained teachers who assess a student’s needs and create an individualized plan catered specifically to the way each student processes information. Rather than memorizing or simply fulfilling a set of core academic standards, each student learns to analyze information and hone problem-solving skills and leave these programs with not only an academic education, but with a personalized technique for negotiating the world.

Both Shrine and Avon boast superior technological provisions, from cutting edge computer labs, tablet availability and SMART Boards in every classroom. Specially trained instructors take every effort to incorporate technology within their lessons. These schools offer speech therapy, occupational/physical therapy, and psychological services to any student who needs them and believes that when teachers and therapists modify their instructional methods based on a student’s needs, the student will thrive and grow. In addition to customized lessons, the school offers a myriad of specially designed activities, such as art, drama, music, and athletics, which enhance a student’s overall development of outside interests, self-confidence, and leadership skills.



Specialty Schools



Middle College High School is an innovative and academic collaboration between Shelby County Schools and Christian Brothers University. Its goals are to ensure that students graduate from high school with positive self-concept, improved career options, and realistic college opportunities. By placing a high school in close proximity to a viable college environment and providing personalized support for academic and career preparation, Middle College enables capable students to complete their high school education, access college course work and credits before completing high school and meet the challenges of the 21st century.



Hollis F. Price Middle College High, an early college high school, is an innovative and academic collaboration between Shelby County Schools and Lemoyne-Owen College, with the support of the Middle College National Consortium. Its goal is to provide a seamless integration and transition between high school and college to ensure that students earn both a high school diploma and two years of college credit within a five-year period. The school provides a small learning environment of personalized academic rigor and extensive support for those students who have great academic potential but may not fulfill that promise under the traditional high school setting.



Campus Schools

The University of Memphis and Shelby County Schools contracted to operate the Campus School, which is a laboratory school that promotes excellence in teaching and enthusiasm for learning. Through integration of research into an innovative curriculum, the school can offer its best to aspiring teachers and to the urban community it serves. A diverse school population allows for valuable relationships and collaborations - educational, cultural, social, and personal - among the stakeholders who are involved. Teachers, students, and parents working together can maximize outcomes to the benefit of all involved.

University Middle

The Board approved a “model laboratory school” for the 2019-20 school year. University Middle enrolled one class a year starting with the 6th grade of 60-65 students (3 classrooms). Each subsequent class will include 80-90 students (4 classrooms). To achieve its diversity mission, the school began school year 2019-20 with 3 enrollment goals: (1) 1/3 children of faculty/staff and graduates of Campus Elementary school; (2) 1/3 neighborhood residents (2-mile radius); (3) 1/3 county-wide residents.

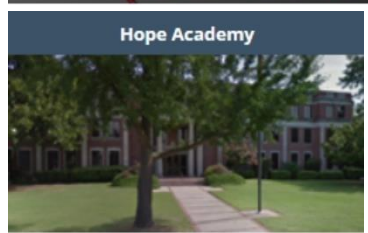
Alternative Schools

Alternative Schools educate over 7,500 students annually in nine K-8, high, and specialty schools. SCS has 9 alternative schools, they are: Airways Achievement Academy; Gordon Achievement Academy; Ida B. Wells Academy; G.W. Carver College and Career Academy; Northeast Prep Academy; Northwest Prep Academy; Adolescent Parenting Program; Hope Academy and Newcomer International Center. Alternative schools accommodate the comprehensive needs of students that are not adequately or consistently addressed in the traditional school environment. These students include:

- Students on long-term suspensions from all traditional SCS, Charter, and ASD schools
- Students transitioning from incarceration
- Overage-for-grade students
- Students with behavioral challenges
- Students in need of a specialized learning environment
- High school students in need of accelerated graduation
- High school students desiring a career and technical path

Students are offered an opportunity to continue their education, as opposed to being absent from the education process, and benefit from smaller, more structured and non-traditional environments. Programming includes high quality, personalized instruction in core curriculum areas, individualized intervention plans, behavioral intervention, and development of life skills including coping, anger, and behavioral management. With each school, behavioral adjustment techniques are utilized to provide sustained behavioral and academic improvement. Staff are actively engaged in ongoing professional development to support strategic implementations and continuous improvement. After the completion of suspension, students may transition to home schools in the following ways:

- Students may transition upon completion of the suspension but are encouraged to remain enrolled until the end of each quarter.
- Home schools are encouraged to end non state-mandated suspension on the date that correlates with the issuing of report cards. Per Tennessee Code Annotated Title 49-6-3402, attendance in Alternative Schools is not mandated. Students are eligible to re-enroll at the end of their expulsion term at their home school.
- Seniors who are no longer under suspension have the right to participate in commencement exercises.
- Seniors who are still under suspension on the day of commencement may participate at the principal’s discretion.



- School re-entry support which includes academic and behavior monitoring services are also provided.



Adolescent Parenting Program (APP) provides support to first-time pregnant and parenting teens. This program serves teens that may enter the program at any time during their pregnancy or after their child's birth. Supporting adolescent parents to prevent a repeat pregnancy, complete their high school education, acquire job skills, and improve their parenting skills helps them become self-sufficient and better able to support themselves and their families. It also establishes a strong,

stable foundation upon which their child will be raised. By investing in teen parents today, APP strives to protect the future of two generations - the young parents themselves and their babies, by:

- Increasing the self-sufficiency outcomes for APP participants
- Increasing the delay of a subsequent pregnancy
- Increasing graduation from high school with a diploma or completion of the GED
- Increasing successful transition to adulthood including enrollment in post-secondary education, vocational training, or employment at a livable wage, and living in safe and stable housing after graduation from APP





SCS Authorized Charter Schools

A charter school is a public school that is established and operates under the terms of a charter agreement and in accordance with the Tennessee Public Charter Schools Act of 2002 (T.C.A. § 49-13). Governed by independent operators, charters are publicly funded, and as such, subject to the same performance standards outlined by the Tennessee State Board of Education as traditional public schools. Charter operators have flexibility to set their own hours, school calendar and hiring process; however, teachers must be state-certified.

With the amendment of TCA/§/49-13-113 in January 2011 (effective SY2011-12), any child may attend a charter school in Tennessee, regardless of family income or the status of the child’s home school. There are no longer caps on the number of charter schools permitted in any given district. Local boards of education, the Achievement School District (ASD), and the State Board of Education (SBE) serve as charter school authorizers in Tennessee.

An agreement must be entered into between the sponsor of the charter school and the Board. The charter is approved for an initial period of ten years but can be revoked by the Board or the State if the school violates certain requirements of the Act. Tennessee State Board of Education reviews appeals from charter school applicants who have been denied by their local boards of education and can choose to uphold or overturn a district’s denial. Charter schools may be closed if they demonstrate poor academic performance, violate their charter agreement, or engage in practices of fiscal mismanagement.

vi. Academic Innovations

Shelby County Schools is dedicated to fostering academic innovation across the District. Currently, there are four major innovations within the District: Innovation Zone (iZone), Empowerment Zone, Virtual Schools, and T-STEAM Design. iZone has been the most established academic innovation with proven success in improving the academic performance of our students.

Innovation Zone (iZone 2.0)



SCS Innovation Zone (iZone) was created in 2012 to improve SCS priority schools ranked in the bottom five percent. Our charge is to provide the turnaround support critically needed to move 50% of the SCS managed schools off the Tennessee Department of Education’s State Priority List. The iZone has been one of Shelby County Schools’ most successful initiatives since being established in 2012. Since its establishment, 11 of the iZone schools have attained double-digit test

score gains, and seven have moved off the state’s priority list. Unlike SCS traditional schools, iZone schools earn autonomy in relation to the academic programs available for their school based on academic results.

In 2019, the iZone was reimagined and became known as iZone 2.0; the iZone team was restructured and a new vision was collaboratively developed. This vision continues to serve as the through-line for all programs and initiatives. iZone 2.0 aligns all work through the following Five Key Levers of School Turnaround: Teaching and Learning, Culture and Climate, Aligned Staff, Systems and Operations, and Personal Leadership.

Hire Highly Effective Talent: Highly effective school leaders, teachers and support staff are hired to ensure ambitious student achievement goals are met. Principals have the autonomy to select their own staff to improve student outcomes. The Zone is supported by the Department of Human Resources to engage in Priority Hiring which enables early selection and hiring processes to begin one week earlier than the district. In addition, iZone 2.0 has partnered with Teach 901 to increase its candidate pool.

Empowered Principals: Empowerment in human capital, time and resources gives school leaders the leverage to greatly impact achievement. To successfully lead turnaround schools, principals and school leaders require stamina and specific competencies to effectively impact student academic achievement with urgency. iZone 2.0 principals have been trained by vendors with research-proven results; specifically: The University of Virginia/Partnership for Leaders in Education (UVA/PLE), Data Wise, and the National Center for Urban School Transformation (NCUST).



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Central-Level Instructional Support Team: Teachers, grades K-12, receive weekly support and coaching in ELA, Mathematics, and Science from the centralized support team comprised of content managers and coaches who have been trained in coaching best practices from Learning Forward. The centralized support team provides differentiated support to teachers, school content leads, and administrators through one-on-one coaching, planning support, unit and module studies, decomposing of standards through Know/Show charts, modeling of lessons, co-teaching, and monthly Learning Clinics.

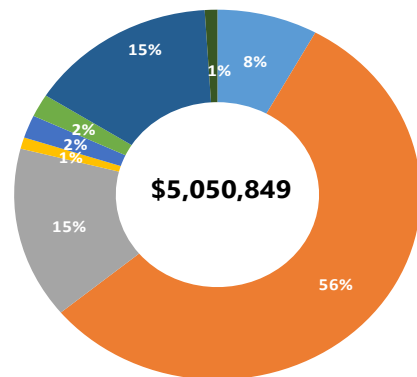
Extended Learning Day: Students are educated for one additional hour per day to provide more time for core instruction, intervention, and enrichment. Each principal has the autonomy to extend the day or core subject learning blocks innovatively to meet the needs of their students.

Student Support: Resources and wraparound services are provided to support student learning and to ensure that the whole child needs are addressed. All iZone schools have received Adverse Childhood Experiences training (ACES) and many have been trained in Trauma Informed School practices. Resources have been used to provide reset rooms in schools, hire a behavior specialist or additional counselors, and a Zone graduation coach. In addition, iZone will invest in a daily Social-Emotional Learning curriculum (SEL), In Focus, that engages students and teachers in daily strategies to work through feelings and emotional triggers that malign many of our students.



In school year 2021-22, an estimated 10,000 students will be part of the IZone 2.0. The IZone 2.0 will serve the following twenty-three schools comprised of eight elementary, seven middle, and eight high schools: A. B. Hill Elementary, Alcy Elementary, Dunbar Elementary, Getwell Elementary, Hawkins Mill Elementary, LaRose Elementary, Sheffield Elementary, Winchester Elementary, American Way Middle, Craigmont Middle, Georgian Hills Middle, Grandview Heights Middle, Raleigh-Egypt Middle, Riverview K-8, Woodstock Middle, Booker T. Washington 6-12, Hamilton High, Manassas High, Oakhaven High, Sheffield High, Trezevant High, Westwood High, and Wooddale High.

iZone 2.0 Intervention Costs



- Signing/Retention Bonus-Teachers
- Extended Day
- Reading Teachers
- Extended Day/Substitutes Teachers
- Signing/Retention Bonus-Administrators
- Extended Day/ SPED
- Guidance Counselors
- Extended Day/Security

Schools within the iZone receive additional funding through Federal and Discretionary Grants. Funding is used for additional class time for students and signing and retention bonuses for teachers and administrators. Tailored vendor services are used to provide additional support and build capacity of school leaders and centralized team members to construct models of continuous learning that will yield a lasting and sustainable return on investments. The entire iZone team analyzes multiple data sources and reflects on the impact of resources, implementations, and innovations to ensure that the return on investment positively impacts our students.

Empowerment Zone

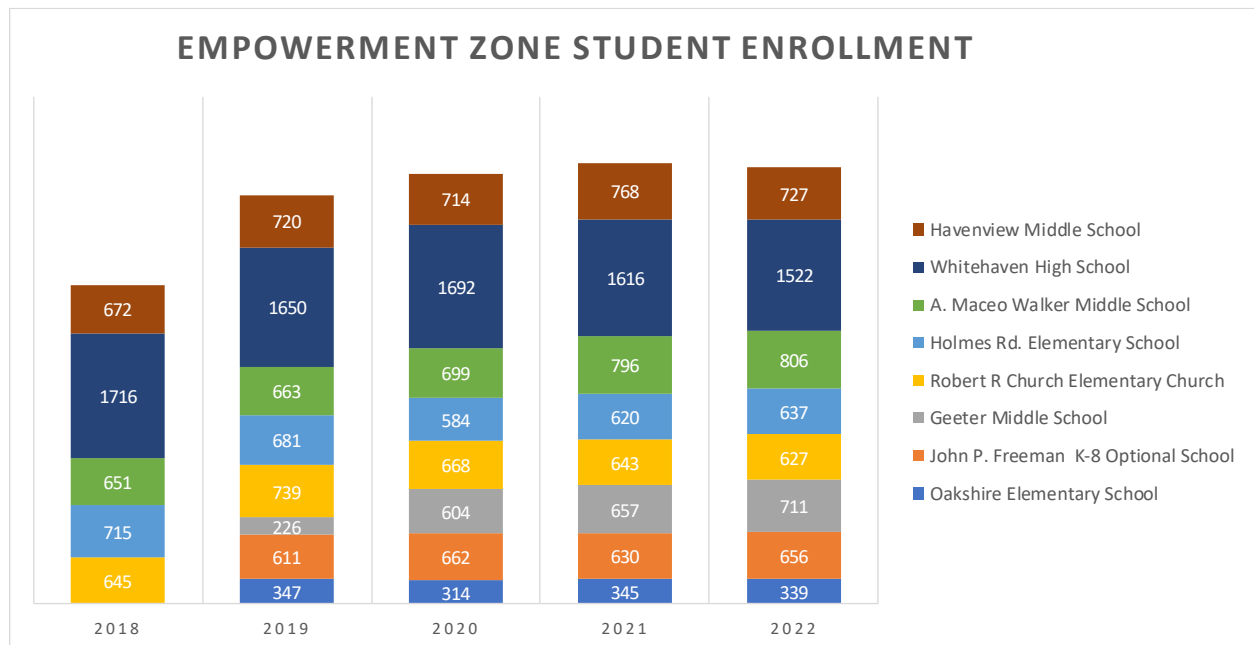


In school year 2016-17, the District launched a new turnaround model for schools that were at risk of being placed in Priority status by the state and recognized the need to be more aggressive and intentional about how we are supporting our struggling schools. The Empowerment Zone model is an innovative and proactive strategy designed to provide strategic interventions to students who need them most through improved school culture, climate and curriculum. Most of the schools in the Whitehaven area are in, or currently at risk of being placed in Priority status; the model began with Havenview Middle School in school year 2016-17.

The unique driver of success in the Empowerment Zone is total vertical alignment across all schools in terms of academics, particularly in the core subject areas of math, language arts, science, and social studies, as well as best teaching practices and school operational procedures. Vertical alignment means teachers can collaborate and interact with students across the Empowerment Zone, providing more access to diverse and competitive courses - such as world languages, business, and technology - that will prepare them for college and careers. Parents, educators and community stakeholders formed a unified leadership council and PTSA to ensure they have an active voice in decisions that impact students across the Empowerment Zone and are good for the community. The proactive intervention strategy targets schools in the southwest area of the District, specifically the Whitehaven community, zip codes 38116 and 38109. Schools in the Empowerment zone receive additional support (Coaches, Interventionists, Facilitators, Family Specialists, etc.) and resources.



Student enrollment is listed in the below chart for the four years of the Empowerment Zone, including projections for school year 2020-21





Empowerment Zone Progress

Prior to becoming part of the Whitehaven Empowerment Zone (WEZ), Havenview Middle was a TVAAS 1 for three years in a row. After one year of being totally immersed in the academic treatment and safety nets of the Whitehaven Empowerment Zone, Havenview Middle is now a TVAAS 3 and not on any state identified list. Holmes Road Elementary was a TVAAS 1 for two years prior to entering the Whitehaven Empowerment Zone. After one year of being totally immersed in the academic treatment and safety nets of the Whitehaven Empowerment Zone, Holmes Road Elementary is now a TVAAS 5 and Reward School. Robert R. Church is a truly bright star in our community. Robert R. Church was a 2019 Priority Exit School and a TVAAS 5 Reward School. Since coming into the WEZ, Geeter K-8 is now Shelby County Schools’ first fully implemented and functioning Trauma Informed School doe students battling social and emotional challenges.

Throughout the development of the Whitehaven Empowerment Zone and the academic support of schools entering the Whitehaven Empowerment Zone, Whitehaven High has maintained a TVAAS 5 rating for three years in a row and earned Reward School Status, managed to be in the top 5% of traditional high schools’ graduation rate rankings in Shelby County Schools and has earned over 500 million dollars in scholarships the past five years! This is not prevalent among high schools across this country that match our demographics.

TNReady Results

	2017	2018	2019	Change 17 to 18	Change 18 to 19
Grades 3-5 ELA	16.6%	22.4%	21.5%	+5.9	-1.0
Grades 3-5 Math	23.1%	26.7%	35.6%	+3.5	+8.9
Grades 6-8 ELA	13.8%	14.1%	11.8%	+0.3	-2.3
Grades 6-8 Math	13.7%	18.9%	23.8%	+5.2	+4.9
Grades 9-12 ELA	20.2%	19.0%	24.1%	-1.1	+5.1
Grades 9-12 Math	9.2%	9.5%	18.9%	+0.3	+9.4

Continuous Improvement Zone (CIZ)

As a result of the great academic improvements, 13 schools were phased out of the iZone to enter the Continuous Improvement Zone (CIZ). This support phase includes dedicated resources from a centralized support team, professional development and dedicated time for team lesson planning, among other resources. Ultimately, we want to ensure these students maintain the upward academic trajectory they have experienced over the last few years. The 13 schools are in good standing according to the Tennessee Department of Education (TDOE), and many have been recognized as Reward Schools and have become academic models in the District. Additionally, at the beginning of the 2019-20 school year, all SCS Priority Schools received intervention by entering the iZone. This allowed the District to provide an environment in which innovative strategies and systems were implemented in order to increase student achievement and ensure college and career readiness for students.



Virtual Schools

Memphis Virtual School’s mission is to create 21st century educational connections that open doors and provide equity for all learners. MVS seeks to increase and improve student success in the areas of academic growth, and graduation through rigorous online classes and constant and consistent student assistance. MVS offers several avenues for students to earn new credits or recover failed credits. The MVS staff is responsible for the providing instruction, along with IT service management for two online platforms. The platforms offer students 24-hour access to over 50 different courses, along with a certified teacher to facilitate their learning.



The first online platform provides virtual classrooms for the two primary classifications of students. The first classification is the full-time virtual student that completes all their courses online and is supported by the MVS staff for their entire comprehensive high school needs. The second classification of student is the part-time student that takes a maximum of two classes with the virtual school staff each year. These students are located at one of 30 high schools in the District and take advantage of the ability to either take additional courses or courses that are not offered at their home schools.

The second online platform provides opportunities for students that are seeking to recover credits or repair a quarterly grade in all the District high schools. MVS provides the training, platform architecture, and reporting necessary to assist high school teams with an online option for failing students. The platform has the capability to assess the students’ needs and create prescriptive learning modules to facilitate the recovery of a credit or grade.

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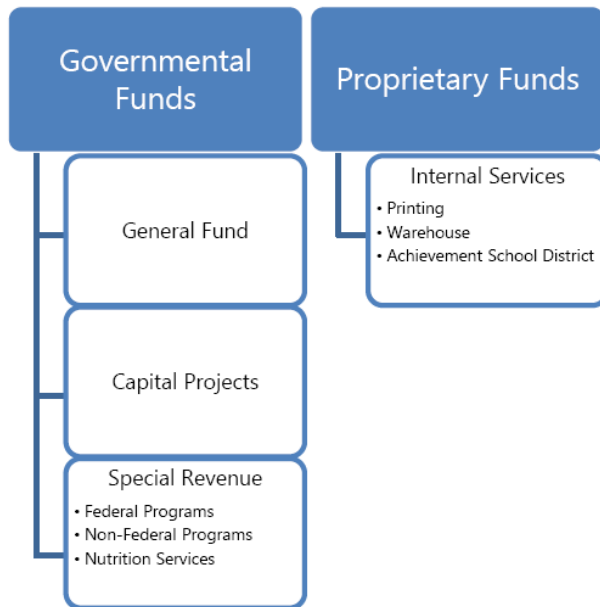


vii. Fund Structure

The District’s financial structure is established to reflect the use of funds for distinctive operations. The District’s accounts are maintained in accordance with the principles of fund accounting to ensure observance of limitations and restrictions on the resources available. The principles of fund accounting require that resources be classified for accounting and reporting purposes into funds in accordance with the activities or objectives specified for those resources.

Each fund is considered a separate accounting entity, and its operations are accounted for in a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. Funds are categorized as major or non-major based upon factors that include relative size, impacts of the fund on other programs and services, and significance of the fund to the public.

The graphic below categorizes individual fund types as Governmental or Proprietary based upon how funds are appropriated.





Descriptions of the different fund types used by the District are as follows:

The **General Fund** accounts for funds to operate and maintain all public schools in SCS. It is used to account for all financial resources except those required to be accounted for in another fund.

The **Capital Projects** Fund accounts for transactions related to resources obtained and used for the acquisition, construction or improvement of capital facilities.

The **Special Revenue** Fund accounts for the proceeds of specific revenue sources legally restricted to expenditures for specified purposes in the following funds:

- **Federal and Non-Federal Programs** represent funds that the Board receives from various agencies, which are to be spent for specified purposes based upon contractual agreements. The funds are restricted or committed for specific purposes. The Non-Federal Programs Fund is local, or state funding and the Federal Programs Fund is federal government funding.
- **Nutrition Services** Fund accounts for the financial operations of preparing and serving regular and incidental meals, lunches and snacks in connection with school functions. Revenue is provided primarily from the U.S. Department of Agriculture and is to be spent specifically for cafeterias. Thus, these funds are restricted, and the Nutrition Services Fund is used to ensure these funds are segregated from other funds.

The **Internal Services Funds** account for goods or services provided to one department or agency by another on a cost-reimbursement basis. These funds include the Achievement School District, Printing and Warehouse Funds.

Note that the District’s self-insurance health and unemployment benefits (Proprietary Fund) as well as the Local Pensioner’s Retirement investment accounts (Fiduciary Fund) are not appropriated.

viii. Classification of Revenues and Expenditures

Revenues of the District are classified by source within a fund. Revenues are grouped into major categories. The major categories, along with the specific revenue sources, are:

Shelby County Government:

- Current property tax
- Delinquent property tax
- Exempt property in lieu of tax
- Alcoholic beverage tax
- In lieu of tax Memphis Light, Gas & Water
- Privilege tax
- Transfer in - uptown re-development
- Wheel tax

State of Tennessee:

- Basic education program
- Career teacher program
- Extended contract (career ladder)
- Mental health - alcohol and drug services
- Other

Federal Government:

- Adult basic education
- Indirect costs
- Reserve Officers’ Training Corps (J.R.O.T.C.) reimbursement

Other Local Sources:

- County sales tax
- Earnings from investments
- Judgment recovery
- Miscellaneous
- Rental of facilities
- Stadium receipts
- Tuition



Organizational

Expenditures of the District are classified by fund, state function, object, department, location and project. The primary presentation in this document is by department and object. The Account Code Structure was designed for State of Tennessee compliance reporting as well as to provide district financial information to users.

Department structure is based upon the District's Organization. For example, for the Department 100000 Academic Office, all General Education Staffing for Schools and School Leadership falls under this Cabinet Head, such as 1025XX for Librarians, 106XXX for School Leadership and 19XXXX for General Education.

Expenditures, by state function and object code, include:

Functions

- Instruction
- Instructional support
- Student support
- Office of principal
- General administration
- Fiscal services
- Other support services
- Student transportation
- Plant services
- Community service
- Charter schools
- Retiree benefits

- Food service
- Debt service - principal and interest
- Capital outlay

Object Codes

- Salaries
- Employee benefits
- Contracted services
- Supplies & materials
- Other Charges
- Debt Service
- Capital Outlay



II. ADMINISTRATIVE ORGANIZATIONAL CHART

Shelby County Schools prepares our students by providing resources and support to facilitate high quality learning. Central office and general administrative functions range from creating a safe and secure learning environment to placing the best possible teachers and school leaders in front of our students each day. The organizational structure below outlines the various departments of Shelby County Schools that help to drive progress toward the District’s Destination 2025 goals.

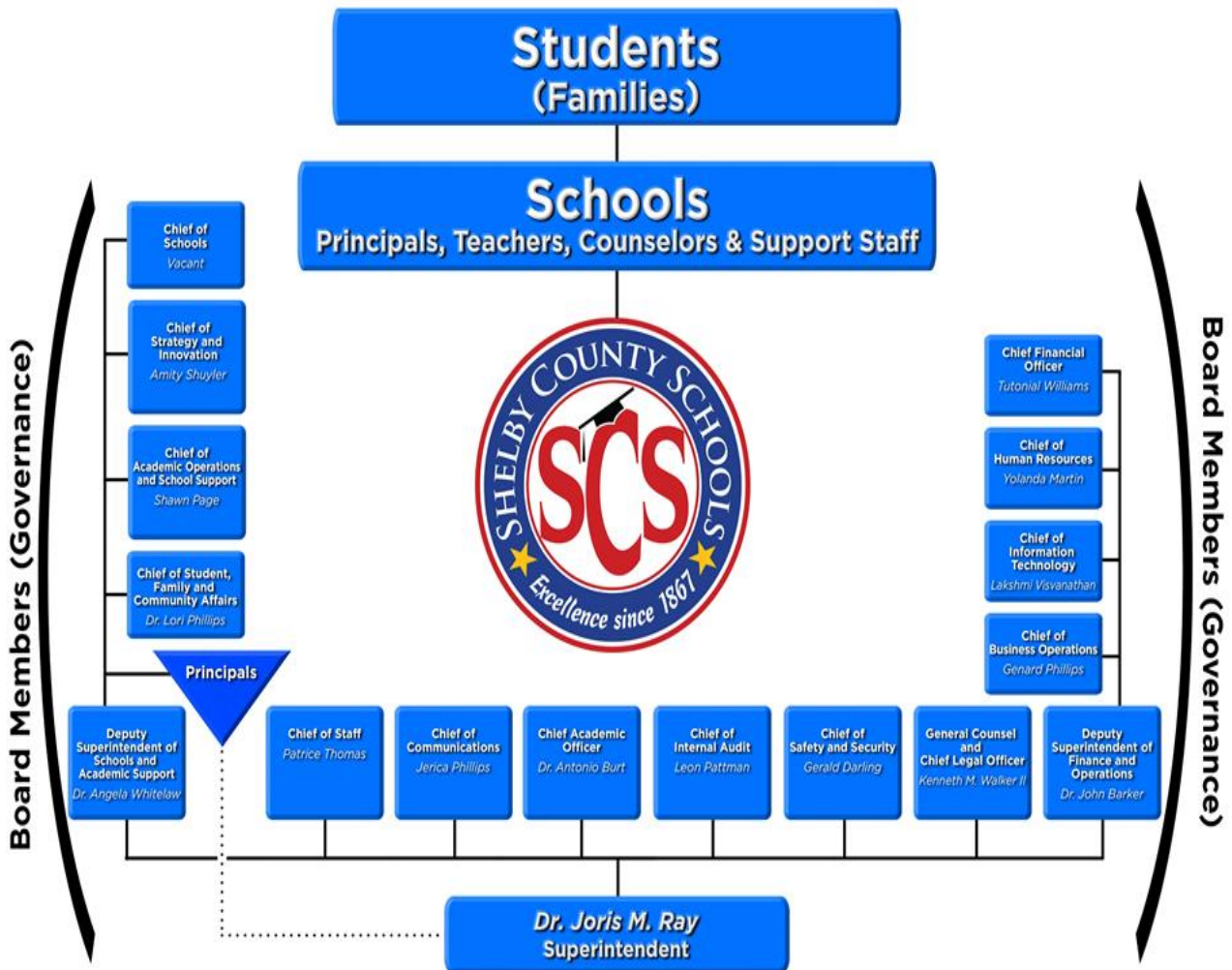
The Shelby County Board of Education (SCBE) governs the business operations of Shelby County Schools (SCS or District) which is comprised of nine elected Board members representing Shelby County, excluding six municipalities that have created independent school districts. The legal basis for education in Tennessee is expressed in the State Constitution and State statutes, as interpreted by the courts. Boards are instruments of the State, and members of the Board are State officers representing local citizens and the State in the management of the public schools. SCBE serves residents within the boundaries of the District and non-residents under conditions specified by State law and the Board. The SCS Board Members listed below are as of June 2020.

SCS Board Members:

Ms. Miska Clay Bibbs, Chair
 Ms. Althea Greene
 Ms. Stephanie P. Love

Ms. Shaleah Harris
 Mr. Kevin Woods
 Mr. William “Billy” Orgel

Ms. Michelle Robinson McKissack
 Ms. Joyce Dorse Coleman
 Ms. Shante K. Avant

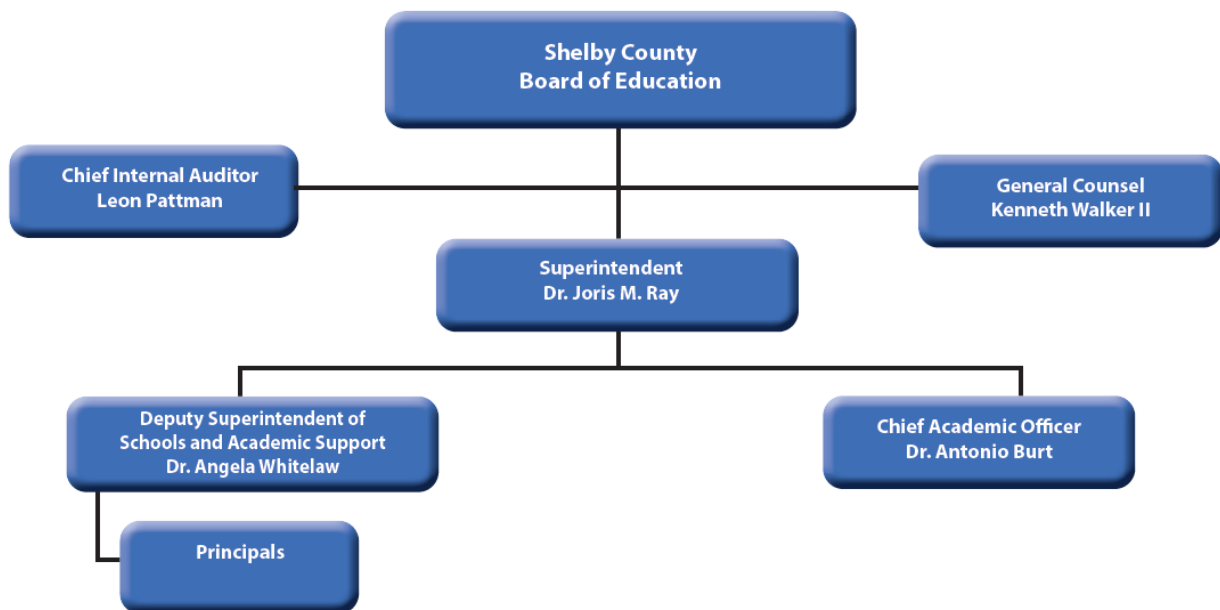




III. SCHOOLS ORGANIZATIONAL CHART

Under the Chief Academic Officer, schools are provided further operational, instructional, and school leadership support. The District has instructional leadership directors that ensure our principals can cultivate strong teachers.

**SHELBY COUNTY SCHOOLS
ORGANIZATIONAL CHART**





IV. MISSION, VISION, GOALS AND PRIORITIES

MISSION

Preparing all students for success in learning, leadership, and life.

VISION

Our District will be the premier school district attracting a diverse student population and effective teachers, leaders, and staff all committed to excellence.

GOALS AND PRIORITIES

Through our strategic plan, Destination 2025, we are committed to working toward three goals: 80 percent of students are college or career ready; 90 percent of seniors graduate on time and 100 percent of graduates will enroll in a post-secondary opportunity. To reach these goals, SCS has placed a strong emphasis in five high-leverage priorities: early literacy, improvement of post-secondary readiness, developing strong teachers, leaders and support staff, expanding high quality school options and working closely with families and community partners to support our schools. SCS partners with almost 3,900 volunteers and 1,100 total school adopters and community partners to help impact student achievement.

V. FINANCIAL MANAGEMENT GOALS

The Board recognizes that money and money management constitute the foundational support of the entire schools' program. To ensure that support is utilized as effectively as possible, the Board intends:

- to engage in advance planning, with broad-based staff and community involvement.
- to establish levels of funding which will provide quality education for the District's students.
- to use available techniques for budget development and management.
- to provide timely and appropriate information to all staff with fiscal management responsibilities; and
- to establish efficient procedures for accounting, reporting, purchasing and delivery, payroll, payment of vendors and contractors and all other areas of fiscal management.

VI. FINANCIAL POLICIES AND LAW REQUIREMENTS

The following eight Board policies and financial reporting law requirements related to financial reporting help to ensure appropriate and efficient internal fiscal controls around fiscal management.

i. Annual Operating Budget and Balanced Budget

According to Annual Operating Budget Policy (SCBE policy 2001), the Board shall adopt a budget and appropriate funds for each fiscal year prior to the beginning of the fiscal year. The approval of the annual operating budget by the Board provides authorization to the Superintendent and the administrative staff to expend any or all the amounts appropriated to the limit of each separate fund for the specific budget year. In accordance with state law, regulations and Board Policy, the Superintendent and Chairman of the Board of Education will submit a budget to the State of Tennessee.

According to State law and Board policy, the school district is required to operate under an annual balanced budget approved by resolution of the SCBE and the Shelby County Commission. The Board defines a "balanced budget" as when the sum of estimated revenues and appropriated fund balance is equal to expenditure appropriations. Revenues and expenditures are defined in accordance with generally accepted accounting principles. Annual Operating Budget Policy provides details about the operating budget and the requirement for a "balanced" budget.



ii. Procurement

The Division of Procurement Services is responsible for issuing purchase orders for all approved purchases requiring a purchase order under this policy and for ensuring appropriate Board approval procedures are followed. The Superintendent is responsible for making recommendations to the Board to approve the purchase of goods and the acquisition of all services meeting the requirements for Board approval. The Procurement Services Reference Manual provides details about the bids and purchasing policy.

iii. Internal Accounting Controls

SCS has established a comprehensive internal control framework designed to protect the District’s assets from loss, theft or misuse. In addition, the District manages its accounting system to provide reasonable assurance regarding the reliability of financial records for preparing financial statements and maintaining accountability for assets. “Reasonable assurance” recognizes that the cost of a control should not exceed the benefits likely to be derived; and the evaluation of costs and benefits requires estimates and judgments by management. Our external auditors test the District’s compliance with its Internal Controls annually.

iv. Risk Management

The Risk Management Office has the overall responsibility for the health, comfort and learning environment of students and staff. The Risk Management Office objectives include preserving the assets of SCS from the consequences of accidental or other losses that are financially catastrophic and could impair the Board’s ability to provide educational and community services. The Risk Management Office ensures risks that are likely to have a significant impact on the achievement of key Board objectives are identified and effectively mitigated.

v. Debt Limits

Shelby County Schools does not issue general obligation debt and relies upon Shelby County Government for financing its capital needs. Shelby County Government conducts its finances so that the amount of general obligation debt does not exceed twelve percent of the County’s taxable assessed valuation. Decisions regarding the use of debt will be based in part on the long-term needs of the County versus the amount of funds dedicated in a given year to capital outlay on a “Pay-As-You-Go” basis. The County also includes “Pay- As-You-Go” funding in their Operating Budget for smaller asset acquisitions and improvements each year rather than in the Capital Improvement Budget with funding from tax dollars.

vi. Fund Balance

Shelby County Schools’ sound financial management principles require that sufficient funds be retained by the District to provide a stable financial base at all times. To retain this stable financial base, the District will maintain a General Fund Balance sufficient to fund all cash flows of the District, to provide financial reserves for unanticipated expenditures and/or revenue shortfalls of an emergency nature, and to provide funds for all existing encumbrances.

In order to maintain and protect the long-term financial capacity of Shelby County Schools, total Fund Balance and reserves in the General Fund will be maintained at a level not less than required by Tennessee Code Annotated § 49-3-352. Should the Fund Balance amount fall below the required level, the Board must approve and adopt a plan to restore this balance to the required level within 24 months. If restoration of the reserve cannot be accomplished within such period without severe hardship to the District, the Board will establish a different time period. The Chief Financial Officer is responsible for monitoring the General Fund Balance in accordance with this policy.

vii. Investments

The Board supports and authorizes a safe and sound investment program, critical for securing a maximum yield to supplement other District revenues for the support of educational programs. Investments must comply with the policy and be in compliance with State and Federal laws. Per the policy, District investments shall be made with sound judgment and at a minimum, meet the following standards of: (1) Safety – investments shall be made in a manner that ensures the protection and preservation of investment principal; (2) Liquidity – investments



shall be made in a manner to secure the highest investment return while managing liquidity requirements of debt service and other financial obligations of the District and (3) Return on investment – investments shall be made in a manner that maximizes returns considering aforementioned standards, applicable state and local restrictions, and reasonable levels of risk.

viii. Financial Reporting and Audit Requirements

The Superintendent shall submit financial reports to the Board and to State and Federal agencies, as required. Principals are responsible for submitting monthly financial reports to the central office and to State and Federal agencies, as required. Summary financial statements consisting of the various fund balance sheets will be prepared on a monthly basis to ensure the monitoring of controls and financial status.

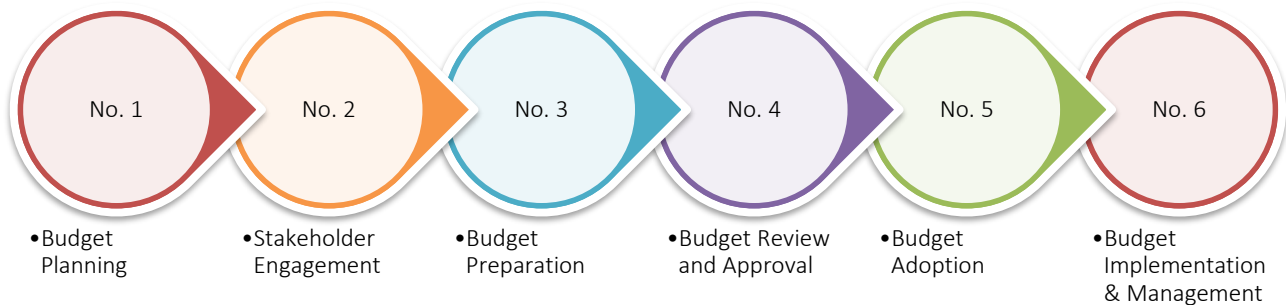
The Superintendent will also require revenue and expenditure budget projections for the General Fund on a monthly basis. If the projections indicate a significant over or under-expenditure condition by June 30, corrective action or budget amendments will be initiated by the budget center manager.

An independent audit of all fiscal accounts, including accounts and records of each school’s student activity funds, shall be made by a certified public accountant selected by the Board following the end of each fiscal year. The results of this audit, including a management letter, will be made available to the Shelby County Board of Education. The Superintendent shall furnish or make copies of the audit available to the proper authorities as prescribed by law.

VII. BUDGET PROCESS AND CALENDAR

The budget process is a year-round process, which includes budget development, adoption, and management. The budget development process starts in September by preparing a roadmap that jumpstarts the District-wide budget discussion. Departments, schools, parents, and community begin in October to shape the District’s budget for the upcoming fiscal year.

Specifically, the budget process includes the six steps listed below.



No. 1: Budget Planning

The budget planning phase has two key components. First, a refinement of financial projections for the upcoming fiscal year is conducted. The preliminary budget projections including assumptions are presented to the Board at a Board Work Session and/or Committee Meeting. Actual financial figures from prior years are used in modeling revenue and expenditure trends. Also, potential legislative and enrollment changes are incorporated in the budget projections. Second, a budget calendar is developed that aligns with the four budget guiding principles. Feedback is solicited from the Cabinet and the Board on concerns and priorities. After revisions, the calendar is presented to the Board at a Board Work Session and implemented by the Budget staff. The budget calendar serves as a roadmap of the process, which is continually updated when date changes occur.



**Shelby County Schools
BUDGET CALENDAR
FISCAL YEAR 2020-2021**

Presentation of Proposed Budget Calendar

Monday Present Proposed Budget Calendar to the Board in Audit Budget Finance Committee
October 19, 2020

Tuesday Present Budget Calendar for Board approval in Work Session
October 20, 2020

Development of Budget Priorities & Community Engagement

Friday-Saturday In conjunction with Board Policy 2001, the Board and Superintendent will conduct a
October 23-24, 2021 Board Priorities Workshop to establish the District's priorities for the upcoming fiscal year. The priorities will be driven by a review of current programs and operations, resource needs, and annual strategic priority setting.

Fridays The Board may solicit community (i.e. students, parents, teachers, principals, staff,
October 23 – external organizations, etc.) input on the District's priorities by methods approved by
November 13, 2020 the Board (i.e.-community meetings, on-line surveys, etc.).

Tuesday Share community engagement plan around a collaborative budget development process
November 10, 2020 for Board approval in Audit Budget Finance committee meeting to include the following: various budget workshops, focus groups, panel discussions with teachers, parents, students and community partners. Budget Engagement will be aligned with "Reimagining 901: Our Schools, Our Community" Sessions.

Tuesday Present for Board approval Priorities and Community Engagement Plan established by
December 1, 2020 the Board during Board Priorities Workshop with community input.

Internal Budget Development

Monday Begin SCS detailed Annual Goal setting process aligned with District priorities set by the
October 26, 2020 Board, strategic development aligned to priorities, and budget development of priorities.

Monday Begin school strategic planning sessions assessing student/teacher needs, budget
November 02, 2020 development with School Leaders and Central Office support teams.

Mondays Provide initial draft budget to Superintendent; Host an SCS Cabinet retreat to review
December 7-14, 2020 departmental budgets, alignment to priorities and needs assessments.



Organizational

Tuesdays,
December 8, 2020 -
May 18, 2021

Conduct budget driven development discussions during Audit Budget Finance Committee meetings with Board members concerning potential resource reprioritization and provide consistent budget feedback throughout the process.

Saturday
January 23, 2021

Deliver initial budget to Shelby County Board of Education

Saturday
February 20, 2021

Host an annual Budget Retreat with Board

Budget Review & Approval Process

Saturday
March 13, 2021

Deliver initial budget to Shelby County Board of Education

Tuesday
March 23, 2021

Present initial budget to Shelby County Board of Education for review

Wednesday
April 26 - 30, 2021

Facilitate Budget Community Meetings

Wednesday
May 12, 2021

Present Shelby County Board of Education's FY2021-22 Proposed budget for approval before Shelby County Board of Commissioners

Tuesday
June 8, 2021

Present final budget to Shelby County Board of Education for approval as adopted budget

Monday
June 21, 2021

Present final budget to Shelby County Board of Commissioners for approval as adopted budget

Sunday
August 1, 2021

Submit budget to State of Tennessee



No. 2: Stakeholder Engagement

After completing the budget planning phase, the public engagement of school leaders, teachers, parents, community leaders and department leaders usually serves as a critical step in ensuring multiple views and needs are reflected in the budget process. However, in the spring of calendar year 2020, governmental mandates have prohibited gatherings of ten or more people to decrease the spread of COVID-19 (Coronavirus). Therefore, the District’s planning and execution of interactive and physical community budget hearings involving stakeholders, Board members and District staff have not been determined at this time.

No. 3: Budget Preparation

Formulation of the budget begins with enrollment projections. Enrollment projections drive staffing and expenditure allocations for local schools. In addition, they are based on the second twenty-day attendance count and are finalized annually in December.

A. Expenditures

Expenditure allocations for each school are based on per-pupil allocations, instructional and administrative staffing allocations and other required Operating and Maintenance (O&M) service levels. Per pupil allocations help determine how much O&M funds each school will receive. The allocations to each school are considered discretionary funds and are accounted for separately by way of school-based budgets.

Each school’s discretionary fund can be used for O&M services, such as professional services, repairs and maintenance, equipment rental, printing and binding, postage, telecommunications, telephone, supplies, materials, books, travel, equipment, computers, furniture, membership dues and related fees and other related instructional expenditures. Decisions concerning the use of these funds are at the principals’ discretion. Other costs such as salaries and benefits include incremental increases. Benefits are calculated according to the required Board matching rates plus projected insurance premium increases.

Costs that are fixed and static do not fluctuate depending upon the quantity or level of input. Most staffing positions are fixed but can be static depending on location. For example, in most cases, there is always one principal per school, whereas the number of teacher positions is variable depending on student enrollment in each class and grade level at each site. Each program is held at the same level of staffing unless approved by the Board or Superintendent. Other costs, such as utilities, gasoline, postage and other contracts, are considered market driven.

As a part of the fiscal year 2020-21 budget process, school leaders had enhanced flexibility around their school staffing in compliance with state and federal regulations. Instead of providing schools with their staff allocations, school leaders had the options to repurpose a position for another one to address a greater academic need. The greater flexibility around school staffing allowed school leaders to be more responsive to their particular school needs.

The budget is developed using the zero/goal-based budgeting method. Reengineering of processes and realignment of functional assignments for efficiency and improved performances are the next steps in the budget development process. Program managers are responsible for implementing measures for continuous improvement.

Each department is responsible for preparing supporting documentation. Before any budgets are submitted to the Budget and Fiscal Planning team, a line item justification must be completed which aligns to District goals and priorities. The supporting documents enable the Budget and Fiscal Planning team to determine if all cost allocations are justifiable and accurate. These documents also help the District determine where cost savings can be maximized.



B. Revenues

The estimation of revenues begins in October and is based upon enrollment projections which are developed by school and grade level. The enrollment projections consider mobility factors such as birth rates and housing changes. In such a competitive educational ecosystem, enrollment projections consider enrollment changes in charter schools, Achievement School District, municipal school districts, and charter school authorized by TN State Board of Education.

For the General Fund, Basic Education Program (BEP) funds and County tax revenues are the major sources of funding. State law requires that local funding bodies adhere to the maintenance of effort rule; whereby, their budgets for education must be maintained, at a minimum, at the same budget level as the previous year.

By ordinance, Shelby County has capped the property tax revenues allocated to education. Educational revenues from various County taxes, including sales taxes, are shared between the school districts based on the Weighted Full-Time Equivalent Average Daily Attendance (WFTEADA) formula.

State revenue estimates are generated through State sales tax collections and are calculated using the Basic Education Program (BEP) formula. BEP revenues are a funding plan and not a spending plan. However, certain requirements must be met when using the funds. BEP estimates are not finalized until the State of Tennessee calculates Average Daily Membership (ADM) and finalize its budget, which has typically occurred in April.

New and existing grant opportunities are evaluated to determine potential funding or revenue loss. Most grants have restrictions in terms of what the funds can be used for and how they are used.

C. Capital Budget

The budget development process for the Capital Projects Fund budget is prepared concurrently with the foregoing process for the development of the General Fund and Special Revenue Funds' budgets.

Each year, the Department of Facilities Planning & Property works with the Department of Facility Management to update the District's Five-Year Deferred Maintenance Plan and determine which projects from the previously approved five years are most needed. Projects are prioritized based upon safety matters, compliance with State and Federal statutes, maintenance of existing facilities and improvement to District buildings. Shelby County Schools submits the identified projects to the Shelby County Board of Commissioners for approval of funding. After the Shelby County Board of Commissioners approves funding for a project, the projects are re-submitted to the Shelby County Board of Education to appropriate the expenditures.

No. 4: Budget Review and Approval

Once the initial budget is prepared, it is submitted to the Budget & Finance Committee for review. During the committee hearings, executives of selected programs are given the opportunity to review their programs with the Board and justify their budgets. The review of the programs is guided by metrics required by the Budget & Finance Committee. After the committee meetings, revisions - by reconciliation - are made to the budget before the proposed document is prepared and presented to the Board. The Board reviews the proposed budget during the review meetings with members of the community. The Board approves the proposed budget, which is submitted to the legislative body - the Shelby County Board of Commissioners.

No. 5: Budget Adoption

Once the Shelby County Board of Commissioners approves the proposed budget, the Board adopts the budget. The adopted budget is submitted to the State of Tennessee as the official budget document. The Board adopts a budget and an appropriating resolution for each fiscal year prior to the beginning of that fiscal year. The Board recognizes that the annual adopted budget is a legal document required by statute and, therefore, directs that the Superintendent develop such a budget for the operation of SCS annually.

The Board further recognizes that the budget provides the framework for both expenditures and revenues for the year and translates into financial terms for the educational programs and priorities of the District. SCS must provide a budget by major function and by major object to the Board. The approval of the annual budget by the Board provides authorization to the Superintendent and the administrative staff to expend any or all the amounts appropriated to the limit of each separate fund for the specific budget year.



The annual budget is the most concise expression of the educational goals of the District because the budget expresses the services the District plans to provide during the period covered by the budget. Because the responsibilities of the District are continuous, the annual budget should be controlled to the optimum extent by policies that are compatible with the long-range plans of the District.

The State requires that a line item budget by functional category be entered into ePlan on the State Department of Education's website. State law requires the District to submit its operating budget to the State of Tennessee Department of Education by August 1.

In the event the District does not adopt a budget for operation by July 1, the budget for the year just ended shall continue in effect until a new school budget has been adopted. A continuation budget is not valid beyond October 1 of the current fiscal year for purposes of the District's eligibility to receive State school funds.

No. 6: Budget Implementation and Management

The Budget and Fiscal Planning department loads the adopted budget into the financial system once the final budget has been approved. As the budget is expended, department leaders, Accounting and Reporting, and the Budget and Fiscal Planning team conduct monthly meetings to monitor the budget.

A. Budget Management

Each month, financial reports are shared with department leaders to evaluate annual spend relative to the annual budget. Quarterly financial reports are presented to the Audit, Finance, & Budget Subcommittee of SCBE and Shelby County Board of Commissioners. Also, monthly financial projections are conducted to track spend against the budget across the District. The District uses the monthly financial projections to inform investment decisions throughout the fiscal years. Access to budget reports and financial audits are available online (<http://www.scsk12.org/finance/reports?PID=604>).

B. Budget Administration

When unforeseen circumstances arise during the fiscal year that require an amendment to the final adopted operating budget, adjustments can be accomplished in the following manner. The Superintendent or his designee is authorized to transfer budget amounts between state functions when approval has been provided by the Board and Shelby County Board of Commissioners. Budget revisions that increase the balance of a fund are taken by resolution before the Board and the Shelby County Board of Commissioners.

The monitoring of expenditures and revenues is a crucial component of the management of the budget. In the event of an unexpected decline in revenue, certain non-essential expenses would be the first to be identified and frozen to ensure a balanced budget at year-end. Monthly financial meetings with department leaders help to foster effective discussions around financial performance and unanticipated expenses. Also, the monthly financial projections ensure regular analyses of the District's revenues and expenditures are performed and timely actions are taken.

C. Position Control

An integral part of the District's adopted budget is position control, which defines the approved budgeted positions. The purpose of the position control is to ensure that the District's staffing does not exceed its authorized positions. The Budget and Fiscal Planning team maintains the position control budget.

Human Resources must first approve any salary increase that is requested for an employee by a department administrator for purposes of reclassification, equity, or other circumstances. The department administrator must identify funding for the increase as the department or division's budget must remain budget neutral. The Budget and Fiscal Planning team check that sustained funding is available. Savings realized through vacancies cannot be used to fund salary increase requests.



VIII. ANNUAL OPERATING BUDGET POLICY

According to Annual Operating Budget Policy (SCBE policy 2001), the Board shall adopt a budget and appropriate funds for each fiscal year prior to the beginning of the fiscal year. The approval of the annual operating budget by the Board provides authorization to the Superintendent and the administrative staff to expend any or all the amounts appropriated to the limit of each separate fund for the specific budget year. In accordance with state law, regulations and Board Policy, the Superintendent and Chairman of the Board of Education will submit a budget to the State.

Specifically, the Superintendent is responsible for developing an annual budget, submitting it to the Board for adoption and managing the budget after adoption. The Board is responsible for annually adopting the budget for the operation of the District and for submitting it to the Shelby County Commission. The Superintendent is responsible for filing a copy of the budget with the Commissioner of Education within the time limits mandated by the State. The Superintendent will also establish a time schedule for the preparation of the budget, to be known as the “budget planning and preparation calendar.”

According to State law and Board policy, the school district is required to operate under an annual balanced budget approved by resolution of the SCBE and the Shelby County Commission. The Board defines a “balanced budget” as when the sum of estimated revenues and appropriated fund balance is equal to expenditure appropriations. Revenues and expenditures are defined in accordance with generally accepted accounting principles. The Annual Operating Budget Policy provides details about the operating budget and the requirement for a “balanced” budget.

IX. LAWS AFFECTING THIS BUDGET

i. Budget Approval

SCS must submit its budget for approval each year to the following:

- Shelby County Board of Commissioners
- State of Tennessee – Pursuant to Tennessee Code Annotated (TCA) §49-3-316 the District has thirty days after the beginning of each fiscal year to submit to the Commissioner of Education a complete and certified copy of its entire school budget for the current school year. On or before August 1 of each year the District must submit to the Commissioner of Education a correct and accurate financial report of the receipts and expenditures for all public-school purposes of the District during the previous school year ending on June 30.

In the event that the local fiscal body has not adopted a budget for the operation of the public schools by July 1 of any year, the Tennessee Public Chapter 170, Acts of 2015 allows counties to operate under a continuation budget through August 31. Counties with extraordinary circumstances preventing the adoption of a budget resolution by August 31 may request approval from the Comptroller of the Treasury to operate until September 30. However, expenditures mandated by this part and implemented by rules, regulations and minimum standards of the State board shall be incorporated into this continuing budget. Any continuing budget adopted by the local fiscal body shall not be valid beyond October 1 of the current fiscal year for purposes of the local fiscal body’s eligibility to receive State school funds.

ii. Teacher Supply

According to TCA §49-3-359, there is included in the Tennessee Basic Education Program (BEP), an amount of money to pay \$200 to every teacher in kindergarten through grade twelve (K-12). The teachers shall use this money for instructional purposes. In a practical manner, the District must allocate this amount to the school for each teacher after the start of the school year.



iii. Charter Schools

According to TCA §49-13-112 (a), the District must allocate to approved charter schools an amount equal to the per-student state and local funds received by the District and all appropriate allocations under federal law or regulation, including Title I funds. The allocation must be in accordance with rules and regulations as established by the Tennessee State Department of Education.

iv. Education Savings Account-ESA (HB0939/SB0795)

HB0939/SB0795 are administration bills that have recently been passed to create a program – Education Savings Account (ESA) - that will allow parents to take tax-payer dollars to pay for private school education and other educational services (e.g., transportation, computer hardware, and post-secondary education). ESA funds will be available to eligible students who are members of a household with an annual income for the previous year that does not exceed twice the federal income eligibility guidelines for free lunch, for example, \$66,950 for a family of 4.

The program will start in the fall of 2021 with up to 5,000 students in the first year, 7,500 in the second year, and a maximum of 15,000 students in the year three. Districts in Memphis (Shelby County Schools), Nashville (Metropolitan Nashville Public Schools), and the Achievement School Districts will specifically be affected.

v. Annual Charter School Authorizer Fees

According to TCA §49-13-128, as the chartering authority of a charter school, the local board of education receives an annual authorizer fee that is a percentage of a charter school’s per student state and local funding for the school year. Specifically, the annual authorizer fee shall be the lesser of 3% of the annual per student state and local allocations or \$35,000 per school.

vi. Statewide Charter School Authorizer

A nine-member commission appointed by the Governor will take over the responsibility from the Tennessee State Board of Education regarding Charter schools and could bypass local school board decisions.

vii. Every Student Succeed Act (ESSA) Financial Transparency

A key component of ESSA focuses on fiscal transparency and school-level financial reporting. Beginning in school year 2018-19, this shift from current reporting practices requires states and districts to provide per-pupil expenditures of federal, state, and local funds for each individual school. The new law includes a host of new transparency requirements that will give the feds, states, districts, educators, advocates and education reporters a much clearer picture of how different populations of kids are doing and what kinds of access they have toward resources, including money.

viii. School Safety

Former Governor Bill Haslam devoted \$10 million annually towards the school safety grant fund. Governor Bill Lee is asking for another \$30 million investment - \$10 million of which would be recurring, in addition to a one-time \$20 million deposit – to bring the funding to \$40 million in the fiscal year 2019-20 Governor’s budget.



X. FISCAL SUSTAINABILITY

i. Strategic Priorities

A long-term fiscal sustainability plan is critical. We are currently transitioning to Reimagining 901, a long-term plan that expands our initial Destination 2025 to Reimagining Education, Reimagining Schools, and Reimagining Communities.

The plan will provide a forward-looking view into our fiscal sustainability, identifying challenges, opportunities, and potential fiscal imbalances. Hence, a long-term fiscal sustainability plan is a planning document that includes historical information and financial projections. The plan serves as a cornerstone to proactively respond to enrollment and financial challenges.

The long-term fiscal sustainability process is currently guided by our Destination 2025 goals and will continue to be guided by our Reimagining 901 Plan. Below are the five strategic priorities that support the current Destination 2025 goals:

Priority 1	Priority 2	Priority 3	Priority 4	Priority 5
				
Strengthen Early Literacy	Improve Post-Secondary Readiness	Develop Teachers, Leaders & Central Office	Expand High Quality School Options	Mobilize Family & Community Partners



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FINANCIAL



FY 2022 District Proposed Budget



The Financial Section of the budget includes the following information:

I. MAJOR REVENUE SOURCES AND TRENDS

- i. City of Memphis
- ii. Shelby County
- iii. Local Sales Tax
- iv. State of Tennessee
- v. Federal Government Funds
- vi. Local Funds

II. EXPENDITURE CATEGORIES

III. BUDGET ASSUMPTIONS

IV. All FUND TYPES

- i. General Fund

V. GOVERNMENTAL FUNDS

- i. General Fund
 - A. Departmental Detail
- ii. Capital Projects Fund
- iii. Special Revenue Fund
 - Federal Programs
 - Non-Federal Programs
 - Nutrition Services

VI. PROPRIETARY FUNDS

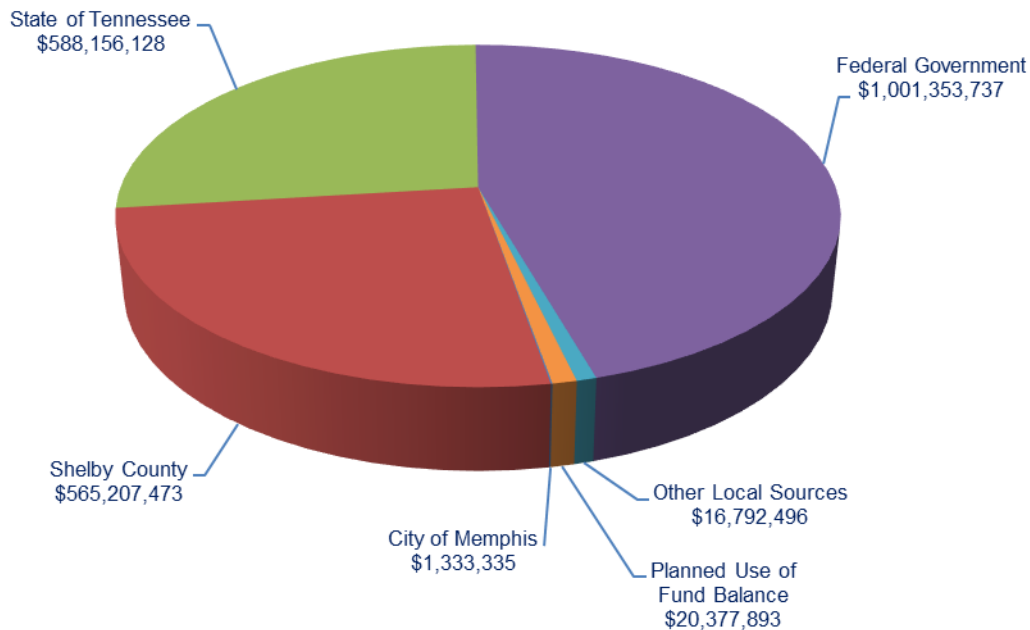
- i. Internal Service Funds



Shelby County Schools Highlights of the 2021-22 Budget All Funds

The District's total expenditure for the FY 2021-22 proposed budget across all funds is approximately \$2.19 billion. The total proposed budgeted expenditures for all funds reflect a \$685.6 million or a 45% increase from the FY21 amended budget. The largest cause of this increase is due to proposed Federal Program revenues, and associated expenses, which are projected to increase by approximately \$671 million because of the \$248 million addition of the Elementary and Secondary School Emergency Relief (ESSER 1.0 & 2.0) grant awards, and the \$503 million ESSER 3.0 grant award.

Where the Money Comes From...

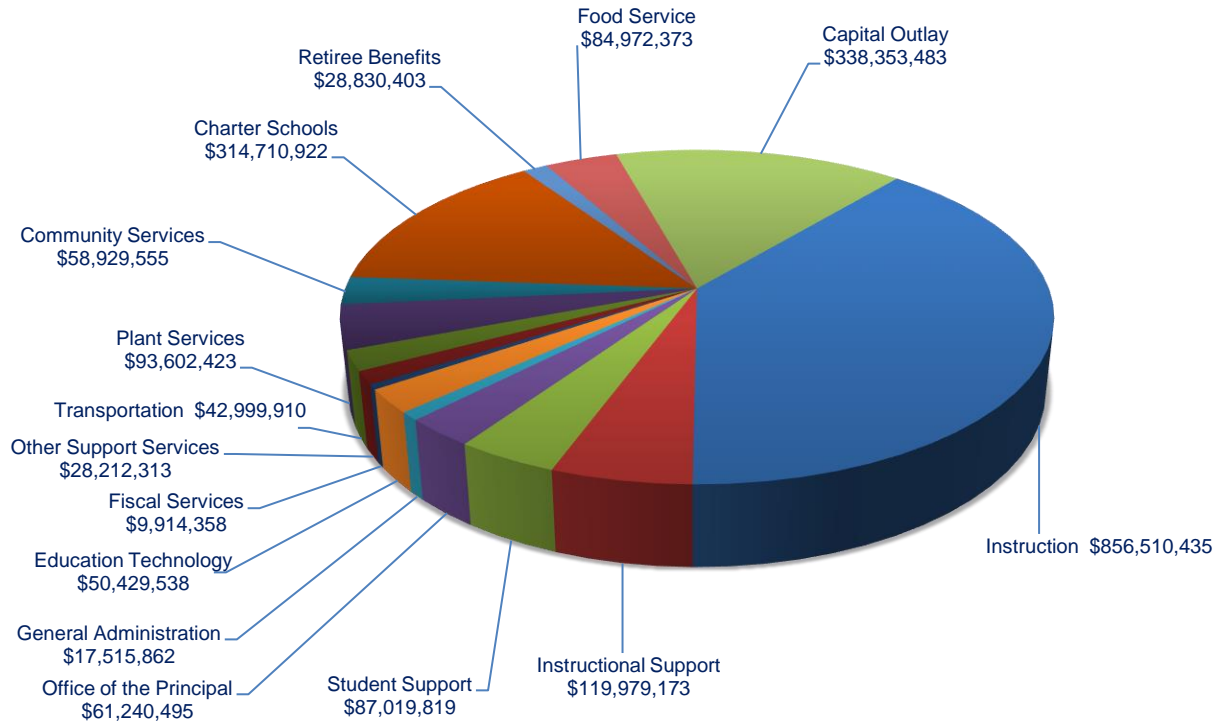


Sources of Funds

	2020-2021		2021-2022	Variance	% Change
	Amended Budget	Fund 1 - FY22	Proposed Budget		
Revenues					
City of Memphis	1,333,333	1,333,335	1,333,335	2	0%
Shelby County	527,821,828	483,167,305	565,207,473	37,385,645	7%
State of Tennessee	558,300,372	576,408,788	588,156,128	29,855,756	5%
Federal Government	346,140,023	15,373,361	1,001,353,737	655,213,714	189%
Other Local Sources	26,664,079	5,675,736	16,792,496	(9,871,583)	-37%
Planned Use of Fund Balance	47,313,519	-	20,377,893	(26,935,626)	-57%
Total Revenues	\$ 1,507,573,154	\$ 1,081,958,525	\$ 2,193,221,062	\$ 685,647,908	45%



....and Where the Money Goes



Use of Funds

	2020-2021		2021-2022		Variance	% Change
	Amended Budget	Fund 1 - FY22	Proposed Budget			
Expenditures						
Instruction	628,293,999	506,060,962	856,510,435	228,216,436	36%	
Instructional Support	88,052,745	39,829,558	119,979,173	31,926,428	36%	
Student Support	80,259,854	64,705,303	87,019,819	6,759,965	8%	
Office of the Principal	61,823,459	61,240,495	61,240,495	(582,964)	-1%	
General Administration	19,120,366	17,515,862	17,515,862	(1,604,504)	-8%	
Education Technology	56,764,244	22,416,032	50,429,538	(6,334,706)	-11%	
Fiscal Services	10,235,352	9,914,358	9,914,358	(320,994)	-3%	
Other Support Services	11,392,986	12,479,315	28,212,313	16,819,327	148%	
Transportation	28,726,405	31,814,148	42,999,910	14,273,505	50%	
Plant Services	98,050,122	92,423,883	93,602,423	(4,447,699)	-5%	
Community Services	69,506,687	10,552,867	58,929,555	(10,577,132)	-15%	
Charter Schools	184,945,609	184,175,339	314,710,922	129,765,313	70%	
Retiree Benefits	28,830,403	28,830,403	28,830,403	-	0%	
Food Service	92,158,276		84,972,373	(7,185,903)	-8%	
Capital Outlay	49,412,647		338,353,483	288,940,836	585%	
Total Expenditures	\$ 1,507,573,154	\$ 1,081,958,525	\$ 2,193,221,062	\$ 685,647,908	45%	



I. MAJOR REVENUE SOURCES AND TRENDS

SCS has four major revenue sources:

- Local Taxes
- County Bonds
- State Equalization Assistance
- Federal, State and Local Grants and Reimbursements



The County of Shelby assesses a property tax rate that is earmarked for education. State law requires that local funding bodies adhere to the maintenance of effort rule; whereby, their budget must be maintained, at a minimum, to the same budget level as the previous year. If the budget is less, it cannot be reduced lower than the same per pupil funding as the previous year.

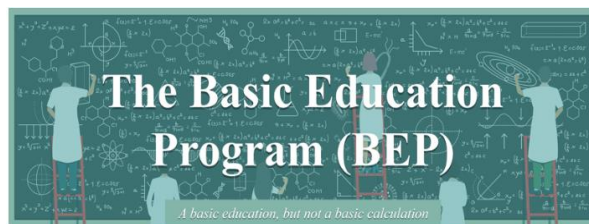
Educational revenues from the property tax distribution, is shared between SCS and municipal school districts based on the weighted full-time equivalent average daily attendance

(WFTEADA) formula developed by the Tennessee Department of Education. The WFTEADA percentage varies each year between school districts according to their share of the County-wide enrollment.

Revenues are budgeted based on enrollment projections that are developed by school and grade level accounting for mobility factors, birth rates and housing changes. Budget estimates are built utilizing forecasts from the County Trustee’s Office, the State of Tennessee Commissioner of Finance and Administration and the Sparks Bureau of Business and Economic Research.

State equalization funding is calculated using the Basic Education Program (BEP) formula. The BEP formula for determining revenues is based on a funding plan and not a spending plan. However, certain requirements must be met when using the funds (i.e., class size and minimum teacher salaries), but for the most part, districts are allowed flexibility in spending the funds.

Funding is equalized among State school districts by using fiscal capacity indices based on the Tennessee Advisory Commission on Intergovernmental Relations (TACIR) index, Center for Business and Economic Research (CBER)/Fox index and a 50%/50% combination of both the TACIR and CBER indices. The TACIR index gauges the wealth of the County by using certain economic and poverty indicators. The CBER index measures the revenues generated by the County.



The Basic Education Program allocation has three components: 1) instructional funding, 2) classroom funding and 3) non-classroom funding. Each component has a different State share and required local matching percentage. Funding is based on average daily membership weighted on the 2nd, 3rd, 6th, and 7th twentieth day counts. Formulas used to determine funding are total weighted student count multiplied by

the per pupil allocation, per teacher allocation, staffing formulas and salary allocations, maintenance and operations square footage calculations, plus transportation allowances. Whenever a component in the funding formula changes which would cause a district to lose funds, a district may be “held harmless” until that funding level is reached by the district. If a school district’s enrollment drops, it may fall into a “stability” classification; whereby, the district’s allocation is maintained for one year at the previous year’s funding level.



Federal and State grant funds are primarily funded based on the free and reduced nutrition count or entitlement basis. Some grants are competitive and based on the application. Grant funds are categorical, and the revenues are reimbursed based on expenditures that are restricted for specific purposes that cannot supplant the District’s general operating fund. The National School Lunch Program reimburses the District based on entitlement and the number of meals served.

Local grants are revenues derived from outside sources other than the Federal or State governments. Revenues from local grants may be received through donations or a competitive application process. Expenditures are restricted for specific purposes.

Revenues of the District are classified by fund and source. Sources of revenues for all funds are described on the following pages.

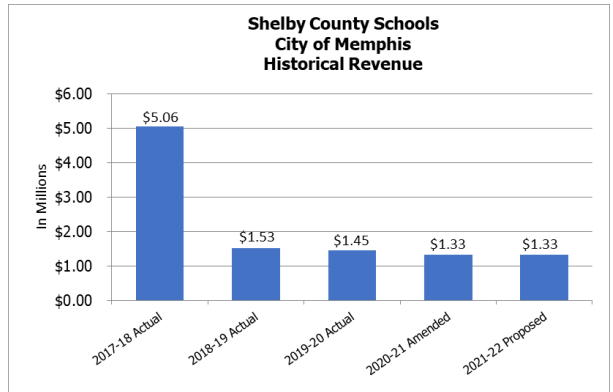
i. City of Memphis



These funds are based upon the settlement agreement between the City of Memphis and Shelby County Board of Education regarding prior year funding.

The former Memphis City Schools obtained a judgment in the amount of \$57.4 million dollars from the City of Memphis in 2009. A settlement agreement was reached by both parties in January 2015.

The settlement agreement also states the City will make available capital funding in an amount not to exceed \$3.8 million for qualifying capital expenditures in public educational facilities owned by the City or situated on property owned by the City.



The proposed budget for fiscal year 2021-22 of \$1.3 million remains the same as the amended budget for fiscal year 2020-21.

ii. Shelby County



Exempt Property in Lieu of Tax: These taxes are collected from businesses that have been granted tax relief by the Center City Commission and the Industrial Development Board due to site improvements, new construction or relocation that will add jobs to the City and/or County. Funds are distributed based on average daily attendance.

In Lieu of Tax Memphis Light, Gas & Water: The District’s proration of money from the Light, Gas & Water Division is allocated on the same basis as the current property tax.

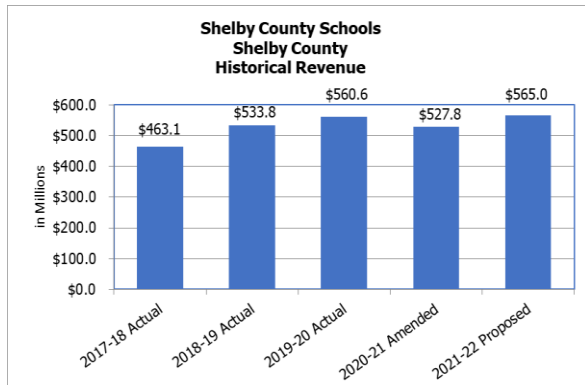
Other: These revenues are received from time-to-time from various sources other than taxes.

Privilege Tax: This tax is an annual business tax with allocation between City and County schools based upon average daily attendance.

Wheel Tax: 100% of the County’s Wheel Tax has been designated for school operating costs for FY22. Prior to FY 17, up to 50% was designated for operations with the remainder used for repayment of school debt.



The chart to the left depicts all revenue received from **Shelby County Government**, including Local Sales Tax



which is explained in item **iii.** of this section. Funds are traditionally distributed to the District based upon weighted full-time equivalent of average daily attendance (WFTEADA) in the General Fund. The overall Shelby County amended budget revenue source will increase in fiscal year 2021-22 in comparison to fiscal year 2020-21 due to an increase in funds allocated for Capital Projects and the upward trend of County Sales Tax revenues received. Revenue from Shelby County represents 26.7% of total funding and is considered a major revenue source in the Governmental Funds.

iii. Local Sales Tax

County Sales Tax: The first one-half of the \$0.0225 collected has been designated for education and is divided on a weighted full-time equivalent of average daily attendance basis between SCS schools and municipal schools. Revenue estimates include Trustee’s commission.

iv. State of Tennessee



Basic Education Program (BEP) - The State provides BEP funding to Local Education Agencies. BEP is a funding formula that determines the funding level required for each school system to provide a common, basic level of service for all students in the State of Tennessee. BEP was adopted by the state legislature in 1992 as part of the Education Improvement Act (EIA). The BEP formula contains

45 components that the legislature has deemed necessary for schools to succeed. The formula determines the actual state share of education funding by each county’s relative ability to pay or its “fiscal capacity”. School boards have broad flexibility in determining how to allocate state funds. The BEP component costs are recalculated and updated for inflation each year. Additional information about BEP can be found at the following link: <http://www.tn.gov/sbe/topic/bep>.

State Grants – These are grants provided to States and shared with LEAs to help stabilize State and local budgets in order to minimize and avoid reductions in education and other essential services in exchange for a State’s commitment to advance essential education reform in key areas.

Career Teacher Program – The "Career Ladder Program" revenues are restricted and must flow-through to teachers who are eligible to receive the funds. Expenditures are based upon those eligible and approved.

Coordinated School Health – The program promotes overall school health improvement goals.

Extended Contract (Career Ladder) – This funding is restricted as a flow-through for Extended Contract expenditures that support Elementary Summer School and various other district programs.

Extended Contract Program – The program provides various after-school and extended-year instructional programs to students.

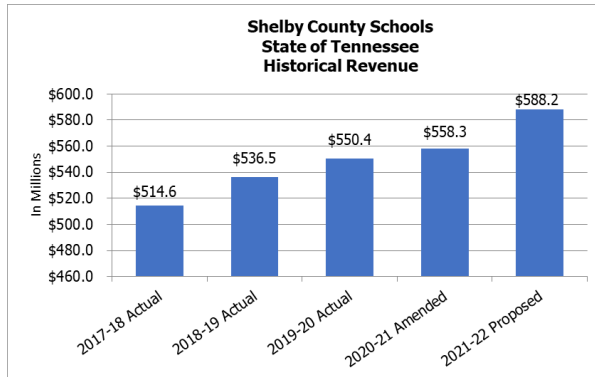
Family Resource Centers – The program provides information to families about resources, support and benefits available in the community and on developing a coordinated system of care for children in the community.

Mental Health - Alcohol and Drug Services – The Tennessee Department of Health provides funds for diagnostic and treatment services, early intervention and teacher training.

Safe Schools – Positive Behavior Intervention and Supports (PBIS) has been the underlying process to document needs and use data-based problem solving to develop interventions at universal, secondary, and



tertiary levels. The program also includes emergency management and safety preparedness; violence and drug prevention; crisis prevention and conflict resolution; student leadership and engagement initiatives.



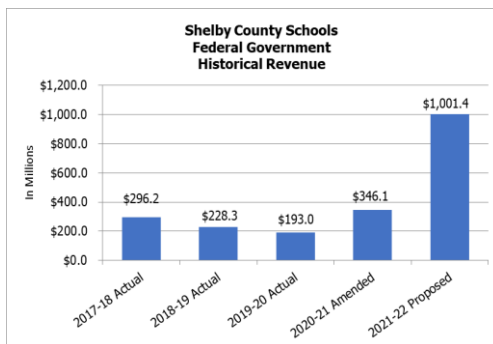
Total Revenues received from the *State of Tennessee* are illustrated in the chart to the left. The District estimates that it will receive \$588 million in fiscal year 2021-22. The largest source of revenue from the State is BEP, which is based upon average daily membership. The District receives additional funding from the State for Extended Contract, Coordinated School Health, Safe Schools and Family Resource Centers. Revenue from the State represents 26% of total funding and is considered a major revenue source in the Governmental Funds.

v. Federal Government Funds

Indirect Costs: Federal programs reimburse the District for a portion of the administrative services provided to its programs.

JROTC Reimbursement: The Second Region U.S. Army reimburses the District for conducting JROTC programs in secondary schools. This represents approximately 50 percent of the cost for military instructor pay budgeted expenditures.

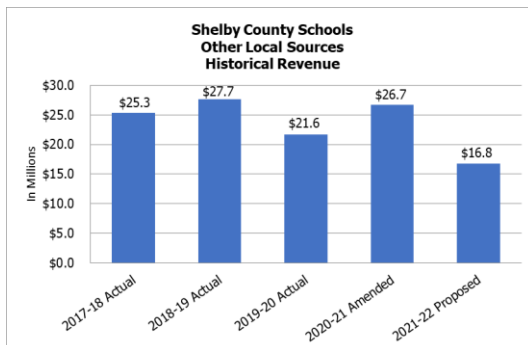
Other Federal Funds Flowed through the State: These federal revenues are from various sources.



The chart to the left illustrates the total Revenues received from the *Federal Government*. The District will receive \$727 million is from the Elementary and Secondary School Emergency Relief Fund (ESSER 2.0 and 3.0). Revenue from the Federal Government is considered a major revenue source in the Governmental Funds. Funding from the Federal Government is primarily for grants and services.

vi. Local Funds

Administrative Fees: Service fees are charged to charter schools based on contractual agreements.



Interest Earnings from Investments: Revenues are earned from the District's short-term cash management activities.

Judgment Recovery: This revenue represents legal settlement proceeds that are infrequent in nature.

Miscellaneous: This revenue is generated from library fines, shop fees, sales of obsolete equipment, lost textbook collections, insurance recoveries, donations, etc.

Rental of Facilities: This revenue is generated from the rental of facilities owned by the District.

Sale of Property: Income generated from the sale of vacant property.



Stadium Receipts: This revenue is produced from athletic ticket sales at Shelby County Schools' stadiums.

Tuition: This revenue is generated from tuition fees for students to attend various educational programs.





II. EXPENDITURE CATEGORIES

Expenditures are classified by fund, function and object. Reporting and categorizing by functions is an SDE requirement. Examples of functions include instruction, instructional support and general administration. A description of functions and object codes follows.

Functions

Instruction - Activities designed to deal directly with the interaction between teachers and students.



Instructional support - Support services designed to provide administrative, supervisory, technical (such as guidance and health) and logistical support to facilitate and enhance instruction.

Student support - Services to promote attendance and health services.

Office of principal - Activities concerned with directing and managing the operation of a particular school. Such activities include those performed by the principal, assistant principals and other assistants while they supervise all operations of the school, evaluate staff, assign duties to staff, supervise and maintain the records of the school and coordinate school instructional activities with those of the total school system. These activities also include the work of secretarial and clerical staff in support of the teaching and administrative duties.

General administration - Activities concerned with establishing and administering policy for the operation of the District.



Education Technology - Information technology activities which provide students and staff with effective tools, resources, business and data systems and infrastructure to manage and support student learning and development.

Fiscal services - Activities concerned with the financial operations of the District. This includes all aspects of budgeting and financial reporting (such as receipts and disbursements, financial and property accounting, payroll, inventory control and the managing of funds).

Other support services - Services to students in addition to attendance and health services. These include guidance services and evaluation and testing services for both regular education students, special education students and vocational education students.



Student transportation - Activities concerned with conveying students to and from school, as provided by State and Federal law. This includes trips between home and school and trips to school activities.

Plant services - Activities concerned with keeping the physical plant open, comfortable and safe for use, and keeping the grounds, buildings and equipment in effective working condition and state of repair. These include the activities of maintaining safety in buildings, on the grounds and in the vicinity of schools.

Community service - Activities concerned with providing community services to students, staff or community participants. This includes expenditures for District staff participating in community organizations such as leadership, family resource centers, Families First, pre-kindergarten programs, extended school programs and community-sponsored activities.

Charter schools - Activities concerned with the operation of the District's charter schools.

Retiree benefits - Amounts paid by the District on behalf of employees for the purpose of retirement.



Food service - Activities concerned with providing meals to students and staff in a school or school system. This service area includes the supervision of a staff whose responsibility is to prepare and serve regular and incidental meals, lunches or snacks in connection with school activities and food delivery.

Debt service - Servicing the debt of the District, including payments of both principal and interest.

Capital outlay - Amounts paid for acquiring land and buildings, remodeling buildings, constructing buildings, additions to buildings, initially installing or extending service systems and other built-in equipment and improving sites.

Object Codes



Salaries - Amounts paid to both permanent and temporary District employees, including personnel substituting for those in permanent positions. This includes gross salary for personnel services rendered while on the payroll of the District.

Employee benefits - Amounts paid by the District on behalf of employees. These amounts are not included in the employees' gross salary but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, are part of the cost of personnel services.



Contracted services - Amounts paid for services rendered by individuals and/or companies. These activities would include utility services, communication services, repair and maintenance services, rentals, cleaning services, transportation expenses, etc.

Supplies & materials - Amounts paid for items that are consumed, worn out or items that lose their identity through fabrication or incorporation into different or more complete units or substances.



Capital Outlay – Expenditures for furniture, furnishings, athletic and playground equipment, and other equipment such as computers. The purchase of land, buildings, or anything that would be attached to a building or structure such as boilers, are also included.

Other Charges – Amounts paid for goods and services not otherwise classified above. In-Service/Staff Development is included in this category for: contracted services if a facilitator is brought in to teach a session, travel when staff members travel to/from training and any supplies or materials that are a part of the cost of providing the training.

Debt Service – Amounts paid for principal and interest required for capital outlay notes, bonds and capitalized lease agreements.



III. BUDGET ASSUMPTIONS

BUDGET ASSUMPTIONS

General

1. Enrollment projections were developed by school site assuming a continual decline in base enrollment.
2. For proposed Fiscal Year 2021-22, the number of authorized charters will remain flat at 57.
3. The District continues to recruit, train, and retain highly effective teachers to accelerate student achievement, which requires redeployment of resources and adjustments to various practices and procedures within SCS.

Revenue

1. The Basic Education Program (BEP) allocation for Shelby County Schools, including the Achievement School District (ASD) and the State Board of Education is projected to increase in fiscal year 2021-22 compared to fiscal year 2020-21 budgeted. During this pandemic, the State has committed to fully Fund BEP.
2. The County Property Tax revenues for education are distributed among the District and the six Municipal school districts. The District's share is determined by its current year weighted full time equivalent average daily attendance (WFTEADA) relative to the other school districts in Shelby County. The proposed fiscal year 2021-22 General Fund budget assumes that Shelby County's total education budget will be funded at the same level as fiscal year 2020-2021.
3. The County Sales Tax revenues for the District are budgeted to increase slightly in fiscal year 2021-22 based on an upward trend of taxes being received. In a similar fashion to the county Property tax revenues, county sales tax revenues are distributed among the District and the six Municipal school districts based on current year WFTEADA. The WFTEADA serves as the basis for allocation of education funds within the county. This is a calculation of the average of the highest two months of the first three months of attendance for grades K-12, multiplied times a unique weight for each grade level as provided by the State Department of Education.
4. The indirect cost rate for proposed fiscal year 2021-2022 is 15.47% for non-restricted programs (Nutrition) and 3.66% for restricted programs (Federal Grants).
5. The proposed budget is being balanced by enacting expenditure controls for efficient, economical, and effective use of resources. Tradeoffs and reprioritized resources are the strategic methods to get to the balanced budget.
6. Shelby County Schools has been awarded funds for Elementary and Secondary School Emergency Relief (ESSER 2.0), and (ESSER3.0) These funds will be used in strategic ways, as provided by the award, in conjunction with the General Fund to assist the District in achieving its Academic goals. In ESSER 2.0 funds are being allocated for Learning Opportunities, the One to One Device Initiative and capital needs to assist students, teachers, and staff with returning to schools safely. In ESSER 3.0, \$240 million of the award will be used for facilities and deferred maintenance for such items as roof replacements, window improvement and replacement, drinking water fountain replacements and classroom additions.



Expenditures

1. Budget development is focused on the District's strategic plan, academic goals and improvements as identified by the Superintendent, Shelby County Board of Education and stakeholders.
2. Emphasis is placed on identification of efficiencies, re-engineering of operations, identification of revenue generators, and prudent review of alternative funding sources to maximize resources. Efficiencies and investments are being identified and tracked separately.
3. The budget is being built to fund: fixed and mandated costs, grant matching requirements and substantiated costs for current programs; less efficiencies or cost savings; plus, initiatives required to reach the goals of high academically performing schools, safe schools, improved graduation rates, and fiscal accountability.
4. Budget development for staffing has not resulted in revised teacher and support staff formulas for proposed Fiscal Year 2021-22. The formulas used will comply with State requirements.



IV. ALL FUND TYPES

**SUMMARY OF BUDGETS – ALL FUNDS BY FUNCTION
FISCAL YEAR 2021-22 PROPOSED BUDGET**

With Comparative Information for Fiscal Years 2020-21 and 2021-22

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
City of Memphis	1,333,333	1,333,335	2	0%
Shelby County	527,821,828	565,207,473	37,385,645	7%
State of Tennessee	558,300,372	588,156,128	29,855,756	5%
Federal Government	346,140,023	1,001,353,737	655,213,714	189%
Other Local Sources	26,664,079	16,792,496	(9,871,583)	-37%
Total Revenues	\$ 1,460,259,635	\$ 2,172,843,169	\$ 712,583,534	49%
Expenditures				
Instruction	628,293,999	856,510,435	228,216,436	36%
Instructional Support	88,052,745	119,979,173	31,926,428	36%
Student Support	80,259,854	87,019,819	6,759,965	8%
Office of the Principal	61,823,459	61,240,495	(582,964)	-1%
General Administration	19,120,366	17,515,862	(1,604,504)	-8%
Education Technology	56,764,244	50,429,538	(6,334,706)	-11%
Fiscal Services	10,235,352	9,914,358	(320,994)	-3%
Other Support Services	11,392,986	28,212,313	16,819,327	148%
Transportation	28,726,405	42,999,910	14,273,505	50%
Plant Services	98,050,122	93,602,423	(4,447,699)	-5%
Community Services	69,506,687	58,929,555	(10,577,132)	-15%
Charter Schools	184,945,609	314,710,922	129,765,313	70%
Retiree Benefits	28,830,403	28,830,403	-	0%
Food Service	92,158,276	84,972,373	(7,185,903)	-8%
Capital Outlay	49,412,647	338,353,483	288,940,836	585%
Total Expenditures	\$ 1,507,573,154	\$ 2,193,221,062	\$ 685,647,908	45%
Excess (deficiency) of revenues over expenditures	(47,313,519)	(20,377,893)		
Approved use of Fund balance	47,313,519	20,377,893		
Net Change	\$ -	\$ -		



**SUMMARY OF BUDGETS – ALL FUNDS BY OBJECT
FISCAL YEAR 2021-21 PROPOSED BUDGET**

With Comparative Information for Fiscal Years 2020-21 and 2021-22

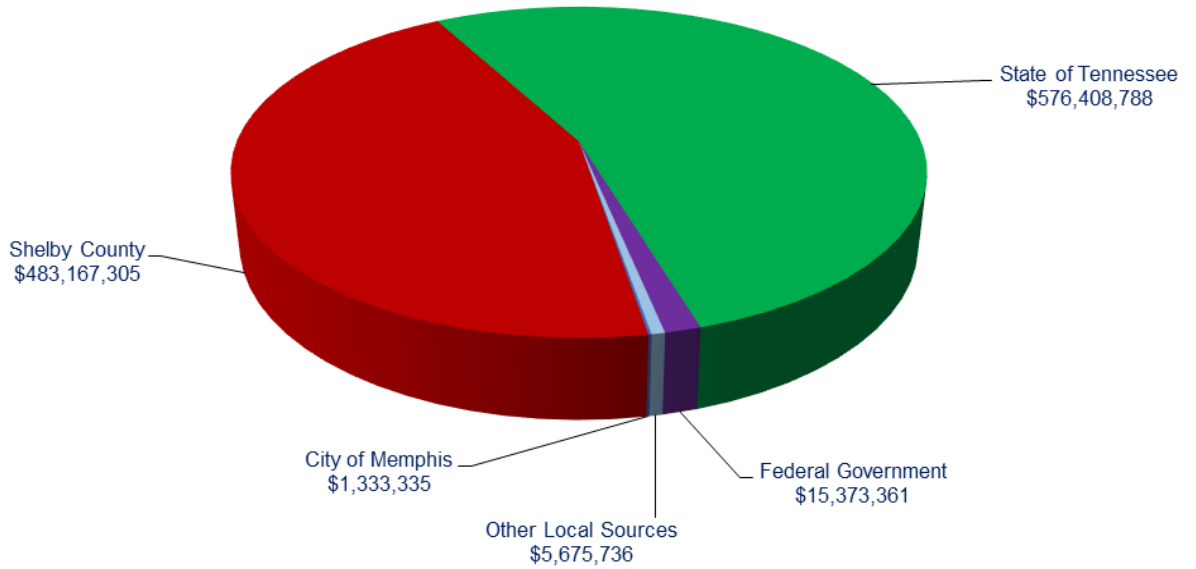
	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
City of Memphis	1,333,333	1,333,335	2	0%
Shelby County	527,821,828	565,007,473	37,185,645	7%
State of Tennessee	558,300,372	588,156,128	29,855,756	5%
Federal Government	346,140,023	1,001,353,737	655,213,714	189%
Other Local Sources	26,664,079	16,792,496	(9,871,583)	-37%
Total Revenues	\$ 1,460,259,635	\$ 2,172,643,169	\$ 712,383,534	49%
Expenditures				
Salaries	650,958,386	808,960,167	158,001,781	24%
Benefits	201,465,453	226,619,202	25,153,749	12%
Contracted Services	203,451,302	605,360,683	401,909,381	198%
Professional Services	3,962,273	3,091,237	(871,036)	-22%
Property Maintenance Services	15,105,561	13,143,646	(1,961,915)	-13%
Travel	1,290,094	5,991,156	4,701,062	364%
Supplies and Materials	140,508,397	143,517,590	3,009,193	2%
Capital Outlay	86,786,222	128,017,917	41,231,695	48%
Other Charges	30,751,526	74,344,125	43,592,599	142%
Charter Schools	173,293,941	184,175,339	10,881,398	6%
Total Expenditures	\$ 1,507,573,154	\$ 2,193,221,062	\$ 685,647,908	45%
Excess (deficiency) of revenues over expenditures	(47,313,519)	(20,577,893)		
Approved use of Fund balance	47,313,519	20,577,893		
Net Change	\$ -	\$ -		



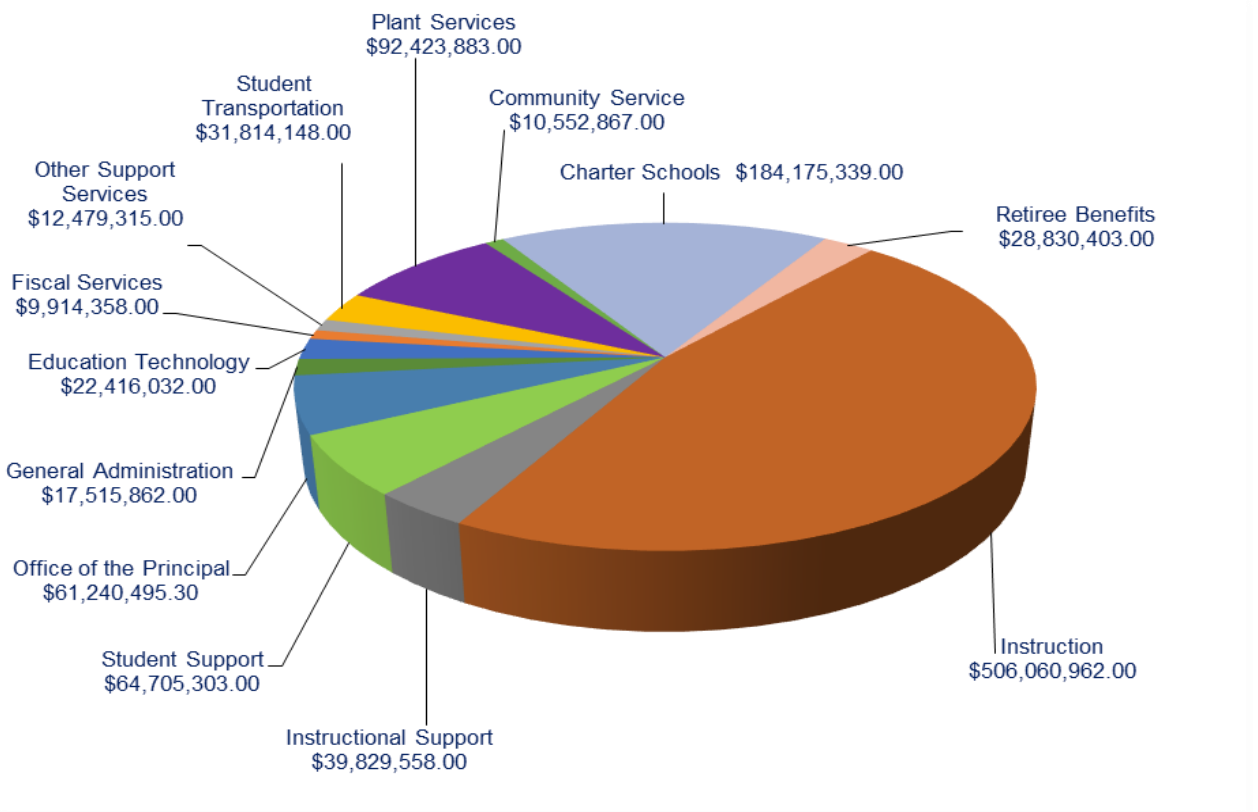
i. General Fund

2021-22 PROPOSED GENERAL FUND SOURCE OF FUNDS AND EXPENDITURES

Source of Funds



Expenditures





**GENERAL FUND BY FUNCTION
FISCAL YEAR 2021-22 BUDGET**

With Comparative Information for Fiscal Years 2020-21 and 2021-22

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
City of Memphis	1,333,333	1,333,335	2	0.0%
Shelby County	478,409,181	483,167,305	4,758,124	1.0%
State of Tennessee	544,509,546	576,408,788	31,899,242	5.9%
Federal Government	16,128,066	15,373,361	(754,705)	-4.7%
Other Local Sources	7,284,251	5,675,736	(1,608,515)	-22.1%
Total Revenues	\$ 1,047,664,377	\$ 1,081,958,525	\$ 34,294,148	3.3%
Expenditures				
Instruction	513,309,466	506,060,962	(7,248,504)	-1.4%
Instructional Support	37,410,915	39,829,558	2,418,643	6.5%
Student Support	67,045,385	64,705,303	(2,340,082)	-3.5%
Office of the Principal	61,443,169	61,240,495	(202,674)	-0.3%
General Administration	19,120,366	17,515,862	(1,604,504)	-8.4%
Education Technology	28,835,941	22,416,032	(6,419,909)	-22.3%
Fiscal Services	10,235,352	9,914,358	(320,994)	-3.1%
Other Support Services	11,327,535	12,479,315	1,151,780	10.2%
Transportation	26,878,218	31,814,148	4,935,930	18.4%
Plant Services	91,507,152	92,423,883	916,731	1.0%
Community Services	11,261,379	10,552,867	(708,512)	-6.3%
Charter Schools	173,293,941	184,175,339	10,881,398	6.3%
Retiree Benefits	28,830,403	28,830,403	-	0.0%
Total Expenditures	\$ 1,080,499,222	\$ 1,081,958,525	\$ 1,459,303	0.1%
Excess (deficiency) of revenues over expenditures	(32,834,845)	-		
Approved use of Fund balance	32,834,845	-		
Net Change	\$ -	\$ -		



**GENERAL FUND BY OBJECT
FISCAL YEAR 2021-22 BUDGET**

With Comparative Information for Fiscal Years 2020-21 and 2021-22

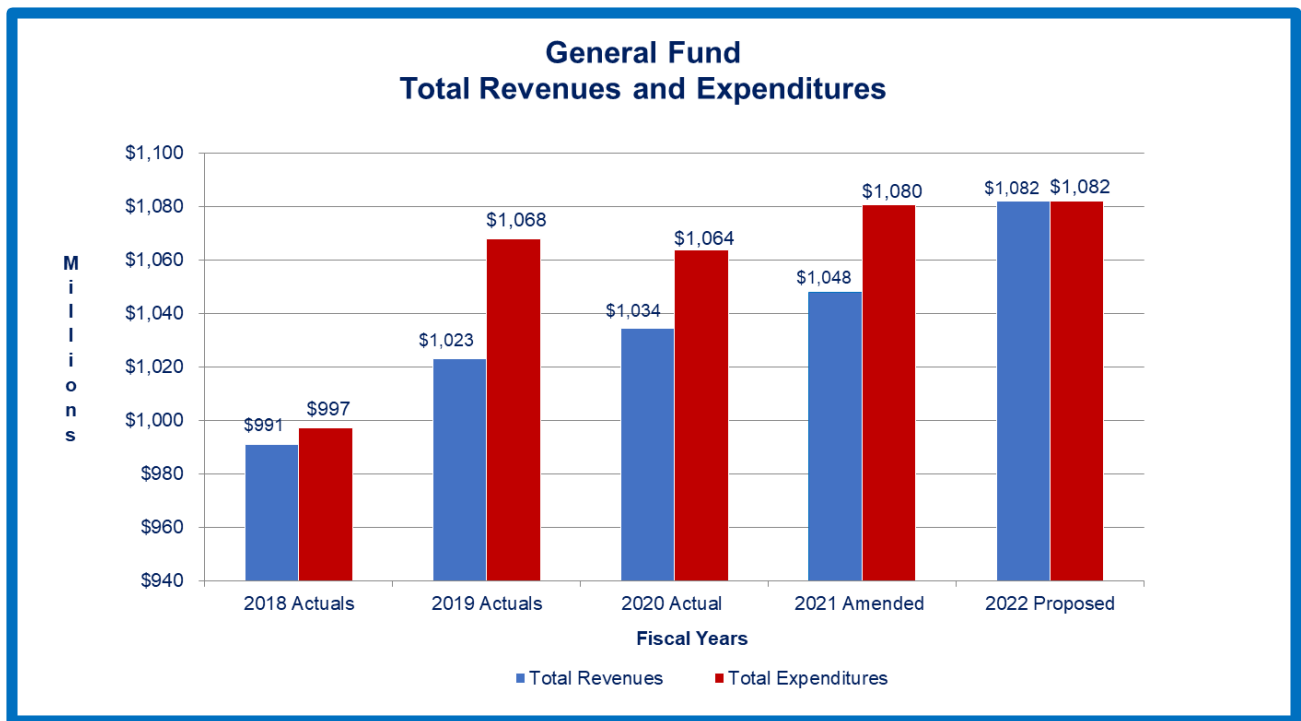
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City of Memphis	1,333,333	1,333,335	2	0.0%
Shelby County	478,409,181	483,167,305	4,758,124	1.0%
State of Tennessee	544,509,546	576,408,788	31,899,242	5.9%
Federal Government	16,128,066	15,373,361	(754,705)	-4.7%
Other Local Sources	7,284,251	5,675,736	(1,608,515)	-22.1%
Total Revenues	\$ 1,047,664,377	\$ 1,081,958,525	\$ 34,294,148	3.3%
Expenditures				
Salaries	530,868,059	555,673,308	24,805,249	4.7%
Benefits	169,650,288	171,537,815	1,887,527	1.1%
Contracted Services	102,513,457	96,624,396	(5,889,061)	-5.7%
Professional Services	3,833,417	3,032,062	(801,355)	-20.9%
Property Maintenance Services	13,088,750	11,423,533	(1,665,217)	-12.7%
Travel	667,648	924,362	256,714	38.5%
Supplies and Materials	48,803,152	39,794,627	(9,008,525)	-18.5%
Capital Outlay	24,023,562	5,735,800	(18,287,762)	-76.1%
Other Charges	13,756,948	13,037,283	(719,665)	-5.2%
Charter Schools	173,293,941	184,175,339	10,881,398	6.3%
Total Expenditures	\$ 1,080,499,222	\$ 1,081,958,525	\$ 1,459,303	0.1%
Excess (deficiency) of revenues over expenditures	(32,834,845)	-		
Approved use of Fund balance	32,834,845	-		
Net Change	\$ -	\$ -		



REVENUE AND EXPENDITURE TRENDS

The fiscal year 2021-22 proposed General Fund revenue budget totals \$1.081 billion representing a 3.3 % increase from the fiscal year 2020-21 amended budget of \$1.047 billion. State and Shelby County revenues make up 97.9% (or \$1.059 billion) of proposed General Fund budgeted revenues in fiscal year 2021-22. State Basic Education Program (BEP) funds, county property tax, and county sales tax revenues are the major sources of revenues and each is driven by the District’s enrollment.

The fiscal year 2021-22 proposed General Fund expenditure budget totals \$1,081,958,525 representing a 0.1% increase from the fiscal year 2020-21 amended appropriation of \$1,080,499,222. The change is primarily related to a decrease of \$7.2 million in Instruction, \$2.3 million in Student Support, \$6.4 million in Education Technology, and reductions of \$916 thousand and \$708 thousand in Plant Services and Community Services, respectively. These reductions are offset by increases including \$4.9 million in Transportation, \$2.4 million in Instructional Support, and \$1.1 million in Other Support Services. Additionally, Charter School payments are projected to increase by \$10.8 million due to enrollment growth in existing charters.





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A. DEPARTMENTAL DETAIL

DEPARTMENTS

This section includes the following information:

- Introduction
- Departmental Financial Summary
- Departmental Budget Narratives

INTRODUCTION

Shelby County Schools strives to improve its operations, reduce administrative costs, and secure more resources for classrooms and schools. The fiscal year 2021-22 General Fund budget stands at \$1.081 billion.

Despite our budget size, the needs of our students and schools demand even more investments. To maintain the best leaders and teachers in the nation we have invested \$22.9 million in recruitment, retention, and development of staff to teach foundational literacy skills concepts. We have also invested \$4.5 million to create equitable academic choices and learning environments. New textbooks will be added through our ESSER 2.0 funding along with an investment of \$7.9 million in Summer Learning Camps.



In general, central office serves as the school support office that provides resources and guidance for operational and academic plans. Decisions for curriculum, school schedules, school hiring, and budgets are coordinated centrally, so that consistent academic standards are implemented throughout the District. With the continued implementation of Student Based Budgeting (SBB) for school year 2021-22, SCS will continue to direct more funding back into our schools and provide principals with greater flexibility over their school schedule, staffing, school program and school level budgets. SCS’ Theory of Action is managed performance with a gradual movement towards empowerment. The strategic school design component reflects the belief that some academic decisions are most effectively made at the school level. With an understanding of their students, school leaders can craft academic plans that are aligned, yet continue to meet the unique needs of the students.

SCHOOL SUPPORT PROVIDED BY DEPARTMENT

Over the past several years, Shelby County Schools continues to improve its operational efficiencies and reduce administrative costs, which pushes more funding into our classrooms and schools. In general, the District provides central office support and guidance to schools around operational and academic plans. Decisions for curriculum, school schedules, school hiring, and budgets are centralized to ensure that consistent academic standards are implemented throughout the District and each student has an opportunity to receive a high-quality education.



STAFFING LEVELS

The District’s Fiscal Year 2021-22 budget for General Fund includes 9,413 full time positions, and 110.26 part-time and other positions. Staffing requirements for schools are determined a staffing model based on projected enrollment, the opening/closing of schools and other relevant factors. The chart below represents budgeted positions by staffing level for fiscal years 2017-18 thru 2020-21 and for the 2021-22 proposed budget; the chart on the next page shows total full time and part-time positions for the same periods. The District does not budget for all part-time positions but does budget an amount for part-time salaries. Departments are responsible for restricting expenditures to remain within the allocated part-time budget.

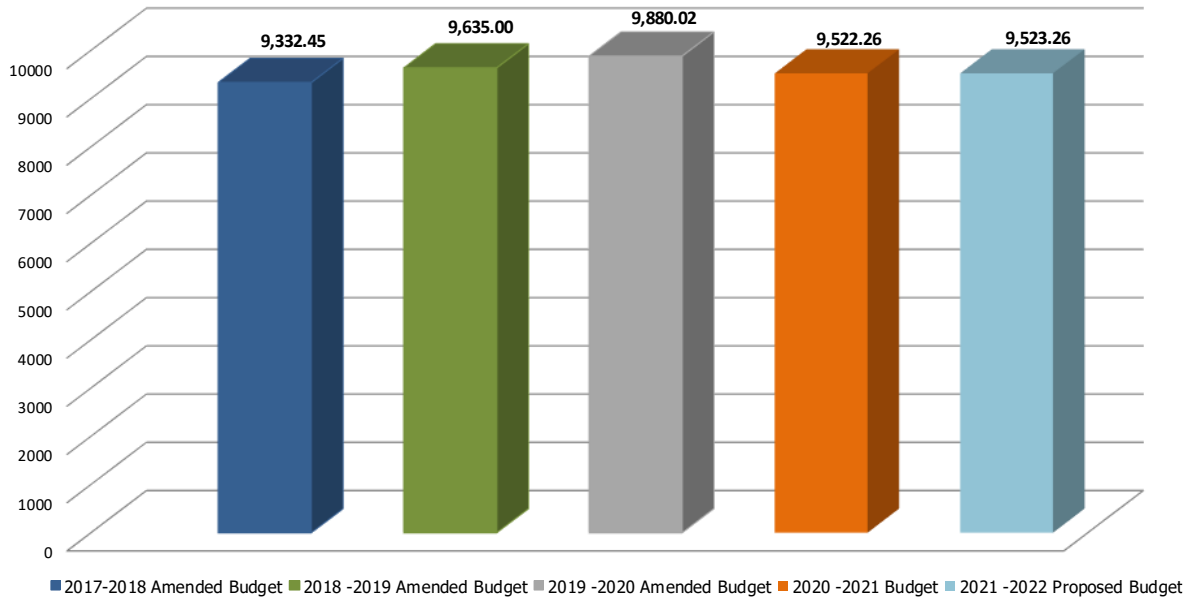
	2017-2018 Amended Budget	2018 -2019 Amended Budget	2019 -2020 Amended Budget	2020 -2021 Budget	2021 -2022 Proposed Budget	Change from 2021 Amended Budget to 2022 Budget	Percentage Change from 2021 Amended Budget to 2022 Budget
Full-Time Staff							
Officials/Administration/Management	161.29	167.00	202.05	200.00	190.00	(10.00)	-5.00%
Principals	154.41	157.00	157.00	154.00	155.00	1.00	0.65%
Assistant Principals, Non-Teachers	170.15	194.00	202.00	196.00	207.00	11.00	5.61%
Elementary Classroom Teachers	2,315.15	2,310.16	2,226.00	2,162.00	2,126.00	(36.00)	-1.67%
Secondary Classroom Teachers	1,844.06	1,823.95	1,885.85	1,814.00	1,828.00	14.00	0.77%
Other Classroom Teachers	1,986.67	1,960.50	1,974.81	1,910.66	1,981.00	70.34	3.68%
Guidance	239.97	308.00	278.00	263.00	261.00	(2.00)	-0.76%
Psychological	43.27	46.00	48.00	44.40	43.00	(1.40)	-3.15%
Librarian/Audio/Visual	156.38	166.00	144.00	138.00	133.00	(5.00)	-3.62%
Consultants/Supervisors	77.70	83.00	89.00	82.80	78.00	(4.80)	-5.80%
Other Professional	350.12	429.64	523.44	516.14	553.00	36.86	7.14%
Teachers' Aides	684.51	759.75	812.00	775.00	695.00	(80.00)	-10.32%
Technicians	109.17	101.00	127.00	113.00	110.00	(3.00)	-2.65%
Clerical/Secretarial	638.29	646.00	632.64	605.00	604.00	(1.00)	-0.17%
Service Workers	98.35	129.00	145.00	134.00	136.00	2.00	1.49%
Skilled Crafts	116.05	118.00	110.00	109.00	116.00	7.00	6.42%
Laborers Unskilled	169.16	178.00	178.00	195.00	197.00	2.00	1.03%
Professional Instructional		11.00	-	-	-	-	-
Totals	9,314.70	9,588.00	9,734.79	9,412.00	9,413.00	1.00	0.01%
Part-Time Staff							
All Others	14.75	44.00	16.00	21.00	21.00	-	0.00%
Part-time	3.00	3.00	129.23	89.26	89.26	-	-
Totals	17.75	47.00	145.23	110.26	110.26	-	0.00%
Total Full-Time & Part-Time Staff	9,332.45	9,635.00	9,880.02	9,522.26	9,523.26	1.00	0.01%

*Source: Budgeted Positions Mapped to Elementary-Secondary Staff Information (EEO-5) Report

Personnel costs account for 47.2% of the District’s expenditures for All Funds and 67.2% of the District’s General Fund expenditures. The District made investments in positions to support the Clue expansion, Pre-K expansion and the African American Male Initiative to expand the Equity Office. The additions were offset by the movement of school-based positions, leveraging other funding sources, and the removal of non-critical vacant positions.



GENERAL FUND STAFFING LEVELS





DEPARTMENTAL FINANCIAL SUMMARY

The fiscal year 2021-22 Shelby County Schools General Fund budget is \$1.08 billion which includes high impact investments. Below are the individual departmental budgets for fiscal year 2021-22.

Department	FY 2020-21 Amended Budget	FY 2021-22 Proposed Budget	Variance	Percent Change
Academic Office	38,427,404	26,431,517	(11,995,887)	-31%
Academic Operations and Student Support	74,700,994	70,584,938	(4,116,056)	-6%
Board of Education	2,280,921	2,125,431	(155,490)	-7%
Chief of Communications	3,326,315	3,345,366	19,051	1%
Chief of Schools	129,191,804	125,737,061	(3,454,743)	-3%
Chief of Staff	564,034	495,521	(68,513)	-12%
Finance	5,158,751	4,809,540	(349,211)	-7%
Strategic Operations	885,375	692,347	(193,028)	-22%
General Counsel	6,927,653	7,338,226	410,573	6%
Human Capital and Talent Management	17,855,975	17,866,857	10,882	0%
Information Technology	27,261,981	21,200,555	(6,061,426)	-22%
Internal Audit	1,474,449	1,534,850	60,401	4%
Operations	111,392,925	117,075,113	5,682,188	5%
Strategy & Performance Management	2,379,816	2,509,823	130,007	5%
Student Family and Community Affairs	4,608,843	4,688,221	79,378	2%
Safety & Security	17,465,238	16,706,726	(758,512)	-4%
Superintendent	614,667	631,165	16,498	3%
Total	\$ 444,517,145	\$ 423,773,257	\$ (20,743,888)	-5%

The total school level allocation budget stands at \$424.1 million in fiscal year 2021-22. The school level allocation budget is \$4.9 million greater than the prior year’s budget. This allocation includes school-based staff and non-personnel. In addition, this allocation includes Contract and Specialty Schools. The increase is attributed to higher salaries for prior years increases, along with position increases.

Department	FY 2020-21 Amended Budget	FY 2021-22 Proposed Budget	Variance	Percent Change
Academic Office-School Based Formula	419,130,136	424,052,625	4,922,489	1.2%

**Includes contract and specialty schools*

Below are the individual components of the combined Other Uses budget for fiscal year 2021-22. This budget is projected to be at \$234.1 million, which is an increase of \$17.3 million compared to the prior year. Charter school payments are projected to increase by \$10.8 million due to enrollment growth. The Other Uses Department, also known as District Initiatives, is projected to increase by \$6.9 million for additional salary increases related to strategic compensation and increase of \$2.5 million to the OPEB contribution. The proposed Retiree Benefits cost is projected to remain the same as the prior year’s amended budget.

Department	FY 2020-21 Amended Budget	FY 2021-22 Proposed Budget	Variance	Percent Change
Charter Schools	173,293,941	184,175,339	10,881,398	6%
Money Due Board	1,875,905	1,318,776	(557,129)	-100%
Other Uses - District Initiatives	5,410,113	12,307,198	6,897,085	127%
Retirees	28,830,403	28,830,403	-	-
Trustee Commissions	7,441,578	7,500,927	59,349	1%
Total	\$ 216,851,940	\$ 234,132,643	\$ 17,280,703	8%

In fiscal year 2021-22, 9,443 positions are included in the General Fund budget. Each department is responsible for staying within its allocated part-time staffing budget.



DEPARTMENTAL BUDGET NARRATIVES

For each department, including the Board of Education and the Office of the Superintendent, a narrative has been provided to highlight the mission, strategic priorities, budget, and structural changes.

BOARD OF EDUCATION

The Shelby County Board of Education (SCBE) governs the business operations of Shelby County Schools (SCS). SCBE is comprised of nine (9) elected Board members representing Shelby County, excluding municipalities that have created their own school districts.

Mission Statement

The Office of the Shelby County Board of Education provides administrative support to the Board relating to its legal duties and obligations in the governance of Shelby County Schools, including coordinating policy development, budget review, and constituent services.

Departmental Goals



- Coordinate and assist the Board in providing governance through the exercise of its legal authority to conduct required functions, which includes but is not limited to, providing financial resources and oversight by developing and adopting a budget; developing and evaluating Board policy; employing and evaluating the Superintendent; participating in educational planning; and authorizing the employment and dismissal of tenured teachers.
- Develop and implement a system of accountability that ensures Board Members and the Superintendent are accessible and responsive to addressing the needs of constituents.

- Coordinate and facilitate Board meetings in an efficient and effective manner, Board calendars, Board Member trainings, and other Board related administrative services.

Major Services Provided

Board Administrative Services

- Coordinate and attend Board meetings, including compiling and managing agendas; meeting locations; and compiling, reporting and archiving meeting minutes.
- Coordinate with Board Committee Chair(s) through scheduling meetings, managing the agendas, and maintaining meeting records.
- Assist in coordinating and maintaining Board calendar, coordinating Board travel and trainings.
- Facilitator Board/Board members' requests for information from the Administration; and local, state, and federal governmental entities/organizations.
- Compose Board Resolutions/Proclamations.
- Coordinate with Office of General Counsel regarding teacher tenure process and student appeal hearings.

Constituent Services

- Ensure proper routing of constituent concerns addressed to Board members, Superintendent and/or Chief of Staff to appropriate departments.
- Distribute reports pertaining to constituent requests and/or concerns received from Board members and the District.



Intergovernmental Affairs

- Coordinate, research, and draft legislative agenda supporting and aligned with the District’s vision and goals.
- Monitor, evaluate, and report pending legislation affecting K-12 education – state and federal.
- Coordinate and support Board and Administration’s legislative efforts – local, state, and national.
- Serve as the communication link between the Board and Administration with lobbyists, local, state, and federal officials.
- Support state and federal lobbyist/lobbying efforts.

Fiscal Year 2021-22 Priorities

- Coordinate and assist the Board in providing governance through exercise of its legal authority to conduct required functions, which includes but is not limited to, providing financial resources and oversight by developing and evaluating Board policy; employing and evaluating the Superintendent; participating in academic planning; and authorizing the employment and dismissal of tenured teachers.
- Develop and implement a system of accountability that ensures Board Members and the Superintendent are accessible and responsive to addressing the needs of constituents.
- Manage and facilitate efficient and effective logistics for Board Meetings, the Board Calendar, Board Member Trainings, Board Intergovernmental Affairs, and other Board related administrative services.

Divisional Budget

In fiscal year 2021-22, the budget for the Board Office is \$2.1 million which is \$155,490 less than the current year amended budget. The reduction is due to rollover strategic budget allocations being reduced from the amended budget. This budget includes salaries, travel, professional development, and board allocations. Board member allocations are spread across several non-salaried categories in fiscal year 2021-22. The reallocation contributes to the variances in supplies and materials, contracted services, capital outlay and other charges compared to the 2020-21 amended budget. The allocations will again be reallocated based on the needs of schools in fiscal year 2021-2022.



SUPERINTENDENT

The Superintendent is responsible for the strategic direction of Shelby County Schools as the Chief Executive Officer and the Secretary of the Shelby County Board of Education. The Superintendent oversees the development of procedures for implementation of policies adopted by the Board. In addition, the Superintendent is responsible for the following District objectives:



- To accelerate the academic performance of all students.
- To establish a holistic accountability system that evaluates the academic, operational, and financial performance of the school district.
- To build and strengthen family and community partnerships to support the academic and character development of all students.
- To create a school community that listens to student input and promotes student leadership and healthy youth development.
- To maintain a positive, safe, and respectful environment for all students and staff.
- To create a school community that is sensitive and responsive to the needs of an increasingly diverse population.

Fiscal Year 2020-21 Accomplishments

During an unprecedented year and its impact, under the Superintendent’s leadership, schools were closed to in-person learning as a preemptive measure amid rapidly changing COVID19 developments. Yet, the District was resilient and experienced major accomplishments. Some of those accomplishments included:

- COVID19 Meal Distribution – more than 2 million meals were served to the surrounding community
- The District trained more than 6,00 teachers, District staff and parents on Microsoft Teams
- Over 95K devices were distributed to students in 4 weeks as a part of the District’s Digital Device Plan for students.
- More than 8K vaccines administered to educators, partners, and families
- Universal C.L.U.E. Screening (Creative Learning in a Unique Environment) - increased by over 600 students since 2019
- Early Childhood – SCS Pre-K students consistently outperformed on kindergarten readiness
- Increased Community & Volunteer Engagement – nearly 6,000 volunteers including more than 600 community partners
- Suspension Rate – declined every year from 2016-2020
- Community Confidence in SCS: All time High – 87% of survey respondents agreed that the Superintendent and Central Office are on track to improve achievement; 92% of respondents agreed that schools are on track to improve achievement
- Teacher Retention – teacher attrition decreased in 2020 compared to prior three-year average, from 17.3% to 13.6%
- The Tennessee Department of Education (TDOE) recognized 22 SCS-managed schools as Reward schools.

See the full progress report and a message from Dr. Joris M. Ray, Superintendent.

<http://www.scsk12.org/superintendent/?p=progress>



Fiscal Year 2021-22 Priorities

Under the leadership of the Superintendent, immediate goals are to create new learning opportunities and environments for all students. In 2019, Dr. Ray created *Seven Next Steps* which are designed to help improve inequities and increase learning. The *Seven Next Steps* are:

1. *Academic Equity and Action Plan* – Implementing the Academic Equity and Action Plan that will offer academic opportunities such as AP courses, enrichment classes and ACT prep to more students and at schools that historically lacked these offerings.
2. *Social Emotional Learning* – Developing a trauma-informed district from board members to educators who can effectively support a variety of student needs, including responding to Adverse Childhood Experiences or ACEs.
3. *Culture Building* – Establishing a more respectful and positive culture centered on teaching and learning that more intentionally includes the voices of students and teachers.
4. *Create Servant Leadership* – Refocusing the way we look at our roles, beginning with the Central Office, to develop a district community of servant leaders who provide services to our ultimate customers, parents, and students.
5. *Alignment of Resources* – Passing a financially sound budget that focuses and aligns organizational efforts and resources to help close achievement gaps and provide greater equity for students.
6. *Footprint Proposal* – Engaging the community around the current footprint proposal and considering the academic plans for each possible school transition before making final recommendations to the board.
7. *District-office Transition* – Creating a high-level draft of the district’s transition plans for the Bayer Building, which will ultimately become a more welcoming hub for district-staff, as well as students, parents, and community members.

Reimagining Education; Reimagining Schools and Reimagining Communities

A new District Initiative – Reimagining 901 will be launched in FY2021-2022. Some of the new innovated changes that will take place are listed below:

- Reimagining 901 Student Voice
- Reimagining the SCS Brand – changing the name from Shelby County Schools to Memphis Shelby County Schools
- Reimagining Education District-Wide - includes implementing INNOVATIVE AND TRANSFORMATIONAL PROGRAMS designed by the school community; providing a DEVICE FOR EVERY STUDENT AND TEACHER with digital pedagogy and professional development; expanding or creating NEW CHOICE PROGRAMS in every middle and high school; creating SIGNATURE PARTNERSHIPS to ensure that students have the opportunity to participate in job-embedded learning; developing NEW TEACHER ACADEMY and offering DUAL LANGUAGE AND BILINGUAL PROGRAMS for all students in Pre-K thru 12
- Reimagining Education – establishing a medical district high school; East T-STEM and a FedEx Logistics Academy
- Reimagining Education Elementary Schools – reducing student to adult ratios; offering Pre-K to all 4 year old regardless of economic status; increasing honors courses, coding and robotics activities; expanding outdoor learning spaces; creating a theatre or visual/performing arts programs in all elementary schools; developing emotional intelligence and creating service-learning projects for elementary students
- Reimagining Education Middle Schools – increasing the number of honors, coding, science, technology, engineering, and math (STEM) classes; implementing social action programs including leadership, conservation, international studies, etc. creating a theatre and visual/performing arts programs in all middle schools; developing emotional intelligence; creating service-learning projects for all middle schools; establishing K-8 schools to minimize student transitions; create 6th grade transition academies that include support from counselors to begin career exploration and offer CCTE industry-based certifications and apprenticeships



- Reimagining Education High Schools – increasing the number of students prepared to compete in the global economy; exploring later school start times; expanding access to advanced placement courses for all students through high quality virtual teachers (AP Academy); establishing a world-renowned Agri-STEM high school; opening a medical district high school; creating theatre and visual/performing arts programs in all high schools; developing emotional intelligence and requiring service learning community hours for graduation.

Divisional Budgets

The fiscal year 2021-22 budget for the Office of the Superintendent is \$631,165 which is \$16,498 greater than the current year budget. The increase is related to discretionary and annual inflationary increases related to staff. The office is fully staffed.

STRATEGIC OPERATIONS

Mission Statement

2022 Fiscal Year

DISTRICT PROPOSED BUDGET



We provide direction, planning, coordination, and support for mission-critical areas of the organization’s operational functions (Business Operations, Finance, Human Resources, and Information Technology) and direct support services through our small team of “internal consultants.

Departmental Goals

For the current and next fiscal year, our goal is to:

1. Stabilize and develop our team
2. Provide excellent service
3. Improve organizational efficiency and effectiveness

Major Services Provided

- Provide support to Cabinet-level leaders who direct Business Operations, Finance, Human Resources, and Information Technology
- Manage strategic relationships with vendor-partners (e.g., executive leadership coaches) to address organizational needs and enhance performance
- Provide support to district-wide initiatives including Reimagining 901, student-based budgeting, Real Men Read, MATA bus card distribution, construction project management, etc.

Fiscal Year 2021-22 Priorities

- Superb execution on the Superintendent’s Seven Next Steps and Reimagining 901 Strategic Plan.
- Improved efficiency and effectiveness across the entire organization.
- Stabilize and develop our team, provide excellent service, and improve organizational efficiency and effectiveness.

Divisional Budgets

In fiscal year 2021-22, the budget for the Strategic Operations Department is \$692,347 which is \$193,028 less than the current year’s amended budget. The largest decreases are in salaries and contracted services related to consultants. This department was created after the adopted budget was finalized in fiscal year 2018-19 and became fully operational during the 2019-20 fiscal year.

CHIEF OF STAFF

Mission Statement



The Office of the Chief of Staff works to improve outstanding academic performance for all SCS students by serving as the headquarters for effective problem solving and crisis management. The Office ensures that all directives of the Superintendent are accomplished and executes efficient management and operation of the Board.

Departmental Goals

- Coordinate the performance indicators for the Superintendent’s major initiatives, as defined in the Seven Next Steps and Evaluation Tools.
- Effectively and efficiently support and manage Board meetings.

Major Services Provided

- Serves as a liaison to governmental funding bodies, division chiefs, employee organizations, other schools districts, public agencies, community groups and the public, as directed.
- Ensures all major projects initiated by the Superintendent are properly resources, prioritized and ultimately accomplished.
- Facilitate collaborative services delivery methods by designing and developing effective cross-functional teams to assure coordinated efforts to address various problems and emergencies.
- Provide administrative support to the Board relating to governance of Shelby County Schools, including coordinating board action development, budget review and constituent services.

Fiscal Year 2020-21 Performance Highlights

- Executed the 1:1 Device Initiative.
- Spearheaded drive to ensure all District employees had access to the COVID-19 vaccination.
- Established twice-weekly communication effort to Board, Cabinet, and managers.
- Coordinated the performance indicators for the Superintendent’s 90-day plan.

Fiscal Year 2021-22 Priorities

- Coordinate the performance indicators for the Superintendent’s major initiatives, as defined in the Superintendent Evaluation Tool.
- Effectively and efficiently support and manage Board meetings.

Divisional Budgets

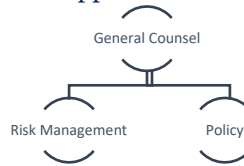
In fiscal year 2021-22, the Chief of Staff’s budget is \$495 thousand, which is \$68,513 less than the prior year’s budget. This decrease is a true-up to Salaries and benefits from the amended budget and a reduction in travel.

GENERAL COUNSEL

Mission Statement



The Office of the General Counsel strives to provide, manage, and coordinate all legal services for Shelby County Schools in a professional and ethical manner to support and advance the District’s mission and goals.



Departmental Goals

For the current and coming year, our office seeks to provide effective and impactful legal advice and representation of Shelby County Schools administrative and staff regarding legal issues effecting all levels of district operations.

Major Services Provided

The Office of the General Counsel provides a variety of legal services to the administration and staff of Shelby County Schools. The primary function of this department is to provide legal advice, consultation and representation regarding legal issues impacting all levels of district operations. The Office of the General Counsel provides services primarily in the following areas:

- School Board Operations
- Open Meetings Act Compliance
- Open Records Act Compliance
- Litigation Management and Tort Claims
- Due Process Hearings
- Facilities and Capital Projects
- Contracting and Procurement
- District and School Operations
- Policy and Procedure Compliance
- Legislative Monitoring and Analysis
- Labor and Employment Issues
- Educational Operations Issues
- Special Education
- General Student Issues
- Student Records and Privacy Compliance
- Risk Management (Risk and Loss Prevention)
- Subpoena Responses
- District Safety and Security
- Constitutional Issues

Fiscal Year 2019-20 Performance Highlights

- Open Records Request Submission improvements.
- Creation of contract templates.
- Successful oversight of the completion of investigation in grading improprieties and other allegations of misconduct.
- Development of a more synergistic relationship with other departments.
- Successful handling of more cases in-house.

Fiscal Year 2021-22 Priorities

Possible job reclassification in the Policy Department.

- Anticipated increased legal spend due to increased activity in state funding litigation and additional investigations into grading improprieties of other SCS schools.

Divisional Budgets

In fiscal year 2021-22, the budget for the Office of General Counsel is \$7.3 million, which is \$410,573 more than the FY21 amended budget. In aligning with the District’s priorities and goals, General Counsel has increased due to additional departmental (Risk Management) expenses which includes salaries, contract services, and judgements.

ACADEMICS

Mission Statement



Every day, Shelby County Schools students experience high levels of success with challenging content in our classrooms and show consistent academic growth and achievement each year.

Vision - We are committed to preparing well-rounded graduates who compete globally, who persevere through challenges, think critically, advocate for and drive their own learning experiences, and collaborate effectively with diverse peers.



Major Services Provided

- Provide resources and professional development to increase teacher and leader capacity to ensure support exists in every school to provide high quality instruction daily.
- Ensure the highest rated curriculum and materials are available to students.
- Accelerate student achievement within the iZone 2.0 and Priority schools.
- Provide high quality Early Childhood experiences that lead to kindergarten readiness.
- Increase equity through new programs such as Naviance College, Career, and Life Readiness platform, ACT Program, and the ACT Field Guide, 1:1 Program, Literacy Laureates, and 3rd Grade Commitment



Fiscal Year 2020-21 Performance Highlights

Curriculum and materials:

- Implementation of new ELA curriculum (*Wonders* and *myPerspectives*), provided 299 training sessions with 4,456 participants as of February 2021
- Provided digital access to core curriculum for all students and teachers through the Clever and Canvas platforms
- Provided district-created beginning of the year diagnostic assessments to assess student learning loss
- Provided standards-aligned formative assessments to monitor student progress with mastery of standards

iZone 2.0 and Priority schools:

- iZone 2.0 has been awarded the Verizon Innovative Learning Schools (VILS) grant in the amount of \$14,400,000.00. The grant award amount will be utilized to support eight iZone middle schools and provide



iPad devices for all teachers and students. The grant will support a 2-year Verizon wireless data plan for each device, as well as on-going professional development and funding towards a Verizon Innovative Instructional Coach position for each school.

- The goal of the Verizon Innovative Learning Schools (VILS) is to ignite students' interest in STEM careers and give them the opportunity to become life-long learners, creators, and problem solvers.
- The VILS grant will be utilized to build and administer STEM focused programs that create the kinds of transformations that change lives for students in the following schools: American Way MS, Booker T Washington 6-12, Craigmont MS, Georgian Hills MS, Grandview Heights MS, Raleigh Egypt MS, Riverview K-8, and Woodstock MS.
- In support of SCS Third Grade Commitment, 100% iZone 2.0 teachers, ELA Coaches, and school leaders are enrolled in Language Essentials for Teachers of Reading and Spelling (LETRS) module training. 75% of iZone 2.0 schools scored above 50% OTM for K-2 ELA.
- All iZone 2.0 students utilize DreamBox Learning, which is an adaptive learning program designed to help students develop conceptual understanding of mathematical practices. 38% of iZone 2.0 schools scored over 50% OTM for K-2 math.

ES ELA: This year, the FastBridge suite of assessments was administered virtually to students in Grades K-5.

- In ELA, all grades except for one had higher median percentiles on the universal screener, Illuminate FastBridge, in fall 2020 than they did winter 2019.

ES ELA:

- 2020 Winter Formative Assessment 54% on-track or mastered (KK- 5th grade)

Professional Learning: Microsoft Teams Courses: 95% completion rate for (8) modules

- These courses include:
 1. Microsoft Teams for School Collaboration
 2. Microsoft Teams Classroom Instruction Part I
 3. Accessing Students' Microsoft Emails
 4. Our Digital Transformation with Digital Citizenship
 5. What Does Standards-Aligned Personalized Learning Look Like?
 6. Microsoft Teams Classroom Instruction Part I
 7. Interactive Strategies
 8. Insight & Analytics to support the shift toward Blended Learning

Early Childhood:

- During the 2019-20 school year, SCS' Head Start program provided Pre-K instruction to over 5,463 students (96% total enrollment, 99% Head Start enrollment. Formative assessment data (iStation) showed 73 percent of Pre-K students meeting literacy benchmarks by the end of the 2019-20 school year. 54% of students entering kindergarten in 2019-20 who previously participated in Pre-K were considered kindergarten-ready on the fall Fast Bridge Illuminate formative assessment, and 46% met the benchmarks for kindergarten readiness in both Reading and Math. Shelby County Schools Pre-K was awarded a gold medal for establishing and providing high quality preschool programs for the children of Shelby County. Medals were awarded by City Health, an initiative of the de Beaumont Foundation and Kaiser Permanente, based on an analysis by the National Institute for Early Education Research (NIEER). NIEER is part of the Rutgers Graduate School of Education. To win a gold medal, a city had to meet at least eight of NIEER's benchmarks and have at least 30 percent of a city's 4-year-old children enrolled in a locally- or state-funded pre-K program.

Equity Programs:

- 243,964 student-logins to Naviance College, Career, and Life Readiness platform (an average of 7.9 visits per student), 3,542 students participated in Naviance ACT Benchmark, 6,565 students in 10th and 11th grade participated in MasteryPrep TruScore, 5,531 students enrolled in ACT Prep programs, 3,834 students participated in ACT workshops, 3,354 hours of support provided by Literacy Laureates.

Our goal is that 60% of observed Laureate classrooms will implement the three major components of the literacy block. Currently, 49.4% of observed Laureate classrooms implement all 3 major components. Our



goal is that 50% of observed K-2 classrooms implement the three major components of the literacy block. Currently, 46.5% of observed K-2 classrooms implement all 3 major components.

Fiscal Year 2021-22 Priorities

- By 2025, 90% of SCS third graders are proficient in English & Language Arts (ELA); by 2021, 47% of SCS third graders are proficient in ELA. Continue Literacy Laureates and 3rd Grade commitment supports and services
- By 2025, 90% of SCS students graduate on time; By 2021, 82% of SCS students graduate on time. Continue ACT Filed initiatives, Literacy Laureate program, and Digital School 1:1 program.
- By 2025, 60% of students are proficient on TNReady assessments; by 2021, 44.5% of third-eight grade students are proficient on TNReady assessments; by 2021, 36.3% of ninth through twelfth grade students are proficient on TNReady Assessments. Continue Content Cadres, continue Instructional Practices training and observations/walks, and continue to train on implementing high quality curriculum materials within day-to-day instruction.

Divisional Budgets

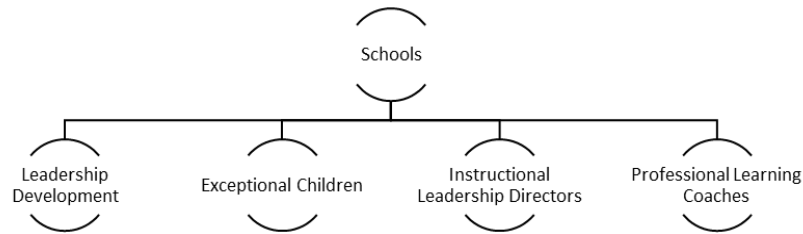
The Office of Academics’ budget is \$26.4 million for fiscal year 2021-22, which is a decrease of \$11.9 million compared to the prior year’s budget. The decrease is largely attributed to leveraging the purchase of textbooks to the ESSER 2.0 grant. The budgets for most of the remaining components of the Office of Academics’ budget decreased as operations are streamlined.



SCHOOLS

Mission Statement

The purpose of the Schools Department is to provide direction, planning, coordination, and support for mission-critical areas: Academic Operations and Support, Schools and Leadership, Strategy and Performance Management, Student Family and Community Affairs, Exceptional Children and Equity.



The Office of Schools drives educational excellence across all schools, establishes clear vision and strategic direction for instructional leadership, school culture and school improvement initiatives, ensures significant student achievement gains, and works in close collaboration with Cabinet Chiefs to meet Destination 2025 goals. The Office of Schools supervises, coaches, and supports principals and oversees teacher coaching, oversees the functions of schools and school leadership, and Exceptional Children. The Office of Schools and its major divisions work to act strategically, leverage resources effectively, improve individual and system learning, and build capacity to support, accelerate, and sustain significant school improvement district wide.



The major divisions operating under the Office of Schools are highlighted below:

- Instructional Leadership Directors
- The Office of Leadership Development
- The Department of Exceptional Children
- Professional Learning Coaches

Departmental Goals

For the current and coming year, we look to:

- Develop and build instructional leadership capacity with Central Office and school leaders (80%)
- Support the implementation of the Equity Plan and SEL with fidelity (80%)
- Increase student achievement by 10% - improve growth from Level 1 to 4 or 5



Major Services Provided

- We support the Cabinet-level leaders who direct Academic Operations & School Support, Strategy & Performance Management, Student /Family & community Affairs, Schools and Leadership, Department of Exceptional Children, CTE, and Equity,
- We manage strategic relationships with vendors and partners (e.g., Federal Express, TNTP – Insight Survey, Freshmen Success) to address organizational needs and enhance performance.
- We support district wide-initiatives including Equity in Action, Leadership Development, SBB, Reimaging 901, Spotlight 901, African American Males Initiative - FedEx Logistic Academy, Servant Leadership, Culture and Climate, ad Social Emotional Learning.

Issues & Trends

• Office of Schools and Leadership

- There is an increase in the use of academic and non-academic data for one-on-one conferences with principals due to immediate access of data in Power Bi. Power BI is a business analytics service by Microsoft. It aims to provide interactive visualizations and business intelligence capabilities with an interface simple enough for end users to create their own reports and dashboards.
- ILDs are using strategies learned from targeted professional development under the guidance of the National Principal Supervisors Academy (Relay/GSE) to coach principals to lead for the improvement of student culture, observation and feedback and data driven instruction.

• The Division of Exceptional Children



- Social Emotional Learning: Central Office staff reporting that Pre-K students and students in Grades K-8, with and without disabilities, are coming to school with adverse situations that require intensive support.
- ESSA (Every Student Succeeds Act): ESSA accountability standards will impact schools and the District for students with disabilities. Instruction must be aligned to both standards-based grade level instruction and skill-based IEP goals to increase growth and proficiency.

- RTI2 (Response to Instruction and Intervention): State eligibility requirements for students with specific learning disabilities have impacted the number of identified students. This has implications for the overall SPED population, staffing and funding. However, ECHS has seen a steady increase in the number of referrals for students with a specific learning disability.
- Functionally Delayed: Functionally Delayed is a State category for students with disabilities, but DEC receives no District funding for these students because it is not a Federal category. DEC is still required by TDOE to provide IDEA services to these 257 students.

• The Office of Leadership Development



- There is a need to continue the development of school administrators. Some areas to address include: (1) Establishing a culture for teaching and learning (2) Distribution of Leadership and (3) Principals developing their leadership teams
- Due to the increase in academic and social accountability in school communities, there is a need to develop written protocols to address social and academic progression.



- The department continues to monitor the standards of practice for Shelby County School leaders. This process will inform expectations for effective school leadership and those who are selected to assume the role of principal.

- **College, Career, and Technical Education**



- The department is implementing a new CCTE redesign model.
- Forty teachers have been re-purposed to meet the needs of students and the demands of the programs.
- There has been an increase of student industry certifications from 352 to 2,765.
- For more information, see the CCTE section in the Organization section of this document.

Fiscal Year 2019-20 Performance Highlights

- **Office of Schools and Leadership**

- ILDs and Performance Management have collaborated to build an academic and non-academic dashboard within PowerBI resulting the development of Data Week. Additionally, this resulted in the development of a defined cycle of data analysis for power standards, attendance, chronic absenteeism, RTI, EPSO and other school pertinent data. To date, the Office of Schools has captured 100% of 76 school observed ILT meetings utilizing the Zoho platform.

- **The Division of Exceptional Children**

Teacher Support

- Training opportunities have been made available to all special education teachers and support staff on District provided interventions- Edgenuity and iReady.
- Universal procedures have been implemented for monitoring the progress of students with disabilities using the Illuminate FastBridge Learning platform.
- Behavior consultants on the Reach Team have increased and include best practices for teachers in behavior management in the classroom and knowing how to keep students engaged.
- Individualized School Support Plans were written in collaboration with Advisor and Principal/School Admin. Additionally, Individualized School Support Plans were written by School Psychologists.
- The department established a School Psychologists Advisory Board to promote cultural sensitivity in the evaluation and interpretation of assessments in addition to exposing the work of School Psychologists to a broader audience.

Fiscal Year 2021-22 Priorities

- Continue to improve the climate for learning and conditions for success across all district schools.
- Turn around all schools by supporting schools in their implementation of improvement strategies
- Develop educators by providing quality professional development on the Cornerstones of High-Quality Instruction for all leaders (ILDs, ILTs, Leadership Development Week, principals, assistant principals, and PLC Coaches).
- Build capacity by supporting the effectiveness of Instructional Leadership Teams in all schools.
- Use Micro-Credentials for development and leader selection.
- Establish a PLC Coach and Assistant Principal reservoir.

- Address the State's corrective action for CCEIS from IDEA, the District will implement a Social and Emotional Behavior program targeting both students with disabilities and general education students in specific middle and high schools. The program will require the repurposing of existing positions and changes in support roles of District Behavior and Mental Health Services staff to better assist schools in addressing the core emotional and behavior issues of students.



Exceptional Children and Health Services

The purpose of Exceptional Children and Health Services is to provide enhanced educational opportunities through comprehensive services to students with disabilities, as well as Health Services to all students in the District so they can achieve Destination 2025 goals.

Departmental Goals 2020-2021

Academics

- *On the 2020-2021 TNReady 3rd through 8th grade assessments, Students with Disabilities (SWD) will increase the percentage scoring On Track or Mastered in:*
 - *ELA from 15.0% to 18.0%*
 - *Math from 18.8% to 20.8%*
 - *Science (NA) field test in 18-19*
 - *Social Studies from 12% to 14%*

- *On the 2020-2021 TNReady End-of-Course Tests (EOC), Students with Disabilities (SWD) will increase the percentage scoring On Track or Mastered in:*
 - *Algebra I from 1.0% to 3.0%*
 - *Algebra II from 1.6% to 4.6%*
 - *Biology I from (NA) field test in 18-19*
 - *Chemistry from (NA) no longer an EOC*
 - *English I from 2.1% to 3.1%*
 - *English II from 2.8% to 4.0%*
 - *English III (NA) no longer an EOC*
 - *U S History from 2.3% to 4.3%*

- *On the 2020-2021 Multi-State Alternate Assessment (MSAA) and TCAP Alternate (ALT), Students with Disabilities (SWD) will increase the percentage scoring On Track or Mastered in:*
 - *3rd through 5th from 60.5% to 62.5%*
 - *6th through 8th from 62.6% to 64.6%*
 - *9th through 12th from 54.7% to 56.7%*

Compliance: IDEA- Discipline

- *Less than 2.0% of students with disabilities will receive exclusionary disciplinary practices resulting in in-school suspension, out-of-school suspension, remanded to alternative school, or expelled by May 2021. Baseline is 0.2 % total SWD, exclusionary suspension rate over time for African American, Hispanic/Latinx and White student populations.*
Key Lever 1, 3

Identification: Reevaluation

- *90% or greater of students with disabilities in need of reevaluation for the 2020-21 school year are reevaluated by the IEP reevaluation date by May 2021.*
Key Lever 1

Services to students: IEP

- *70.0% (state target) of students with disabilities receive services 80% or more of the day in the general education setting by May 2021. Baseline is 64.12%.*
Key Lever 3

Services to students: ECO

- *Students in Sped Preschool will have ECO data of 89.80% (state target) in acquisition and use of knowledge and skills (early language communication and early literacy). Baseline is 85.27%*
Key Lever 2



Services to Students: Transition and Post-Secondary Outcomes

- *Maintain or exceed the state target (72.50%) enrollment of students with IEPs in higher education, or other post-secondary training or competitively employed or in some other employment.*
Key Lever 1

Support to Schools: IDEA Compliance

- *Advisors will support teachers by conducting IEP reviews for quality and rigor of a minimum of 8 IEPs per month per advisor for identified schools based on compliance data.*
Key Lever 1

Support to Schools: Professional Development

- *The Division of Exceptional Children (DEC) will provide monthly and quarterly training to resource/inclusion teachers on IAIEP, Transition, RTI, Inclusion/Co-teaching, Behavioral Strategies, Training for Gifted, Reevaluation, Prior Written Notice, Closing the Literacy Gap, Illuminate/Fast Bridge; Self-Contained teachers will receive training in IAIEP, Teachtown (Basics and Transition to Adulthood), data collection and assessments.*
Key Lever 1, 2, 3, 4, 5

Compliance: IDEA- Parental Involvement

- *Increase the percentage of parents of Students with Disabilities (SWD) who report that schools facilitated parent involvement to improve services and results for SWDs to 95.00%. Baseline is 94.25%.*
Key Lever 3

Major Services Provided

The Division of Exceptional Children and Health Services (DECHS) provides:

- Vision, leadership, and expertise to schools and central office staff regarding the implementation of IDEA and health initiatives.
- Instructional initiatives that support the achievement of students with Individual Education Programs (IEPs)—both students with disabilities and those identified as intellectually gifted--in compliance with state and Federal mandates.
- Ensures that students with IEPs have access to a full continuum of services while being educated with nondisabled peers to the maximum extent possible.
- CPR/First Aid/AED: Training is provided monthly to full time employees. Three additional CPR/First Aid/AED instructors have been added to the District.
- DEC School Psychologists provide comprehensive evaluations for 13 categories of educational disabilities, including Gifted and are members of the School Support Team.
- DEC Social Workers provides socio-emotional and behavioral supports for students assigned to Day Treatment placements.
- Nursing Services: The School Nurse Program provides student-centered quality health services to all students to identify and address acute and chronic health issues in a seamless systemic manner supporting advancement in education and academics.
- Colonial Hearing, Speech, and Vision Center serves as the base location for many of the low incidence special education services offered by the District. This Center offers the following services to students enrolled in District schools:
 - Speech Language Therapy
 - Audiology Therapy
 - Occupational Therapy/Physical Therapy
 - Vision
 - Hearing Impaired
 - Interpreting for Deaf Students



Issues & Trends

- *Academics:* Students with Disabilities (SWD) subgroup percentages on state assessments increased from the previous year scoring On Track or Mastered in: elementary for ELA by +7.7, Math +5.3, and Science +3.2; middle for ELA by +3.7, Math +3.8, and Science +0.5; and high school for math by 2.1%. SWD who take the alternate assessment demonstrated significant gains scoring On Track or Mastered from the 2017 to 2018 school year for grades 3-5 showing a 21% increase, grades 6-8 a 16.7% increase, and grades 9-12 a 29% increase.
- *CCEIS:* State will require \$3.8 million in IDEA funds to be reallocated to District funds for Comprehensive Coordinating Early Intervening Services (CCEIS) to address and reduce the disproportionate and discrepant disciplinary practices impacting both general and special education students with a specific focus on SWD African-American and Multi-Racial subgroups.
- *ESSA:* ESSA accountability standards will impact schools and the District for students with disabilities. Instruction must be aligned to both standards-based grade level instruction and skill-based IEP goals to increase growth and proficiency.
- *RTI²:* State eligibility requirements for students with specific learning disabilities have impacted the number of identified students. This has implications for the overall SPED population, staffing and funding.
- *Functionally Delayed:* Functionally Delayed is not a federally recognized disability but does have a federal definition included in the Individuals with Disabilities Education Act (IDEA). While supplemental funding is not received, the Department of Exceptional Children is still required by TDOE to provide services to those students. At this time, the District has approximately 257 students which fit the criterion of Functionally Delayed.
- *Transition Programs:* Students ages 18-22 with mild to moderate intellectual disabilities who have graduated from SCS with a special education diploma can become involved in post-secondary training programs at Avon Lennox School, the College Campus Training Program at the University of Memphis, and Project SEARCH programs at Le Bonheur Children's Hospital, Methodist North, and Sheraton Hotel Downtown. These programs provide on the job training, employment opportunities, and job placement.
- *CareDox and Immunizations:* CareDox was implemented to monitor and assess student immunization compliance and health services information. The goal of this program is to allow easy access for parents and staff while increasing communication of health procedures and processes.

Divisional Budgets

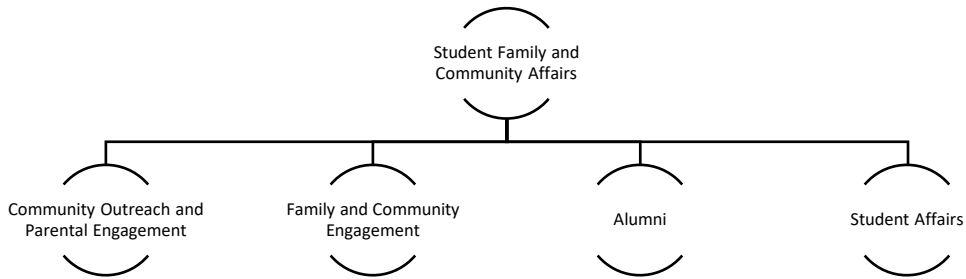
The Office of Schools budget for FY2021-22 is \$125.7 million, a decrease of \$3.45 million compared to FY21. This decrease is a combination of several factors including the removal of one-time purchases due to carryforwards, the elimination of overtime and expenses resulting from the duplication of resources in the amount of \$2.4 million. The Nursing contract was reduced in the general fund for \$3.4 million as other funding sources are also used to pay for these services. There was also a true up for Comprehensive Coordinated Early Intervening Services that resulted in a \$800 thousand decrease. The reductions are offset by an increase of \$1 million for Clue expansion, \$1.5 Million for the New Health High School and an increase of \$789 thousand for African American Male Initiative. The Office of Schools Department supports schools from the Central Office.



STUDENT FAMILY AND COMMUNITY AFFAIRS

Mission Statement

The purpose of the Student Family and Community Affairs Division is to build stronger relationships with families and communities through partnerships to ensure that families are well-equipped, communities are resourceful, and students have what they need to receive the education in an environment they deserve.



Departmental Goals

- Build the capacity of Family Engagement Specialist to authentically engage families and community partners in ways that build trust and positively impact student learning.
- Implement components of the community school model in two identified hub schools that will serve as a prototype to decrease non-school factors that negatively impact student performance and attendance.
- Foster community confidence to a 90% positive perception rate.
- Provide optimal opportunities for students to partner in shaping their foundational experiences in education through capturing student voice.
- Ensure the community is aware of school needs (adopters and partners)
- Align partnerships with services and schools
- Remove the bottleneck when it comes to partnerships
- Continue to create a non-threatening approach to the volunteer process
- Continue to survey and capture parent voice
- Support the long-term sustainability of SCS by yielding a positive return on investment (ROI) through retaining and reclaiming students

Major Services Provided

Constituent Service:

- Customer Services
- Graduation Services
- Central Office Directory
- District Concern Communications

Family and Community Engagement:

- Family Resources
- Community Partners
- Parental Engagement
- Multicultural Services
- Alumni Affairs
- Engagement and Support Specialists

Student Affairs:

- Recruit, Retain, Reclaim
- Student Voice, Engagement, & Academic Equity
- Student Leadership, Internship & Mentorship
- Multicultural Engagement (School Level)



Constituent Services

- Maintain District Directory to ensure access to contact information and resources to address inquiries
- Address, document and analyze customer inquiries to monitor and support improvement
- Train employees district-wide on customer service WORKS expectations and framework
- Plan recognition of 5 Star Service Award
- Plan, coordinate and execute components of all high school graduation commencement ceremonies

Develop Family and Community Affairs (FACE)

- Ensure that families are equal participants in their child’s education and empowered to foster positive outcomes for themselves and others
- Build capacity of school leaders to engage parents how to support education at home
- Provide mutual communication between school, home, and district level
- Promote collaboration between the District, schools, and community partners to assist school teams with developing and sustaining strong partnerships to provide holistic supports
- Support school-based specialist operating through feeder patterns, collaboratively bridging the pipeline with family and community engagement in schools
- Family Engagement Specialist Role (School-based and District-based):
 - Facilitate parent group meetings in various schools, establishes collaborative school support groups, and serves as conduits to strengthen communication links between FACE, school administrators, school staff, school partners, and families
 - Participate in and facilitate personal development opportunities for families and peers
 - Support neighborhood communities through school feeder patterns - centrally deployment to a specific assigned cluster of elementary, middle, or high schools
 - Support efforts around student recruitment and outreach program services

Engagement Priorities

- Integrated Student Support – School-Based Specialists will create support schools on all 3 levels (e.g. Cohort, Targeted Group and Whole School)
- Chronic Absenteeism – Focus on reducing the chronic absentee rate for cohort level students
- Welcoming Walks – Focus on creating welcoming environments through assessment and participation in the “Great Works” program.
- Parent Capacity – Focus on building the capacity of parents to the support the achievement of their students.

Fiscal Year 2019-20 Performance Highlights



- Created customer service WORKS expectations and framework for all district employees
- Developed a recognition program for 5-Star Customer Service Award
- Coordinated the 901 School Showcase – providing an opportunity to learn about the District’s vast array of school choices (over 7,000 families and stakeholders attended)
- Expanded the Families Connect Program to include elementary schools to help parents engage effectively with their assigned schools in English, Spanish, and Arabic.
- Developed a web-based school adopter management system for data collection and management
- Expanded the multi-tiered approach to support schools in higher need by piloting the placement of 18 School Family Based Specialist to serve high-needs school feeder patterns.
- Hosted the 901 Homecoming Safe-Summer Block Parties (6 Regional locations)
- Coordinated the “Lift Every Voice” High School Survey
- Hosted Student Congress Night at the Board
- Held the Holistic Hispanic Experience



Fiscal Year 2021-22 Priorities

- Expand family and community engagement opportunities programmatically to meet the goals of Destination 2025 and ESSA by 5 % from 2020-21.
- Broaden strategic community partnerships to serve more schools and/or students.
- Streamlining contracted partners and ensuring accountability in schools through quarterly data reports and a metric with school leader feedback.
- Develop systems and structures to inform and engage families and community partners about district strategies and progress through multi-lingual sources and print media as well as social.
- Increase and redefine parental involvement and create avenues for more parental participation for the disengaged.
- Merge Team Read and Arise to Read with an authentic non-educator approach around kindergarten and first grade literacy that provides a lift and enables tutors to give positive impact towards the third-grade guarantee.
- Enhance district-embedded collaborator roles that provide stakeholders with opportunities to be a part of the strategy design and planning process.

Divisional Budget

In fiscal year 2021-22, the budget for the Student Family and Community Affairs department is \$4.68 million, which is an increase of \$79,378 thousand compared to the FY21 amended budget.



BUSINESS OPERATIONS

Mission Statement

The mission and purpose of Business Operations is to provide support services and deliverables to the District in the most efficient and cost-effective manner to enable the District to focus on its core competency of providing the best education possible for students.



Departmental Goals

- Achieve 90% on-time completion of all FY21 and FY22 capital projects.
- Improve FY22 Grounds Keeping schedule from 3-week to weekly maintenance.
- Reduce and maintain FY22 Facilities Maintenance work orders backlog ≤ 3,000.
- Complete 95% of all FY22 real estate sales transactions from offers received.
- Improve FY22 meal participation across the district by 5% compared to FY20.
- Minimize Procurement solicitation protests to < 5% of all solicitations completed.
- Achieve 90% FY22 on-time arrivals for scheduled bus transportation services.
- Achieve < 0.5% Warehouse inventory variance during the FY22 year-end audit.

Major Services Provided

Asset Management Services

- Identification, tagging, and systemic tracking services of all inventoried District assets
- Asset transfer and disposition transaction processing services
- Asset management inventory database administration and management
- Coordination of physical inventory activities of new and existing fixed assets

Construction Services

- New construction and building addition project management
- Deferred maintenance capital projects management
- Construction, alterations, and modifications cost estimates
- Building/facility plans, permits, and design guidelines

Facility Planning and Property Management Services

- Mapping, geographic, enrollment, and capacity analyses
- Regional planning and residential development monitoring
- Real estate portfolio, property sales, leasing, and facility rental management
- Space capacity planning and usage assignment

Custodial and Grounds Services

- Vendor management of custodial service providers
- First response building support, maintenance, and work order management
- Outdoor grounds, lawns, and stadiums maintenance
- Pest control and herbicide maintenance

Facilities Maintenance Services



- Corrective, preventive, and emergency repair & maintenance of district infrastructure
- Remodeling and renovation of building space
- Facilities condition and deferred maintenance needs assessments
- Environmental, health, fire & life safety compliance management
- Corrective, preventive, and emergency repair & maintenance of district vehicles

Nutrition Services

- Year around nutritious meals service to all students and children of Shelby County
- Breakfast, lunch, breakfast in classrooms, grab n' go lunch, snack and supper meals
- Drive-up, multi-day bulk meals distribution of all meal types
- Meal services to various community centers, organizations, and programs
- Menu planning, procurement and inventory of food, supplies, and equipment

Procurement Services

- Purchasing of all District goods and services for schools, offices, teachers, and staff
- Negotiation of value price, delivery, terms, and conditions of all purchases
- Preparation, execution, and completion of all District bids and solicitations
- Purchasing and bid practices offering all vendors open and fair competition

Transportation Services



- Vendor management of transportation service providers
- Safe, dependable transportation services to and from school to all eligible students
- Bus routing logistics analyses and management
- Bus passes and other alternative pupil transportation services administration

Warehouse and Fulfillment Services

- Receiving, storage, and distribution services for all District materials, supplies, equipment, and devices
 - Fuel inventory control and systems' operations management
 - Inventory control, distribution, and disposal of all district assets
- Mail room operations and distribution services
 - Print Shop operations and fulfillment services

Issues & Trends

- Staffing shortages in Business Operations due to COVID-19 cases, retirements, resignations, and new background check requirements
- Staffing shortages with contract custodial vendors due to increased unemployment and stimulus benefits, COVID-19 cases, and new background check requirements.
- Retention, recruiting, and hiring challenges in Business Operations due to non-competitive wages / salaries compared to market for similar positions.
- Custodial service level challenges due to staffing shortages and pandemic protocol increased cleaning frequencies and disinfecting requirements.
- Increased construction and maintenance costs along with prolonged completions due to COVID-19 related labor and material shortages and long material lead times.
- Increased usage and depletion of Unforeseen account funds for emergency property repairs due to an increased property insurance deductible (\$1M) and increased instances of emergency property damage.
- Increased District vehicles maintenance & repair and replacement costs due to intense usage, increased age, wear and tear, high mileage, and vehicles reaching the end of their useful life.



Fiscal Year 2020-21 Performance Highlights

- Asset management and tracking of 95,000 new 1:1 digital devices and accessories
- Construction completion and grand opening of the new Alcy ES
- Execution and completion of 15 approved FY20 / FY21 Capital Investment Projects:
 - (3) School Classroom Additions
 - (6) School HVAC System Replacements
 - (4) School Roof Replacements
 - (1) School Windows Replacement
 - (1) Stadium Turf Replacement
- Development/implementation of the Pandemic Response and Cleaning Protocols
- Implementation of District hygiene, social distancing, and physical barrier safeguards
- Completion of RFP and execution of new custodial services contracts
- Completion of 54,035 maintenance, repair, and service request work orders
- Completed data analysis and recommendations for the Reimagining 901 plan
- Completed sale of (6) vacant District properties and/or parcels
- Development/execution of multi-day bulk meals distribution program
- Distribution / servicing of more than 8 million total meals to students and families
- Achievement of a 0.095% variance from year end audit of CNC warehouses inventory
- Completion of over 13,000 purchase orders for District goods and services
- Completion of over 100 competitive bids/solicitations for District purchases
- Registration of over 500 new vendors (incl. MWBE's) to do business with the District
- Completion of RFP and execution of new transportation services contract
- Achievement of a 0.29% variance from year end audit of Warehouse inventory
- Completion of over 400 print jobs from District requests
- Receipt, storage, and distribution of 95,000 new 1:1 digital devices and accessories
- Distribution of thousands of PPE, thermometers, hand sanitizer, disinfectant wipes, headsets, desk barriers, and bottled water to District schools

Fiscal Year 2021-22 Priorities

- Asset Management – Adjust staffing to support 1:1 Device Management program.
- Construction – Manage major capital projects using contract construction and project management services where needed.
- Custodial & Grounds – Implement new Grounds Keeping Improvement Initiative including reassignment of Grounds crewmen and plant managers. Manage custodial vendors under new contract to minimize contracted cost increases.
- Facilities Maintenance – Continue compensation adjustments for hard to fill positions and market competitiveness to retain and attract technical resources.
- Facility Planning – Initiate real estate listings with an agent contract to increase property sales activity and competitive offers.
- Nutrition Services – Increase revenue through innovative methods to increase school meals participation and implementation of central office food sales.
- Procurement - Purchase all goods and services as well as manage all solicitations.
- Transportation – Manage transportation vendor transition under new contract to minimize contracted cost increases and avoid service gaps during summer programs.
- Warehouse – Adjust staffing to support 1:1 Device Management program. Continue compensation adjustments for hard to fill positions and market competitiveness to retain and attract truck driver resources.

Divisional Budgets

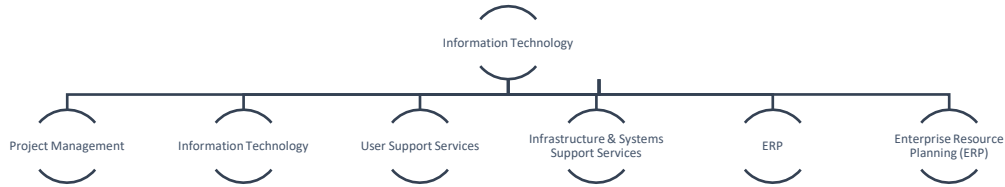
In fiscal year 2021-22, the budget for the Business Operations division is \$117 million, an increase of \$5.68 million when compared to the prior year's budget. The increase is primarily due to an increase in Transportation and custodial costs of \$5.6 Million and \$764 thousand, respectively. These increases are offset by \$896 thousand for reductions in the department for duplication of resources and using other funding sources for certain projects.



INFORMATION TECHNOLOGY

Mission Statement

The mission of the Information Technology Department is to provide secure, reliable, and integrated technology solutions in alignment with academic and administrative goals, while delivering excellence in customer service.



Departmental Goals

- Infrastructure Availability of 99.99%
- Application Availability of 95% or higher
- First call resolution of 75% or higher
- High/Medium priority Field incident response time of 4 hours
- Evaluate and assess enterprise and operational risk management technology applications which will provide recommendations for creation of Technology framework, controls, and processes.

Major Services Provided

- Provide technical support, assistance and response/resolution to Students, Teachers, Academic staff and Central office staff members through call center and field support.
- Customization and development of data integrations, and robust reporting on Learning, content and Educational Software that meets the needs of administrators, teachers, and students that are specific to our district.
- Provide support to back office systems and central office operations to ensure timely, cost-effective, and quality delivery of technology support to internal customers and business partners.
- Underlying technology and Data Storage- Wide-area networking (WAN) and telephone services (including cellphones and wireless networking) and data center operations.
- IT security team ensures the protection of the IT systems, data and user’s identity from harmful threats and theft 24/7/365 through continuous monitoring, upgrade of protection systems.

Issues & Trends

- Identify system consolidation opportunities and remove duplications wherever permissible.
- Collaborate with vendors and departmental resources on standardization that lead to secure solutions that move the district forward.
- Improving Cybersecurity awareness and training for all employees and enhanced training for IT security team.
- Remediation of known security vulnerabilities.
- Consistent environment monitoring
- Creation of Vendor Assessment Questionnaire to ascertain the security posture of new vendors.
- Improving Network Utilization



Fiscal Year 2020-21 Performance Highlights

- Enabled remote learning/collaboration for Students, Teachers, and central office with district wide rollout of Teams, VPN solutions, remote fax, SharePoint and other collaboration software and services.
- Survey and reporting system for students in PowerSchool to select their online or traditional learning options, and as a tool for future surveys.
- Rolled out EndPoint Security to prevent attacks from malware, detect malicious activity and use data encryption services to secure endpoint devices.
- Development of comprehensive PowerSchool Device Distribution and Return interface, Parental signature for the Digital 1:1 Initiative.
- Stood up enhanced centralized Call centers (for PWC, IT and Academics) enabled with additional staffing, technology, FAQs to support remote learning.
- Operating the centralized service and support model of device distribution and support of two TRAC centers
- Creation of Lost/Damage/Theft Management Database and expansion for managing details of 1:1 student devices.
- SCS COVID-19 Tracking and Tracing Application
- Launching student systems and integrations: Canvas LMS, Thrivist textbook integration, Naviance Graduation Planner and ELL evaluation Management software.
- Rolling out iTunes standardized Mobile Devices Management solution for Digital 1:1 Program.
- Implementation of location-based access Management Solution (Clear Pass). Internet access is controlled by automatic device detection for employees, students, contractors, and guests across the SCS district wireless infrastructure.
- Improve Internal IT processes through ITIL practices of Change Management, Incident Management and Root Cause Review meeting for SCS IT critical incidents.
- Initiated routine internal and external vulnerability scanning.

Fiscal Year 2021-22 Priorities

- Manage, monitor, support digital 1:1 program.
- Support to summer learning and summer learning academy
- Grade write-back from Canvas to PowerSchool and enhanced controls. Simplifying Single sign on login process for online learning.
- Implementation of data & location protection with network segmentation.
- Standardization on SCS Cloud storage application.
- SCS employee identity protection with the use of multifactor authentication.
- Cybersecurity training program for employees and students.
- Data and business continuity protection with automated server cloud backups.
- Engage in removal of outdate operating systems removal from the SCS environment.
- Continue 36-month rollout of Diverse WAN Project – Carrier diverse fiber links at each school, increasing network capacity, reliability, scalability, while lowering costs
- Optimizing E-Rate Category 2 opportunities with the start of new funding period

Divisional Budgets

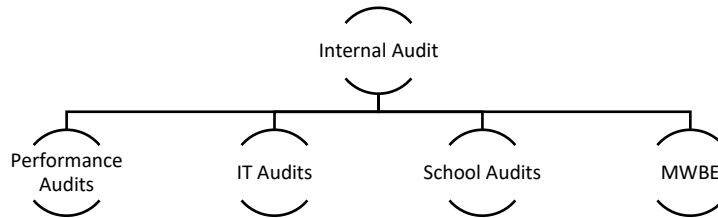
In fiscal year 2021-22, the IT Department's budget is \$21.2 million, which is \$6 million less than the prior year's budget. The budget decline is mainly driven by a \$3.5 million difference in contracted services and \$2.5 million of one-time carryforward purchase orders.



INTERNAL AUDIT

Mission Statement

The Office of Internal Audit’s mission is to assist Shelby County Schools with the efficient, effective, and economical delivery of high-quality educational services to all students and to enhance and protect organizational value by providing risk-based and objective assurance, advice, and insight regarding operations, compliance, and other unspecified activities.



Departmental Goals

- Complete all school audits by September 30th annually
- Increase awareness of fraud, waste, and abuse within SCS
- Deliver high quality audit reports to stakeholders
- Increase MWBE spend annually

Major Services Provided

- Professional consultation regarding management control systems increase organizational efficiency, effectiveness, compliance, and economical operations
- Professional assurance services regarding the management of internal school funds at all schools.
- Administers the District’s fraud, waste, and abuse program.
- Internal MWBE advocate and compliance services

Issues & Trends

- Compliance and monitoring pertaining to school support organizations will require significant investment in business process improvement to achieve satisfactory compliance with state requirements
- The instances for fraud, waste, and abuse reporting is trending upwards due to increased awareness training
- School internal school fund audits are positively improving and the incident of external auditor comments substantially down
- District continues to improve the perception regarding its commitment increase to MWSBEs participation in discretionary spending

Fiscal Year 2020-21 Performance Highlights

- Completed the quality control review of 100% of school audit prior to November 1st.
- Provided fraud, waste, and abuse training to individual schools and the majority of the SCIAA fall, winter, and spring coaches.
- Reorganized the Automated audit software up for renewal which

Fiscal Year 2021-22 Priorities

- Reorganize Audit function to enhance the investigative function
- Conduct annual risk assessment to prioritize and focus audit activities on key risks identified within the District
- Creatively provide 40 continuing professional education training hours to compliance with standard and to maintain a highly competent professional audit staff



- Expand outreach and information about assistance programs to promote equal contracting opportunities for MWSBEs doing business with the District.
- Launch the Small Business Enterprise component of the overall program to increase MWSBE and local share of discretionary spending

Minority Women Business Enterprises (MWBE)

The MWBE Office was adopted from SCBE Policy 2010 as an office to provide Minority, Woman-owned, and Small businesses (MWBE) with equal opportunity for participating in construction, contracting, procurement of all goods and services for the District. The office is currently comprised of four employees who are tasked to carry-out the following main objectives: outreach, training, capacity growth, sub-contractor good faith efforts, compliance, certification verification, goal setting and reporting for MWBEs.

Major Services Provided

The MWBE Office promotes full and equal access to contracts, business opportunities with Shelby County Schools for Minority, Women and Small Businesses. Services provided include setting aspirational goals for MWBE utilization in particular areas of procurement. The office attends and implements outreach events throughout the Memphis and Shelby County community to increase the number of certified MWBE vendors for utilization for all district requestors who purchase on behalf of the District. The office is also tasked with monitoring and reporting their participation and compliance with MWBE goals and utilization. The office provides oversight and collaborates with staff for program and process improvements in opportunities for MWBEs. More details about the MWBE department can be found in the MWBE Program and Procedures Manual.

District MWBE Services

- Establish MWBE aspirational goals of participation for Bids, Quotations and Requests.
- Provide lists of MWBE vendors to school and divisions for Solicitations, purchases, and opportunities.
- Establishing legal guidelines for MWBE office and management of accurate vendor data and requests
- Evaluating, reporting, and monitoring to the Superintendent the reports of contract.
- Training internal staff on MWBE policies and procedures.
- Providing procedures for determining and monitoring MWBE participation and compliance with MWBE requirements and policy.
- Work on revision of bidding procedures and guidelines to increase the potential for MWBE participation.
- Consult with District departments on supplier diversity implementation, administration, and reporting.
- Overseeing appeals to the process for supplier diversity.
- Overseeing site inspections, RFP/Q conferences and evaluations, contract awards, MWBE certifications and project cost reporting.

Community Services

- Ensure information regarding bidding requirements, opportunities, procedures, and successful obtainment are delivered to MWBEs and the greater Memphis and Shelby County Community.
- Develop a resource directory to be provided to the MWBE community with assistance in areas including bonding, financial management, accounting, continuing educations, professional organization, and other resources that improve market access and capacity.
- Promoting awareness of the SCS MWBE program through partner organizations and community boards.
- Supporting MWBEs through training, enrichment, and capacity building programs.
- Identifying, designing, and implementing processes for SCS to eliminate barriers for MWSBE participation.
- Communicating concerns and questions pertaining to MWBE community requests and/or concerns received from the Board, the District, and the Community.

Divisional Budget

In fiscal year 2021-22, the combined budget for the Internal Audit and MWBE departments is \$1.5 million, which is \$60,401 greater than the prior year's budget. This increase resulted from the addition of one position to the MWBE department.



COMMUNICATIONS

Mission Statement

The Department of Communications and Broadcast Services provides strategic and creative support for all schools and District departments in alignment with the goals and priorities of Destination 2025. We strive to inform and engage internal and external stakeholders, while promoting the accomplishments of our teachers, students, and staff to build trust in the District and support for student success.



Major Services Provided

- Strategic planning
- Media relations
- Marketing and promotions
- Internal communications
- Social media
- Bilingual communications
- Graphic design
- Web development
- Broadcast services (TV and Radio)
- Executive communications

Fiscal Year 2019-20 Performance Highlights

- Launched year two of School PRO training and expanded the Central Office PRO training.
- Our team has increased the overall reach and effectiveness of District communications channels.
- Our team received two Golden Achievement Awards by the National School Public Relations Association.
- Our team received the Tennessee Education Association School Bell Award.
- Our team launched a new mass communications program (call/text/web/app) for all schools and employees.

Fiscal Year 2021-22 Priorities

- We will increase engagement on our social channels by 10%.
- We will maintain a 63% open rate on District Publications and a 60% “very informed” rate among employees.
- We will ensure our media tonality for the year has an average of 85% positive/neutral.
- We will track, prioritize, and improve response time for media inquiries by 50%.
- We will develop at least three new channels and improve relationships with reporters.
- We will increase the profile of the SCS Newsroom and increase views by 5%.
- Strengthen school-based marketing skills and capacity by ensuring there is a “certified” PRO in 75% of schools.
- Strengthen District branding by providing resources to employees and PROs.
- 70% of web users say the District website is “very easy” or “somewhat easy” to navigate.
- Ensure that 100% of identified high-priority District-wide initiatives have a bilingual component.





- Establish at least two dedicated communication channels for Hispanic families.
- We will increase engagement on our social channels by 10%.
- We will maintain a 63% open rate on District Publications and a 60% “very informed” rate among employees.
- We will ensure our media tonality for the year has an average of 85% positive/neutral.
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Divisional Budgets

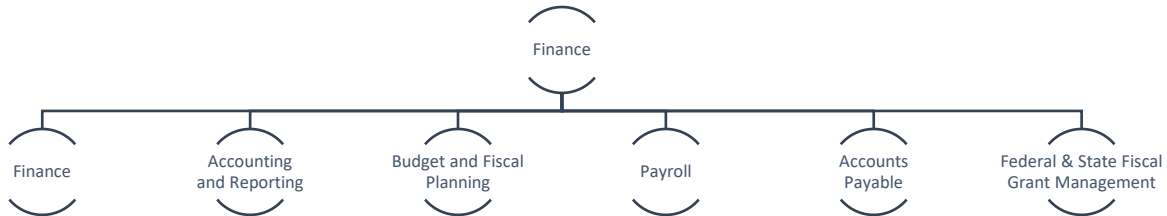
In fiscal year 2021-22, the Office of Communications has a \$3.3 million budget, which is \$19,051 more than the prior year’s budget. The increase is the result of a position reclassification and a salary increase.



FINANCE

Mission Statement

The mission of the Finance Office is to be a collaborative and exceptional strategic leader around how to create the greatest academic value with our resources (i.e., people, time, capital, money, and effort) and to support educational innovation and effectiveness that nurture the whole child and prepare all students for post-secondary readiness, particularly addressing potential resource inequities in meeting our students’ needs.



Major Services Provided

The Finance Office is responsible for managing the overall budget development, accounting, treasury, financial reporting, payroll, student activity fund accounting, grant management & compliance, financial services operation, and position control for the District. This includes managing internal controls to mitigate risk; creating and presenting financial status and financial condition reports to internal and external parties; ensuring that the official accounting records of the District are complete and accurate; safeguarding the assets of the District to minimize risk of financial loss; and creating tools to provide high-quality financial information that support the District’s strategic priorities.

Fiscal Year 2019-20 Accomplishments

- Obtained an unmodified “clean” opinion on the FY 2019-20 external audit
- No significant deficiencies or material weaknesses for the FY 2019-20 audit of the major federal award programs
- Continued student-based budgeting for FY 2020-2021 to provide greater budget autonomy to school leaders.
- Received the Association Of School Business Officials and the Government Finance Officers Association awards for the FY 2019-20 Annual Financial Report
- Received the Association Of School Business Officials Meritorious Budget Award for the FY 2019-20 Budget Book

Fiscal Year 2021-22 Priorities

- Successfully transition to the new ERP system by ensuring a smooth conversion for cash, financials, grants, and payroll
- Develop a long-term financial plan with the impact of the District transformation effort outlining the District’s pathway to fiscal sustainability
- Increase internal customer satisfaction rating with the Financial Department across the District
- Manage ESSER Fund 1.0, 2.0, and 3.0 to ensure alignment with federal, state, and compliance standards for the allocation for the entire LEA including charters.
- Improve efficiency and better utilization of resources within the Department

Divisional Budgets

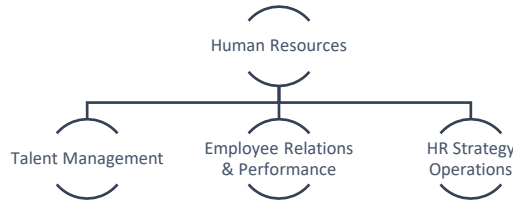
In fiscal year 2021-22, the budget for the Office of Finance is \$4.8 million, which is a \$349,211 thousand decrease compared to the prior year. The Finance department’s decrease is due to the reduction of contracts and using other funding sources to pay for 2 positions.



HUMAN CAPITAL AND TALENT MANAGEMENT

Mission Statement

The Human Capital and Talent Management Office will be a strategic partner maximizing the potential of our greatest asset, our employees, and positioning Shelby County Schools (SCS) as an employer of CHOICE. We are committed to delivering quality customer service; recruiting, retaining, and rewarding a talented workforce; and contributing to the improvement of student achievement



Departmental Goals

- Implement Human Resources (HR) best practices to attract qualified applicants, motivate the existing workforce, inspire long-term commitment resulting in 99% of vacancies filled by June 15, 2021 (100% by the first day of school).
- SCS HR will improve diversity of the candidate pool every year by 5% to reflect and align with student population (Latino and African American Male).
- The SCS Human Resources Department will provide high quality customer service resulting in an overall 90% customer satisfaction rating based on accuracy, timeliness, and courtesy measures on an ongoing basis.
- Retain high performing, talented teachers, and staff throughout the District.
- Increase organizational capacity, diversity, and inclusion.
- Ensure customers understand basic HR processes and procedures, through an efficient, streamlined, multi-tiered service delivery system.

Major Services Provided

Talent Management

- Talent Management is committed to recruit, hire, retain, and develop the human capital required for Shelby County Schools to not only meet but exceeds our goals. This includes innovative, responsive, fair, and consistent processes and systems that are related to retaining and developing a superior workforce for SCS.



Employee Relations and Employee Performance Support

- The Employee Performance and Support (EPS) Department’s work is divided into five critical branches: design, implementation, stakeholder investment, data management and systems management. Our goal is to build systems and processes that both support and enhance employee job performance and development, ultimately impacting employee engagement and job satisfaction.
- The EPS team offers the following services: 1) Provides TNDOE and District process updates regarding employee evaluations to all stakeholders; 2) Develops and leads evaluator training and support systems to expand support options for all staff members; 3) Maintains user-friendly and easy-to-navigate training and employee performance data systems, such that these tools and processes clearly align to and reinforce the District’s strong vision for excellence; and 4) Ensures employee performance data are accurate—reflecting true SCS employee effectiveness.

Benefits and Total Rewards

- The benefits and total rewards team provides comprehensive, flexible benefits package for our employees, retirees and eligible dependents (includes medical, dental, vision and life insurance); maintains and administers a compensation and classification programs that attracts, rewards, and retains a well-qualified workforce; manages the District’s wellness and total rewards programs.

Office of Professional Standards

- The Office of Professional Standards supports collaborative relationships between management, employees, and employee organizations, by ensuring fair and consistent treatment of all employees; aiding in resolving workplace conflicts, providing guidance on managing performance and conduct issues; and cultivating a work environment of employee engagement.

Office of Employee Compensation

- The Office of Compensation is committed to providing a fair and competitive compensation program that promotes an atmosphere that will attract, motivate, retain, and reward high-performing employees at all levels.

Issues & Trends

- Providing the operational foundational structure for Human Resources to succeed
- Identifying and creating opportunities to collaborate with employees to increase organizational effectiveness with tools such as new an ERP implementation through Oracle
- Improving the climate and culture for instructional and non-instructional positions
- Improving the employee experience through quality and consistent customer service

Fiscal Year 2020-21 Performance Highlights

- Created a telework agreement for SCS employees to set new work expectations and facilitated training due to the COVID-19 pandemic
- Created a taskforce aimed at recruiting and retaining a more diverse instructional staff
- Implemented CompAnalyst (salary survey system) to support with offering equitable, more competitive salaries.
- District is moving to a single lane salary schedule for new and current teachers. New and current teachers are eligible for base pay increases based on their TEM score.
- Return Stronger Bonus – Defined criteria and partnered with Budget/Finance regarding funding and Comms to execute communication plan and rollout in time enough for staff to return to buildings
- COVID-19 Vaccination Support – Provided compensation/incentive pay structure for Nurses and all volunteers providing support at the various vaccination sites
- Re-Entry/1:1 Device Initiative
 - Created key positions to support with device distribution and overall, 1:1 digital support
 - Developed compensation structure and supplemental pay to incentivize existing employees to support with this initiative
- Processed National Board Payments for more than 115 National Board-Certified Teachers and established FAQs to ensure applying for certification/re-certification during the pandemic was seamless



- Reviewed and made efforts to align district Truck Drivers to the appropriate pay structure according to the CDL/non-CDL requirement to be more market competitive as well as establish career progression (approved to be implemented)
- Completed a district-wide stipend audit and established key categories for supplemental pay for tracking purposes as well as future incentive pay alignment
- Partnered with Athletics and leadership to establish criteria for supporting coaches and offering continued supplemental pay during the pandemic for those coaches/athletic director/sponsors that provided virtual and/or other supports to students
- Continuation of title re-alignment throughout the district: phased approach to be completed for Central Office by June 30th
- Revised position and pay structure for Mobile Security officers/Sergeants (impact of more than 150 incumbents/positions) – analysis complete; pending funding approval
- Processed Career Ladder payments for more than 650 and aligned our current eligibility and criteria for payout to the State guidelines
- Partnered with Academics leadership to provide support with proposing and completing cost projections for various initiatives related to learning loss to include:
 - Summer School rate increases (in the form of a bonus) for Promotional Summer School and Summer Learning Camps (approved to be implemented)
 - SPED Assistant Base Rate Increases (starting pay will be \$17/hour to be more competitive with local districts) – analysis complete, pending funding approval
 - Specialized Ed Assistants (assisted with development of JD and cost projections for implementation and over a 5-year period) – analysis complete, pending funding approval
- Broadened Aspiring Teachers Program supports to retain and develop SCS employees seeking to earn or maintain their TN teacher license. Supports include Praxis Tutoring, Online Study Guides, Relay Graduate School of Education Residency Program, Grow Your Own partnerships with University of Tennessee Knoxville and Tennessee State University, Licensure Requirement Check Ins, and immigration sponsorship for hard-to-staff subject teachers
- Launched a virtual platform for teacher and principal interviews via Microsoft Teams due to COVID-19 Pandemic
- Hosted (11) successful virtual hiring events via Microsoft Teams to facilitate Teacher and Principal interviews
- More than (1,126) candidate RSVP's to all (11) SCS sponsored hiring events
- Over (414) successful principal recommendations made at (11) SCS sponsored hiring events
- Over (300) principal or designee RSVP's to attended and represented their individual school at the (11) SCS hiring events
- Implemented paperless student perceptions survey for all students across the District
- Established the Non-Instructional Evaluation certification program for supervisors
- Re-launched professional online learning platform for supervisors via STAR12
- Designed offboarding process to be used by hiring managers
- More than 1,160 teacher vacancies (internal & external) filled
- Seamless opening of school with employees appropriately onboarded and compensated on time during first pay run in a virtual environment
- Restructured ATS workflow to streamline the applicant onboarding process
- Implemented Virtual Orientation for all SCS new hires
- Implemented vacancy management for compliance assurance
- Provided Microsoft TEAMS training for substitute teachers to ensure a quality and consistent virtual instruction
- Fingerprinting and Background Checks for SCS employees implemented within full compliance of state guidelines
- Restructured the Central Nutrition Center (CNC) HR Department for an enhanced strategic partnership with SCS Nutrition Services
- Implemented the Panorama Employee Engagement Survey
- Ensured SCS employees and members of their household had access to free counseling sessions through the Methodist Employee Assistance Program (EAP)
- Collaborative Conferencing with Union Reps
- Separation of Duties involving Investigation Team and Review Team



- Implemented virtual benefits sessions to educate employees on regular basis
- Refreshed the Omada program which is a digital lifestyle change program that promotes eating healthy and weight management
- Refreshed the Tuition I.O. program that provides one-on-one counseling to employees, help employees manage student loans, optimize loan payoffs, and provide additional resources to help understand options that are available
- Families First Coronavirus applications submitted from 4/1/2020 – 12/31/2020 – total of 593 applications received, reviewed, and processed
- District communications submitted weekly to employees regarding health improvement
- Successfully implemented and offered STD/LTD benefits to employees with lower premiums
- Flexible spending account balances are allowed to rollover into the next year.
- Retirement and employee recognition incentives offered 2020-21 school year
- Open Enrollment (OE) – virtual sessions and OE drive-thru
- Redesigned the Department of Human Resources website to serve the needs of SCS employees. This was especially significant due to the pandemic for employees to have a self-service website to service SCS employees.
- Implemented the SCS Cares platform to increase SCS staff morale
- Developed SCS Superheroes to recognize and reward employees who exceed expectations
- Created SCS Fitness in the Park to promote employee physical, emotional and social well-being
- Developed fitness challenges to keep employees engaged in health and wellness activities
- District Teacher Advisory Council (DTAC)- selected SCS teachers provided authentic teacher feedback and solutions to help drive student success in the district’s decision-making process and empower the Superintendent with teachers’ insights, suggestions, and perspectives on critical educational issues
- Created the SCS (10 Day) Countdown to the Holidays to celebrate and reward SCS employees during the holidays which included 2-nights at Starry Nights, Slim & Husky’s Pizza, SCS virtual holiday party and social media contests.
- The SCS Department of Human Resources, Chief of HR received the 2020 HR IMPACT AWARD from the Memphis Business Journal (MBJ) as an exceptional leader in the field of Human Resources.

Fiscal Year 2021-22 Priorities

- Enhance and expand strategic partnerships internally and externally
- Enhance strategic recruitment strategy that includes the integration of Artificial Intelligence, GeoMapping for targeted marketing, and targeted social marketing
- Implement strategic Staffing and Retention Plan
- Create Personnel Manager Training Series for school leaders, and central office supervisors (including personnel management handbook)
- Implement Teacher Comprehensive Induction Program
- Implement Employee Induction Program
- Implement Total Rewards Program
- Enhance employee wellness program
- Automate document submission processes to allow for greater self-service capacity (ex. FMLA, ADA, verifications, etc.).
- Utilize the employee engagement survey data to drive strategic planning for district culture/climate
- Establish SCS as an approved ParaPro Assessment testing center
- Continue to build the Aspiring Teacher Program to build a stronger teacher base to ensure hard-to-staff positions are filled with qualified teacher candidates
- Enhance HR data collection, management, analytics and reporting to inform strategic planning and practice
- Develop programs specifically to address culture, climate, diversity, and inclusion throughout the District
- Continue to enhance programs for SCS Cares as the foundational platform to model customer service and servant leadership to employees
- Complete market pricing for all district benchmarked jobs



- Implement/Roll out Comprehensive Compensation Administration Guidelines
- Develop New Teacher Compensation Plan for Consideration
- Supplemental Pay Handbook
- Comprehensive Comp Training Module Development
- Organizational Charts for all Central Office Departments
- Principal Salary Schedule Alignment

Divisional Budgets

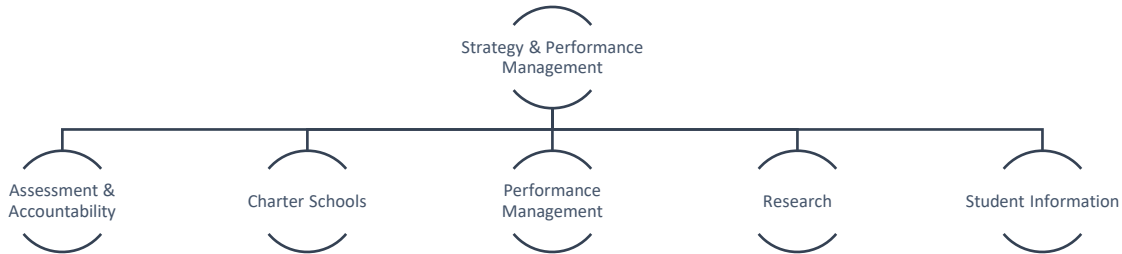
The Office of Human Capital and Talent Management’s budget is \$17.9 million in fiscal year 2021-22, which is a \$10 thousand increase when compared to the prior year’s budget. The increase is due to budget reductions of \$496 thousand to gain efficiencies and offset by an increase of \$506 thousand for stipends related to recruitment, retention and staffing for schools.



STRATEGY & PERFORMANCE MANAGEMENT

Mission Statement

The Strategy & Performance Management team’s mission is to ensure all students receive an excellent education by providing our teammates the data, analysis, training, tools, and processes so we make stronger decisions and get better every day.



Departmental Goals

- By June 2019, 90% of application-to-application data transfers are managed through the Integration Platform as a Service (iPaaS) solution.
- 85% of participants in the stat continuous improvement process believe this process helped improve outcomes on department or school goals.
- 80% of District leaders believe monthly RPM reports and the Annual Report have improved their understanding of strategic goals.
- 70% of all users will log into Clarity by the end of the year.
- 20 % of schools will achieve at least a 50% log-in rate in BrightBytes Clarity by the end of the year.
- 100% of major recurring grant reporting and data analysis requests will be completed by agreed upon deadlines.
- 90% of recipients agree that Research program evaluations will inform their decision-making or help them improve program quality.
- Among those who request ad hoc RPM support, 95% of District staff agree that RPM has fulfilled data and research requests 1) that meet their needs; 2) in a timely manner.
- 80% of chiefs agree with the statement, “I am thoroughly informed about the decisions that the data governance council is making.”
- 90% of super users (directors/chiefs/managers in affected depts.) strongly agree that the dashboards they need are fully functional and help their team do their work.
- 95% of all students in TNReady online tested subjects will be successfully assessed online.
- The district’s new formative assessment system will be implemented
- The charter sector will improve its success rate to the 48th percentile in grades K-8 and the 50th percentile in high school.
- PowerSchool average daily membership (ADM) will match ADM in the state EIS by, at minimum, 99%.

Major Services Provided

- Leads data-driven continuous improvement processes aligned to the goals of Destination 2025 and departmental SMART goals.
- Designs, publishes, and maintains data dashboards for school and central office users and trains users to use data more strategically.
- Conducts program evaluation and grant reporting for a variety of District programs and funding sources.
- Provides regular performance updates to District leadership and community stakeholders on key student outcomes, District goals and Destination 2025 progress.



- Provides ongoing data analysis and research support to central office departments for planning and reporting purposes.
- Leads the implementation of a holistic data integration platform as a service (iPaaS) so that end users ultimately have access to integrated, standardized data and reporting across all major applications.
- Testing & Assessments
- Coordinates the school accreditation process (AdvancED).
- Summarize and analyze student achievement data.
- Manages the operation of the District's adult testing center.
- Oversees the authorization process for charter schools.
- Communicates charter school quality to the public.
- Oversees the organizational quality of charter schools.
- Manages the core student information system.
- Manages student records and transcripts.
- Maintains compliance with state reporting through EIS.

Fiscal Year 2021-22 Priorities

- Investigate emerging data trends and research systems
- Design and execute valid, reliable data collection processes and program evaluations
- Drive District-wide continuous improvement processes
- Develop interactive dashboards and informative reports
- Implement Mandatory state assessments and district-sponsored formative assessments
- Oversee and support the District-authorized charter school sector
- Implementation of a new formative assessment system.

Divisional Budgets

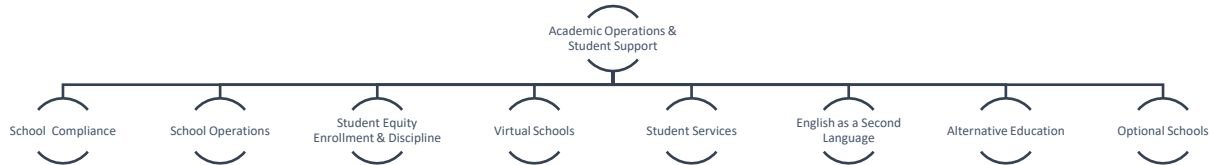
In fiscal year 2021-22, the budget of the Strategy and Performance Management Department is \$2.5 million, which is \$130,007 less than the prior year budget. The primary reason for this reduction is due to a decrease in Contracted Services for BrightBytes.



ACADEMIC OPERATIONS AND STUDENT SUPPORT

Mission Statement

The mission of Academic Operations and Student Support is to create safe learning environments and a climate of success by: providing support for schools, growing the trust of all stakeholders through strong customer service, helping principals focus on instruction by eliminating operational barriers, establishing clear operational procedures, and supporting the overall district academic goals and strategic plan.



Departmental Goals

- To improve district-wide culture, climate, and operational performance, AOSS staff will provide training and ongoing support to school administrators regarding SCS protocols and procedures.
- Increase the enrollment of traditionally under-represented students enrolled in Advanced Academics (Honors, AP, IB, Dual Enrollment) coursework.
- Improve learning outcomes and supports for English Learners and their families
- To provide leadership and a high degree of ingenuity, creativity, resourcefulness, and competency in developing and implementing appropriate Social Emotional Learning and behavioral support plans to meet the identified needs of schools and students.
- Provide academic and school supports for students and families

Major Services Provided

- Provides a conduit for parents and constituents to voice concerns and seek resolution.
- Supports school administrators with Professional Development related Operational functions of schools.
- Collaborates with Central office departments and act as liaisons between the central office and school administrators.
- Provides collaborative leadership over a cross-functional team to develop the following calendars: District Instructional Calendar, Principal’s Accountability Calendar, and the Professional Development Calendar for School Leaders.
- Utilize District policies, local, state, and federal law, and research best practices to update and refine the Academic Operations and School Support’s Protocol and Procedures manual and provide related professional development for principals.
- Provide supports and enrichment opportunities through athletics; JROTC; before, afterschool and summer programs; and health promotions
- Establish and communicate consistent processes to ensure equitable access to education through the S.E.E.D. office
- Organize and supervise the School Operations’ Situation Room at the beginning of school to provide immediate support and problem resolutions for school administrators.
- Provide an immediate response to school administrators during emergency and crisis situations.
- Provide IB, AP, Dual Enrollment, and Statewide Dual Credit courses that increase the opportunity to complete academically challenging coursework and strengthen their preparation for post-secondary success.
- Provide continuous education services to students through Alternative Schools program who have experienced behavioral or academic challenges in a traditional school setting.
- Provide secondary online learning options and opportunities for full-time and part-time students

Issues & Trends

- Support schools, staff, students, and families post-COVID-19 closures and return to in-person learning



- Support the academic and social and emotional needs of students due to COVID-19 and learning loss
- Implement state requirements for ACEs, progressive discipline, and trauma-informed best practices for students
- Increase enrollment for SCS-managed schools for 2021-22 school year due to 2020-21 current year enrollment decline and impact from COVID-19
- Improve attendance and decrease chronic absenteeism and truancy
- Increased scrutiny of on-time school and district compliance with federal, state, and local polices and laws (EX: Fire Marshall, Emergency Management Drills, Immunizations, Transcripts & etc.)

Fiscal Year 2020-21 Performance Highlights

- ESL: Due to the implementation of ELLevation, Individual Learning Plan completion and update rate from 2019 to 2020 has increased by 70%; As a result there has been the same percentage increase of ESL students receiving all services for which they qualify for and receiving the recommended accommodations and scaffolds in the classroom during instruction and assessments.
- Advanced Academics: Advanced Academics: For 2019-20, EPSOs are offered at 100% of SCS-managed high schools; SCS-managed high schools had a 95% Dual Enrollment pass rate; 5,867 EPSO credits were earned through Statewide Dual Credit; 22 National Merit Semi-Finalists, 12 perfect ACT scores, and 312 AP Scholar awards in SCS-managed schools.
- Academic Supports: Virtual Summer School enrollment- 3,189; Virtual Elementary Summer Learning Academy- 1,766; Virtual Fall Break Academy- 803; Saturday Academy Attendance as of 1/1/21- 2,447
- S.E.E.D.- Over 50,000 documented student supports in Brightbytes. More than 2,000 Telehealth sessions and calls answered on the SEL support line for Mental Health services. Support line recognized as a Model by other school districts across the country. Created a Virtual Discipline Guide to provide all stakeholders with expectations, interventions, supports, and consequences during COVID-19 school closures.
- Virtual Schools: MVS had a 350% increase (2,750 to 11,673) in students participating in Credit Recovery and Grade Repair during 2019-20 and currently has 23,000 enrolled in those programs. Implemented an online ACT Prep Program with 27,000 enrolled.
- Compliance: Developed virtual training platforms for school secretaries and hired 21 school secretaries during a global pandemic. Increased KK immunization to 98% compliant districtwide.
- Student Supports: Health Promotions screened 33,754 students for state mandated health screenings for school year 2019-2020. White Station and Cordova High made it to Level 3 In JLAB (JROTC Leadership and Academic Bowl). White Station is the current National Army Champion.

Fiscal Year 2021-22 Priorities

- Utilize ESSER 2.0 funds to remediate students' learning loss and social and emotional needs through academic and behavioral supports for students because of COVID-19 school closures and assist with district planning for school reopening/opening
- Continue to expand access to early postsecondary opportunities (AP, Dual Enrollment, Statewide Dual Credit) to meet state requirements.
- Increase enrollment in advanced academic programs, particularly for underrepresented populations.
- SEL priorities include implementing our new SEL curriculum, ReThink, in all schools and supporting students' behavioral and social and emotional needs
- Decrease student absences and chronically absent students through professional development, implementation of attendance best practices, and collaboration with school and community resources

Divisional Budgets

The Academic Operations and Student Support's budget totals \$70.5 million for fiscal year 2021-22, which is approximately \$4.1 million less than fiscal year 2020-21. The reduction in budget is largely due to the elimination of one-time expenses for computer equipment, office supplies, equipment, and other non-critical expenses. Funding for SLA (Summer Learning Academy) is shifted to the ESSER grant, and expenses for AAMI (African American Male Initiative) will be funded through District Initiatives. Other reductions include un-allocated stipends and overtime, and eliminating positions deemed a duplication of resources. There is also an increase of \$600 thousand to expand the Truancy offer under Attendance and Discipline.

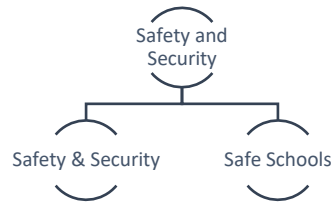


SAFETY AND SECURITY

Mission Statement

The mission of the Department of Safety and Security is to provide a safe school environment for students, staff and visitors by maintaining an efficient program of safety and security as well as a safe, secure and nurturing learning environment that is conducive to education.

This will be achieved by promoting good attendance and discipline, safety, and security, before and after school programs, and supporting schools with various concerns.



Departmental Goals

The major goals of the Department of Safety and Security is to continue the best level of safety for our students, staff and visitors and maintain an efficient program of safety and security through the following:



- Continue to provide routine patrols, surveillance, and timely response to calls for services on all properties when schools are in session, when schools are not in session and on weekends and holidays.
- Provide cost effective security surveillance technology to provide enhanced interior and exterior camera coverage.
- Continue district-wide surveillance upgrades to unify district on the Milestone system.
- Continue to provide concise, effective information between SCS and other agencies (i.e. law enforcement and fire department) as needed to maintain a safe learning environment.
- Continue to ensure Shelby County Schools is complying with Tennessee Code Annotated (49-5-413) regarding background checks.
- Continue to provide Gang Reduction Assistance for Saving Society’s Youth (GRASSY) outreach workers with training in Trauma-Informed Decision-Making Skills and Adverse Childhood Experiences (ACES).
- Decrease the number of truant students needing referrals to Juvenile Court.
- Increase the number of parents attending Student Attendance Review Board Meetings (SARB).
- Reduce the number of students being expelled for gang-related infractions in the Research Triangle International (RTI) Grant Middle Schools.
- Increase the number of Principals participating in the Trust Pays Program.
- Increase the number of schools participating in the School Based Probation Officer Liaison Program.
- Increase the number of Lawyers volunteering to work with the Youth Court Program.
- Hire and train 15 additional Safety and Security Guards.
- Maintain 100% compliance of all SCS Schools through continued monitoring of the Online Emergency Management plans and drill logs as required by State Law.

Major Services Provided

The Department of Safety and Security essential programs and services include:

- Gang Reduction Assistance for Saving Society’s Youth (GRASSY), gang intervention and prevention program in identified schools.



- Fingerprinting/ Background Check and Analysis as required by State Law.
- CCTV (Cameras, Card Access, and Airphone installation – Central Offices/All Schools
- Intrusion Alarms.
- 24-hour Dispatch service/7 days a week, including holidays).
- SCS Officers in Schools (128 officers).
- Emergency Management.
- School House Adjustment Program. Enterprise (SHAPE).
- School Based Probation Liaison (SBPL).
- TipSoft

Fiscal Year 2019-20 Performance Highlights

- Decreased gang activity by 25%
- Awarded the National Exemplary School Safety Award as the best in the country for the last six (6) years. Reduced serious targeted incidents in schools for the 6th consecutive year.
- Decreased number of transports to Juvenile Court.
- Restructured School Based Probation Officer Liaison Training.
- Restructured School Based Probation Liaison informational exchange with Juvenile Court.
- Implemented 3-tiers system of intervention for Project Prevent.
- Successful completion of 42 school locations video surveillance upgrades.
- Implementation of the CCTV Monitors program, providing real-time school monitoring of cameras and exterior doors, (reduced student tardiness and strengthen our security effectiveness).
- Completed all SCS Officers 40 hours of In-service training as required by state law.
- Continue 100% compliance of all SCS Schools through monthly monitoring of the Online Emergency Management plans and all drill logs as required by State Law.

Fiscal Year 2021-22 Priorities

- Provide for students and schools a safe, secure, and nurturing learning environment district-wide that is conducive to education.
- Provide cost effective security surveillance technology to provide enhanced interior and exterior camera coverage.
- Continue district-wide surveillance upgrades to unify district on the Milestone system.
- Continue to provide concise, effective information between SCS and other agencies (i.e. law enforcement and fire department) as needed to maintain a safe learning environment.

Divisional Budgets

In fiscal year 2021-22, the Safety and Security Department’s budget is \$16.7 million, which is a reduction of \$758,512 as compared to fiscal year 2020-21. In keeping with the district’s goal to reduce central office, Safety and Security Budget was reduced. The reduction in the overall budget was in travel, stipends, and equipment paid for by other funding sources for a total amount of \$1.5 million is offset by an increase of \$800 thousand in salaries for Mobile Security Officers.



OTHER USES

Benefits – Retirees

Retired employee Health and Life insurance is responsible for providing the best care to retired employees at the best cost possible to the District and the retired employee. This provides the District contribution (cost) towards retired employees’ health and life insurance.

Charter Schools

This function records the local and state revenue allocations transferred to the 57 charter schools approved by the SCS Board Members in accordance with T.C.A. §49-13-106 through 130. Allocations are generated based on the Weighted Full-Time Equivalent Average Daily Membership (WFTEADM) of students reported in 2nd, 3rd, 6th, and 7th twenty-day periods.

Money Due Board (School Reimbursement)

The Money Due Board account is used as a line of credit to the SCS schools. The schools reimburse Shelby County Schools with money received from fundraisers and/or donations for supplies, equipment, and after school activities.

Trustee Commissions

T. C. A. § 8-11-104 mandates that the Trustee accounts for, allocates, and disburses funds received by the county. The Trustee is required to adopt a system of bookkeeping and accounting that meets the standards outlined in the TCA. State law also specifies that the Trustee reports and makes settlements for all taxes collected during the preceding month by the tenth day of the new month. According to Shelby County Government adopted FY-2021 budget, schools receive approximately 30 percent of every dollar of the Tax Rate Distribution set by the Shelby County Board of Commissioners (using the 2020 Tax Rate). The amount is further allocated based upon the Weighted Full Time Equivalent Average Daily Attendance (WFTEADA). The WFTEADA is calculated by the State of Tennessee Department of Education and certified by the Superintendent of Shelby County Schools. The WFTEADA is certified annually in March or April. The Trustee collects a commission of 1% for Local Sales Taxes and 2% for Property Taxes.

District Initiatives

This function accounts for the District’s contribution to teacher salary increases; Other Post-Employment Benefits (OPEB); adjustments to the retirement rate and lapse time (vacancy) savings.

Divisional Budgets

The total budget for Other Uses for fiscal year 2021-22 is \$234.1 million, resulting in a \$17.2 million budget increase when compared with the prior year amount. This overall increase is partly due to an increase of \$10.8 million for Charter Schools resulting from increased projected charter school enrollment. Other Uses (District Initiatives) increased by \$6.9 million when compared to fiscal year 2020-21. Retiree benefits remained the same as in fiscal year 2020-21.

CAPITAL PROJECTS FUND



FY2022 District Proposed Budget



This section includes the following information:

- Budget for Capital Projects Fund
- District's Deferred Maintenance Needs
- State Law for Public Charter School Facility Fund

ii. CAPITAL PROJECTS FUND

The Capital Projects Fund budget is defined to account for financial resources used for the acquisition or construction of major capital facilities as well as major repairs of existing facilities. The total cost to complete a project is appropriated at the time the individual project is approved by the Shelby County Board of Education and Shelby County Commission.

Shelby County Schools ensures that students have the appropriate learning environment to excel by maintaining and repairing 176 school buildings. With appropriate and timely capital investments, disruptions to student learning can be prevented and a culture of excellence and care can be reinforced. The District is dedicated to examining our portfolio of school buildings in ensuring our footprint promotes quality education, efficiency, and equity. During FY 2018-19, the Shelby County Commission and SCS Administration met to provide greater transparency on budgets, capital projects, spending and funding needs.

The collaboration led to better clarity around the operating practices for capital and guidelines for capital projects:

- Remaining funds for completed capital projects will revert-back to Shelby County. This is a win-win for both parties. SCS has sometimes completed its capital projects for less than expected cost. Shelby County can use the remaining funds for future appropriations and lower future bond debt issuances.
- SCS can reallocate appropriated capital funds to new and/or other projects within the first year. After the first year, the reallocation of capital funds for that specific year will not be allowed, with exceptions for emergencies.
- Capital project balances from current or prior appropriations that have been fully or partially obligated by contract shall remain available in future fiscal years. Capital projects occur in interdependent phases, starting with design. Given that most of the construction happens when students are not in schools, this allows on-going projects to be completed during the summer.

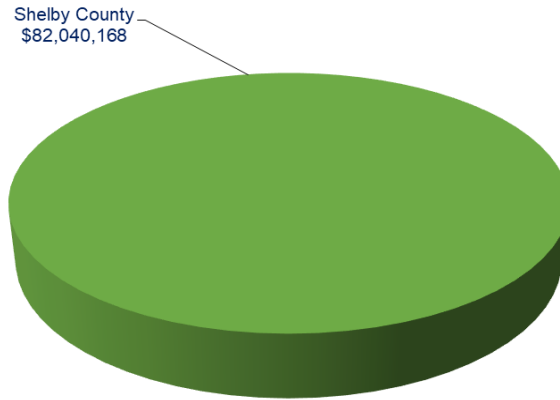
BUDGET FOR CAPITAL PROJECTS FUND

The Capital Projects Fund has various prior year projects that will carry over into fiscal year 2021-22 from fiscal year 2019-20 and FY2020-21 appropriations. The notable carry forward projects include Kingsbury Gymnasium, Germantown multipurpose fields and various HVAC and boiler replacements.

In addition to the prior year appropriation, the Capital Projects Fund includes proposals of upcoming projects to be funded through capital. These specific projects-listed further below- do not have specific locations at this time and will need to be vetted and prioritized based on the funding received.



Where the Money Comes From....

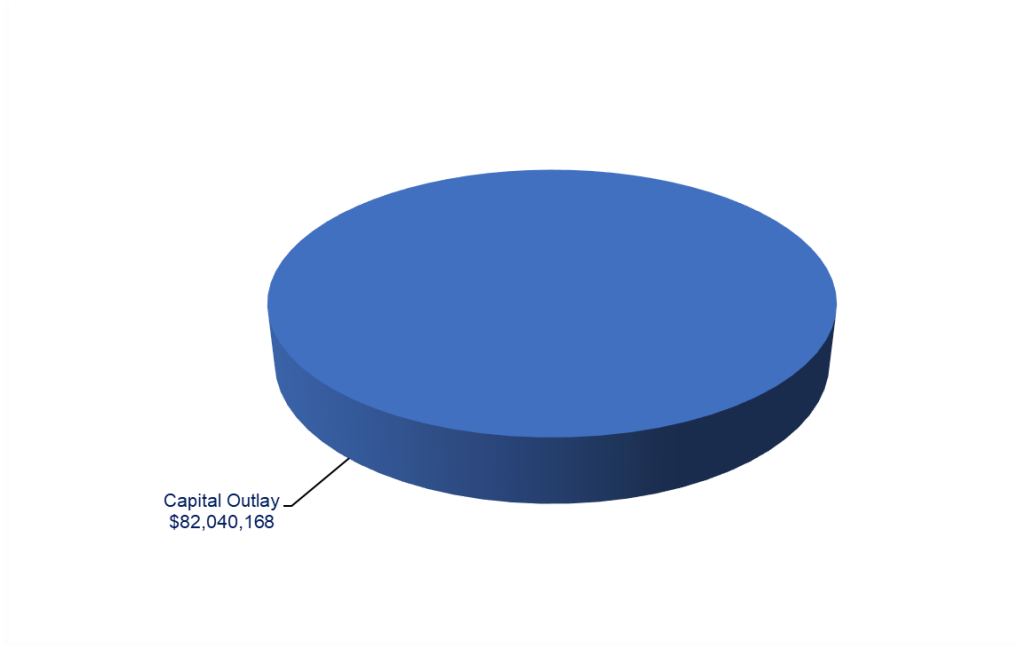


Source of Funds

	<u>2020-2021</u> <u>Amended Budget</u>	<u>2021-2022</u> <u>Proposed Budget</u>	<u>Variance</u>	<u>% Change</u>
Revenues				
Shelby County	49,390,441	81,840,168	32,449,727	65.7%
Planned Use of Fund Balance	310,496	200,000	(110,496)	-35.6%
Total Revenues	\$ 49,700,936	\$ 82,040,168	\$ 32,339,231	65.1%



....and Where the Money Goes



Use of Funds

	<u>2020-2021</u> <u>Amended Budget</u>	<u>2021-2022</u> <u>Proposed Budget</u>	<u>Variance</u>	<u>% Change</u>
Expenditures				
Capital Outlay	49,700,936	82,040,168	32,339,231	65.1%
Total Expenditures	\$ 49,700,936	\$ 82,040,168	\$ 32,339,231	65.1%



Below is the Proposed Capital Projects Fund budget by function for fiscal year 2021-22.

**FISCAL YEAR 2021-22
CAPITAL PROJECTS FUND BY FUNCTION**

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
Shelby County	49,390,441	81,840,168	32,449,727	65.7%
Total Revenues	\$ 49,390,441	\$ 81,840,168	\$ 32,449,727	65.7%
Expenditures				
Capital Outlay	49,700,936	82,040,168	32,339,231	65.1%
Total Expenditures	\$ 49,700,936	\$ 82,040,168	\$ 32,339,231	65.1%
 Excess (deficiency) of revenues over Expenditures	 (\$ 310,496)	 (\$ 200,000)		
Approved use of fund balance	310,496	200,000		
	-	-		



Below is the Proposed Capital Projects Fund budget by object for fiscal year 2021-22.

**FISCAL YEAR 2021-22
CAPITAL PROJECTS FUND BY OBJECT**

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
Shelby County	49,390,441	81,840,168	32,449,727	65.7%
Total Revenues	\$49,390,441	\$81,840,168	\$32,449,727	65.7%
Expenditures				
Contracted Services	3,417,552	-	(3,417,552)	-100.0%
Capital Outlay	46,283,384	82,040,168	35,756,784	77.3%
Total Expenditures	\$49,700,936	\$82,040,168	\$32,339,232	65.1%
Excess (deficiency) of revenues				
Debt service	\$ (310,495)	\$ (200,000)		
Approved use of fund balance	310,495	200,000		
	-	-		



SUMMARY OF THE CAPITAL PROJECTS FUND BY PROJECT

The charts below provide a comparison of the FY 2020-2021 budget to the FY 2021-2022 Proposed Budget for each project.

FY 2020-2021 CARRY-OVER PROJECTS

PROJECT	2020-2021	2021-2022	2021 vs 2022	
	Amended Budget	Proposed Budget	Variance	% Change
6904 Unforeseen Emergencies	1,424,903	200,000.00	(1,224,903)	-86.0%
C734 New Construction Alcy ES	8,870,477	-	(8,870,477)	-100.0%
C735 New Construction Goodlett ES	855,487	-	(855,487)	-100.0%
C823 Bayer Building/Associated Capital Expenses	99,021	-	(99,021)	-100.0%
C901 Alton ES Roofing	2,144	-	(2,144)	-100.0%
C905 Chickasaw MS Roofing	116,306	-	(116,306)	-100.0%
C906 Dexter ES HVAC	266,309	-	(266,309)	-100.0%
C919 Macon Hall ES Construction	5,396	-	(5,396)	-100.0%
C927 Shrine/Sheffield ES HVAC	542,976	-	(542,976)	-100.0%
C928 Snowden K-8 Windows	201,468	-	(201,468)	-100.0%
C934 Whitehaven HS Windows	168,674	-	(168,674)	-100.0%
C936 Cummings Gymnasium	3,813,898	4,918,401.51	1,104,504	29.0%
C938 Germantown ES 12 Classroom Addition	113,229	-	(113,229)	-100.0%
C939 Jackson ES 12 Classroom Addition	790,057	-	(790,057)	-100.0%
C940 Kingsbury ES 12 Classroom Addition	1,856,722	-	(1,856,722)	-100.0%
C941 Macon Hall ES 14 Classroom Addition	900,001	-	(900,001)	-100.0%
C942 Newberry ES 12 Classroom Addition	967,801	-	(967,801)	-100.0%
C954 Macon Hall Foundation Repair	48,134	-	(48,134)	-100.0%
C955 Crump Stadium Turf Replacement	575,829	-	(575,829)	-100.0%
C956 Double Tree ES Roofing	989,214	-	(989,214)	-100.0%
C957 Frayser ES (ASD) HVAC	1,036,850	-	(1,036,850)	-100.0%
C958 Frayser ES (ASD) Roofing	135,511	-	(135,511)	-100.0%
C959 Hamilton MS HVAC	288,905	-	(288,905)	-100.0%
C960 Hanley ES (ASD) Structural	414,389	-	(414,389)	-100.0%
C961 Keystone ES HVAC	175,137	-	(175,137)	-100.0%
C962 Kinsbury CTC Roofing	724,226	-	(724,226)	-100.0%
C963 Vollandine ES Roofing	1,266,131	-	(1,266,131)	-100.0%
C964 Vollandine ES Windows	856,338	-	(856,338)	-100.0%
C966 Rozelle Elm –Kitchen Restoration	580,454	-	(580,454)	-100.0%
C967 Riverview MS Cooling Tower Replacement	260,000	-	(260,000)	-100.0%
C968 Kingsbury HS New Gym Safe Building	4,500,000	18,161,277.22	13,661,277	303.6%
C969 Kingsbury MS/HS HVAC Replacement	2,200,000	-	(2,200,000)	-100.0%
C970 Kingsbury MS/HS Int/Ext Campus Improv AE Services	500,000	103,866.14	(396,134)	-79.2%
C971 Willow Oaks ES Annex Boiler/Chiller Replacement	470,495	-	(470,495)	-100.0%
C972 Germantown HS Chiller/Boiler	1,600,000	-	(1,600,000)	-100.0%
C973 Belle Forest ES K-8 Gym/Safe Building	1,000,000	3,205,527.04	2,205,527	220.6%
C974 Kate Bond ES Driveway Repaving	329,869	-	(329,869)	-100.0%
C975 Sherwood ES Boilers/Pumps	625,000	-	(625,000)	-100.0%
C976 Winchester ES Boiler/Pumps	3,450,000	-	(3,450,000)	-100.0%
C977 Egypt ES Roof Replacement	1,416,000	-	(1,416,000)	-100.0%
C978 Fairgrounds Complex Athletic Complex	756,024	-	(756,024)	-100.0%
C979 Germantown MS Multipurpose Fields	1,400,000	-	(1,400,000)	-100.0%
C980 Alton ES Chiller Replacement	629,330	-	(629,330)	-100.0%
C981 Germantown HS Intercom Replacement	439,233	63,168.00	(376,065)	-85.6%
C982 Southwind HS Track Replacement	450,000	186,600.00	(263,400)	-58.5%
C983 Traffic Control Sign Installation	589,000	201,328.00	(387,672)	-65.8%
C984 Whitehaven HS STEM building Addition	1,000,000	-	(1,000,000)	-100.0%
Total	\$ 49,700,936	\$ 27,040,168	\$ (22,660,769)	-45.6%



FY 2021-2022 NEW PROJECTS

PROJECT	2020-2021	2021-2022	2021 vs 2022	
	Amended Budget	Proposed Budget	Variance	% Change
Kingsbury ES 12 Classroom Addition	-	6,700,000	6,700,000	100.0%
Cummings K-8 ADA/ Paint	-	900,000	900,000	100.0%
Jackson ES ADA	-	1,000,000	1,000,000	100.0%
Avon Lenox HS Civil/ Paving	-	400,000	400,000	100.0%
Maxine Smith Academy Civil/ Paving	-	350,000	350,000	100.0%
Sheffield HS Civil/ Paving	-	500,000	500,000	100.0%
Willow Oaks ES Civil/ Paving	-	1,500,000	1,500,000	100.0%
Bolton HS Fire Alarm	-	400,000	400,000	100.0%
Central HS Fire Alarm	-	400,000	400,000	100.0%
Chimneyrock ES Fire Alarm	-	350,000	350,000	100.0%
Cummings K-8 Fire Alarm	-	350,000	350,000	100.0%
Lucie E Campbell ES Fire Alarm	-	400,000	400,000	100.0%
Mitchell HS Fire Alarm/ Paint	-	500,000	500,000	100.0%
Oakhaven ES Fire Alarm	-	400,000	400,000	100.0%
Robert R. Church Fire Alarm	-	350,000	350,000	100.0%
Shrine/ Sheffield ES Fire Alarm	-	400,000	400,000	100.0%
Wells Station ES Fire Alarm/ ADA	-	1,200,000	1,200,000	100.0%
White Station HS Fire Alarm	-	400,000	400,000	100.0%
Delano ES Gym	-	5,500,000	5,500,000	100.0%
Douglass K-8 Gym	-	5,500,000	5,500,000	100.0%
Grahamwood ES Gym	-	5,250,000	5,250,000	100.0%
Richland ES Gym	-	5,500,000	5,500,000	100.0%
Central HS Interior Improve	-	800,000	800,000	100.0%
Frayser HS New Facility	-	6,600,000	6,600,000	100.0%
Orange Mound K-8 New Facility	-	2,300,000	2,300,000	100.0%
Treadwell Pre-K- 8th New Facility	-	2,300,000	2,300,000	100.0%
Halle Stadium	-	2,250,000	2,250,000	100.0%
Whitehaven HS Stadium	-	2,500,000	2,500,000	100.0%
Total	\$ -	\$ 55,000,000	\$ 55,000,000	100.0%
Grand Total	\$ 49,700,936	\$ 82,040,168	\$ 32,339,231	65.1%



The following list highlights the estimated start date, completion date, and annual project costs for the fiscal year 2021-22 Shelby County Schools’ adopted capital projects.

DISTRICT’S DEFERRED MAINTENANCE NEEDS

In fiscal year 2015-16, the District engaged Fleming-Marshall JV and Self Tucker Architects to conduct a capital deferred maintenance study that evaluated the condition of facilities owned and operated by the District. The review included a comprehensive assessment of existing physical conditions that identified, inventoried, and quantified physical deficiencies and hazards that require critical maintenance and corrective action. After the evaluation of the facility conditions was completed, deferred maintenance projects were ranked based on needs, enrollment changes, work order history, risk, and utilization. Also, the District consulted with subject matter experts about the prioritization, which included engineers, school principals, and the strategic planning team. The prioritization of the deferred maintenance projects was reviewed by the facility planning staff, the Superintendent, Shelby County School Board of Education, and the Shelby County Board of Commissioners. Approximately \$476.5 million of capital deferred maintenance costs over five years were identified as top priorities; the cost is categorized below.



The \$476.5 million in critical deferred maintenance indicates that aged buildings and equipment are deteriorating at a rapid rate. Of the District’s 176 school buildings, 143 are 40 years old or older. The average life expectancy of boilers and chillers is 25-30 years and many of the District’s buildings still have the original units. Also, many of the heating and cooling ventilation systems exceed the average life expectancy, which is approximately 15 – 20 years old. The U.S. Department of Energy indicates that a school building over 40 years old will begin to deteriorate rapidly and that most schools should be abandoned after 60 years old.

Importantly, the \$476.5 million in critical deferred maintenance does not indicate structural or system neglect. The District’s preventative maintenance efforts and skilled team keep buildings and systems functional temporarily to minimize disruptions to classroom learning. Our Facility Maintenance team conducts need



assessments, categorizes capital needs, and maintains a detailed database of deficiencies, priorities, and projected costs. This process provides a system-wide comparison of deferred maintenance projects and systematic plans to correct deficiencies.

On Dec. 27, 2020, the ESSER Fund 2.0 under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021, Public Law 116-260, was enacted providing additional economic stimulus. The District along with SCS and Charter Schools were awarded \$224 million.

The Elementary and Secondary School Emergency Relief (ESSER) Fund under the American Rescue Plan Act (ARPA) of 2021, Public Law 117-2, enacted on March 11, 2021. ARPA ESSER Funding provides a total of nearly \$122 billion to states and local educational agencies (LEAs) to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students. In addition to ARPA ESSER Funding, ARPA includes \$3 billion for special education, \$850 million for the Outlying Areas, \$2.75 billion to support non-public schools, and additional funding for homeless children and youth, Tribal educational agencies, Native Hawaiians, and Alaska Natives. The final application for state review is due August 1, 2021. The District along with SCS and Charter Schools were awarded \$503 million.

Both ESSER 2.0 and 3.0 include provisions to address Facility Needs and Deferred Maintenance: 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.

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:

- Heating, ventilation, and air conditioning (HVAC) units (~\$100M)
- Roof repair (~\$50M)
- IT upgrades (~\$15M)
- Window repair and replacement (~\$5M)
- Water quality/access improvement (~\$5M)

To promote social distancing the following ESSER-funded building construction is currently proposed (\$65M):

- Thirteen (13) new additions: Brownsville Road Elementary (increase space/receive students from Dexter),
- BTW 6-12 (classroom renovations for distanced space),
- Downtown Elementary (increase space/expand to K-8),
- Macon Hall Elementary (increase space),
- Melrose High (center for excellence in teacher preparation),
- Mt. Pisgah Middle (build space to expand to serve grades 6-12),
- Sheffield Elementary (increase space/replace portables),
- Shelby Oaks Elementary (increase space/replace portables),
- Snowden School (increase space/replace portables),
- Raleigh-Bartlett Meadows Elementary (increase space/replace portables),
- Westhaven Elementary (increase space for distancing),
- White Station High (increase space for distancing),
- Willow Oaks Elementary (increase space/replace portables)

With these proposals, deferred maintenance could potentially be reduced from the original \$476 million to \$225 million by fiscal year 2025.

FEDERAL PROGRAMS



FY 2022 District Budget



FEDERAL PROGRAMS

This section includes the following information:

- Needs of Shelby County Schools Students
- Budget Summary of the Federal Programs Fund
- Summary of Major Federal Grants

Shelby County Schools provides quality educational learning opportunities to a population of students who often face significant challenges such as intergenerational poverty, inner city violence, and limited access to basic life necessities. The needs of our students have continued to grow. Federal grants provide additional resources to minimize the impact of the many hurdles our students face on their journey towards academic achievement. In general, federal grants are not provided to supplant academic services funded by local and state funds. Instead, they are used to supplement current academic services.

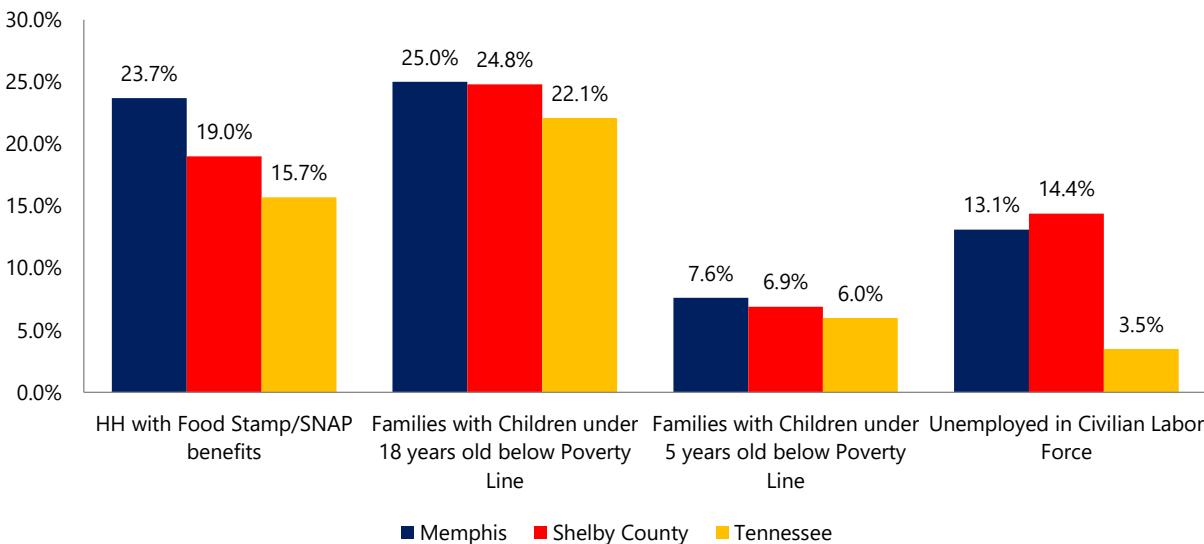
I. NEEDS OF SHELBY COUNTY SCHOOLS STUDENTS

Most of the District’s federal grants are dedicated to the provision of additional support to students who live in poverty and have special learning needs. This section highlights the obstacles that our families and students must overcome to reach their full academic potential.

A. Poverty

Shelby County Schools serves some of the most vulnerable students in the State. Nearly 80% of all SCS students live within the city of Memphis, which is one of the poorest major US metropolitan cities. According to the latest US Census estimates, over 25% of the children under 18 years old in Memphis lived below the poverty line in 2019.

In the chart below, several socio-economic measures showcase higher levels of poverty in Shelby County and Memphis relative to that of Tennessee.



Source: 2019 Estimates from US Census Bureau, 2015-2019 American Community Survey 5-Year Estimates

Specifically, almost one-quarter of households in Memphis and a fifth of households in Shelby County relied on the Supplemental Nutrition Assistance Program (SNAP) benefits in 2019. Also, a fourth of families with children under 5 years old lived below the poverty line. Unemployment in Memphis and Shelby County outpaced that of Tennessee in 2019.



TN Department of Education (TDOE) has redefined ‘economically disadvantaged’ to differentiate needs, particularly under the Community Eligibility Provision. Previously, the term ‘economically disadvantaged’ was defined as students from families who met the eligibility requirements for free or reduced school meals. In school year 2016-17, the definition changed to reflect students who are direct-certified to receive free lunches based on their families receiving certain government assistance. Migrant, homeless, runaway and foster students also are directly certified as economically disadvantaged. Under the new definition of ‘economically disadvantaged,’ 56.9% of students in Shelby County Schools were considered economically disadvantaged in school year 2018-19.

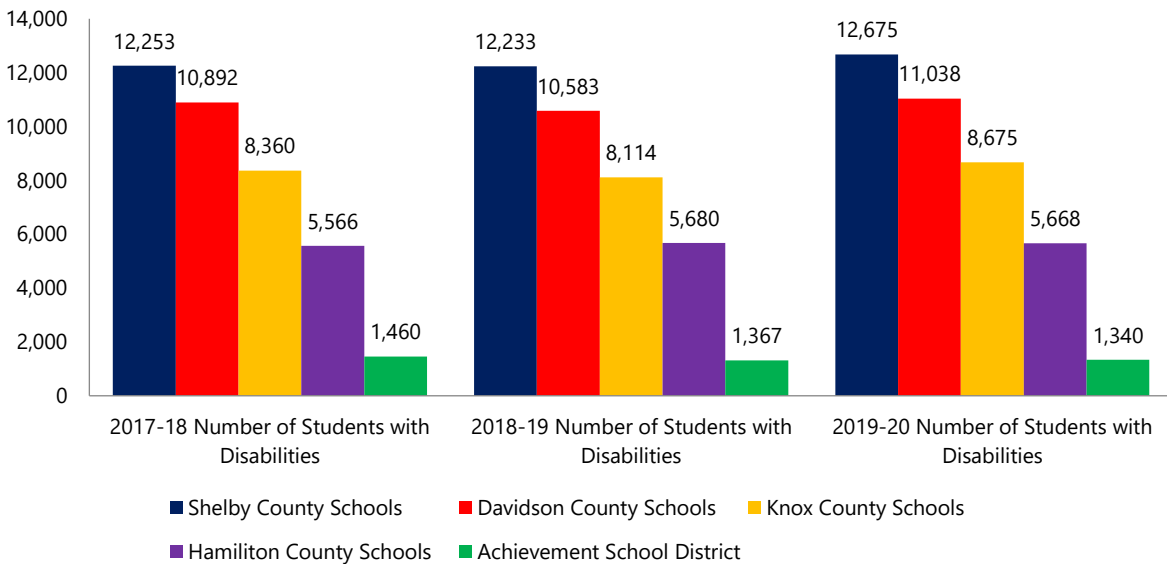
B. Special Learning Needs

Our students arrive at our schools with different needs. On a daily basis, Shelby County Schools serves students who have physical, emotional, mental, and behavioral disabilities; students who speak English as a second language, and younger students who lack the wraparound services and academic support to establish a strong educational foundation.

Students with Disabilities

Shelby County Schools provides a quality education to all students, regardless of socio-economic status, race, ethnicity, nationality, and disability. Each child with a disability must have an Individualized Education Plan (IEP) to ensure that their unique needs are being met. Specifically, an IEP is a legal document that outlines the child’s learning needs, the services that the district will provide, and how progress will be measured.

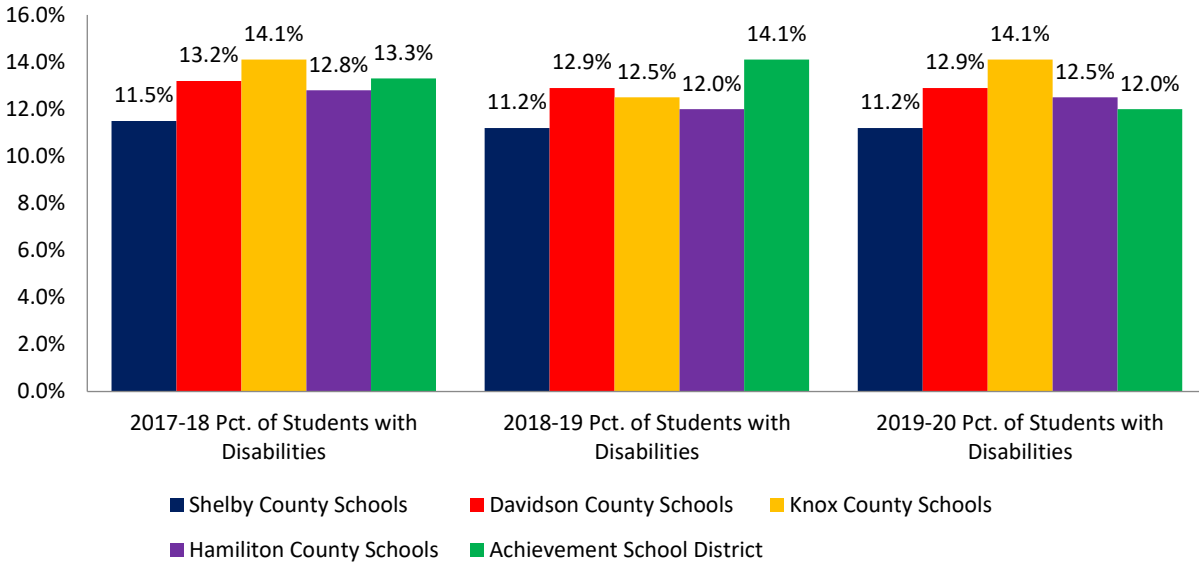
The District served approximately 12,675 students with disabilities in the school year 2019-20, which was 442 more than that in school year 2018-19. This is the largest number of students with disabilities among the large urban school districts in Tennessee, which is illustrated in the below chart.



*Data Source: State Report Card, School Years 2018-19 and 2019-20. URL: www.tn.gov/education/topic/report-card



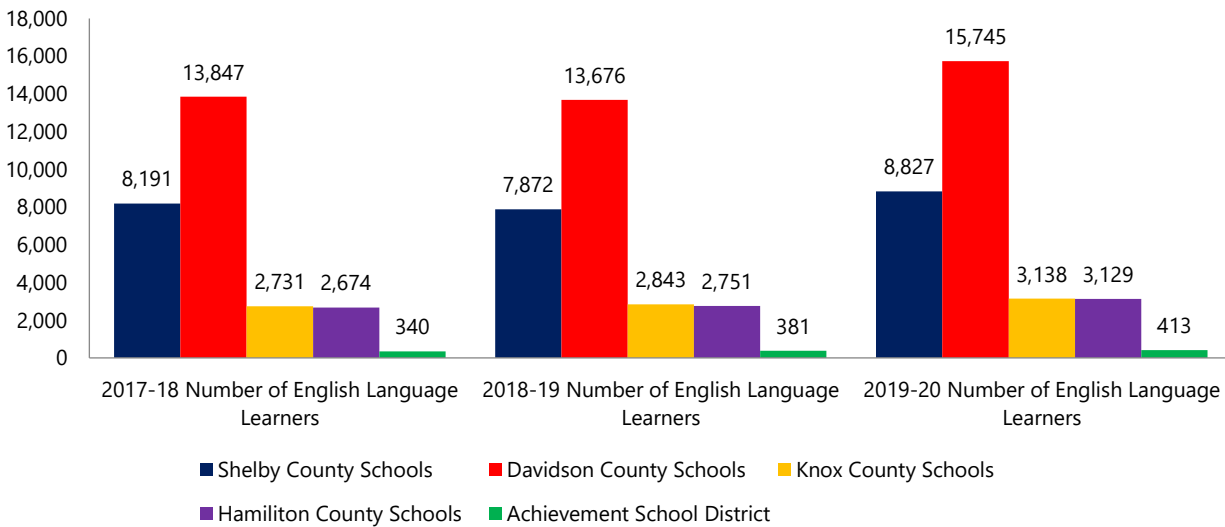
On a relative basis, slightly over 11% of the District’s student population had at least one disability in school year 2019-20. In the chart below, Shelby County Schools serves a similar population of students with disabilities as compared to other major school districts across the state.



*Data Source: State Report Card, School Years 2018-19 and 2019-20. URL: www.tn.gov/education/topic/report-card

English Language Learners

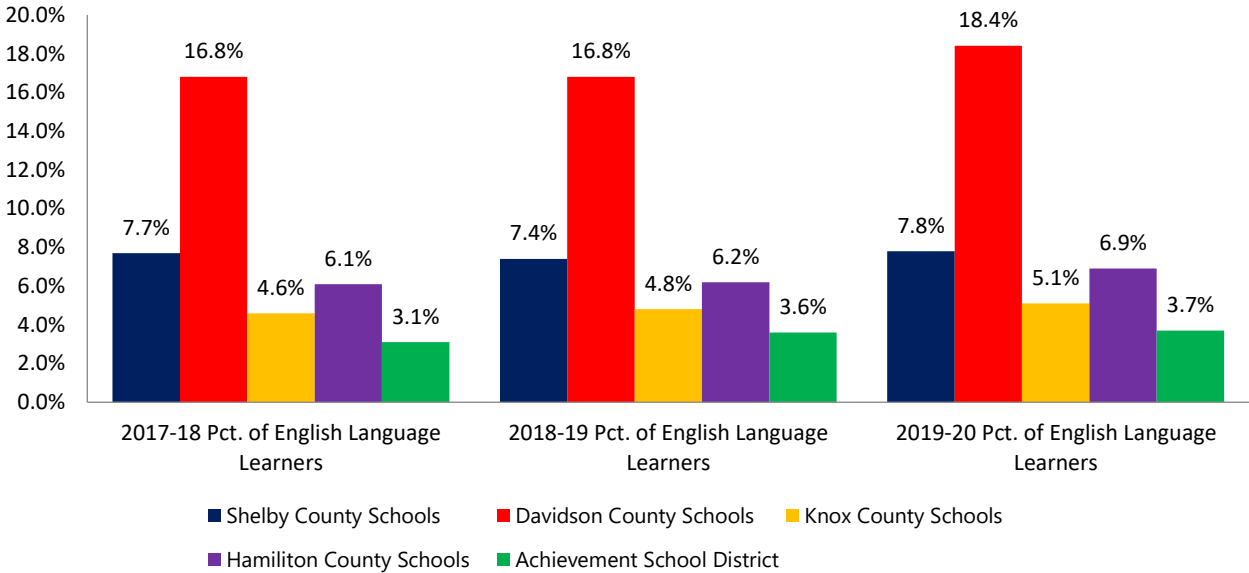
In school year 2019-20, Shelby County Schools had nearly 8,827 English Language Learners, which is 955 students more than that in the previous school year. Shelby County Schools had the second largest share of English Language Learners (ELL) among the large urban school districts in Tennessee. Fifty languages were represented among these students.



*Data Source: State Report Card, School Years 2018-19 and 2019-20. URL: www.tn.gov/education/topic/report-card



The relative share of ELL students continued to grow, standing at 7.8% in school year 2019-20. SCS continues to invest in the ELL program to maintain a 1:35 teacher-to-student ratio and to provide sufficient program capacity.



*Data Source: State Report Card, School Years 2018-19 and 2019-20. URL: www.tn.gov/education/topic/report-card

Early Childhood Intervention

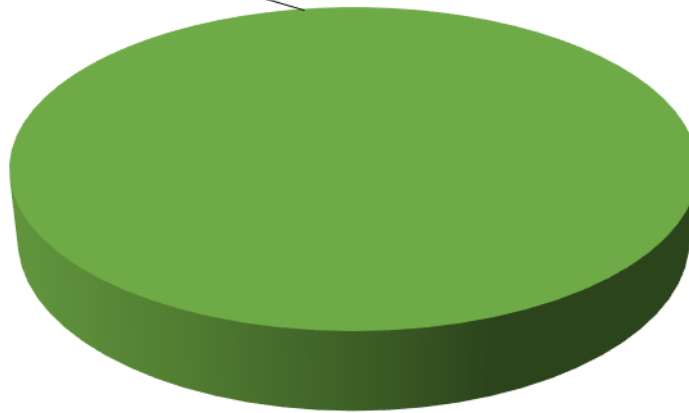
Early learning and early literacy are critical for a child’s long-term success. In a 2011 study, children who do not read on grade level by 3rd grade are four times more likely to not have a high school diploma by age 19. Also, 3rd grade reading proficiency is a stronger predictor of high school dropouts than poverty. Hence, when a low-income student can read by 3rd grade, the student has approximately a 90% chance of graduating from high school.



II. BUDGET SUMMARY OF THE FEDERAL PROGRAMS FUND

Where the Money Comes From ...

Federal Government
\$922,188,810

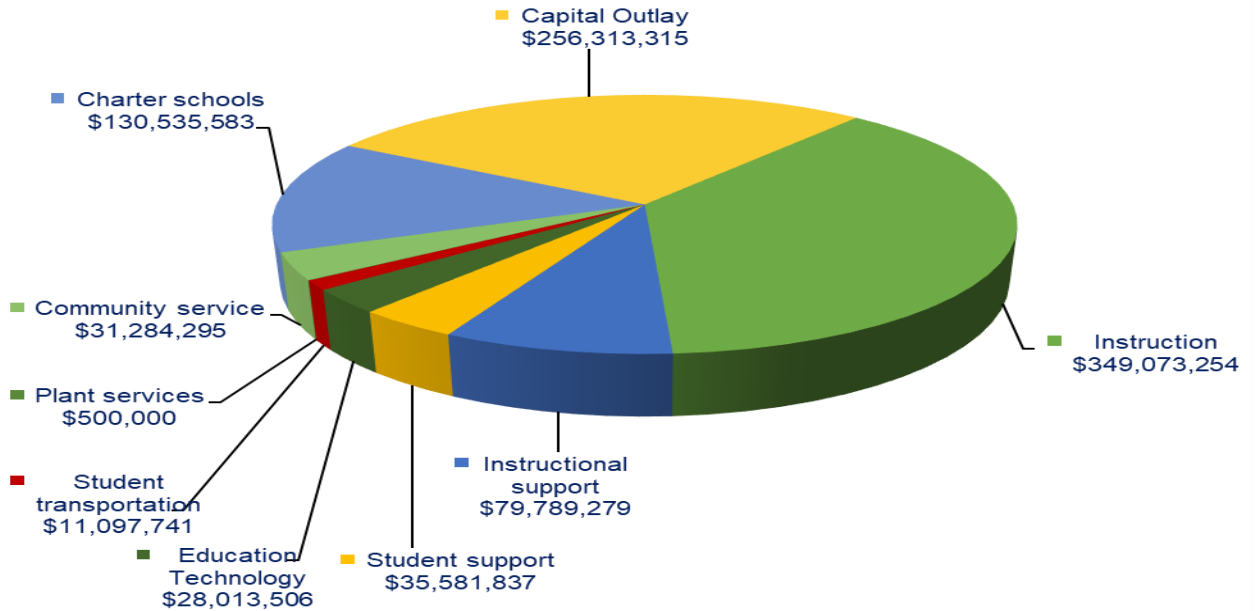


Source of Funds

	<u>2020-2021</u> <u>Amended Budget</u>	<u>2021-2022</u> <u>Proposed Budget</u>	<u>Variance</u>	<u>% Change</u>
Revenues				
Federal Government	251,128,558	922,188,810	671,060,252	267.2%
Total Revenues	\$ 251,128,558	\$ 922,188,810	\$ 671,060,252	267.2%



...And Where the Money Goes



Use of Funds

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
Federal Government	251,128,558	922,188,810	671,060,252	267.2%
Total Revenues	\$ 251,128,558	\$ 922,188,810	\$ 671,060,252	267.2%
Expenditures				
Salaries	69,050,625	206,007,085	136,956,460	198.3%
Benefits	19,174,071	43,306,981	24,132,910	125.9%
Contracted Services	87,427,274	503,015,992	415,588,718	475.4%
Professional Services	6,250	30,000	23,750	380.0%
Property Maintenance Services	1,243,000	1,033,012	(209,988)	-16.9%
Travel	424,164	5,017,238	4,593,074	1082.9%
Supplies and Materials	53,404,105	69,428,034	16,023,929	30.0%
Capital Outlay	5,815,466	35,237,427	29,421,961	505.9%
Other Charges	14,583,603	59,113,041	44,529,438	305.3%
Total Expenditures	\$ 251,128,558	\$ 922,188,810	\$ 671,060,252	267.2%



The financial statement below represents the proposed Federal Programs Fund budget by state function.

	2020-2021	2021-2022		
	Amended Budget	Proposed Budget	Variance	% Change
Revenues				
Federal Government	251,128,558	922,188,810	671,060,252	267.2%
Total Revenues	\$ 251,128,558	\$ 922,188,810	\$ 671,060,252	267.2%
Expenditures				
Instruction	112,872,954	349,073,254	236,200,300	209.3%
Instructional Support	50,161,625	79,789,279	29,627,654	59.1%
Student Support	13,047,520	35,581,837	22,534,317	172.7%
Office of the Principal	380,290	-	(380,290)	-100.0%
Education Technology	27,703,303	28,013,506	310,203	1.1%
Student Transportation	1,458,550	11,097,741	9,639,191	660.9%
Plant Services	3,693,774	500,000	(3,193,774)	-86.5%
Charter Schools	11,651,668	130,535,583	118,883,915	1020.3%
Community services	30,158,874	31,284,295	1,125,421	3.7%
Capital Outlay		256,313,315	256,313,315	100.0%
Total Expenditures	\$ 251,128,558	\$ 922,188,810	\$ 671,060,252	267.2%

The Federal Programs Fund budget includes several major federal grants such as Title I, IDEA Part B (Individuals with Disabilities Education Act), Head Start, and Carl Perkins. Title I fund's aim to bridge the gap between low-income students and other students by providing each child with fair and equal opportunities to achieve an exceptional education. IDEA ensures students living with disabilities receive a free appropriate public education. Head Start is a comprehensive program designed to foster the healthy development of young children.

The Federal Programs Fund budget stands at \$922 million for fiscal year 2021-22, which represents a \$671 million budget increase compared to the prior fiscal year's budget. Below are the factors that resulted in the net increase in federal funds:

- Elementary and Secondary School Emergency Relief 2.0 and 3.0 grant awards for \$727 million.
- The Technology Connectivity Grant for \$2.4 million, the Remote Learning Technology Grant for \$9.5 million, LEA Reopening and Programmatic Supports for \$125,000 and the City of Memphis CARES award for \$5.0 million were all one-time awards for fiscal year 2020-21.
- Also, the Priority School Improvement Grant, ATSI 2018 and ATSI 2019 are scheduled to end September 30, 2021.

To address the impact of COVID-19, Congress has provided financial support for districts through the Elementary and Secondary School Emergency Relief (ESSER) Fund. Districts have the flexibility to use the ESSER funds on instructional materials, assessments, software, computer hardware, professional development, connectivity, summer-school activities, learning loss and other approved activities. Additional details are included below in the ESSER section.



The financial statement below represents the proposed Federal Programs Fund budget by object.

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
Federal Government	251,128,558	922,188,810	671,060,252	267.2%
Total Revenues	\$ 251,128,558	\$ 922,188,810	\$ 671,060,252	267.2%
Expenditures				
Salaries	69,050,625	206,007,085	136,956,460	198.3%
Benefits	19,174,071	43,306,981	24,132,910	125.9%
Contracted Services	87,427,274	503,015,992	415,588,718	475.4%
Professional Services	6,250	30,000	23,750	380.0%
Property Maintenance Services	1,243,000	1,033,012	(209,988)	-16.9%
Travel	424,164	5,017,238	4,593,074	1082.9%
Supplies and Materials	53,404,105	69,428,034	16,023,929	30.0%
Capital Outlay	5,815,466	35,237,427	29,421,961	505.9%
Other Charges	14,583,603	59,113,041	44,529,438	305.3%
Total Expenditures	\$ 251,128,558	\$ 922,188,810	671,060,252	267.2%

The increase in salaries and benefits is related to approximately 400 positions that will be funded from the ESSER 2.0 and 3.0 funds to address learning loss and social emotional supports. The increase in contracted services can be related to approximately 172 positions that will be utilized by 42 charter schools. The contracted personnel will include Teacher, Interventionist and Educational Assistant positions to provide instructional and other learning supports to address learning loss due to COVID-19. Increases to supplies and materials include print and digital materials for extended learning programs to address learning loss. Capital increases include improving existing HVAC equipment to improve air quality. Additional details are included below in the ESSER section.





III. SUMMARY OF MAJOR FEDERAL GRANTS

Below is the Federal Programs budget by project, for fiscal year 2021-22.

Project	Project Name	FY2020-21 Amended Budget	FY2021-22 Proposed Budget	Variance	% Change
0016	Consolidated Administration	3,121,423	3,226,809	105,386	3.4%
0130	ATSI 2018 Designation	504,101	83,000	(421,101)	-83.5%
0135	ATSI 2019 Designation	864,947	40,000	(824,947)	-95.4%
1005	Title I, Part A, Improving Academic Achievement	81,166,248	80,827,449	(338,799)	-0.4%
1006	Title 1 A, Neglected	779,131	779,131	-	0.0%
1110	Adaptive Learning Technology Grant	106,704	-	(106,704)	-100.0%
1505	Title I, Part D	265,356	258,852	(6,504)	-2.5%
2005	Title II, Part A, Training & Recruiting	8,771,446	7,103,338	(1,668,108)	-19.0%
3005	Title III, Part A, English Language Acquisition	1,464,264	1,458,217	(6,047)	-0.4%
3635	Technology Connectivity Grant	2,416,760	-	(2,416,760)	-100.0%
3634	Success Rate Grant	13,252	-	(13,252)	-100.0%
4337	Title IV B Trauma Informed Schools	6,180	-	(6,180)	-100.0%
5008	Principal Pipeline	36,646	36,646	-	0.0%
5011	Title IV	8,466,243	4,879,369	(3,586,874)	-42.4%
5013	Title IV- 21st Century Comm Learning FY19	997,604	997,604	0	0.0%
5022	21st CCLC MASE Charter Schools	293,349	293,349	0	0.0%
5023	Title IV- 21st Century Community Learning	446,785	446,785	0	0.0%
5515	Stem in the Library	1,447,603	1,026,449	(421,154)	-29.1%
7006	Title IX Homeless	136,716	136,716	-	0.0%
8005	Carl Perkins	2,846,758	2,916,101	69,344	2.4%
8108	CTE Perkins Reserve	70,000	-	(70,000)	-100.0%
8709	STOP Sch Violence Threat Assessment	135,892	135,892	-	0.0%
8710	STOP Sch Violence Prev and Mental Health	140,569	140,569	-	0.0%
8810	WIN In School	7,821	-	(7,821)	-100.0%
9005	IDEA, Part B	35,799,721	35,799,762	41	0.0%
9017	Substance Abuse Prevention & Treatment	75,600	75,600	-	0.0%
9030	Transition School to Work (FY21)	180,478	178,417	(2,061)	-1.1%
9105	IDEA, Preschool	525,246	525,246	-	0.0%
9109	IDEA Technology Partnership	5,510	-	(5,510)	-100.0%
9110	Partnership for Systemic Change	20,000	-	(20,000)	-100.0%
9118	Priority School Improvement Grant	5,519,484	990,000	(4,529,484)	-82.1%
9214	Remote Learning Technology Grant	9,563,519	-	(9,563,519)	-100.0%
9420	Head Start	14,798,384	-	(14,798,384)	-100.0%
9421	Head Start	10,861,135	25,659,519	14,798,384	136.3%
9520	Head Start CARES	2,812,184	1,977,832	(834,352)	-29.7%
9606	Principal Priority Leadership Incentive Grant	262,953	-	(262,953)	-100.0%
9708	CDCP HIV/STD Prevention	202,703	94,000	(108,703)	-53.6%
9709	CDCP HIV/STD Prevention	565,909	40,000	(525,909)	-92.9%
9710	CDCP HIV/STD Prevention FY2022	-	360,000	360,000	100.0%
9908	Priority Exit	357,696	37,109	(320,587)	-89.6%
9910	LEA Reopening and Programmatic Supports	125,000	-	(125,000)	-100.0%
9917	Comprehensive School Safety Initiative	1,069,585	30,000	(1,039,585)	-97.2%
9983	ESSER 1.0	48,633,665	24,358,254	(24,275,411)	-49.9%
9984	ESSER 2.0	-	224,032,803	224,032,803	100.0%
9985	ESSER 3.0	-	503,000,000	503,000,000	100.0%
D398	Gear Up 3.0 2020	243,992	243,992	-	0.0%
D990	City of Memphis CARES	5,000,000	-	(5,000,000)	-100.0%
Grand Total		\$ 251,128,558	\$ 922,188,810	\$ 671,060,252	267.2%



Below are details for federal grants with a budget of \$1 million or greater in the FY2020-21 budget.

Every Student Succeeds Act (ESSA) Title I, Part A, Improving Academic Achievement: Title I Part A grants provide financial assistance to local educational agencies and schools with high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Title I Part A funds are also used for activities designed to increase the achievement of low-achieving students and ensure all children have a fair, equal, and significant opportunity to obtain a high quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments. Title I Part A funds also support teacher professional development by providing an Instructional Support Advisor team dedicated to support teachers in core content areas.

Title I Part A funds supplement state and local funds and are allocated through statutory formulas based on census poverty estimates and the cost of education in Tennessee. Each school conducts a comprehensive needs assessment and implements a school plan. Additional details regarding Title I Part A can be found on the website: <https://www2.ed.gov/documents/essa-act-of-1965.pdf>

- *Participating Schools in FY2020-21:* All, except for eight of the District run schools, are Title I eligible schools. The District also provides Title I services for eligible students who attend participating private schools.
- *Estimated number of students served in FY2020-21:* 108,000

Individuals with Disabilities Education Act (IDEA), Part B: IDEA Part B provides funds to state educational agencies which flow to local educational agencies. These funds assist in ensuring that children with disabilities, including children ages three through five, have access to a free appropriate public education to meet each child's unique needs and prepare each child for further education, employment, and independent living. The grant supplements state and local funds for special education services. Additional details regarding IDEA, Part B can be found on the website: <https://www2.ed.gov/programs/osepgts/index.html>

- *Participating Schools in FY2020-21: All Schools*
- *Estimated number of students served in FY2020-21: 15,664*

ESSA Title II, Part A, Preparing, Training & Recruiting High Quality Teachers, Principals and School Leaders Supporting Effective Instruction: Title II, Part A, Training and Recruiting grants provide supplemental funding to improve student achievement. The funds are used to develop and implement initiatives to prepare, train, and recruit effective teachers, principals and school leaders. The program uses professional development, interventions, and holds districts and schools accountable for improvements in student academic performance. Additional details regarding Title II, Part A can be found on the website: <https://www2.ed.gov/documents/essa-act-of-1965.pdf>

- *Participating Schools in FY2020-21: All SCS District run schools, charter schools, and participating non-public/private schools*
- *Estimated number of teachers and school leaders affected: All teachers and school leaders in District run SCS schools, charter schools, and participating private schools*

Carl D. Perkins Career and Technical Education Basic Grants: Carl D. Perkins Career and Technical Education grants support secondary and postsecondary programs that build the academic, career, and technical skills of young people and adults. The funds can be used to support critical components of career pathways initiatives, including curriculum development, program development, and support services. Federal funding is distributed through Title I or Perkins IV, which supports career and technical education (CTE) activities for both youth and adults. Additional details about the Perkins grants can be found on the website: <http://www2.ed.gov/policy/sectech/leg/perkins/index.html>

- *Participating Schools in FY2020-21: 50 schools*
- *Estimated number of students served in FY2020-21: 17,654*



Consolidated Administration: Consolidated Administration is the administrative portion of several federal grants, which are used to support the grant.

- *Participating Schools in FY2020-21: Not Applicable*
- *Estimated number of students served in FY2020-21: Not Applicable*

Title III, Part A, Language Instruction for English Learners and Immigrant Students: Title III, Part A aims to ensure that English Language Learners (ELL) and immigrant students attain English language proficiency and meet the state's challenging academic achievement standards. The funds are used by schools to implement language instruction educational programs designed to help Limited English Proficient (LEP) students achieve these standards. Title III funds must be used for effective approaches and methodologies for teaching ELL. Local Educational Agencies (LEA) may develop and implement new language instruction programs and expand or enhance existing programs. LEAs also may implement school-wide programs within individual schools or implement system-wide programs to restructure, reform, or upgrade all programs, activities, or operations related to the education of their LEP students. Additional details about the Title III, Part A grants can be found on the website: <https://www2.ed.gov/documents/essa-act-of-1965.pdf>

- *Participating Schools in FY2020-21: 103 Schools*
- *Estimated number of students served in FY2020-21: 8,150*

Comprehensive School Safety Initiative: The Comprehensive School Safety Initiative (CSSI) is a program under the U.S. Department of Justice (DOJ), Office of Justice Programs (OJP) and the National Institute of Justice (NIJ). The CSSI program funds rigorous research to produce practical knowledge that can improve the safety of schools and students. Projects funded under the CSSI are designed to produce knowledge that can be applied to schools and school districts across the nation for years to come. RTI International, in collaboration with SCS's Safety and Security division, has designed a research study to expand GRASSY, SHAPE, PBIS, and other promising SCS practices and introduce new Safe Corridor policing. Two-thirds of grant funds are set aside for SCS programmatic expenses. There are twenty-four middle schools that participate in the grant. Additional details can be found on the website:

<https://www.nij.gov/topics/crime/school-crime/Pages/school-safety-initiative.aspx>

- *Participating Schools in FY2020-21: A. Maceo Walker, Colonial, Geeter, Georgian Hills, Lowrance, Oakhaven, Snowden, White Station, American Way, Chickasaw, Cordova, Cummings, Germanton, J.P. Freeman, Kate Bond, Kingsbury, Bellevue Middle, Dexter Middle, Douglass School, Grandview Heights, Havenview, Hickory Ridge, Maxine Smith STEAM, Ida B. Wells Academy*
- *Estimated number of students served in FY2020-21: 500*

Head Start: The main objective of Head Start is to promote school readiness by enhancing the social and cognitive development of low-income children through the provision of comprehensive health, educational, nutritional, social and other services. Another objective is to involve parents in their child's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start supports the District's first strategic priority under its Destination 2025 plan, Strengthen Early Literacy, by encouraging family engagement and early childhood reading and development. Data reveals a need for strong early learning programs to strengthen literacy and numeracy skills in young children. Additional details about Head Start can be found on the website: <http://www.acf.hhs.gov/programs/ohs>

- *Participating Schools in FY2020-21: 41 school-based sites, 10 center-based sites (Porter Leath)*
- *Estimated number of students served in FY2020-21: 3,200*

ESSA Title IV, Part A, Student Support and Academic Enrichment: Title IV grants provide supplemental funds to improve students' academic achievement by increasing the capacity of States, local educational agencies, schools, and local communities to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. Additional details about Title IV, Part A can be found on the website: <https://www2.ed.gov/documents/essa-act-of-1965.pdf>



- *Participating Schools in FY2020-21:* All District managed schools and participating non-public/private schools
- *Estimated number of students served in FY2020-21:* 92,000

Priority School Improvement Grant: Priority School Improvement Grant provides resources to enable districts with the greatest capacity to turnaround the state’s lowest-performing schools. The grant is designed to support a set of common high-leverage school improvement strategies across all Priority schools.

- *Participating Schools in FY2020-21:* A. B. Hill ES, Dunbar ES, Getwell ES, Hawkins Mills ES, Holmes Rd. ES, LaRose ES, Lucie E. Campbell ES, Magnolia ES, Robert R. Church ES, Sheffield ES, Winchester ES, Woodstock MS, American Way MS, Craigmont MS, Geeter MS, Georgian Hill MS, Riverview MS, Sherwood MS, A. Maceo Walker MS, Grandview Heights MS, Douglass HS, Hamilton HS, Manassas HS, Melrose HS, Raleigh Egypt HS, Sheffield HS, Trezevant HS, Westwood HS, Wooddale HS, MCS Northwest Prep
- *Estimated number of students served in FY2020-21:* 15,240

STEM in the Library: This grant is designed to bring together school librarians and STEM teachers from the District’s most fragile schools as well as its most innovative STEM schools to ensure students have access to up to-date and engaging literacy materials that expand their understanding of their options within a STEM-driven future.

- *Participating Schools in FY2020-21:* A.B. Hill, Getwell, Hawkins Mill, Knight Road, La Rose, Magnolia, Raleigh-Bartlett Meadows, Robert R. Church, Sheffield, Springdale, Westside, and Winchester, American Way, Georgian Hills, Grandview Heights, Hamilton, Havenview, and Woodstock, Geeter, Riverview, Cordova Elem, Cordova Middle, Delano Elem, Ridgeway Middle, Sherwood Middle, White Station Middle, and Whitehaven Elem.
- *Estimated number of students served in FY2020-21:* 14,000

Technology Connectivity Grant: The purpose of this grant is to extend internet connectivity to additional Tennessee students. The Tennessee Department of Education (TDOE) awarded local education agencies (LEAs) or charter schools up to the equivalent of \$150 per household. The TNDOE determined each allocation based on need.

- *Participating Schools in FY2020-21:* All SCS District run schools and charter schools.
- *Estimated number of students served in FY2020-21:* 108,000

Remote Learning Technology Grant: The TNDOE released a \$50 million grant technology purchases. The grant reimbursed local educational agencies for one in three devices (purchased with state and local funds) that were needed to implement their Continuous Learning Plan (CLP) and other 1:1 technology programs. This award allowed students to succeed in a virtual learning environment amid the current pandemic.

- *Participating Schools in FY2020-21:* All SCS District run schools and charter schools
- *Estimated number of students served in FY2020-21:* 108,000

City of Memphis CARES: The CARES Act established the \$150 billion Coronavirus Relief Fund. The Treasury made payments from the Fund to States and eligible units of local government; the District of Columbia and U.S. Territories (the Commonwealth of Puerto Rico, the United States Virgin Islands, Guam, American Samoa, and the Commonwealth of the Northern Mariana Islands); and Tribal governments (collectively “governments”). The CARES Act requires that the payments from the Coronavirus Relief Fund only be used to cover expenses that—

- are necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID–19);
 - were not accounted for in the budget most recently approved as of March 27, 2020 (the date of enactment of the CARES Act) for the State or government; and
 - were incurred during the period that begins on March 1, 2020 and ends on December 31, 2021.
- *Participating Schools in FY2020-21:* All SCS District run schools and charter schools
 - *Estimated number of students served in FY2020-21:* 108,000



Head Start C.A.R.E.S.: The COVID-19 one-time funding grant provides funding and support to the head start classrooms to prepare and support school readiness during the pandemic. This includes virtual support for technology devices to enhance cognitive and social services while also providing personal protected equipment (PPE) for Teachers and students.

- *Participating Schools in FY2020-21*: 41 school-based sites, 10 center-based sites (Porter Leath)
- *Estimated number of students served in FY2020-21*: 3,200

DISTRICT-WIDE COVID RELIEF FUNDS

ESSER 1.0 Overview

The District has been awarded COVID relief funds also known as The Elementary and Secondary School Emergency Relief (ESSER). In fiscal year 2021, Congress set aside approximately \$13.2 billion to the Education Stabilization Fund through CARES Act for the Elementary and Secondary School Emergency Relief Fund (ESSER). The purpose of this grant was to provide local educational agencies including charter schools that are LEAs with emergency relief funds to address the impact that COVID-19 has had and continues to have on elementary and secondary schools across the Nation.

Additional details about ESSER can be found on the website: <https://oese.ed.gov/offices/education-stabilization-fund/elementary-secondary-school-emergency-relief-fund/>

There are eight areas of focus.

- Addressing Learning Loss
- Addressing Learning Accelerations
- School Facility Repairs and Improvements
- Planning for long-term closures
- Addressing Unique Needs of Special Populations
- Purchasing Education Technology
- Mental Health Supports
- Other Approved Activities

The District used these funds on the following key three initiatives, purchase of technology for remote learning, extended learning opportunities, and safety personal protective equipment. Of the gross allocation of \$48 million, most of the funds are forecasted to be spent with a remaining \$8 million for Charter Schools and additional personal protective equipment to carryforward in fiscal year 2022 as of the publication of the Proposed Budget for FY 2022. See allocation details below for CARES or ESSER 1.0.

	Amended Budget
1:1 Device	31,349,333
Extended Learning; Fall, Spring, Saturdays	1,478,679
Safety (PPE)	6,121,174
ESSER Finance Personnel	-
Indirect Cost	503,665
Charter School Allocation	7,795,835
Private Allocation	1,159,994
CARES Federal Funding	\$48,633,665



ESSER 2.0 Overview

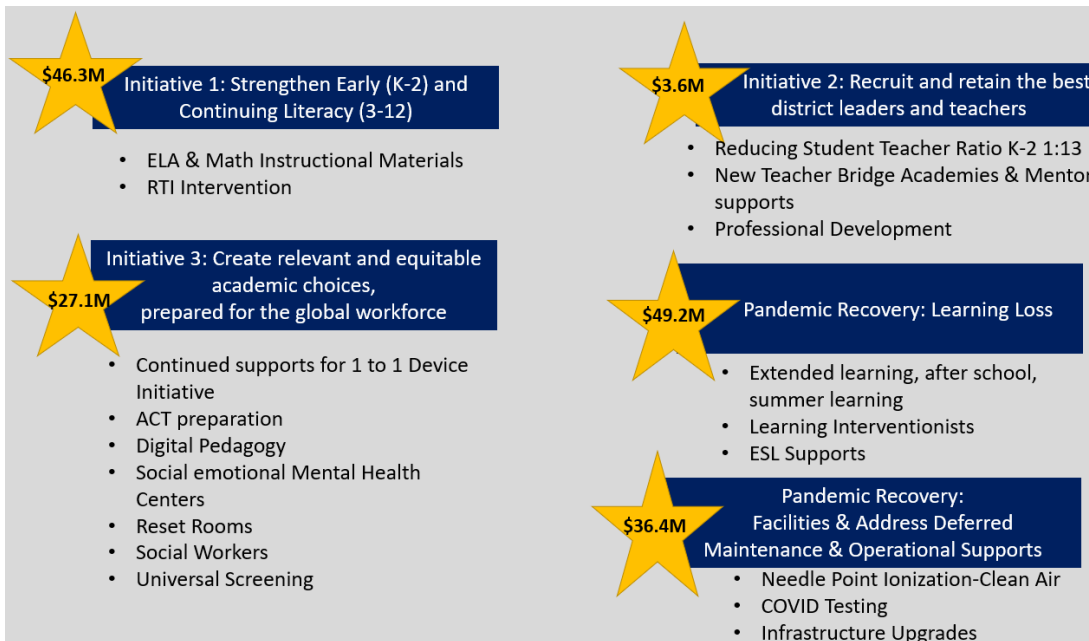
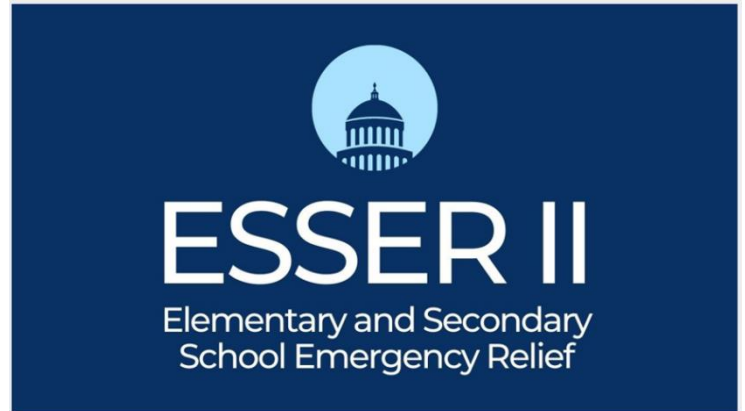
On Dec. 27, 2020, the ESSER Fund 2.0 under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021, Public Law 116-260, was enacted providing additional economic stimulus. In addition to uses allowable under ESSER 1.0, the following uses of funds for local educational agencies (LEAs) include but are not limited to the following:

1. **NEW Addressing Learning Loss:** Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency.

2. **NEW Addressing Learning Acceleration:** Addressing learning acceleration among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care.

3. **NEW Addressing Facility Needs and Deferred Maintenance:** 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.

The District along with SCS and Charter Schools were awarded \$224 million. Charters will receive an allocation of approximately \$40 million and indirect cost are \$21.2 million. The remaining funds have been approved for the following strategies and are aligned with approved initiatives by the Board of Education.





ESSER 3.0 Overview

The Elementary and Secondary School Emergency Relief (ESSER) Fund under the American Rescue Plan Act (ARPA) of 2021, Public Law 117-2, enacted on March 11, 2021. ARPA ESSER Funding provides a total of nearly \$122 billion to states and local educational agencies (LEAs) to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students. In addition to ARPA ESSER Funding, ARPA includes \$3 billion for special education, \$850 million for the Outlying Areas, \$2.75 billion to support non-public schools, and additional funding for homeless children and youth, Tribal educational agencies, Native Hawaiians, and Alaska Natives.

Required minimum of 20 percent of funds must be used to address learning loss through evidence-based interventionist that respond to students' academic, social, and emotional needs.

The funds can be used for all expenses previously allowed under the original ESSER 1.0 and ESSER 2.0 (excluding allowable uses under McKinney-Vento Program) including and emphasizing:

- Any allowable use under the Elementary and Secondary Education Act (ESSA), Individuals with Disabilities Education Act (IDEA); Carl D. Perkins Career and Technical Education Act (Perkins); and Adult Education and Family Literacy Act.
- Coordination of preparedness and response efforts of local educational agencies (LEAs) with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus.
- Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population.
- Developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies.
- Training and professional development for staff of the LEA on sanitation and minimizing the spread of infectious diseases.
- Purchasing supplies to sanitize and clean the facilities of the LEA
- Planning for, coordinating, and implementing activities during long-term closures, including providing meals to eligible students, providing technology for online learning to all students, providing guidance for carrying out requirements under the IDEA, and ensuring other educational services can continue to be provided consistent with all Federal, State, and local requirements.
- Purchasing educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and children with disabilities, which may include assistive technology or adaptive equipment.
- Providing mental health services and supports
- Planning and implementing activities related to summer learning and supplemental after-school programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, children with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care.



- Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency
- 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.
- 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.
- Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention (CDC) for the reopening and operation of school facilities.
- Other activities that are necessary to maintain the operation of and continuity of services in LEA and continuing to employ existing staff of the LEA* Including allowable uses of funds authorized under ESEA, CTE, IDEA, and Adult Education.

The final application for state review is due August 1, 2021. The District along with SCS and Charter Schools were awarded \$503 million. Charters will receive an allocation of approximately \$90 million and indirect cost are pending \$53 million. The District has proposed the remaining strategies pending final State and Board review.





New Legislation – Tennessee Learning Loss Remediation and Student Acceleration Act

As part of the Extraordinary Legislative Session on Education, the General Assembly passed SB7002/HB7004, the Tennessee Learning Loss Remediation and Student Acceleration Act. This bill requires LEAs to provide the following summer programs commencing in the summer of 2021:

- summer learning camps for students entering grades 1 through 5;
- after-school learning mini-camps for students entering grades 1 through 5; and
- learning loss bridge camps for students entering grades 6 through 8 for the summers of 2021 and 2022, and for grades 4 through 8 for the summer of 2023 and thereafter.

Programming

Starting this summer, Shelby County Schools are required to offer in-person learning loss remediation and student acceleration programs, including summer learning camps, after-school learning mini-camps, and learning loss bridge camps. Charter schools may partner with each other to jointly establish the programs, and they may also seek assistance from public or non-profit community partners.

Summer Learning Camps (Summer 2021 and Summer 2022 only)

- 6 hours of daily programming
- Daily programming must include 4 hours of reading and math instruction (with at least one hour of this block dedicated to math and at least one hour for reading), one hour of intervention, and one hour of physical activity or “play.”
- Students entering grades 1 through 5
- 5 days per week for 6 weeks

Learning Loss Bridge Camps (Summer 2021 and Summer 2022)

- 6 hours of daily programming
- Daily programming must include 4 hours of reading and math instruction (with at least one hour of this block dedicated to math and at least one hour for reading), one hour of intervention, and one hour of physical activity or “play.”
- Students who are entering grades 6-8
- 5 days per week for 4 weeks

Student Eligibility and Participation

Priority students include students who score below proficient in math or reading on their most recent state test or state-approved screener, students who attend a school where less than 50% of students are proficient in math or reading, or students eligible for TANF benefits. Student participation is optional, unless the district chooses to adopt a policy that requires participation.

The state will fully fund the learning loss remediation and student acceleration programs for all priority students who enroll. School districts may offer additional seats to non-priority students if there are additional seats available, or if a school district decides to pay for additional seats.

Charter Schools

A charter school that enrolls the applicable grade bands may elect to provide these summer camps for its students in lieu of their participation in the Shelby County Schools’ programming. If a charter school elects to provide its own summer camps, the charter school must provide all camps for which its students are eligible. For example, an electing K-8 charter school must provide all three learning camps, while an electing K-4 school must provide the summer learning camp and after-school learning mini-camp. Also, any charter school electing to host its own camps would provide for staffing, transportation, meals, facilities, and all other operational components associated with this programming.

If a charter school enrolling the applicable grade bands elects to provide its own programming, its authorizing LEA must reimburse the electing charter school for expenditures up to its proportionate share of these funds.



Net Funding

On February 5, 2021, Shelby County Schools was notified that it would receive an allocation for each program. The table below includes the total district allocation for each camp. The target participation rate for economically disadvantaged (ED) students needed to fully leverage federal funds is 55-56%.

Summer Learning Camps (ES)	7,969,531
STREAM Mini Camps (ES)	2,277,009
Bridge Camps (MS)	2,974,690
Charter School Camps	(2,379,821)
Total Allocation for Camps	10,841,408

Total ESSER Allocation

The total ESSER and Loss Allocations are listed in the chart below.

	2022	2023	2023	2024	
	<i>Funding</i>	<i>Funding</i>	<i>Learning Camp</i>	<i>Funding</i>	
	<i>ESSER 1.0</i>	<i>ESSER 2.0</i>	<i>Allocations</i>	<i>ESSER 3.0</i>	<i>Total</i>
<i>Funding</i>	48,633,665	224,032,803	-	503,000,000	775,666,468
<i>Private Allocation</i>	(1,159,994)	-	-	-	(1,159,994)
<i>Charter School Allocation</i>	(7,795,835)	(40,224,117)	-	(90,311,466)	(138,331,418)
<i>Net Allocation</i>	39,677,836	183,808,686	-	412,688,534	636,175,056
<i>Indirect Cost</i>	(503,665)	(21,203,741)	-	(52,963,509)	(74,670,915)
Net Allocation	\$ 39,174,171	\$ 162,604,945	\$ -	\$ 359,725,025	\$ 561,504,141
<i>Summer Learning Camps (ES)</i>	-	-	7,969,531	-	7,969,531
<i>STREAM Mini Camps (ES)</i>	-	-	2,277,009	-	2,277,009
<i>Bridge Camps (MS)</i>	-	-	2,974,690	-	2,974,690
<i>Charter School Camps</i>	-	-	(2,379,821)	-	(2,379,821)
Total Camps	\$ -	\$ -	\$ 10,841,408	\$ -	\$ 10,841,408
Total Funding Allocated	\$ 39,174,171	\$ 162,604,945	\$ 10,841,408	\$ 359,725,025	\$ 572,345,549

NON- FEDERAL PROGRAMS



FY 2022 District Proposed Budget



NON-FEDERAL PROGRAMS

This section includes the following information:

Needs of Shelby County Schools Students
Financial Summary of the Non-Federal Programs Fund
Summary of the Non-Federal Programs Revenue Sources
Non-Federal Grant Summary by Project

Needs of Shelby County Schools Students

Shelby County Schools supports students in becoming academic scholars and productive citizens. The District provides academic enrichment programs to complement academic learning in the classroom. Most of the special revenue funds are dedicated to enhancing academic learning and innovation. Nurturing and growing the whole child are a critical endeavor for the District, with a focus on four developmental areas to ensure our students are productive citizens: Cognitive, Physical, Social and Emotional.

In the 2015 book *Off to a Good Start*, the Urban Child Institute reported that for children to succeed into adulthood, “they must be able to problem solve, to develop resilience and handle stress, and to interact appropriately with peers and adults. While there is significant focus on the racial/ethnic and economic disparities in academic achievement and other cognitive outcomes, far less attention has been paid to the capacities that help build social and emotional skills.”¹ The Urban Child Institute and the RAND Corporation explored the social and emotional well-being of children in Memphis and Shelby County and determined these key findings:

- Social and emotional development is a child's growing understanding of who they are, what they feel, and how they interact with others.
- In Shelby County, about 25 percent of one-year-olds show problem behaviors that are related to difficulties regulating their emotions.
- Many children in Shelby County live in poverty and have mothers who are single, young, and have less than a high school education.
- Both parent-child and provider-child interactions are important to the development of a child's social and emotional skills.
- Shelby County has valuable assets that provide stimulating environments for young children at little to no expense to families. There may be opportunities to further leverage these resources on behalf of children.

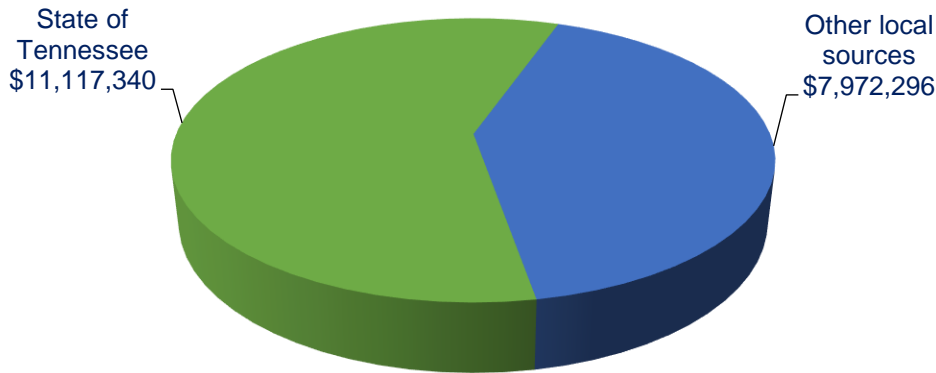
¹ *Off to a Good Start: Social and Emotional Development of Memphis Children*. The Urban Child Institute. URL: www.urbanchildinstitute.org/resources/publications/off-to-a-good-start.



Financial Summary of the Non-Federal Programs Fund

The Non-Federal Program Fund is self-supporting. The resources are generated from grants, donations, and fees from the state of Tennessee and the local community. The fund consists of resources that are spent on cognitive, social, emotional, student achievement and instructional supports. Some of the resources supplement the District’s student support and operational services. Evening Reporting Center, Lottery for Education Afterschool Programs, Project Graduation, and other grants/fees have been used to address student achievement through the improvement of instructional support and development. The Non-Federal budget projects a decrease of \$11.5 million. The decrease is primarily attributed to the Extended Learning Opportunities Program (ELOP) transitioning over to the YMCA full time in the upcoming year. In addition, all the corresponding grants associated with ELOP have been removed from the budget along with some one-time grants received in the prior year in the form of donations to assist with technology.

Where the Money Comes From ...

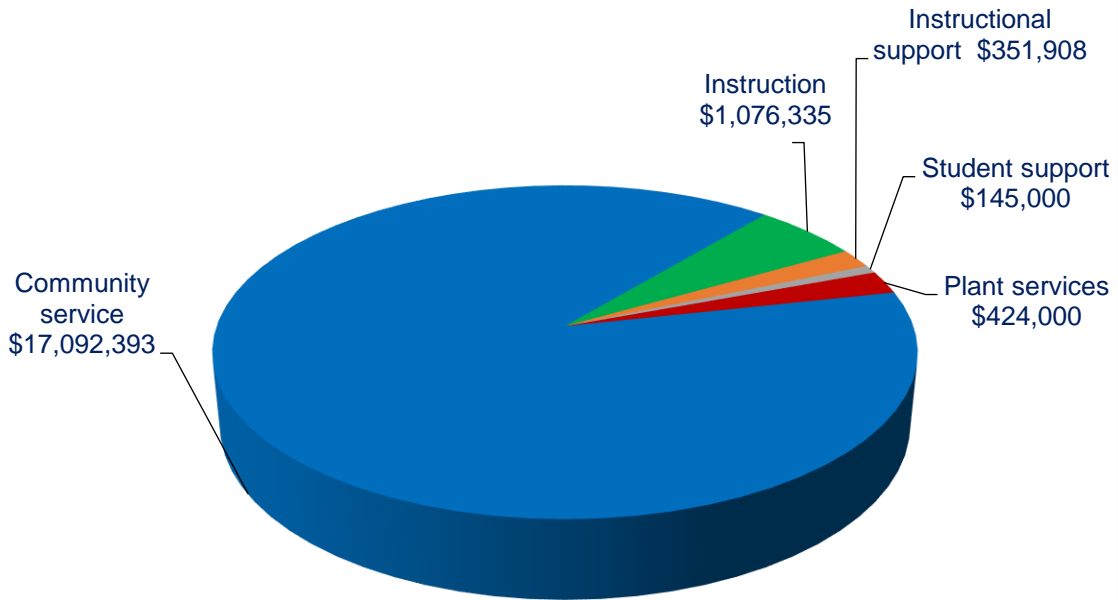


Source of Funds

	2020-2021 <u>Amended Budget</u>	2021-2022 <u>Proposed Budget</u>	<u>Variance</u>	<u>% Change</u>
Revenues				
State of Tennessee	13,160,826	11,117,340	(2,043,486)	-15.5%
Federal Government	-	-	-	0.0%
Other Local Sources	13,106,683	7,972,296	(5,134,387)	-39.2%
Planned use of Fund Balance	4,408,970	-	(4,408,970)	-100.0%
Total Revenues	\$ 30,676,479	\$ 19,089,636	\$ (11,586,843)	-37.8%



Where the Money Goes....



Use of Funds

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Expenditures				
Instruction	1,326,601	1,076,335	(250,266)	-18.9%
Instructional Support	480,205	351,908	(128,297)	-26.7%
Educational Technology	225,000	-	(225,000)	-100.0%
Student Support	166,949	145,000	(21,949)	-13.1%
Plant Services	391,290	424,000	32,710	8.4%
Community services	28,086,434	17,092,393	(10,994,041)	-39.1%
Total Expenditures	\$ 30,676,479	\$ 19,089,636	\$ (11,586,843)	-37.8%



Below is the Non-Federal Programs Fund proposed budget for fiscal year 2021-22 by state function.

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
State of Tennessee	13,160,826	11,117,340	(2,043,486)	-15.5%
Other Local Sources	13,106,683	7,972,296	(5,134,387)	-39.2%
Total Revenues	\$ 26,267,509	\$ 19,089,636	\$ (7,177,873)	-27.3%
Expenditures				
Instruction	1,326,601	1,076,335	(250,266)	-18.9%
Instructional Support	480,205	351,908	(128,297)	-26.7%
Educational Technology	225,000	-	(225,000)	-100.0%
Student Support	166,949	145,000	(21,949)	-13.1%
Plant Services	391,290	424,000	32,710	8.4%
Community Services	28,086,434	17,092,393	(10,994,041)	-39.1%
Total Expenditures	\$ 30,676,479	\$ 19,089,636	\$ (11,586,843)	-37.8%
Excess (deficiency) of revenues	(4,408,970)	-		
Approved use of fund balance	4,408,970	-		
Net Change	-	-		
Beginning Fund Balance	5,251,863	842,893		
Increase (decrease) in revenue for encumbrance	-	-		
Transfers To/(From)Other Funds	-	-		
Sale of Capital Assets	-	-		
Ending Fund Balance	\$ 842,893	\$ 842,893		



The Below is the Non-Federal Programs Fund proposed budget for fiscal year 2021-22 by major object.

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
State of Tennessee	13,160,826	11,117,340	(2,043,486)	-15.5%
Other Local Sources	13,106,683	7,972,296	(5,134,387)	-39.2%
Total Revenues	\$ 26,267,509	\$ 19,089,636	\$ (7,177,873)	-27.3%
Expenditures				
Salaries	14,660,529	10,629,080	(4,031,449)	-27.5%
Benefits	4,027,267	2,873,028	(1,154,239)	-28.7%
Contracted Services	7,246,640	3,555,620	(3,691,020)	-50.9%
Property Maintenance Services	12,920	8,920	(4,000)	-31.0%
Travel	97,768	11,842	(85,926)	-87.9%
Supplies and Materials	1,244,477	630,539	(613,938)	-49.3%
Capital Outlay	2,246,384	319,822	(1,926,562)	-85.8%
Other Charges	1,065,338	1,060,785	(4,553)	-0.4%
Professional Services	\$ 75,156.00	\$ -	(75,156)	-100.0%
Total Expenditures	\$ 30,676,479	\$ 19,089,636	\$ (11,586,843)	-37.8%
Excess (deficiency) of revenues	(4,408,970)	-		
Approved use of fund balance	4,408,970	-		
Net Change	-	-		
Beginning Fund Balance	5,251,863	842,893		
Increase (decrease) in revenue for encumbrance	-	-		
Transfers To/(From)Other Funds	-	-		
Sale of Capital Assets	-	-		
Ending Fund Balance	\$ 842,893	\$ 842,893		



The Non-Federal Funds' expenditure budget will decrease by \$11.5 million largely due to the Extended Learning Opportunities Program (ELOP) transitioning over to the YMCA full time in the upcoming year. All corresponding grants associated with ELOP have been removed from the budget along with some one-time grants received in the prior year in the form of donations to assist with technology. The decrease is also attributed to the ending or reductions to the following grant programs: TVA ENERNOC Demand Response Program, SCIAA Dues & Fines, Research & Evaluation, Project Graduation, Tennessee SCORE, Trauma Intensive Parenting (TIP), Middle School CCTE Start UP Grant, EXPO Expansion Grant, WIFI Donations and Community Foundation Donations.

Summary of the Non-Federal Programs Revenue Sources

The chart below provides a comparison of the FY 2020-2021 budget to the FY 2021-2022 Proposed Budget for each project.

Project	Project Name	2020-2021	2021-2022	2021 vs 2022	
		Amended Budget	Proposed Budget	Variance	% Change
D025	School Age Childcare (ELOP)	1,775,569	-	(1,775,569)	-100.0%
D045	Security-Ancillary Services	199,467	200,000	533	0.3%
D065	TVA ENERNOC Demand Response Program	150,000	136,000	(14,000)	-9.3%
D075	Facility Rental	41,823	88,000	46,177	110.4%
D085	After-School Childcare (ELOP)	6,714,457	-	(6,714,457)	-100.0%
D095	Very Special Arts Festival	11,000	11,000	-	0.0%
D125	Telecommunications Center US	23,227	34,616	11,389	49.0%
D205	Adopt a School Seminar	-	137	137	100.0%
D225	After-School Snacks	2,730,811	-	(2,730,811)	-100.0%
D240	Class Piano Program	1,949	15,000	13,051	669.6%
D415	Homeless Children & Youth Program	1,359	2,359	1,000	73.6%
D465	Mental Health Records	40,000	40,000	-	0.0%
D485	SCIAA Dues & Fines	382,755	220,000	(162,755)	-42.5%
D525	Pre-K	10,619,940	10,619,940	-	0.0%
D526	First 8.1	4,920,000	4,920,000	-	0.0%
D555	Research & Evaluation	78,877	9,000	(69,877)	-88.6%
D570	Colonial Hearing & Vision Center	11,000	11,000	-	0.0%
D606	Community in Schools	-	83,334	83,334	100.0%
D670	Adolescent Parenting Program	10,000	10,000	-	0.0%
D730	SOTA Music Program Support	28,089	72,877	44,788	159.5%
D766	Shelby County Government Pre-K	1,150,000	1,150,000	-	0.0%
D777	Evening Reporting Center	309,000	309,000	-	0.0%
D795	SPED Medicaid Reimbursement	207,207	207,207	-	0.0%
D956	Bolton College Trust	25,000	25,000	-	0.0%
D957	Project Graduation	42,981	21,701	(21,280)	-49.5%
D958	Verizon Innovative Award	-	11,370	11,370	100.0%
D960	Lottery for Education Afterschool Programs (LEAPS)	356,400	356,400	-	0.0%
D961	Urban Strategies	321,695	321,695	-	0.0%
D963	Sponsorships and Donations	-	10,000	10,000	100.0%
D964	Tennessee SCORE	37,141	-	(37,141)	-100.0%
D966	Bolton High School & TN State Univ Agri-STEM Grant	114,000	114,000	-	0.0%
D968	Trauma Intensive Parenting (TIP)	125,000	90,000	(35,000)	-28.0%
D969	Middle School CCTE Start Up Grant	12,732	-	(12,732)	-100.0%
D971	EXPO Expansion Grant	10,000	-	(10,000)	-100.0%
D991	WIFI Donations	100,000	-	(100,000)	-100.0%
D992	Community Foundation Donation	125,000	-	(125,000)	-100.0%
Grand Total		\$ 30,676,479	\$ 19,089,636	\$ (11,586,843)	-37.8%



Financial

This chart categorizes the fiscal year 2021-22 budgeted projects as summarized by different foci. Cognitive, social, and emotional support is a key focus area in the Non-Federal Programs Fund.

CATEGORY	PROJECT	PROJECT NAME	FY2020-2021 AMENDED BUDGET	FY2021-2022 PROPOSED BUDGET	BUDGET VARIANCE	BUDGET VARIANCE PERCENTAGE CHANGE
Cognitive Social Emotional Support	D025	School Age Childcare (ELOP)	1,775,569	-	(1,775,569)	-100.0%
	D085	After-School Childcare (ELOP)	6,714,457	-	(6,714,457)	-100.0%
	D095	Very Special Arts Festival	11,000	11,000	-	0.0%
	D225	After-School Snacks	2,730,811	-	(2,730,811)	-100.0%
	D240	Class Piano Program	1,949	15,000	13,051	669.6%
	D485	SCIAA Dues & Fines	382,755	220,000	(162,755)	-42.5%
	D525	Pre-K	10,619,940	10,619,940	-	0.0%
	D526	First 8.1	4,920,000	4,920,000	-	0.0%
	D766	Shelby County Government Pre-K	1,150,000	1,150,000	-	0.0%
	D960	Lottery for Education Afterschool Programs (LEAPS)	356,400	356,400	-	0.0%
	D961	Urban Strategies	321,695	321,695	-	0.0%
	D969	Middle School CCTE Start Up Grant	12,732	-	(12,732)	-100.0%
	D971	EXPO Expansion Grant	10,000	-	(10,000)	-100.0%
Cognitive Social Emotional Support			\$ 28,984,576	\$ 17,614,035	\$ (11,370,541)	-39.2%
Operational Support	D045	Security-Ancillary Services	199,467	200,000	533	0.3%
	D065	TVA ENERNOC Demand Response Program	150,000	136,000	(14,000)	-9.3%
	D075	Facility Rental	41,823	88,000	46,177	110.4%
	D125	Telecommunications Center US	23,227	34,616	11,389	49.0%
	D956	Bolton College Trust	25,000	25,000	-	0.0%
Operational Support			\$ 439,517	\$ 483,616	\$ 44,099	10.0%
Student Achievement/Instructional Support	D555	Research & Evaluation	78,877	9,000	(69,877)	-88.6%
	D730	SOTA Music Program Support	28,089	72,877	44,788	159.5%
	D957	Project Graduation	42,981	21,701	(21,280)	-49.5%
	D958	Verizon Innovative Award	-	11,370	11,370	100.0%
	D964	Tennessee SCORE	37,141	-	(37,141)	-100.0%
	D966	Bolton High School & TN State Univ Agri-STEM Grant	114,000	114,000	-	0.0%
Student Achievement/Instructional Support			\$ 301,088	\$ 228,948	\$ (72,140)	-24.0%
Student Support Services	D205	Adopt a School Seminar	-	137	137	100.0%
	D415	Homeless Children & Youth Program	1,359	2,359	1,000	73.6%
	D465	Mental Health Records	40,000	40,000	-	0.0%
	D570	Colonial Hearing & Vision Center	11,000	11,000	-	0.0%
	D606	Community in Schools	-	83,334	83,334	100.0%
	D670	Adolescent Parenting Program	10,000	10,000	-	0.0%
	D777	Evening Reporting Center	309,000	309,000	-	0.0%
	D795	SPED Medicaid Reimbursement	207,207	207,207	-	0.0%
	D963	Sponsorships and Donations	-	10,000	10,000	100.0%
	D968	Trauma Intensive Parenting (TIP)	125,000	90,000	(35,000)	-28.0%
	D969	Middle School CCTE Start Up Grant	12,732	-	(12,732)	-100.0%
	D971	EXPO Expansion Grant	10,000	-	(10,000)	-100.0%
	D991	WIFI Donations	100,000	-	(100,000)	-100.0%
D992	Community Foundation Donation	125,000	-	(125,000)	-100.0%	
Student Support Services			\$ 951,298	\$ 763,037	\$ (188,261)	-19.8%
Grand Total			\$ 30,676,479	\$ 19,089,636	\$ (11,586,843)	-37.8%



Non-Federal Grant Summary by Project

The Non-Federal Programs Fund is comprised of state grants, local grants, tuition and fees. State grants are primarily funded based on the free and reduced nutrition count or entitlement basis. Some grants are competitive and are based on the application. Grant funds are categorical; the revenues are reimbursed based on expenditures that are restricted for specific purposes that cannot supplant the District's general operating fund. Local grants, tuition or fees are derived from outside sources other than State governments. Revenues from local grants may be received through donations or a competitive application process. The project descriptions below are for projects with forecasted activity for fiscal year 2021-22.

D045 - Security-Ancillary: The Shelby County Schools District provides security services for school-sponsored events. Schools make a request for Security Officers to work these events, and they are billed for the security services provided. Money received from the schools and identification badge replacement costs are deposited to this fund as revenue. Funds collected as a result of fingerprint/background checks are also deposited into this account and invoiced as payment to the Idemia, a company that provides identity-related security services.

Number of Students Served in FY2020-21: All SCS Students
Revenue Classification: Local Fees and Billing for fingerprinting and background checks
District Priority: 4 - Expand High Quality School Options

FY2020-21 Participating Schools: All SCS Schools

D065 - TVA ENERNOC Demand Response Program: This is an incentive program offered by the Tennessee Valley Authority in which SCS agrees to voluntarily reduce our demand for power when called upon. The incentive payments received are based on the electrical load shed during an event and dispersed quarterly. The program includes several energy efficiencies projects such as controls for lighting and HVAC systems, and the installation of higher efficiency mechanical equipment. These projects will contribute toward reduced utility costs and help guard against future rate increases.

Number of Students Served in FY2020-21: All SCS Students
Revenue Classification: Local Donations (TVA is a government-owned independent organization).
District Priority: 4 - Expand High Quality School Options

FY2020-21 Participating Schools: All SCS Schools

D075 - Facility Rental: This project captures charge-back fees for facilities over-time and incurred due to various district property rentals to outside organizations.

Number of Students Served in FY2020-21: All SCS Students
Revenue Classification: Local Rental Agreements
District Priority: 4- Expand High Quality School Options

FY2020-21 Participating Schools: All SCS Schools



D125 - Telecommunications Center UBS: The Telecommunications Center Underwriting & Broadcast Services (TTC-UBS) budget is funded through underwriting and broadcast services. The funds are used to provide a state-of-the-art broadcasting technology environment to educate and train students enrolled in TV and Radio Broadcasting at the Telecommunications Center. Also, the funds are used to recruit potential students from feeder schools to become graduates/completers of the A/V Production program. Moreover, funds are used to maintain the visibility and credibility of WQOX 88.5FM Radio and C19TV station brands throughout the District, to stakeholders, the community, and underwriting clients. Deposits are credited to this account as underwriting and broadcasting revenue is generated. Expenditures from this account are not to exceed line item budget balance at any time.

Number of Students Served in FY2020-21: 90

Revenue Classification: Local Donations & Fees from Work in the District

District Priority: 1 - Strengthen Early Literacy

FY2020-21 Participating Schools: Hamilton High, Overton High, Cordova High, Ridgeway High, Douglass High, Craigmont High, Middle College High, Southwind High and Wooddale High

D205 - Adopt A School: The Shelby County Schools' Adopt-A-School program has funds that support programs, seminars and luncheons that generate support for Shelby County Schools. The events supported by these funds are used to create a better understanding in the community of our public school system and to establish one-on-one relationships between businesses, faith-based, religious organizations, government agencies, civic groups and the schools directly.

Number of Students Served in FY2020-21: All students at participating schools

Revenue Classification: Local Donations

District Priority: 5 – Mobilize Family and Community Partners

D240 - Class Piano Program: The Class Piano Program offers before and after-school group piano instruction to students in the District beginning in the second grade. Preparatory Piano classes are offered in designated locations for kindergarten and first grade depending upon the availability of time in the piano teacher's schedule. Class Piano offers 60 minutes of weekly instruction in the target content. Class enrollment is limited to twelve students per class. Fees are collected from the students to pay for instruction, equipment, materials and recital participation.

Number of Students Served in FY2020-21: 550

Revenue Classification: Local Tuition from Parents

District Priorities: 3 - Develop Teachers, Leaders and Central Office, 4-Expand High Quality School Options

FY2020-21 Participating Schools: Barrett's Chapel; Brownsville Road Elementary; Chimneyrock Elementary; Cordova Elementary; Double Tree Elementary; Downtown Elementary; Germantown Elementary; Grahamwood Elementary; Idlewild Elementary; John P. Freeman Optional School; Kate Bond Elementary; Macon-Hall Elementary; Oak Forest Elementary; Rozelle Elementary; Shady Grove Elementary; Shelby Oaks Elementary; Southwind Elementary; White Station Elementary; and Willow Oaks Elementary.

D485 - SCIAA Dues and Fines: The Shelby County Interscholastic Athletic Association (SCIAA) Dues and Fines are to be used for SCIAA related athletic needs through the collection of money received from imposed fines or penalties for missed meetings by coaches, fines or forfeitures of games, and dues paid by all Middle and High Schools. This revenue covers the cost of athletic programming (i.e. in-services, game day hospitality, and coaches' clinics) and expenses associated with non-revenue sports i.e. track, soccer etc.

Number of Students Served in FY2020-21: All student-athletes at SCS Middle and High Schools

Revenue Classification: Local Fundraising Activities at the Schools

District Priorities: 1 - Strengthen Early Literacy, 2-Improve Post-Secondary Readiness

FY2020-21 Participating Schools: All Shelby County Middle and High Schools



D415 - Homeless Children and Youth Program: SCS Homeless Children and Youth Program provides uninterrupted and continuous resources and services to displaced children, youth and their families in Shelby County Schools and meets all mandates consistent with the McKinney-Vento Homeless Education Act. This program is designed to address the problems that displaced children and youth face enrolling, attending, and succeeding in school. The goals of the program are to ensure that each displaced child and teenager has equal access to the same free, appropriate public education, including a public preschool education, as other children and youth. The following services are provided for displaced/formerly displaced children and youth: assistance with student enrollment, after school tutoring, distribution of school supplies, transportation to school of origin, referrals to other services and service providers, payment of school fees, payment of graduation fees, payment of college admission fees, and the provision of life skills and parenting training.

Number of Students Served in FY2020-21: 1,800
Revenue Classification: Local Donations
District Priority: 5 - Mobilize Family and Community Partners

FY2020-21 Participating Schools: All SCS Schools

D465 - (Mental Health Records): The program provides for the timely review and fulfillment of mental health records requests by external parties and agencies. One full-time staff member is designated for this purpose. D465 receives all proceeds from administrative fees collected from requesting agencies as permitted by policy and law. Funds from D465 are allocated in proportional yearly installments to meet the discretionary spending needs of Shelby County Schools Mental Health Center (SCSMHC), which operates under the direction of the Office of Student Equity, Enrollment, and Discipline (SEED).

Number of Students Served in FY2020-21: 2,677
Revenue Classification: State of Tennessee Fees
District Priorities: 2 - Improve Post-Secondary Readiness; 3 - Develop Teachers, Leaders, & Central Office; 4 - Expand High Quality School Options

FY2020-21 Participating Schools: The Shelby County Schools Mental Health Center (SCSMHC) provides a range of multi-tiered social-emotional and behavioral health services to every District school.

D485 - SCIAA Dues and Fines: The Shelby County Interscholastic Athletic Association (SCIAA) Dues and Fines are to be used for SCIAA related athletic needs through the collection of money received from imposed fines or penalties for missed meetings by coaches, fines or forfeitures of games, and dues paid by all Middle and High Schools. This revenue covers the cost of athletic programming (i.e. in-services, game day hospitality, and coaches' clinics) and expenses associated with non-revenue sports i.e. track, soccer etc.

Number of Students Served in FY2020-21: All student-athletes at SCS Middle and High Schools
Revenue Classification: Local Fundraising Activities at the Schools
District Priorities: 1 - Strengthen Early Literacy, 2 - Improve Post-Secondary Readiness

FY2020-21 Participating Schools: All Shelby County Middle and High Schools

D525 - Pre-K (VPK): The program aims to provide high quality early education to promote the cognitive, social, emotional, and physical development of young children by providing services that will maximize kindergarten readiness and empower children to begin their educational journey with an appropriate educational foundation. Major goals of the program include (a) data driven kindergarten readiness; (b) early foundational reading skills; (c) early foundational numeracy skills; (d) curricula and instruction that engages children as active learners; (e) well-trained teachers and ongoing staff supervision and training; and (f) development in areas of language and cognitive, social-emotional and physical well-being, addressed with a balance between direct instruction, group instruction, group activities, and choices of center-based activities.

Number of Students Served in FY2020-21: 2,240
Revenue Classification: State of Tennessee Grant
District Priority: 1 - Strengthen Early Literacy



FY2020-21 Participating Schools: A. B. Hill Elementary, Alcy Elementary, Alton Elementary, Bethel Grove Elementary, Bruce Elementary, Cherokee Elementary, Crump Elementary, Cummings Elementary, Delano Elementary, Dexter Elementary, Double Tree Elementary, Douglass Elementary, Egypt Elementary, Evans Elementary, Ford Road Elementary, Fox Meadows Elementary, Gardenview Elementary, Geeter School, Getwell Elementary, Hamilton Elementary, Hickory Ridge Elementary, Holmes Road Elementary, Kate Bond Elementary School, Keystone Elementary, Larose Elementary, Levi Elementary, Lowrance Elementary, Lucie E. Campbell Elementary, Lucy Elementary, Northaven Elementary, Oakshire Elementary, Parkway Village, Ridgeway Middle, Scenic Hills Elementary, Sharpe Elementary, Sheffield Elementary, Sherwood Elementary, South Park Elementary, Springdale Elementary, Wells Station Elementary, Westhaven Elementary, White Station Elementary, Willow Oaks Elementary, Winchester Elementary

D526 - First 8.1 Memphis & D766 – First 8.2 Memphis: First 8 Memphis (a subsidiary of Seeding Success) has been selected as the fiscal agent responsible for coordinating the delivery of Pre-K services previously administered through the expired federal Preschool Development Grant, and the Shelby County Government funded classrooms, previously administered through the Shelby County Education Foundation (County Commission). These funds afford Shelby County Schools the opportunity to provide free, quality Pre-K instruction to economically disadvantaged families. First 8 Memphis programs provide 51 classrooms (1,020 seats) with developmentally appropriate instruction, as well as supplies, materials, and professional development opportunities for staff.

Number of Students Served in FY2020-21: 980
Revenue Classification: Local Grant

FY2020-21 Participating Schools D526 First 8.1: A. B. Hill, Belle Forest, Berclair, Chimneyrock, Cordova, Dexter, Doubletree, Downtown, Germanshire, Getwell, Highland Oaks, Holmes Road, Kingsbury, Lowrance, Oak Forest, Peabody, Raleigh-Bartlett Meadow, Ridgeway, Sea Isle, Sharpe, Shelby Oaks, Sherwood, Snowden, Southwind, Wells Station, Whitehaven, Winchester

FY2020-21 Participating Schools D766 First 8.2: Alcy, Alton, Berclair, Bethel Grove, Dunbar, Egypt, Evans, Riverview, Springdale, White Station

D555 – Research & Evaluation: This Fund 08 revenue comes from a variety of grants and external data and research requests. Sources include grants to provide evaluation support for the Youth Violence Intervention Initiative, Comprehensive School Safety Initiative, GEAR UP and Memphis Teacher Residency as well as application and data processing fees for those wishing to conduct research with Shelby County Schools.

Number of Students Served in FY2020-21: All
Revenue Classification: Various federal and local grants and fees
District Priorities: 2 - Improve Post-Secondary Readiness, 3 - Develop Teachers, Leaders and Central Office, 5 - Mobilize Family and Community Partners

FY2020-21 Participating Schools: All

D570 - Colonial Hearing and Vision Center: Colonial Hearing and Vision Center provides speech therapy, vision and audiology services to SCS students and other students in the community. These services assist in providing quality education to students with these types of disabilities. Ear molds are necessary for hearing aids and the SCS Audiologists fit those molds to SCS students and other students in the community. Some students are members of state-run insurances. Fees are charged for the ear molds and the handling of hearing aid repair.

Number of Students Served in FY 2020-21: 200
Revenue Classification: State of Tennessee Fees
District Priorities: 1 - Strengthen Early Literacy skills and 2 - Improve Post-Secondary Readiness

FY2020-21 Participating Schools: Sea Isle Elementary, White Station Elementary, White Station Middle, White Station High.



D606 - Community in Schools: The program serves as a hub for the community. It combines a pillar of support that service students, their families, and communities by making needed services available. ESSA (Every Student Succeeds Act) speaks to the advancement of community schools through defining community schools and explicit detail around community support for school success including highlighting the requirement of broader indicators beyond academics. The seven principles include Investing in A Whole-child approach to education, Fostering a Learning Organization, Pursuing Equity, Committing to the Interdependence and Shared Accountability, Build on Community Strengths, Use Data to support partnerships, and Investing in Trusting Relationships.

Revenue Classification: Local Grant

District Priorities: 4 - Expand High Quality School Options and 5 - Mobilize Family and Community Partners

D670 - Adolescent Parenting Program: Shelby County Schools Adolescent Parenting Program is designed to provide a safe, healthy, educational environment to the student and their child. The program is preventing dropouts by meeting a primary need for teen mothers. Providing childcare will allow students to complete their education. The program offers 3 areas of focus including fashion merchandising, computer technology and childcare development. Students can continue their studies though our home bound program for six to eight weeks after the baby is born.

Number of Students Served in FY2020-21: 200

Revenue Classification: Local Donations

District Priorities: 2 - Improve Post-Secondary Readiness and 5 - Mobilize Family and Community Partners

FY2020-21 Participating Schools: All SCS middle and high schools are eligible

D730 -SOTA Music Program Support Grant: SCS was selected to receive funding as part of the Tennessee’s ‘State of the Arts’ music grant in partnership with the Country Music Association (CMA) Foundation. This opportunity is focused on expanding students’ access to high-quality music and arts education. In SCS, the grant program will fund initiatives and best teaching strategies that will expand students’ access to high-quality music education. Examples of the types of strategies include professional development for music teachers, support for principals and building leaders, and providing equipment to address school community equity challenges throughout the district.

Number of Students Served in FY2020-21: 100,000

Revenue Classification: Grant Funding from TN SCORE and donations.

District Priority: 4 - Expand High Quality School Options

FY2020-21 Participating Schools: All SCS schools.

D777 - Evening Reporting Center Grant: The Evening Reporting Center, named The Pursuit Center, is a program designed by the Division of Alternative Education (DAE) to reduce the rate of recidivism for pre-adjudicated juveniles. The Pursuit Center will serve local youth who would otherwise be ordered to be held temporarily in the Juvenile Detention Center (JDC). The Center will provide parental support and structured, supervised group activities to cultivate participation, personal responsibility and pro-social skills in at-risk youth while diverting them from substance use and other destructive behaviors. While attending the program, youth are engaged in educational activities, recreational programming and life development workshops. Special guests and other individuals with specific expertise in such focus areas Victim Impact Panels, Violence Prevention, Gang Violence, Art Therapy, Conflict Resolution, Drug Use Education, Health and Hygiene Education, and HIV/AIDS Education and Prevention are frequently used.

Number of Students Served in FY2020-21: 90

Revenue Classification: Shelby Count Government

District Priority: 5 - Mobilize Family & Community Partners

FY2020-21 Participating Schools: All Schools



D795 - SPED Medicaid Reimbursement: The District’s Exceptional Children Department bills TennCare (Medicaid) to receive reimbursements for related services provided to students with individualized education programs (IEPs). Related services provided to students with IEPs currently include audiological services including testing and repairs of hearing aids, speech and language therapy, occupational therapy, and physical therapy. However, we are presently engaged in conversations with TennCare, in hopes of obtaining reimbursement for nursing services as well. The program is managed by one employee who works with Public Consulting Group (PCG) to implement TennCare fee for services for the provision of related services for students with IEPs.

Number of eligible Students in FY2020-21: 1,553

Number of Therapists in FY2020-21: 148

Revenue Classification: State of Tennessee

District Priorities: 1 - Strengthen Early Literacy, 2 - Improve Post-secondary readiness and 3-Develop Teachers, Leaders, and Central Office to drive student success

FY2020-21 Participating Schools: All SCS Schools

D956 - Bolton High Farm Fund Trust: is a grant that provides an additional \$25,000.00 yearly to provide our students in grades 9-12 with additional resources. We utilize the funds to secure resources the support teachers in analyzing student data, tools to engage students as active learners, and any other needed supplies that our students need to be successful.

Number of Students Served in FY2020-21: 730

Revenue Classification: Bolton Farm Fund Trust

FY2020-21 Participating Schools: Bolton High School

D957 - SCS Project Graduation is an initiative to increase graduation rates and strengthen college and career readiness in students grades 9-12 by providing an opportunity to extend the school day by taking classes in the evenings. An alternative to taking online courses, Project Graduation classes offer the teacher-student interaction that many students need for academic success. Students can earn up to four credits in a single semester through participation in Project Graduation for any of the following reasons: to earn credit in a course previously failed (Course Recovery), to complete new coursework (Accelerated Graduation), or to pursue college and career interests that would not regularly fit in the student’s schedule (dual-track CTE focus and college-readiness). Major goals of the program include (a) promotion and support of individual school and district graduation data; (b) data driven college academic readiness; and (c) curricula and instruction that engages students as active and learners.

Number of Students Served in FY2020-21: 1,824

Revenue Classification: Local Donations

District Priority: 1 - Strengthen Early Literacy

FY2020-21 Participating Schools: Adolescent Parenting Program, Bolton High School, Booker T. Washington, Central High School, Cordova High School, Cragmont High School, Douglass High School, East High School, Freedom Preparatory Academy High, George W. Carver College & Career Academy, Germantown High School, Hamilton High School, Hollis F. Price Middle High School, Kingsbury High School, Kirby High School, MLK College Preparatory High School, Manassas High School, Melrose High School, Memphis Academy of Health Sciences, Memphis Academy of Science and Engineering, Memphis Business Academy High School, Memphis School of Excellence, Memphis Virtual School, Middle College High School, Mitchell High School, Northwest Prep Academy, Oakhaven High School, Overton High School, Power Center Academy High School, Raleigh Egypt High School, Ridgeway High School, Sheffield High School, Southwind High School, Trezevant High School, Westwood High School, White Station High School, Wooddale High School



D960 – Lottery for Education After-school Programs (LEAPs): LEAPs address student achievement, improving student behavior, involving parents in the learning process, providing quality professional development and establishing community learning centers. LEAPs focus on reading and math through a variety of materials, resources, and support activities including tutoring and mentoring. Enrichment projects, field trips and recreational activities ensure that the ‘total’ child is addressed. Resources are research-based with appropriate professional development for teachers and paraprofessionals. Community partners such as the Memphis Museums and community based cultural arts programs provide a variety of opportunities for field trips and supplemental enrichment/academic activities. LEAPs were established at eight schools, which were identified by the State as having the greatest academic need. LEAPs Grants are funded from uncollected lottery winnings. More details about LEAPs can be found on the website: <https://www.tn.gov/education/topic/extended-learning>.

Number of Students Served in FY2020-21: 560 (allotted by grant)
Revenue Classification: State of Tennessee Grant
District Priority: 1 - Strengthen Early Literacy

FY2020-21 Participating Schools: Aspire Public School, Cherokee Elementary, Douglass School, Goodlett Elementary, Hickory Ridge Elementary, Kingsbury Elementary, Larose Elementary, Raleigh Egypt Middle, Treadwell Middle, and Vollentine Elementary.

D961 - Urban Strategies: The South City Community Resource Center is an initiative of the Choice Neighborhood Grant that is working to revitalize the Foote Homes Housing Project community into a multi income housing community and will provide some improvements to the surrounding neighborhood in 38126. As a result of this grant, the South City Community Resource Center has been created to assist the former residents of Foote Homes, parents and students of BTW and Larose Elementary school services that will allow them to make better life choices, obtain skills and enhance their educational goals. There are more than 40 community agency partners that have committed to providing services to the community in the center. These services include educational programs, mental health and financial coaching, post-secondary opportunities as well as parenting programs and services that elevate social emotional behavior skills.

Number of students Served in FY2020-21: 425
Revenue Classification: Choice Neighborhood Grant
District Priorities: 1 - Strengthen Early Literacy, 2 - Improve Post-Secondary Readiness and 5 - Mobilize Family and Community Partners

FY2020-21 Participating Schools: Booker T. Washington Middle and High, LaRose Elementary

D968 - Trauma Intensive Parent TIP Grant: The TIP program is designed to provide parents with an intensive examination of Adverse Childhood Experiences (ACES) and the impact on brain architecture. Using a widely researched curriculum, the program will provide a series of interactive sessions where effective parenting strategies will be provided. SCS Office of SEED will facilitate therapeutic support groups and resources for parents and their families.

Our goals are to help:

- Increase parents’ knowledge of ACEs and the impact of ACEs on brain architecture
- Increase skills in helping to mitigate ACEs
- Help parents gain a better understanding of "serve and return"
- Improve student-parent relationships-strong families through self-care for parents
- Improve home-school communication and family-school staff relationships

We will provide services based on the needs and schedules of our parents, who may have varied work schedules or other family commitments. In our urban communities, we have several guardians who are grandparents raising their grandchildren. We pledge to work with parents, foster parents and guardians at their convenience, realizing that we may have to meet and provide support during non-school hours. We initially began hosting in person sessions, however our district moved to an all virtual platform where we are enabled to conduct a variety of virtual sessions that parents can participate in “live” as well as view recorded sessions.

Number of Students and Parents Served in FY2020-21: 1,240
Revenue Classification: State of Tennessee Grant



FY2020-21 Participating Schools: Dunbar Elementary, Oakhaven Elementary, Lucy Elementary, Bethel Grove Elementary, Raleigh-Bartlett Meadows Elementary, Ross Elementary, Cummings K-8, Douglass K-8, Grandview Heights Middle, Carver High.

D969 - Middle School CCTE Start Up Grant: This program allows students to enroll in STEM aligned pathways in high school. Students will be able to participate in early post-secondary opportunities with peers around the district, region, and state. Students will participate in industry certification aligned activities that will increase their employability after high school. Shelby County Schools District will be addressing needs shared by industry partners in related fields as it pertains to job readiness, etc.

Revenue Classification: State Tennessee Grant
District Priority: 2 – Improve Post-Secondary Readiness and 4 - Expand High Quality School Options

D971 - EXPO Expansion Grant: This program supports Whitehaven High School in its efforts to empower and equip its students with the necessary skills needed to become productive and innovative citizens in a global society by exposing our students to the highest level of learning possible at the secondary level as we prepare them for post-secondary opportunities. Teachers will receive professional development training from master instructors. Pre-AP course offerings will also be open to all students enrolled within the school’s learning community. Student interest will be taken in consideration in hopes to drive students towards their area of concentration. Students who are more technical driven will have an opportunity to explore the science and mathematics areas of the program while students who would like to explore the depths of the humanities will focus their attention towards the Language and Literacy areas of the program.

Revenue Classification: State Tennessee Grant
District Priority: 2 – Improve Post-Secondary Readiness and 4 - Expand High Quality School Options

D991 - Wi-Fi Donations: The purpose of this initiative is to purchase Wi-Fi for SCS students in grades 1-12 that SCS determines may not have access to sufficient internet service while learning remotely during the pandemic. Remaining funds may be used to provide student with computers and tablets for SCS students.

Revenue Classification: Local Donation
District Priority: 2 - Improve Post-Secondary Readiness and 4 - Expand High Quality School Options

D992 - Community Foundation Donation: The purpose of this initiative is to purchase Wi-Fi hotspots to be distributed to 658 students in grades 1-12 to support the continuity of learning during the pandemic.

Revenue Classification: Local Donation
District Priority: 2 - Improve Post-Secondary Readiness and 4 - Expand High Quality School Options, 5- Mobilize Family and Community Partners

NUTRITION SERVICES



FY 2022 District Proposed Budget



NUTRITION SERVICES

This section includes the following information:

- Children’s Nutritional Needs in Shelby County
- Overview of Nutritional Services Department
- Financial Summary of Nutritional Services Fund
- Summary of Key Nutrition Services Fund Grants

INTRODUCTION

Shelby County Schools places healthy children in front of educators ready-to-learn with nutritious meals that support healthy minds and bodies. The District seeks to maximize the number of nutritious meals served to children throughout the year, while operating as a self-supporting operation that relies almost exclusively on US Department of Agriculture (USDA) funds. The District prepares healthy meals not only for our schools, but also for private schools, charter schools, and Achievement School District (ASD) schools.

CHILDREN’S NUTRITIONAL NEEDS IN SHELBY COUNTY

According to Save the Children, hunger, something that more than 1 in 6 children in America struggle with, is robbing too many children of the childhood they deserve. Among the nation’s poorest counties, alarmingly large numbers of children miss meals and go to bed hungry on a regular basis. And while we know **this is unacceptable**, food insecurity rates for children across America remain high. 17% of all children live in households that lack access to adequate food sometime during the year - households that don’t have enough nutritious food for every family member. [i] The USDA estimates that more than 11 million children in the United States live in food-insecure households as of 2018. That means that 1 in 6 children may not have consistent access to enough food for an active, healthy life. [ii] Save the Children has examined data from more than 2,600 counties and county-equivalents in all 50 states to create a first-ever ranking of counties where children are most and least prioritized and protected from the factors that end childhood, including food insecurity.

Hunger and food insecurity among children are significant challenges in Shelby County. Many children skip basic meals, have limited access to healthy food options, and are uncertain when they will eat their next meal. Both hunger and food insecurity are by-products of the significant poverty in the county. When a student has a basic need unmet such as food, it is unreasonable to expect that the student will reach their fullest learning potential. Shelby County Schools understands the importance of addressing these stifling by-products of poverty and guarantees that each student will have at least two healthy meals every school day.

KEY ECONOMIC INDICATOR 2020	Shelby County	Davidson County	Hamilton County	Knox County	Tennessee
Child Poverty	33.2%	25.4%	18.1%	15.2%	21.8%
Child Deaths	80	76.3	60.5	59.9	7.1
Child Hunger	20.8%	18.1%	17.6%	16.5%	18.9%
School Dropouts	19.7%	19.9%	15.4%	3.1%	10.2%
Teen Pregnancy	31.8	25.3	21.9	25	25.3
COVID-19 Vulnerability Score	0.78	0.54	0.41	0.43	N/A

Source: [i] <https://www.savethechildren.org/us/about-us/resource-library/us-childhood-report#>
 [ii] 2020 U.S. Complement to the Global Childhood Report



Measure	Definition	Data Source
¹ Child Poverty	% of children (aged 0-18) living in poverty**	U.S. Census Bureau, SAIPE Program
² Child Mortality	Deaths among children under age 18 per 100,000	CDC WONDER morality data
³ Child Food Insecurity	% of children (aged 0-18) who lack adequate access to food	Map the Meal Gap
⁴ High School Dropouts	% of ninth-grade cohorts that fail to graduate in four years	County Health Rankings and Roadmaps
⁵ Teen Births	Births per 1,000 females aged 15-19	National Center for Health Statistics
⁶ COVID-19 Vulnerability	Social Vulnerability Index (SVI) Score	CDC Agency for Toxic Substances and Disease Registry

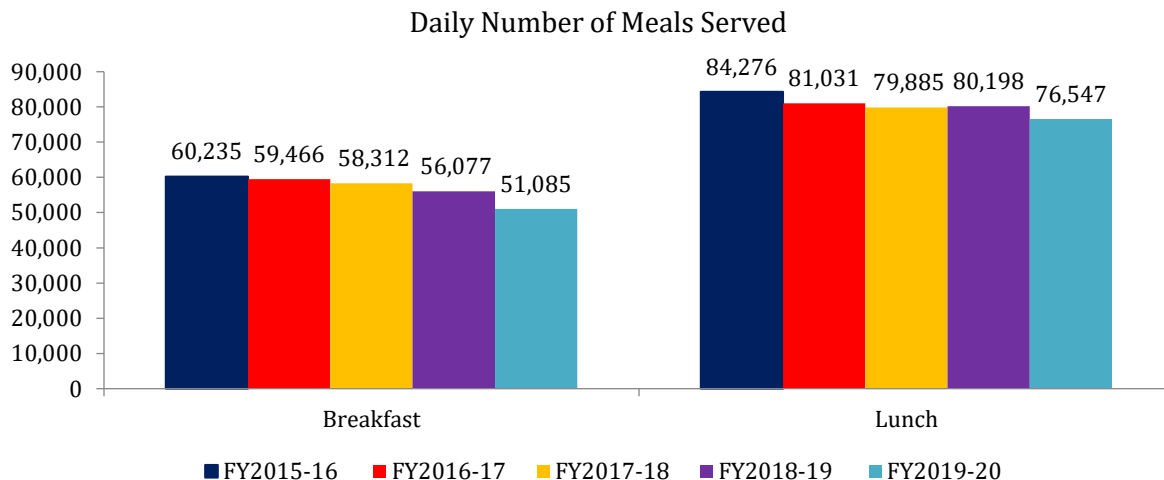
OVERVIEW OF NUTRITION SERVICES DEPARTMENT

Shelby County Schools has provided breakfast and lunches to students under the Community Eligibility Provision (CEP) since school year 2014-15. CEP is a provision from the Healthy, Hunger-Free Kids Act of 2010 that allows schools and local educational agencies with high poverty rates to provide free breakfast and lunch to all students. CEP eliminates the burden of collecting household applications to determine eligibility for school meals and relies instead on information that meets one of several eligibility criteria:

- Families who participate in the Supplemental Nutrition Assistance Program (SNAP);
- Families who participate in Temporary Assistance for Needy Families (TANF);
- Students who are foster children or homeless; or
- Students who participate in Head Start.

The US Department of Agriculture (USDA) through the Tennessee Department of Education School Nutrition Program reimburses fully the free meal rate for each eligible meal. CEP has significantly contributed to simplifying program administration and eliminating the stigma associated with free meals for our students. USDA National School Lunch Program (NSLP) and School Breakfast Program (SBP) are our key weapons in the fight against childhood hunger and for improved childhood nutrition. These two meal programs are the heart of Nutrition Services’ operations, directly and indirectly providing approximately 95% of the division’s revenue in the form of per meal reimbursements, USDA foods, and state matching funds that originate with the USDA.

SCS Nutrition Services operations provides approximately 51,085 free reimbursable breakfast meals and 76,547 free reimbursable lunches daily across the District. The ratio of about two breakfast meals to three lunch meals is aligned with the national goal promulgated by the Food Research & Action Center, a national anti-hunger organization. The chart below highlights an overall declining trend of meals served to students over the past four years due to fewer students.

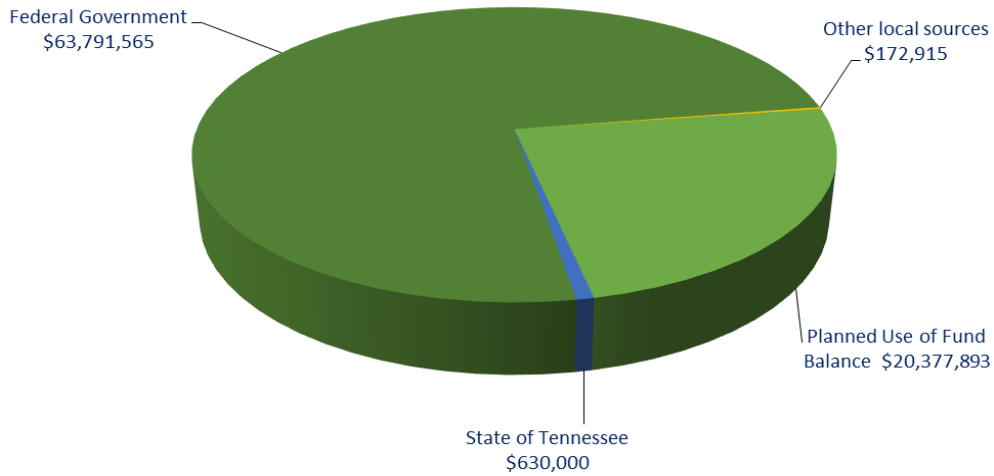




In school year 2021-22, the primary focus will be continuous improvement of both menu offerings and food presentation to increase student satisfaction and participation. The Nutrition Services Department will enhance operating efficiencies, quality, and service to students and schools through the following goals:

- Improve menu choices and minimize substitutions;
- Improve efficiencies and accountability in inventory management, and
- Improve cafeteria surrounding and equipment.

Where the Money Comes From....

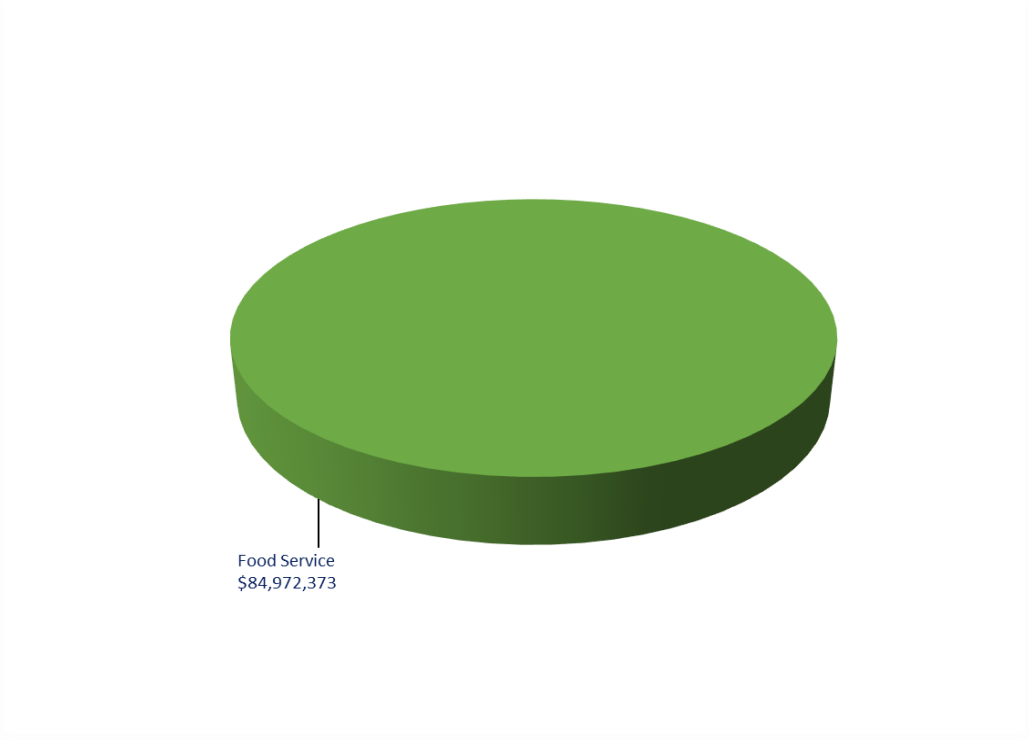


Sources of Funds

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
City of Memphis	-	-	-	0.0%
State of Tennessee	630,000	630,000	-	0.0%
Federal Government	78,883,399	63,791,565	(15,091,834)	-19.1%
Other local sources	2,575,173	172,915	(2,402,258)	-93.3%
Planned Use of Fund Balance	10,069,704	20,377,893	10,308,189	102.4%
Total Revenues	\$ 92,158,276	\$ 84,972,373	(7,185,903)	-7.8%



Where the Money Goes....



Use of Funds

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Expenditures				
Food Service	92,158,276	84,972,373	(7,185,903)	-7.8%
Total Appropriation Uses	\$ 92,158,276	\$84,972,373	\$ (7,185,903)	-7.8%



FINANCIAL SUMMARY OF THE NUTRITION SERVICES FUND

The Nutrition Services Fund receives limited state or local governmental funding for nutrition services, except for USDA flow-through funds and payments for services rendered to private schools. The Nutrition Services Fund resembles an enterprise fund in which revenues are volume generated and expenses are optimized to maintain appropriate contingency funds and quality customer satisfaction.

Revenues for Nutrition Services are budgeted to decrease by \$17.5 million (or 21.3%) to \$64.6 million, while expenditures are budgeted to decrease by \$7.2 million (or 7.8%) to \$85 million for fiscal year 2021-22. The primary reason for the decreases in projected revenues and expenditures is change of serving method due to the pandemic which showed a reduction in participation rates. Nutrition Services is expected to utilize \$20.4 million of fund balance to maintain staffing and continued efficiencies in operation.

The below chart is the Nutrition Services Fund budget for fiscal year 2021-22 by program activity.

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
State of Tennessee	630,000	630,000	-	0.0%
Federal Government	78,883,399	63,791,565	(15,091,834)	-19.1%
Other local sources	2,575,173	172,915	(2,402,258)	-93.3%
Total Revenues	\$ 82,088,572	\$ 64,594,480	\$ (17,494,092)	-21.3%
Expenditures				
Food Service	92,158,276	84,972,373	(7,185,903)	-7.8%
Total Expenditures	\$ 92,158,276	\$ 84,972,373	\$ (7,185,903)	-7.8%
Excess (deficiency) of revenues				
Debt service	(\$ 10,069,704)	(\$ 20,377,893)		
Approved use of fund balance	10,069,704	20,377,893		
	-	-		
Beginning Fund Balance				
	33,987,271	23,917,567		
Increase (decrease) in revenue for encumbr	-	-		
Transfers To/(From)Other Funds	-	-		
Sale of Capital Assets	-	-		
Ending Fund Balance	\$ 23,917,567	\$ 3,539,674		



The below chart is the Nutrition Services Fund budget for fiscal year 2021-22 by object category.

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
State of Tennessee	630,000	630,000	-	0.0%
Federal Government	78,883,399	63,791,565	(15,091,834)	-19.1%
Other local sources	2,575,173	172,915	(2,402,258)	-93.3%
Total Revenues	\$ 82,088,572	\$ 64,594,480	\$ (17,494,092)	-21.3%
Expenditures				
Salaries	34,473,851	34,894,861	421,010	1.2%
Benefits	8,182,913	8,537,266	354,353	4.3%
Contracted Services	2,615,754	2,036,440	(579,314)	-22.1%
Professional Services	47,450	29,175	(18,275)	-38.5%
Property Maintenance Services	683,050	643,050	(40,000)	-5.9%
Travel	100,514	37,714	(62,800)	-62.5%
Supplies and Materials	36,695,896	33,348,227	(3,347,669)	-9.1%
Capital Outlay	8,140,708	4,679,700	(3,461,008)	-42.5%
Other Charges	1,218,140	765,940	(452,200)	-37.1%
Total	\$ 92,158,276	\$ 84,972,373	\$ (7,185,903)	-7.8%
Excess (deficiency) of revenues				
Debt service	\$ (10,069,704)	\$ (20,377,893)		
Approved use of fund balance	10,069,704	20,377,893		
	-	-		
Beginning Fund Balance				
	33,987,271	23,917,567		
Increase (decrease) in revenue for encumbrance	-	-		
Transfers To/(From)Other Funds	-	-		
Sale of Capital Assets	-	-		
Ending Fund Balance	\$ 23,917,567	\$ 3,539,674		

In the above schedule, the largest budget increase for fiscal year 2021-22 occurs in Salaries and Benefits. In fiscal year 2021-22, the District will continue to utilize more SCS substitute part-time employees, which are not benefits-eligible positions. The reason for the increase is the district authorized a 1% pay raise for all employees.

The District is planning to continue the replacement of old and inoperable equipment. Serving lines will also be remodeled for various sites in fiscal year 2021-22. The above schedule illustrates a decrease of \$.6 million in Contracted Services. This decrease is due to a reduction in Contracted Services' rental equipment (Kelly and CII Diversity), fork lift/truck rental, American Cold Storage and other rentals associated with the temporary location at Gray's Creek. There's a \$3.3 million decrease in Supplies and Materials as well as a \$3.5 million decrease in Capital Outlay. Indirect cost could not be calculated and budgeted at this time since Nutrition Services will need to utilize the excess fund balance to improve the operations at the school and department level.

In proposed fiscal year 2021-22, the total number of budgeted positions (including full and part-time) is expected to decrease by less than 6.38 FTE (or -0.5%), as compared to the adopted PCN budget for fiscal year 2020-21.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted Budget	2021-22 Budget	Variance	% Change
Positions (FTE)	1,108.50	1,232.70	1,233.58	1,227.20	(6.38)	(0.5%)



SUMMARY OF KEY NUTRITION SERVICES FUND GRANTS

Unlike other federal grants, most Nutrition Services grant programs are not awarded an established amount for a particular objective. Instead, the Nutrition Services Division receives a reimbursement for each eligible meal served at an annually adjusted rate. Below are details about Nutrition Services grants that make up the fiscal year 2019-20 budget.

USDA National School Lunch Program (NSLP) and School Breakfast Program (SBP): These are two federally assisted meal programs, which directly and indirectly provide approximately 96% of the department's revenue in the form of per meal reimbursements, USDA food, and state matching funds which originate with the USDA. More details about USDA NSLP and SBP can be found at: <https://www.fns.usda.gov/nslp/national-school-lunch-program-nslp>

USDA Child and Adult Food Care Program (CACFP) Afterschool Program: Childhood hunger is not restricted to the school day. CACFP Afterschool Program provides suppers and snacks for children participating in eligible afterschool programs. The Nutrition Services Department provides meals to the District's Extended Learning Opportunity Program (ELOP), charging ELOP for each meal. ELOP in turn receives reimbursement from the USDA through the Tennessee Department of Human Services (DHS). More details about the ELOP program can be found at: <https://www.scselop.org/>

In school year 2014-15, the Nutrition Services Department expanded the number of children served in the CACFP Afterschool program by providing 'at risk' meals in community centers, nonprofit organizations, schools and receiving meal reimbursements directly through the Tennessee DHS. The program served an average of 3,612 suppers each day, an average of 562 lunches each day, an average of 30 breakfasts each day, and an average of 2,275 snacks per day for the fiscal year 2019-2020. Also, the Department provided more than 2,262 suppers daily to the District's ELOP.

USDA Summer Food Service Program: The USDA Summer Food Service Program provides breakfasts, lunches, suppers and snacks in high need communities during the summer. The Nutrition Services Department provides these meals at a wide variety of locations, including community centers, nonprofits and apartment complexes. The Department is reimbursed per meal through the Tennessee DHS.

In the summer of 2020, the District's Summer Food Service Program served 74,745 breakfasts, 163,424 lunches, 85,159 snacks, and 2,589 suppers. More details about the USDA Summer Food Service Program can be found at: <https://www.govinfo.gov/content/pkg/FR-1999-07-20/pdf/99-18433.pdf>

USDA Fresh Fruit and Vegetable Program (FFVP): Many children in economically disadvantaged communities, especially those in food deserts served only by fast food chains and convenience stores, are not exposed to nutritious foods. USDA FFVP introduces school children to a variety of produce that they otherwise might not have the opportunity to eat. Unlike other Nutrition Services' programs, FFVP is a grant that principals in eligible schools must apply to participate. For the schools receiving the grant, Nutrition Services provides fruit and vegetable snacks twice per week to their students. USDA through TNSNP reimburses the department for the cost of the food, labor and purchased equipment up to the limit of the grants. In fiscal year 2019-20, FFVP grants amounted to \$1,431,660 and were awarded to 63 schools. More details about the USDA Fresh Fruit and Vegetable Program can be found at: <https://www.fns.usda.gov/ffvp/fresh-fruit-and-vegetable-program>

USDA CACFP Snacks for Head Start: For our youngest students, morning and afternoon snacks enhance their educational experience. Recognizing this, Federal Head Start regulations require that these students receive these snacks. The District's Nutrition Services Department and Early Childhood Education Division work with the Tennessee School Nutrition Program, Tennessee DHS, and the USDA Southeast Regional Office. In school year 2019-20, the Nutrition Services Department provided afternoon snacks to Head Start students, averaging 2,416 snacks each afternoon. More details about the USDA CACFP Snacks for Head Start Program can be found at: <https://www.fns.usda.gov/cacfp/child-day-care-centers>

USDA Farm to School: SCS is partnering with local, state, regional and national groups to implement and expand Farm-to-School opportunities in Shelby County. Farm-to-School connects schools (K-12) and local farms with the objectives of serving healthy meals in school cafeterias, improving student nutrition, providing agriculture, health and nutrition education opportunities, and supporting local and regional farmers. There are 123 gardens throughout the District. More details about the USDA Farm to School Program can be found at: <https://www.fns.usda.gov/farmtoschool/farm-school-grant-program>

Other Revenue Sources: Programs such as adult meals, a la carte items, meals provided to other school food authorities (12 private and parochial schools), and catering comprise 2% of total revenue.

INTERNAL SERVICES



FY 2022 District Proposed Budget



VI. PROPRIETARY FUNDS

i. Internal Services Fund

Shelby County Schools has the following three appropriated Internal Service Funds:

- **Printing Services:** Printing Services provide secure confidential and economical printing for the Shelby County School District administrative offices as well as schools and other support divisions.
- **Warehouse (or Supply Chain):** Warehouse Fund provides for planning, implementing, and controlling the operations of the supply chain with the purpose of satisfying customer requirements as efficiently as possible. It encompasses all activities involved in requisitions, receiving, and distribution of needed inventory necessary for the functioning of Shelby County Schools. The supplies/materials purchased and distributed includes testing materials; textbooks and workbooks; custodial supplies and chemicals (i.e. toilet paper, hand towels, floor wax); duplicating paper; vehicle fuel; and educational and vocational materials.
- **Achievement School District (ASD):** ASD fund accounts for special education, facilities, security operations (i.e., producing security badges), risk management, and transportation services the District either manages or provides to the ASD. SCS has a Memorandum of Understanding (MOU) with the ASD, which outlines the responsibilities of both SCS and the ASD as it relates to services and district-owned properties.



The ASD Fund is the largest internal services fund with Special Education services – sometimes in the form of Instruction, Instructional Support and medical services - driving the budget. Both Printing and Warehouse Funds operate on a traditional fee and service model.

Budgeting practices for both Printing Services and Warehouse Funds are to ensure that expected revenues and expenditures are balanced for the current year. It is the District’s practice for the Printing and Warehouse Funds to have fund balances that include an operating reserve and a designated reserve. The operating reserve provides 90-day cash liquidity to sustain operations in case of an emergency. The designated reserve provides for a specific purpose such as replacing equipment, purchasing vehicles, or completing remodels. After the reserves in each fund are met, a rate is reviewed and adjusted accordingly to ensure funds are self-sustaining.

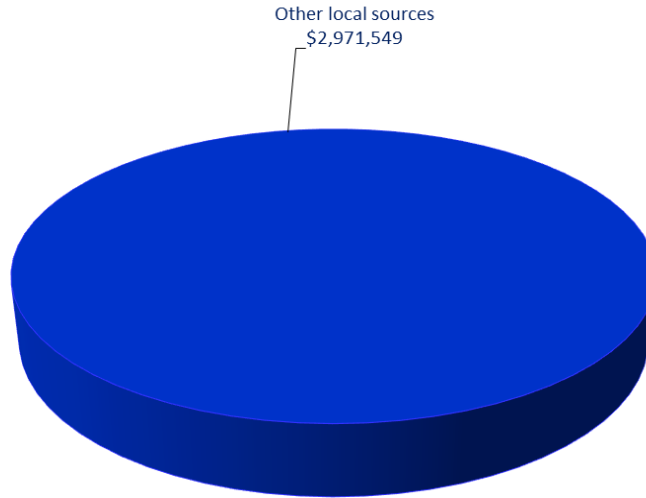


The combined proposed Internal Services Fund budgeted revenues and expenditures are projected to decrease by 21.5% from \$3.7 million in fiscal year 2020-21 to \$2.9 million in fiscal year 2021-22. Both the Printing and Warehouse Funds operate on a traditional fee and service model. The Printing Fund is showing a slight decrease based on the demand of printing jobs. The Warehouse Fund is budgeted to decline, year over year, due to a decrease in revenues resulting from the pandemic. The Warehouse Fund is expected to recover when schools return to in person teaching. The ASD Fund is the largest internal services fund with special education services driving the budget. The ASD Fund is projected to decrease because of contracted services that were not utilized in the prior year.





Where the Money Comes From...

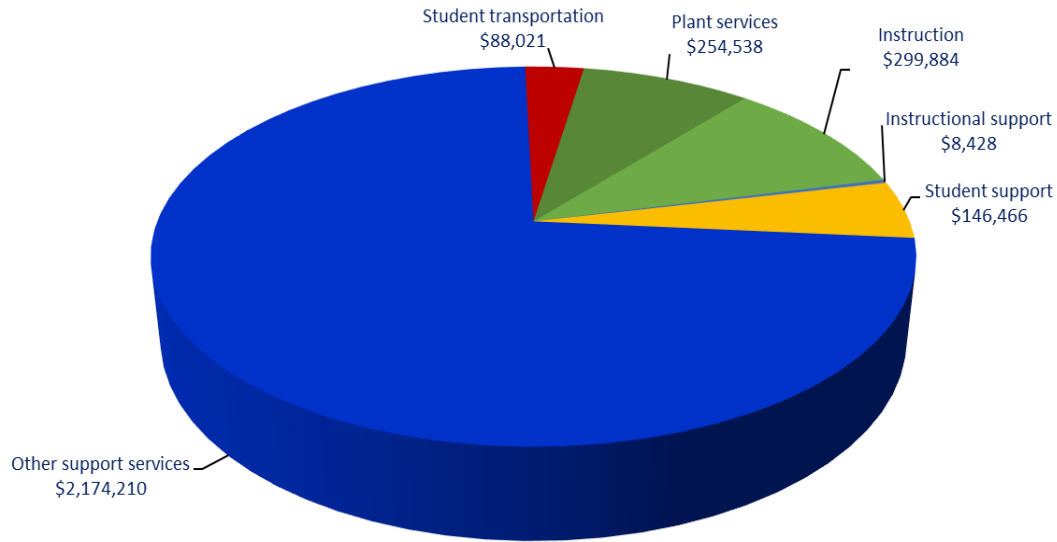


Source of Funds

	ASD	Printing	Warehouse	Total Internal Service Fund
Revenues				
Other Local Sources	797,338	800,395	1,373,815	2,971,549
Total Revenues	\$ 797,338	\$ 800,395	\$ 1,373,815	\$ 2,971,549



....and Where the Money Goes



Use of Funds

	ASD	Printing	Warehouse	Total Internal Service Fund
Expenditures				
Instruction	299,884	-	-	299,884
Instructional Support	8,428	-	-	8,428
Student Support	146,466	-	-	146,466
Other support services	-	800,395	1,373,815	2,174,210
Student transportation	88,021	-	-	88,021
Plant Services	254,539	-	-	254,539
Total Expenditures	\$ 797,338	\$ 800,395	\$ 1,373,815	\$ 2,971,549



Below is the fiscal year 2021-22 proposed budget for each of the three Internal Service Funds shown by program activity and functions.

Fiscal Year 2021-22 Budget
Internal Service Fund

	<u>ASD</u>	<u>Printing</u>	<u>Warehouse</u>	<u>Total Internal Service Fund</u>
Revenues				
Other Local Sources	797,338	800,395	1,373,815	2,971,549
Total Revenues	\$ 797,338	\$ 800,395	\$ 1,373,815	\$ 2,971,549
Expenditures				
Instruction	299,884	-	-	299,884
Instructional Support	8,428	-	-	8,428
Student Support	146,466	-	-	146,466
Other support services	-	800,395	1,373,815	2,174,210
Student transportation	88,021	-	-	88,021
Plant Services	254,539	-	-	254,539
Total Expenditures	\$ 797,338	\$ 800,395	\$ 1,373,815	\$ 2,971,549



Below is the fiscal year 2021-22 proposed budget for each of the three Internal Service Funds shown by program activity and objects.

Fiscal Year 2021-22 Budget
Internal Service Fund

	ASD	Printing	Warehouse	Total Internal Service Fund
Revenues				
Other Local Sources	797,338	800,395	1,373,815	2,971,549
Total Revenues	797,338	800,395	1,373,815	2,971,549
Expenditures				
Salaries	405,899	377,928	972,005	1,755,831
Benefits	6,735	81,467	275,910	364,112
Contracted Services	92,235	36,000	-	128,235
Property Maintenance Services	34,131	-	1,000	35,131
Supplies and Materials	1,262	300,000	14,900	316,162
Capital Outlay	-	5,000	-	5,000
Other Charges	257,076	-	110,000	367,076
Total Expenditures	797,338	800,395	1,373,815	2,971,549



Below is the fiscal year 2021-22 proposed budget by program activity and functions, with comparative year data.

In fiscal year 2021-22, the proposed and combined Internal Service Fund budgeted revenues are expected to decrease slightly to approximately \$2.9 million compared to the prior year budgeted revenues. The proposed and combined Internal Service Fund expenditure budget is also \$2.9 million, which is \$796,870 less than the fiscal year 2020-21 budgeted expenditures.

Fiscal Year 2021-22 Budget
Internal Service Fund

	<u>2020-2021 Amended Budget</u>	<u>2021-2022 Proposed Budget</u>	<u>Variance</u>	<u>% Change</u>
Revenues				
Other Local Sources	3,697,972	2,971,549	(726,424)	-19.6%
Total Revenues	\$ 3,697,972	\$ 2,971,549	\$ (726,424)	-19.6%
Expenditures				
Instruction	784,978	299,884	(485,094)	-61.8%
Instructional Support	-	8,428	8,428	100.0%
Student Support	-	146,466	146,466	100.0%
Other support services	65,451	2,174,210	2,108,759	3221.9%
Student transportation	389,637	88,021	(301,616)	-77.4%
Plant Services	2,457,906	254,539	(2,203,367)	-89.6%
Total Expenditures	\$ 3,697,972	\$ 2,971,549	\$ (726,424)	-19.6%



Below is the proposed Internal Service Fund by program activity and object category, with comparative year data.

Fiscal Year 2021-22 Budget
Internal Service Fund

	2020-2021 Amended Budget	2021-2022 Proposed Budget	Variance	% Change
Revenues				
Other Local Sources	3,697,972	2,971,549	(726,424)	-19.6%
Total Revenues	\$ 3,697,972	\$ 2,971,549	\$ (726,424)	-19.6%
Expenditures				
Salaries	1,905,322	1,755,832	(149,490)	-7.8%
Benefits	430,914	364,112	(66,801)	-15.5%
Contracted Services	518,914	128,235	(390,679)	-75.3%
Property Maintenance Serv	77,841	35,131	(42,710)	-54.9%
Supplies and Materials	360,767	316,162	(44,605)	-12.4%
Capital Outlay	276,718	5,000	(271,718)	-98.2%
Other Charges	127,497	367,076	239,578	187.9%
Total Expenditures	\$ 3,697,972	\$ 2,971,549	\$ (726,424)	-19.6%

INFORMATIONAL



FY 2022 District Proposed Budget



This section includes the following information:

- I. DISTRICT ENROLLMENT TRENDS
 - i. Enrollment History and Projections by School
 - ii. Enrollment Projection Methodology

- II. STAFFING TRENDS
 - i. Staffing Formula
 - ii. Staffing Levels

- III. SCHOOLS
 - i. Student Based Budgeting (SBB)
 - ii. SBB Flexibility
 - iii. Guide on Understanding School Level Information and School Data
 - Elementary Schools Data
 - Middle Schools Data
 - High Schools Data

- IV. DEBT RETIREMENT SCHEDULE

- V. PROPERTY CLASSIFICATIONS AND ASSESSED PROPERTY VALUE
 - i. Assessed Value and Estimated Actual Value of Taxable Property
 - ii. Impact on Taxpayers
 - iii. Principal Property Taxpayers

- VI. TAX RATE TRENDS
 - i. Property Tax Rates and Levies
 - ii. Tax Rate Trends

- VII. STATISTICAL AND OTHER INFORMATION
 - i. Income per Capita
 - ii. Principal Employers
 - iii. School Lunch Program
 - iv. General Fund Expenditure Per Pupil

- VIII. DISTRICT PERFORMANCE OBJECTIVES

- IX. SURVEYS
 - i. Students' Teacher Ratings
 - ii. Climate Survey

- X. POSITION CONTROL AT FUND LEVEL

- XI. GLOSSARY OF TERMS

- XII. HELPFUL LINKS



I. DISTRICT ENROLLMENT TRENDS

i. Enrollment History and Projections by School

School/Building	2017	2018	2019	2020	2021	2022	2023	2024
A. B. Hill ES (1909)	258	226	226	212	293	348	343	338
A. Maceo Walker MS (2003)	661	665	702	716	796	806	795	783
Alcy ES (1970)	225	219			874	566	566	566
Alton ES (1969)	248	254	277	270	320	294	289	285
American Way MS (2003)	666	697	711	701	705	697	687	678
B.T. Washington HS (1949)	523	477	463	436	439	459	452	446
Barret's Chapel ES (1960)	636	587	466	457	403	380	374	369
Bellevue MS (1928)	503	559	567	560	598	1,047	1,032	1,017
Belle Forrest ES	1,084	1,169	1,138	1,144	1,017	601	592	584
Berclair ES (1953)	603	611	608	623	598	589	581	572
Bethel Grove ES (1932)	217	206	214	199	168	185	182	179
Bolton HS (1960)	1,324	1,029	889	848	620	678	668	659
Brownsville Rd ES (1966)	526	563	546	575	516	484	477	470
Bruce ES (1999)	297	432	443	441	522	530	523	515
Central HS (1915)	1,604	1,512	1,484	1,432	1,431	1,421	1,401	1,381
Charjean ES (1950)	341	363	299	307		404	398	393
Cherokee ES (1951)	527	483	438	436	429	-	-	-
Chickasaw MS (1970)	342	296	343	368	361	361	356	351
Chimneyrock (2011)	712	892	892	939	878	869	856	844
Colonial MS (1954)	1,060	1,075	1,122	1,097	1,121	1,100	1,084	1,069
Cordova ES (2002)	619	813	789	819	732	693	683	673
Cordova HS (1997)	2,028	2,302	2,241	2,268	2,198	2,244	2,212	2,181
Cordova MS (1993)	659	719	784	813	788	742	731	721
Craigmont HS (1978)	936	856	807	840	707	726	716	706
Craigmont MS (2001)	637	566	559	557	553	506	498	491
Cromwell ES (1963)	541	500	449	425	457	406	400	395
Crump ES (1999)	647	615	558	533	481	528	521	513
Cummings ES (1961)	451	512	519	543	428	381	376	370
Delano ES (1957)	221	237	269	273	225	247	243	240
Dexter ES (2002)	843	834	830	820	762	771	760	749
Dexter MS (2002)	363	400	372	378	372	384	379	373
Double Tree ES (1977)	272	333	378	369	368	400	395	389
Douglass ES (1964)	370	418	452	459	441	437	431	425
Douglass HS (2008)	447	525	540	557	612	621	612	603
Downtown ES (2003)	628	611	608	613	684	677	667	657
Dunbar ES (1955)	282	241	241	232	207	219	215	212
East HS (1948)	522	363	370	371	387	615	606	598
E.E. Jeter (1949)	350	377	408	431	506	329	324	320
Egypt ES (1964)	514	530	505	505	458	522	515	508
Evans ES (1965)	450	455	457	420	407	370	365	360
Ford Road ES (1952)	527	533	502	512	475	513	506	498
Fox Meadows ES (1965)	592	552	572	574	491	508	501	494
Gardenview ES (1967)	319	249	242	230	298	288	284	279
Geeter MS (1961)	403	265	595	604	657	711	701	691
Georgian Hills MS (1959)	272	249	289	274	309	296	292	288
Germanshire ES (2001)	758	779	786	766	788	718	708	698
Germantown ES (1975)	648	622	626	611	619	600	591	583
Germantown HS (1964)	2,086	1,992	1,939	1,883	1,971	1,947	1,919	1,892
Germantown MS (1979)	674	717	705	710	799	814	803	791
Getwell ES (2001)	332	305	334	438	411	421	415	409
Goodlett ES (1964)	458	453	420	900	808	-	-	-
Grahamwood ES (1953)	1,008	985	982	995	972	944	931	917
Grandview Hts. ES (1953)	564	445	464	486	358	394	388	383



Informational Section

School/Building	2017	2018	2019	2020	2021	2022	2023	2024
Hamilton HS (1972)	627	602	620	611	578	625	616	607
Hamilton MS (1946)	383	257	232	202	498	601	593	584
Havenview MS (1960)	664	718	668	714	768	727	717	707
Hawkins Mill ES (1965)	309	321	327	311	302	286	282	278
Hickory Ridge ES (2001)	831	759	673	619	695	660	651	641
Hickory Ridge MS (2001)	854	828	870	876	852	803	791	780
Highland Oaks ES (1993)	829	847	776	825	817	745	734	724
Highland Oaks MS (2009)	692	687	725	715	589	622	613	604
Holmes Road ES (2001)	562	646	570	584	620	637	628	619
Idlewild ES (1903)	493	491	488	497	515	503	496	489
Jackson ES (1957)	346	327	300	274	303	656	647	638
John P. Freeman MS (1973)	567	590	622	662	630	262	258	255
Kate Bond ES (1993)	1,095	830	821	801	778	696	686	676
Kate Bond MS (2012)	1,167	1,123	1,156	1,090	1,122	1,120	1,104	1,089
Keystone ES (1991)	459	473	430	405	336	381	376	370
Kingsbury ES (1959)	582	546	496	453	517	495	488	481
Kingsbury MS (1955)	609	601	642	639	673	676	666	657
Kingsbury HS (1950)	1,215	1,357	1,265	1,232	1,332	1,347	1,328	1,309
Kirby HS (1980)	967	876	821	780	895	807	796	784
Knight Road ES (1959)	470	501	497	-	-	-	-	-
Larose ES (1963)	337	296	282	275	232	187	184	181
Levi ES (1992)	480	440	430	412	406	429	423	417
Lowrance K-8 (1995)	786	829	796	807	841	861	849	837
Lucie E. Campbell ES (2002)	492	486	514	503	483	509	502	494
Lucy ES (1921)	435	387	382	355	352	310	305	301
Macon Hall ES (1997)	1,136	1,157	1,160	1,164	1,199	1,084	1,069	1,053
Magnolia ES (1950)	224	282	354	361	-	-	-	-
Manassas HS-New (2007)	345	498	438	400	406	393	387	382
Manor Lake ES (1971)	248	314	-	-	-	-	-	-
Maxine Smith STEAM Academy (2015)	330	338	357	371	375	364	359	354
Melrose HS (1970)	617	578	569	803	691	752	742	731
Mitchell HS (1957,2002)	527	449	445	442	401	421	415	409
Mt. Pisgah Middle (2007)	486	476	487	569	568	555	547	539
Newberry ES (1970)	369	454	454	463	439	391	386	380
Northaven ES (1978)	297	295	303	313	305	315	311	306
Oak Forest ES (1994)	482	380	409	408	359	388	382	377
Oakhaven ES (1957)	608	628	582	545	530	482	475	468
Oakhaven HS (1956)	355	358	339	374	366	395	390	384
Oakhaven MS (1963)	379	317	293	313	323	322	318	313
Oakshire ES (1966)	424	368	347	314	350	339	335	330
Overton HS (1959)	1,201	1,162	1,101	1,097	1,260	1,339	1,320	1,301
Parkway Village (2019)	-	-	-	-	-	808	-	-
Peabody ES (1909)	377	336	368	367	356	332	327	322
Raleigh-Bartlett ES (1976)	445	453	464	462	477	453	447	440
Raleigh-Egypt HS (1969)	742	1,006	960	986	548	657	648	639
Raleigh-Egypt MS (1969)	-	-	-	-	464	476	476	476
Richland ES (1957)	797	798	835	836	866	802	791	780
Ridgeway/Balmoral ES (1970)	307	317	324	334	308	288	284	280
Ridgeway HS (1970)	1,188	1,273	1,161	1,124	938	852	840	828
Ridgeway MS (2001)	623	696	750	762	785	784	773	762
Riverview MS (1967)	443	411	403	368	404	404	399	393
Riverwood ES (2011)	1,011	939	948	949	844	864	852	840
Robert R. Church ES (2001)	600	726	707	668	643	627	618	609
Ross ES (1976)	829	702	659	608	537	545	537	530



Informational Section

School/Building	2017	2018	2019	2020	2021	2022	2023	2024
Rozelle ES (1914)	268	238	239	232	234	215	211	208
Scenic Hills ES (1957)	281	316	279	280	207	265	262	258
Sea Isle ES (1955)	455	448	421	398	433	413	408	402
Shady Grove ES (1962)	415	392	376	379	386	371	366	360
Sharpe ES (1954)	399	292	298	264	289	286	282	278
Sheffield ES (1970)	636	576	574	437	536	488	481	475
Sheffield HS (1966)	765	745	661	604	511	537	529	522
Shelby Oaks ES (1990)	793	910	840	825	824	739	728	718
Sherwood ES (1950)	640	691	594	530	554	506	499	492
Sherwood MS (1957)	835	789	772	728	773	786	775	764
Snowden ES (1909)	1,446	1,369	1,288	1,255	1,226	1,272	1,254	1,236
South Park ES (1998)	516	565	490	468	453	451	445	438
Southwind ES (1990)	735	726	706	623	616	623	614	605
Southwind HS (2007)	1,507	1,501	1,610	1,667	1,549	1,463	1,442	1,422
Springdale ES (1940)	259	259	243	242	266	272	269	265
Treadwell ES (1985)	614	693	690	691	774	770	759	748
Treadwell MS (1948)	383	456	464	477	602	604	596	587
Trezevant HS (1960)	633	530	530	514	445	512	505	498
Vollentine ES (1930)	210	298	293	278	268	261	257	253
Wells Station ES (1954)	733	736	730	734	710	662	653	643
Westhaven ES (1956)	923	746	753	756	748	750	739	728
Westside ES (1952)	320	323	312	309	337	330	326	321
Westwood HS (1958)	385	346	348	333	345	357	352	347
White Station ES (1933)	655	626	618	617	646	608	599	590
White Station HS (1952)	2,203	2,199	2,135	1,836	2,035	1,998	1,970	1,942
White Station MS (1960,2007)	1,286	1,273	1,264	1,228	1,259	1,182	1,165	1,149
Whitehaven ES (1949)	439	427	470	459	418	400	394	388
Whitehaven HS (1931)	1,779	1,683	1,663	1,692	1,616	1,522	1,501	1,479
William H. Brewster ES (2006)	379	416	401	430	451	420	414	408
Willow Oaks ES (1951)	681	682	726	738	688	649	640	631
Winchester ES (1960)	616	546	606	599	544	549	541	533
Winridge ES (2001)	538	485	485	464	476	461	454	448
Wooddale HS (1967)	962	759	590	485	606	665	655	646
Woodstock Middle (1956)	331	260	292	301	325	313	309	304
Total	88,439	87,498	85,801	84,886	84,843	83,865	81,893	80,745
Charter Schools								
Arrow Academy	81	84	75	73	89	111	118	126
Aspire College Prep Academy	120	185	294	375	426	426	453	482
Aster College Prep				120	-	-	-	-
Aurora Collegiate Academy	270	337	335	343	327	340	362	385
Beacon College Prep					116	125	125	125
Believe Memphis Academy			110	167	247	387	412	438
Circles of Success Learning Academy	231	212	238	246	229	209	222	236
City Boys Prep	56	66	88	66	-	-	-	-
City Girls Prep	83	97	100	110	141	127	135	144
City University School of Independence	22	17	16	16	14	28	30	32
City University School of Liberal Arts	300	273	269	282	244	254	270	287
Compass Binghampton				180	175	201	214	227
Compass Berclair				180	172	210	223	238



Informational Section

School/Building	2017	2018	2019	2020	2021	2022	2023	2024
Compass Frayser				180	162	181	193	205
Compass Hickory Hill				233	237	249	265	282
Compass Midtown				250	240	265	282	300
Compass Orange Mound				160	177	200	213	226
Crosstown High			149	294	399	528	562	597
Dubois Elem for Entrepreneurship	265	306	237	233	331	-	-	-
Dubois Elem Arts & Technology	274	244	206	195	-	-	-	-
Dubois High Arts & Technology	300	192			-	-	-	-
Dubois Middle Arts & Technology	205	160	128	135	-	-	-	-
Dubois High Leadership/Public Policy	200	143			-	-	-	-
Dubois Middle Leadership/Public Policy	125	190	127	132	-	-	-	-
The Excel Center	-	349	450	244	-	-	-	-
Freedom Prep Academy	695	793	656	869	1,054	2,189	2,328	2,476
Freedom Prep Elementary	168	239	353	394	493			
Freedom Prep Academy Sherwood			171	288	341			
Gateway University	-	115	158	229	-	-	-	-
Granville T. Woods Academy of Innovation	314	475	413	419	405	403	429	456
Grizzlies Academy	251	326	345	344	341	351	373	397
KIPP Academy at Cypress	891	881	1,578	1,682	1,531	1,695	1,803	1,917
KIPP Diamond (est. 2009)	658	846			-	-	-	-
Kaleidoscope School of Memphis	-	44	71	96	74	61	65	69
Leadership Prep Charter School	150	197	265	254	346	394	419	446
Legacy Leadership Academy	-	37			-	-	-	-
Memphis Academy of Health Sciences MS	265	283	309	296	278	242	257	274
Memphis Academy of Health Sciences HS	386	439	423	435	448	372	396	421
Memphis Academy of Science & Engineering	401	503	605	622	550	596	634	674
Memphis Business Academy ES	333	406	305	272	304	277	295	313
Memphis Business Academy MS	317	452	479	483	480	481	512	544
Memphis Business Academy HS	377	460	468	510	523	565	601	639
Memphis Business Academy Hickory Hill ES			70	88	135	109	116	123
Memphis Business Academy Hickory Hill MS			26	54	89	63	67	71
Memphis College Preparatory	309	266	253	245	265	284	302	321
Memphis Delta Preparatory	300	286	334	341	409	392	417	443
Memphis Goodwill Excel Center	136	-			-	-	-	-
Memphis Merit Academy				120	191	244	260	276
Memphis Rise Academy	324	438	559	669	750	775	824	877
Memphis School of Excellence	453	618	689	742	1,256	1,306	1,389	1,477
Memphis Stem Elementary	68	122	185	231	198	292	311	330
Moving Ahead School of Scholars	150	-			-	-	-	-
Nexus STEM Academy	145	300			-	-	-	-
Perea Elementary			76	142	195	320	340	362
Power Center Academy	1,448	1,640	2,001	2,228	2,253	2,386	2,538	2,699
Promise Academy	422	392	366	372	322	319	339	361
Soulsville Academy	639	647	658	690	662	634	674	717
Southern Avenue Elementary	436	437	364	346	375	383	407	433
Southwest Early College High	-	102	179	273	-	-	-	-
Star Academy	238	229	280	307	348	304	323	344
Veritas College Preparatory	134	147	142	150	178	163	173	184
Vision Prep	240	287	363	397	388	396	421	448
Unknown from Closing Schools	247	-			-	-	-	-
Total Charter School Enrollments	13,427	15,262	15,966	18,802	18,908	19,837	21,091	22,424
District Total Enrollment	101,866	102,760	101,767	103,688	103,751	103,702	102,983	103,169



ii. Enrollment Projection Methodology

Enrollment projections are conducted using a cohort survival methodology. This method involves moving students up from one grade to the next and applying survival ratios to capture an approximate rate of change. Survival ratios are developed using recent trend data to estimate the rate at which a full grade cohort will move from one grade to the next over the course of future years.

Live birth data is used to project kindergarten classes for future years. Birth data, provided by the Memphis and Shelby County Health Department, is available to Shelby County Schools by zip code. As with other grades, a survival ratio called the birth-to-kindergarten ratio is developed. Birth-to-kindergarten ratios capture the rate to which births in each zip code will matriculate to kindergarten five years later. Trend data of births versus kindergarten enrollment over the course of several years assists with developing the birth-to-kindergarten ratio.

Classes entering new schools (for example, 6th grade for middle and 9th grade for high) are estimated by multiplying the total students from zones of feeder schools by a survival ratio developed by examining the likelihood that students from one feeder school will attend the next school in the feeder pattern and the average change in class size from one year to the next for each feeder school. Finally, a percentage of students who may attend from outside of the feeder school boundaries are added to the total to account for transfers.

Cohort survival enrollment projection methodology is the most common process for forecasting future school enrollment. This method is used by many school districts across the country, including some of the largest. New York City, Los Angeles, Chicago and Broward County, Florida are examples of school districts that employ this method. In fact, it is recommended for use by the New York State Education Department.

Use of the cohort analysis model began in the 1950s. However, in the 1970s, school districts began to commonly use this method. Many municipalities and regional governments use cohort survival analysis to forecast population for their respective political geographies.

Benefits to using cohort survival methodology are:

- It is relatively easy to use.
- The method can account for numerous factors (such as migration, retention, population flux, dropouts, failures, etc.).
- It normally demonstrates a high degree of short-term accuracy.

Drawbacks of the methodology are:

- Accuracy is lessened in areas of instability since it assumes that the future will be similar to the past.
- It does not account for single, critical events (e.g., a major employer closing).
- Forecasts beyond roughly five years are less reliable than more short-term periods of time.



II. STAFFING TRENDS

i. Staffing Formula

Below and on the following page are the District’s school staffing formulas for school year 2020-21. These staffing formulas are adhered to closely with the exception of smaller schools that may need additional staffing for scheduling and otherwise as deemed necessary for academic progress.

Classroom Teacher Allocations

Grade Level	Teacher to Student Ratio
K - 3	1:20
4 - 5	1:24.75
6 - 8	1:24.95 (student enrollment 600 or fewer) 1:23.75 (student enrollment greater than 600)
9 - 12	1:26.05 (student enrollment 1,200 or fewer) 1:24.5 (student enrollment greater than 1,200)

Career and Technical staffing assignments are determined by the Career and Technical Education department. Generally, a high school receives one additional general classroom teacher for every four CTE teachers at their school location.

Based on the state average and maximum class size requirements, the District utilizes a smaller student-to-teacher ratio. The chart below reflects the state requirements.

State of Tennessee Class Size Requirements

Grade Level	Education Improvement Act Average	Education Improvement Act Maximum
Grades K-3	20	25
Grades 4-6	25	30
Grades 7-12	30	35
Career and Technical Education	20	25

Source: <https://www.tn.gov/assets/entities/tacir/attachments/InfraAppendixF.pdf>



ii. Staffing Levels

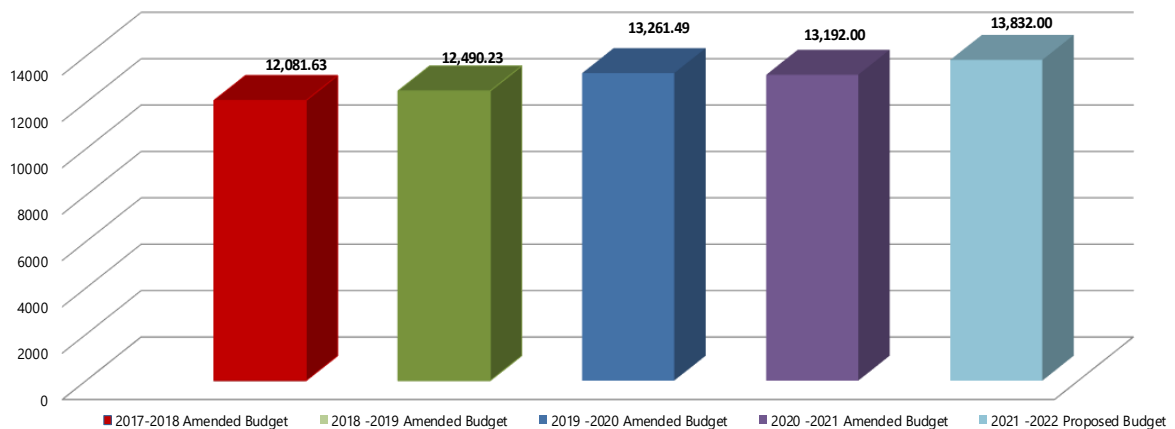
	2017-2018 Amended Budget	2018 -2019 Amended Budget	2019 -2020 Amended Budget	2020 -2021 Amended Budget	2021 -2022 Proposed Budget	Change from 2021 Amended Budget to 2022 Budget	Percentage Change from 2021 Amended Budget to 2022 Budget
Full-Time Employees							
Officials/Administration/Management	215.00	215.00	256.05	253.00	250.00	(3.00)	-1.19%
Principals	160.00	157.00	157.00	154.00	155.00	1.00	0.65%
Assistant Principals, Non-Teachers	172.00	194.00	203.00	201.00	207.00	6.00	2.99%
Elementary Classroom Teachers	2,472.50	2,472.16	2,368.00	2,264.00	2,277.00	13.00	0.57%
Secondary Classroom Teachers	1,860.00	1,911.65	1,892.85	1,816.00	1,834.00	18.00	0.99%
Other Classroom Teachers	2,166.95	2,168.50	2,197.12	2,188.00	2,297.00	109.00	4.98%
Guidance	262.00	313.00	299.00	280.00	282.00	2.00	0.71%
Psychological	76.00	76.00	79.00	74.00	74.00	-	0.00%
Librarian/Audio/Visual	166.00	166.00	145.00	138.00	133.00	(5.00)	-3.62%
Consultants/Supervisors	108.00	120.00	153.00	147.00	139.00	(8.00)	-5.44%
Other Professional	538.00	600.08	747.20	786.00	828.00	42.00	5.34%
Teachers' Aides	1,600.55	1,674.89	1,749.00	1,927.00	2,379.00	452.00	23.46%
Technicians	131.15	134.00	171.00	150.00	150.00	-	0.00%
Clerical/Secretarial	665.50	729.20	688.64	696.00	692.00	(4.00)	-0.57%
Service Workers	1,002.98	1,062.75	639.24	629.00	629.00	-	0.00%
Skilled Crafts	119.00	119.00	111.00	117.00	117.00	-	0.00%
Laborers Unskilled	258.00	258.00	260.00	276.00	276.00	-	0.00%
Professional Instructional	42.00	53.00	5.00	1.00	2.00	1.00	100%
Total	12,015.63	12,424.23	12,104.10	12,097.00	12,721.00	624.00	5.16%
Part-Time Staff Employees							
All Other	59.00	59.00	17.00	46.00	61.00	15.00	32.61%
Part-Time	7.00	7.00	1,140.39	1,049.00	1,050.00	1.00	0.10%
Total	66.00	66.00	1,157.39	1,095.00	1,111.00	16.00	1.46%
Total Full-Time & Part-Time Staff	12,081.63	12,490.23	13,261.49	13,192.00	13,832.00	640.00	4.85%

*Source: Budgeted Positions Mapped to Elementary-Secondary Staff Information (EEO-5) Report

For proposed fiscal year 2021-22, the District budgeted for 13,832 positions. School staffing needs are determined by the uses of a staffing formula, which bases these needs upon changes in enrollment/ADM, the opening/closing of schools and other relevant factors.

Personnel costs account for 47.2% of the District’s expenditures for all funds and 67.2% of the District’s General Fund. The District has had a net increase of 640 positions in the Fiscal Year 2021-22 proposed budget. The increase is attributed to the addition of positions in ESSER grants and to support the Clue and Pre-K expansions along with an investment in the Equity Office. These additions are offset by the movement of school-based positions, leveraging other funding sources, and the removal of non-critical vacant positions.

The chart below shows staffing levels for Fiscal Years 2018 through proposed 2022. The District does not budget all part-time positions, but does budget an amount for part-time salaries, particularly in the Nutrition Services Fund staffing. Budget Center Managers are responsible for restricting expenditures to remain within the allocated part-time budget.





III. SCHOOLS

This section includes the following information:

- i. Student Based Budgeting (SBB)
- ii. SBB Flexibility
- iii. Guide on Understanding School Level Information and School Data

Conventional practices tend to be focused on the District, compliance, and program fidelity. Conversely, strategic budgeting practices link resources to academic goals, ensure resources are used to improve student learning, and meet students' needs. Strategic budgeting practices track whether and how resources are used to improve academic achievement. Shelby County Schools is providing school leaders with strategic budgeting practices and tools to improve student learning and meet students' needs. These practices are critical to achieving the District's Destination 2025 goals and strategic priorities. These practices will equip school leaders with the decision-making guidance to achieve high academic achievement with greater school decision flexibility and will enable school leaders to produce high-quality options throughout the District. SCS Vision serves as our north star. Destination 2025 Strategic Goals and Priorities outline what is needed to realize our vision. Our Theory of Action (Managed Performance Empowerment) establishes a method to fulfill our Destination 2025 strategic goals and priorities.



As an enabler of our Theory of Action, SCS launched Student Based Budgeting (SBB) to provide funding equity to students regardless of their ZIP codes, provide proven school leaders with greater flexibility for their academic goals, and foster high levels of innovation and continued success across the District in school year 2017-18. To learn more about SBB, you can access the SBB Principal Handbook on the website back2students.com.

i. Student Based Budgeting (SBB)

In the school year 2018-19, SCS implemented two initiatives – Strategic School Design and Student Based Budgeting (SBB). Both initiatives will serve as a mechanism to create more equity, transparency and flexibility. Student Based Budgeting and school redesign are major levers to transform the District into a nationally recognized model for educational innovation and effectiveness. Student Based Budgeting provides the equitable distribution of funds based upon student enrollment and need.

SBB is a funding model that allocates dollars (instead of staff) to schools based on the number of students enrolled. The model is weighted using objective, measurable facts about each individual student that drives education costs. In simpler terms, with SBB, dollars follow the student and are based on each student's needs. Furthermore, schools may be able to earn more flexibility in deciding what to do with those funds once they reach the school. We believe that schools, alongside their Instructional Leadership Directors (ILDs), will work from similar starting points to build increasingly diverse and customized plans. The purpose of a school's budget, then, is to support and reflect its academic plan.



SBB Methodology & Policies

In one sense, Student Based Budgeting is very simple: the money follows the student, period. But while this basic principle drives almost every aspect of our new school funding system, there are a handful of other details needed to fully understand how SBB works. In this section, a complete explanation of how Student Based Budgeting works in Shelby County Schools will be provided.

SBB Pool vs. Non-SBB Pool (a.k.a. Locked and Special Fund Allocations)

SBB is the District’s primary mechanism for allocating resources to schools, but it is not the only method. Each school will receive most of its dollars through Student Based Budgeting; empowered schools will have discretion to spend those dollars within a set of boundaries and non-empowered schools will use those dollars to purchase their staffing allocations dictated by district staffing ratios. In addition, as in the past, each school will also receive an additional set of staff Full Time Equivalents (FTEs) and supplies according to the District’s objectives (a.k.a. Locked Allocations) and may receive certain grant dollars (e.g. Title I, SIG Grant) according to the terms of the grant (a.k.a. Special Fund Allocations).

SBB Pool: The total dollar sum that goes directly through Student-Based Budgeting is known as the **SBB Pool**. How big is the pool? It’s the sum total of all the resources that schools are responsible for budgeting.

For example, if schools were only responsible for budgeting for teachers, secretaries, and pencils, and the total cost of teacher compensation was \$150M, secretaries \$15M, and pencils \$100K, the size of the SBB Pool would be \$150M + \$15M + \$100K = \$161.1M.

Based on the set of resources that schools will budget in school year 2020-21, the size of the pool is \$386 million. Later in this section, more details on which resources are allocated and managed by schools and what makes up the SBB will be shared.

Special Fund Allocations: As in previous years, schools will continue to receive some dollars from state and federal grants (e.g. Title I Allocations, SIG Grants, etc.). These dollars are considered “outside of the pool” and do not “follow the student,” but schools often do have control over spending them, depending on the terms of the grant. Schools have the flexibility to seek additional grants.

Locked Allocations: As in previous years, schools will receive certain staff FTEs, equipment, and materials according to the District’s support plan (e.g. social workers, custodians, special education staff, etc.). Those staff, equipment, and materials that schools are not responsible for budgeting will be allocated to buildings according to the decisions made by their department.

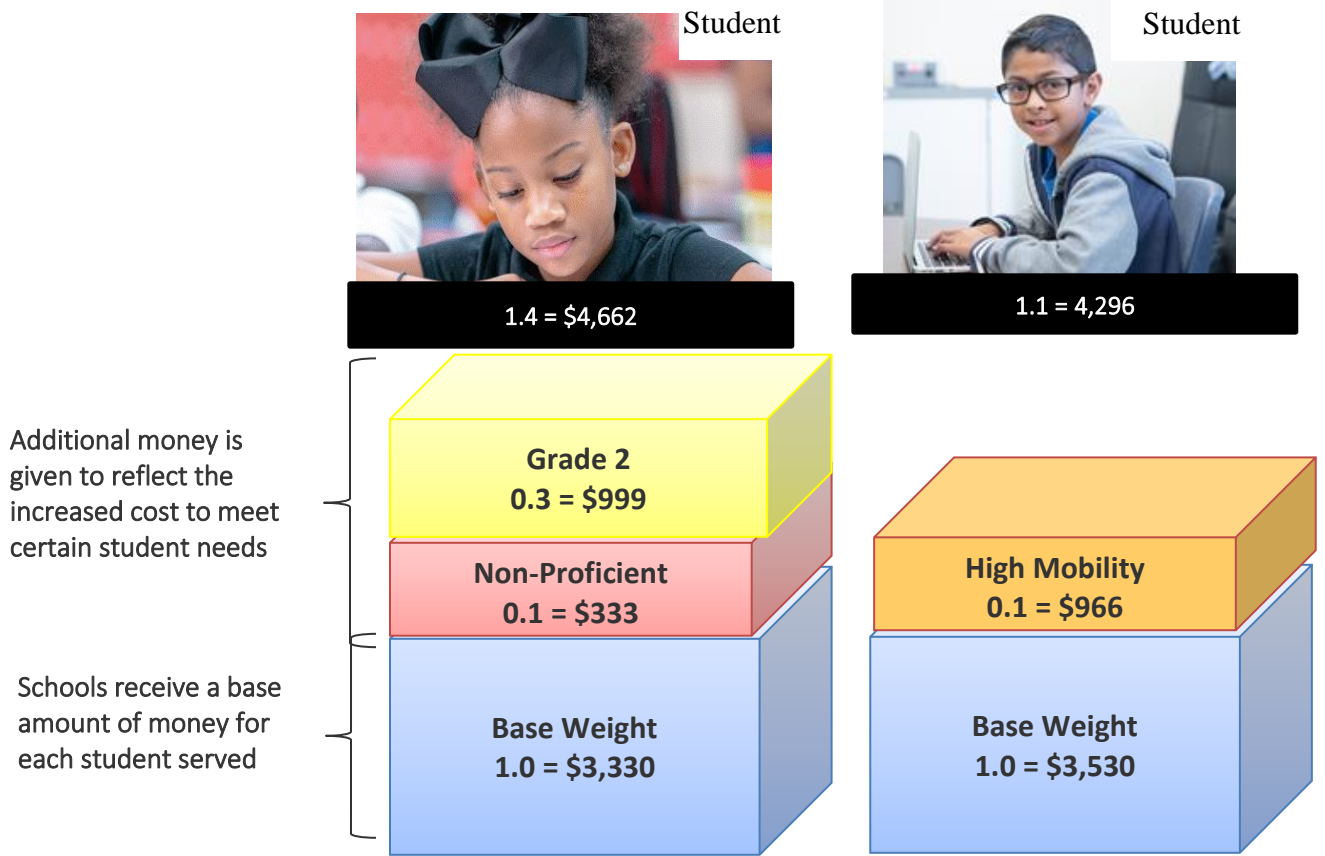
Type of Resource	In the SBB Pool?	Follows the student?	Empowered schools choose how to spend?
SBB Pool Dollars	Yes	Yes	Yes
Special Fund Allocations	No	Depends on the grant terms	Sometimes
Locked Allocations	No	No	No

Weight Characteristics and Amounts

The dollars in the SBB Pool “follow the student.” At its most basic level, this would mean taking **the \$386 million in the SBB Pool, dividing by 83,865 students, and sending \$4,602 to each school for every single student on its roster. But a key piece of our strategy is the belief that it costs a different amount of money to provide an appropriate education for different types of students. Accordingly, the same \$4,542 is** not allocated for every student. Instead, objective measurable criteria are used to target more resources for certain students who may need more help to learn. Therefore, more resources are provided to the schools with the neediest populations. These dollars are assigned as *categorical weights*.



The money a school receives on behalf of each student is the sum of the “base weight”—an amount that each student receives—plus special categorical weights for which each student qualifies. In the example below, both students receive the base weight, and each receives a different set of need weights according to their respective attributes.



A set of student characteristics are recommended that the District should prioritize in directing extra resources to the highest need schools. SCS looks for characteristics that were:

- **Relevant:** The characteristic must represent a real student need that demands more resources to educate.
- **Measurable:** The characteristic must be indisputably and objectively measurable, so we can all agree on which students qualify for it.
- **Student-Based:** The characteristic must be linked to an individual student, not a school’s decisions, such that any student will trigger the same funding level regardless of which school he or she attends. For this reason, the District chose “incoming” student characteristics (*e.g. 8th grade performance for HS students*) when possible.



Here are the characteristics chosen for the District’s SBB formula in **2021-22**:

Student Need	Rationale
Base Weight	Base Weight-- \$3,370 for all K12 General Education Setting Students <ul style="list-style-type: none">Students with Disabilities (SWD) Increment-- \$825 or 0.24 for all SWD self-contained students -- These students do not receive the full base weight because their instructional resources are locked. This means that schools will continue to receive Special Ed teachers/TAs from the Special Ed department, and these students only need an “incremental” amount to cover their share of the school’s administrative, operational, and other schoolwide services.
Grade Weight: K-5 with emphasis on K-2	Grade Level-- \$1011 or 0.3 for K-2, \$674 or 0.2 for 3-5 <ul style="list-style-type: none">Based on the resources that have been unlocked to schools, ES need a slightly higher weight to cover their lower-class size requirements. Additionally, many of the locked resources (i.e., athletics, CTE, security, custodial, etc.) are places where Secondary schools are likely to get a higher share than Elementary schools.K-2 is weighted more because literacy is critical district focus area and highly predictive of future outcomes. <p><u>DATA USED:</u> 21-22 Projected enrollments by grade</p>
Incoming Student Performance (High and Low)	Incoming student performance (high and low) – \$337 or 0.1 <ul style="list-style-type: none">Student performance is one of the most important indicators of student need at a school.Note that this will be calculated as incoming student performance (i.e., in MS/HS, we will look at the TNReady performance of its incoming 6th graders and 9th graders when they were 5th graders and 8th graders respectively, and use those %s to determine need) <p><u>DATA USED:</u> ES/K-8 – Because incoming performance data is not available,</p> <ul style="list-style-type: none">Low Performance: 18-19 TNReady Below/Approaching Proficient % of 4th graders in 19-20 enrollment yearHigh Performance: 18-19 TNReady Advanced % of 4th graders in 19-20 enrollment year <p><u>DATA USED:</u> MS/HS/6-12</p> <ul style="list-style-type: none">Low Performance: 18-19 TNReady Below/Approaching Proficient % of Incoming 6th/9th graders in 19-20 enrollment yearHigh Performance: 18-19 TNReady Advanced % of Incoming 6th/9th graders in 19-20 enrollment year
Stand Mobility	Mobility – \$977 or 0.29 <ul style="list-style-type: none">Schools with highly mobile populations have greater levels of need. We will weight mobility instead of poverty because mobility is highly correlated to poverty but provides a more nuanced look at need. <p><u>DATA USED:</u> Mobility rate (defined by number of students who transferred into the school after 20th day divided by number of students who ever attended the school, excluding students who attended for less than 1 week) calculated using year-end SY18-19 data.</p>



Poverty

Direct Certified - \$337 or .10

- ELL (English language learners)- \$84 or .03 (please note that you will continue to receive ELL resources (e.g. ESL or English as a Second Language Teachers) outside of SBB. This small weight is meant to alleviate imperfections in the measurement of poverty for the poverty weight).

DATA USED: The number of students eligible for the Poverty weight is calculated using the 2021-22 Direct Certified %

Enrollment Projections and Fall Adjustments

Since school-by-school enrollment cannot be measured until the beginning of the school year but budget planning must begin the previous winter, we rely on *projected* enrollment figures to apply the aforementioned student weights and generate school budgets. The District puts a high premium on accurate projection numbers in order to give schools accurate preliminary budgets and enable targeted planning. But since it is nearly impossible to project school enrollments perfectly many months in advance, the District has also developed a policy for adjusting school budgets in a similar manner to how adjustments currently occur in the fall.

Baseline Services and Baseline Supplement

Pursuant to the resource flexibility guidelines listed in this document, empowered schools have significant flexibility over what resources they choose to purchase. Outside of the guidelines outlined in the resource flexibility section, the District will not instruct empowered schools what to buy. Nonetheless, the District is committed to ensuring that, *should they choose*, schools have enough money to purchase a standard set of resources that has traditionally been present in most SCS schools. We refer to that standard set of resources as “baseline services.” It is the minimum set of services that the SBB allocation will provide for all schools, regardless of their size and student characteristics. If a school’s initial SBB allocation (i.e. student enrollment multiplied by student weights) is not sufficient to pay for these services, the District will add money to the school’s allocation, bringing it up to the baseline. The Finance Department will hold a reserve from the SBB Pool sufficient to cover this “baseline supplement.” Very small schools are those most likely to fall short of being able to afford “baseline services” on their own, so the resources listed below should be considered appropriate in the context of a small school (<300 students). Resources that schools are not responsible for paying for are not included in “baseline services;” see resource flexibility section for more detail on which resources schools are responsible for paying. Note that in the charts below, FTE means Full Time Equivalent or one position.

Position / Service	Grades K-8	Grades 9-12	Source
General Education Teachers	K-3rd: 20:1 4th-6th: 25:1 7th-8th: 30:1	30:1	TN Class Size Requirement
Physical Ed. Teachers	K-4th: 350:1 5th-6th: 265:1 7th-8th: N/A	N/A	TN Basic Education Program (BEP) funding formula
Art & Music Teachers	K-6th: 525:1 7th-8th: N/A	N/A	TN BEP
Assistant Principals	1 FTE: 550 to 1099 1.5 FTE: 1100 to 1319 2 FTE: 1320+	1 FTE: 1 to 649 2 FTE: 650 to 1249 3 FTE: 1250 to 1499 4 FTE: 1500 to 1749 5 FTE: 1750+	K-8th: BEP + SCS Hybrid* 9th-12th: SCS Staffing Formula**



Informational Section

Librarians	0.5 FTE: 1 to 264 1 FTE: 265+	0.5 FTE: 1 to 299 1 FTE: 300 to 999 2 FTE: 1000 to 2249 3 FTE: 2250 to 3000	TN BEP
Clerical Assistants	0.5 FTE: 1 to 224 1 FTE: 225 to 374 + 1 FTE: for every add'l 375 students		TN BEP
Financial Secretaries	1 per school		District Requirement
Substitute Teachers	\$45.78 per pupil (pp)		FY19 Short-term sub budget pp
Instructional Supplies	\$200 per teacher		District Requirement
Guidance Counselor	K-5th: 1:500 6th-12th: 1:350		TN SBOE Requirement

SCS Staffing Supplement

To ease the transition to Student Based Budgeting, in the first year of implementation (School Year or SY2018-19, SCS ensured that all schools received the amount of funds equivalent to what they would have received under SY18-19 Staffing Ratios. If a school's initial SBB allocation AND baseline supplement were not sufficient to pay for these services, the District added additional money to the school's allocation, bringing it up to the amount required to repurchase SCS SY17-18 staffing allocations associated with the SBB Pool. The Finance department held a reserve from the SBB Pool sufficient to cover this "SCS Staffing Supplement." Again, outside of the guidelines outlined in the resource flexibility section, the District will not instruct empowered schools on what to buy.

Transition Hold Harmless Policy

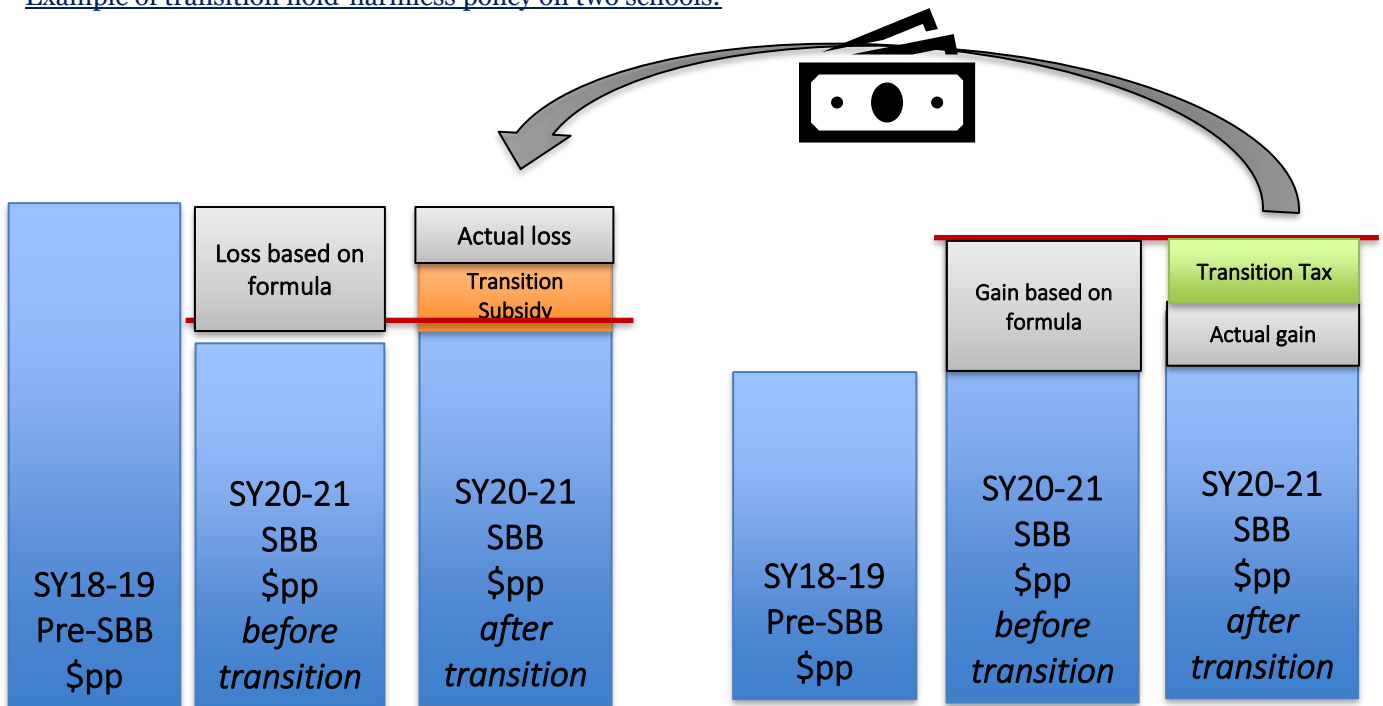
Student Based Budgeting is a very different method of allocating resources than the staffing allocation-based method that SCS used in prior years. Prior to SBB, there was significant unplanned variation among different schools' per-pupil levels of funding. Small schools tended to receive more (per-pupil) than large schools; underutilized schools tended to receive more than those filled to capacity; and some schools simply received more because of years-old staffing decisions. Excluding temporary SIG grants, schools with higher student need did not necessarily receive more. Under SBB, a more equitable distribution of resources will see all schools funded at a more similar level to one another (on a per-pupil basis), with remaining differences directly tied to differences in student need.

This equitable distribution means, of course, that some schools will receive more than they did in prior years, while others will receive less. In the long term, the District is confident that this new method of apportioning resources will be effective and fair. In the short term, the District will take caution to ensure that schools don't experience swings in funding so dramatic as to disrupt the learning environments that teachers and staff build upon each year. SCS's transition into SBB includes a **soft-landing** policy by which no school can gain more than 9% or lose more than 8%.

For example, a school may receive a "transition subsidy" to ease the transition to SBB. Alternatively, a school may be charged a "transition tax" levied so that the District may temporarily subsidize schools losing funds under SBB.



Example of transition hold-harmless policy on two schools:



School A was overfunded relative to its enrollment/student need profile, so it will lose money in shift to SBB.

In SY20-21, it will receive a “transition subsidy” to limit its loss is not greater than 8%

School B was underfunded relative to its enrollment/student need profile, so it will gain money in shift to SBB.

In SY20-21, it will only experience a maximum gain of 9.0% because it will need to pay a “transition tax” to allow the District to subsidize all the “transition awards” at losing schools.

Note: The transition hold-harmless policy applies to losses due to the SBB formula ONLY and does not apply to loss in funds due to declining enrollment.

Q&A: Enrollment and Transition Policy under SBB

How does enrollment impact my budget?

SCS is anticipating declining enrollment next year. Because overall enrollment is declining, the District’s overall funding is decreasing and as a result, schools with declining enrollment will see a decrease in their funding. **This has nothing to do with the transition to SBB.** Even if the District were not moving to SBB, schools with declining enrollment would also be seeing a decrease in their funding.

KEY TAKEAWAY: Schools with declining enrollment will see a decrease in their funding that has nothing to do with the transition to SBB. They are losing this money due to enrollment changes NOT due to SBB funding changes.

But what about the Transition Policy? Isn’t there a loss limit or gain limit?

Yes, but SCS is only capping the losses and gains that come from the transition to SBB. SCS is not capping gains and losses due to changes in a school’s enrollment. The -8%/+9.0% caps are calculated on a dollar per pupil (\$pp basis) and not on a total \$ basis, to isolate the change due to transition to SBB.



Informational Section

SBB Transition Gain Cap	+9.0% on a \$pp basis
SBB Transition Loss Cap	Lesser of -8% or 4 Teacher FTEs on a \$pp basis

So, for example, in School A who is losing money under the new SBB formula:

Total Enrollment	500
SY17-18 Unlocked Comparison \$pp	\$5,000 pp
SY18-19 SBB Allocations \$pp	\$4,500 pp
If no loss limit existed, School A would experience a loss due to the transition to SBB of	-\$500 pp or -10% loss on \$pp basis
But with the SCS transition policy, School A's loss is limited to 2.5%	School A will receive a "transition subsidy" of \$175,000 to limits its losses to just -\$150pp or -3% loss on \$pp basis

In School B who is gaining money under the new SBB formula:

Total Enrollment	500
SY17-18 Unlocked Comparison \$pp	\$5,000 pp
SY18-19 SBB Allocations \$pp	\$5,500 pp
If no gain limit existed, School A would experience a gain due to the transition to SBB of	+\$500 pp or +10% gain on \$pp basis
But with the SCS transition policy, School A's gain is capped at 7.0% ...	School B will pay a "transition tax" of \$150,000 to cap its gains at +\$450pp or +9.0% gain on \$pp basis.

There are two exceptions to the gain limit cap:

- Cohort schools are exempt. If they are slated to gain money in the transition to SBB, they will be exempt from the gain limit and be allowed to experience their full gain in Year 1.
- Six traditional schools are exempt in Year 1 because if the gain limit is imposed, they will be unable to meet the staffing formula requirements that is being applied to all traditional schools this year. This is a temporary exemption that will be revisited in Year 2.

Why am I paying a "transition tax" or receiving a "transition subsidy"?

The transition policy is another policy to ensure stability in the transition to SBB. Under the transition policy, schools will not gain or lose more than a certain % on a \$pp basis in Year 1. This is to ensure that no school will experience a dramatic swing in funding that would compromise its ability to support its students.

If you are receiving a transition subsidy, this means that your school is supposed to lose more under the SBB formula, but your loss is being capped at lesser of 8% or 4 FTE on a \$pp basis. This subsidy is being paid by the transition tax on gaining schools.

If you are paying a transition tax, this means that your school is supposed to gain more under SBB, but your gain is being capped at 9.0% on a \$pp basis. Funds are being withheld from you to subsidize other schools to limit their losses.



How does this all come together?

There are a few potential scenarios that your school could fall into:

School A: Increasing enrollment + gaining under SBB

1. Change due to Enrollment	+5%	School A's enrollment is increasing, and its funding is increasing under SBB because it has higher levels of student need relative to other schools in the District. This means School A will experience an increase in overall school funding.
2. Change due to SBB Transition	+5%	
= Total Change to Budget	+10%	

School B: Increasing enrollment + losing under SBB

1. Change due to Enrollment	+5%	School B's enrollment is increasing but its funding is decreasing under SBB because it has lower levels of student need relative to other schools in the District.
2. Change due to SBB Transition	-3%	
= Total Change to Budget	+2%	The overall school funding will depend on the relative size of the two factors. In School B, the impact of the change due to Enrollment is greater than the change due to SBB transition, so it will experience a net increase overall.

School C: decreasing enrollment + gaining under SBB

1. Change due to Enrollment	-10%	School C's enrollment is decreasing but its funding is increasing under SBB because it has higher levels of student need relative to other schools in the District.
2. Change due to SBB Transition	+5%	
= Total Change to Budget	-5%	The overall school funding will depend on the relative size of the two factors. School C is losing significant enrollment, so although it does gain under SBB, it's not enough to offset the impact of the budget change due to enrollment.

School D: decreasing enrollment + losing under SBB

1. Change due to Enrollment	-5%	School D's enrollment is decreasing, and its funding is decreasing under SBB because it has lower levels of student need relative to other schools in the District. This means School D will experience a decrease in overall school funding.
2. Change due to SBB Transition	-2.5%	
= Total Change to Budget	-7.5%	

School E: no enrollment change + losing under SBB

1. Change due to Enrollment	0%	School E's enrollment is not changing, and its funding is decreasing under SBB because it has lower levels of student need relative to other schools in the District. This means School E will experience a decrease in overall school funding that is entirely due to the SBB formula.
2. Change due to SBB Transition	-2.5%	
= Total Change to Budget	-2.5%	

Average Salary & Benefits – SBB Pool Only

Salaries and benefits are calculated based on a District-wide average by position type. Salaries and benefits are not adjusted based on the actual person occupying the position. Therefore, schools are not penalized for higher salaries and schools cannot recoup funds for employees with a salary that's lower than the average salary. Similarly, schools will not recoup any portion of a position's benefits including employees not receiving benefits.



<i>Position Title (SBB Pool Only)</i>	<i>Avg. Compensation used for Budgeting*</i>
Classroom Teacher (General Ed)	\$72,065
Assistant Principal	\$103,596
Librarian	\$81,738
Educational Assistant (General Ed)	\$28,186
Financial Secretary	\$50,774
Clerical Assistant	\$38,078
In-School Suspension Assistant	\$28,242
Interventionist	\$76,186
Instructional Facilitator	\$79,912
Graduation Coach	\$81,630
Study Hall Monitor	\$28,089

**Note: The District will continue to budget Title I allocations with actual salaries and benefits.*

ii. SBB Flexibility

During school year 2019-20, SCS instituted school-based flexibility. All schools began making decisions around their Strategic School Design Plans to meet the needs of their students. SCS will phase-in flexibility for school leaders. Schools have been categorized into three groups: Cohorts, Early Adopters, and Traditional Schools. The level of flexibility school leaders receive will depend upon their group. Cohorts and Early Adopters will receive enhanced autonomy. Traditional schools will receive limited or restricted autonomy.

Guardrails (or Basic Expectations)

Regardless of the level of flexibility received, all schools must first demonstrate evidence that they are implementing the curriculum with 100% fidelity. School plans should firstly be based on resource decisions aligned with building an Instructional Leadership Team (ILT) whose members have proven expertise in the content area they support and ensuring that teachers have sufficient time for shared content and grade teams to learn and collaborate. Principals must utilize the ILT to develop effective collaborative lesson plans and to participate in the development of Cycles of Professional Learning. In addition, principals should utilize Instructional Practice Guides during informal observations to provide richer feedback and plan development for teachers.

In addition to these baseline guardrails, Early adopters and Cohort principals with their Instructional Leadership Directors (ILDs) are expected to focus on securing expert support for Cycles of Professional Learning and Cycles of Observation and Coaching. They are also expected to ensure sufficient time exists for collaborative planning in PLCs (90 minutes per grade or content area weekly).

Traditional School Flexibility

Traditional schools will have baseline flexibilities within the goal of implementing the curriculum with full fidelity. Traditional schools may make cost neutral trades in positions (e.g. an extra teacher in lieu of a librarian). These changes should be proposed during their Strategic Budget Session and discussed and approved by the Budget Manager and their respective Instructional Leadership Director (ILD). If extra funds remain above the school's staffing plan, principals must provide justifications and alignment to their 60-day plan in order to apply their resources to the following list.



Level 1	Traditional Schools in Good Standing	Priority Schools/Critical Focus Schools
Trade-Offs	<ul style="list-style-type: none"> Part-Time staff Teachers Librarians Study Hall Monitors In-School Suspension (ISS) Educational Assistants 	<ul style="list-style-type: none"> Part-Time staff Teachers Librarians Study Hall Monitors In-School Suspension (ISS) Educational Assistants
Other Budgets	<ul style="list-style-type: none"> Substitute Budget Technology (with Chief Information Officer or CIO approval) 	<ul style="list-style-type: none"> Substitute Budget Technology (with CIO approval)
Special Fund Allocations	<ul style="list-style-type: none"> Title I (for eligible schools) 	<ul style="list-style-type: none"> Title I (for eligible schools)
Supports	<ul style="list-style-type: none"> Support for Intervention – Tier II and Tier III students (Teacher Assistants) Support for Before and After School Tutoring (with additional small group supports for accountability subgroups - ELL, SWD) Part-time Clerical Assistant for attendance only to address COOS 	<ul style="list-style-type: none"> Support – Teacher on Assignment to support the process End of Course Support – Teacher Assistant Parental engagement Staffing bonuses ACT Prep teacher allocated to address Ready Graduate Indicator Full-time Family Specialist to address children out of school. The rates at many of these schools are significantly above the district average World -class instructional design and assessment prep materials/ tutoring hours for ELL students Teacher-on-Assignment to assist with culture/climate issues
Extra Funds Available	<ul style="list-style-type: none"> Teachers Teacher Assistants Assistant Principals Study Hall Monitor ISS Assistant Behavioral Specialist Part-time Teachers 	<ul style="list-style-type: none"> Teachers Teacher Assistants Assistant Principals Study Hall Monitor ISS Assistant Behavioral Specialist Part-time Teachers

Traditional schools must also meet baseline guardrail guidelines to implement the curriculum with 100% fidelity. School plans must show evidence to support a strong ILT, how the ILT develops effective collaborative lesson plans and how the ILT participates in the development of Cycles of Professional Learning. Principals should utilize Instructional Practice Guides during informal observations to provide richer feedback and plan development for teachers.

Early Adopter & Cohort Flexibility

Early Adopter and Cohort schools must use their flexibilities to improve expert support and to expand collaborative planning time to 90 minutes per grade or content area weekly. Since Early Adopter and Cohort principals and ILDs have participated in almost a year of Strategic School Design (SSD) professional learning, they have full discretion to use their flexibility to align with their SSD plans as previously developed with their school teams.



Informational Section

In keeping with the strategic focus of the District and expressed in the design sessions, schools can use their flexibility to improve expert support and to expand collaborative planning time to 90 minutes per grade or content area weekly. In the next chart are examples of the flexibility available to the principal of Early Adopter and Cohort schools if additional resources are available.

Level 2	Cohorts	Early Adopters
Trade-Offs	<ul style="list-style-type: none"> Teachers Librarians Study Hall Monitors In-School Suspension Educational Assistants 	<ul style="list-style-type: none"> Teachers Librarians Study Hall Monitors In-School Suspension Educational Assistants
Supports	<ul style="list-style-type: none"> Support to improve GOOD FIRST TEACHING Support for Tier II and Tier III students (Teachers, TAs) Wrap-Around Services for High Schools (ACT Tutoring –1/2 credit) Support for Collaborative Planning Support for Parent Engagement (Parent Liaison, Parent Specialist, etc.) Stipends for additional support to support academics Administrative support EOC support Funds to support Speakers, field trips to improve Social Emotional Learning 	<ul style="list-style-type: none"> Support to improve GOOD FIRST TEACHING Support for Tier II and Tier III students (Teachers, TAs) Wrap-Around Services for High Schools (ACT Tutoring –1/2 credit) Support for Collaborative Planning Support for Parent Engagement (Parent Liaison, Parent Specialist, etc.) Stipends for additional support to support academics Administrative support EOC support Funds to support Speakers, field trips to improve Social Emotional Learning
Other Budgets	<ul style="list-style-type: none"> Substitute Budget 	<ul style="list-style-type: none"> Substitute Budget
Special Fund Allocations	<ul style="list-style-type: none"> Title I (for eligible schools) 	<ul style="list-style-type: none"> Title I (for eligible schools)
Level 2	Cohorts	Early Adopters
Personnel	<ul style="list-style-type: none"> Create new positions 	<ul style="list-style-type: none"> None
Curriculum	<ul style="list-style-type: none"> Criteria for selecting: Retention of teachers, ILT rating, 2-year trend of TVASS 4 or 5, 3.5 or higher on TEAM 	<ul style="list-style-type: none"> Criteria for selecting: Retention of teachers, ILT rating, 2-year trend of TVASS 4 or 5, 3.5 or higher on TEAM
Supplemental Materials	<ul style="list-style-type: none"> Criteria for selecting: Retention of teachers, ILT rating, 2-year trend of TVASS 4 or 5, 3.5 or higher on TEAM, or Assistant Superintendent’s recommendations 	<ul style="list-style-type: none"> Criteria for selecting: Retention of teachers, ILT rating, 2-year trend of TVASS 4 or 5, 3.5 or higher on TEAM, or Assistant Superintendent’s recommendations

Cohort and Early Adopters must also meet baseline guardrail guidelines and must show evidence of securing expert support for Cycles of PLC of Observation and Coaching and ensuring sufficient time for collaborative planning in PLCs.



Examples of resource options that support expert support and collaborative planning time are as follows:

Expert support

- School purchases a literacy specialist position to coach teachers and facilitate ELA PLCs (the ILD previously had an AP with science experience and a PLC coach with math experience; there were no other coaches)
- School exchanges current Assistant Principal position for an instructional leadership position that is targeted to address ELA or math needs.
- School purchases an additional math teaching position to provide two math lead teachers release time to coach teachers, model lessons, and support PLC meeting, planning and facilitation.

Collaborative planning time

- School purchases additional instructional aide positions to cover lunch so that recess time can be added adjacent to weekly collaborative planning time. Additionally, instructional aides can be used to provide support at other times during day, provided that instructional time is preserved, to free teachers for planning.
- School purchases additional support position(s) to double supports one day per week for all or targeted grades or content areas so that teachers have a double planning block.
- School purchases time for substitutes to cover classes for two grades or content areas on Fridays every three weeks for 160 consecutive minutes. This time, which teams receive on a rotating basis, added to the 45 minutes per week of regular collaborative planning time equals an average of 90 minutes per week for deep collaborative planning time.
- One of the PLC coaches, Assistant Principals, or other full-time non-teaching position is transformed to a half-time teaching position, thereby enabling changes to the schedule.

iii. Guide on Understanding School Level Information and School Data

In an effort to provide greater transparency of school level spending, the District is providing detailed information of how funds are allocated to individual schools. The District has expanded the level of detailed information provided for school level budgets. This is a continuation of the process started in previous fiscal years. The following pages contain school level information for each school such as academic progress measures, facility details, socio-economic indicators of our students, budgeted school-based position allocations, General Fund and Federal Fund grant allocations.

The school-level information provided is intended to provide an overview of the trajectory of individual schools over the past three years and provide details for projected budgets for the coming year. When reviewing school level details, it is important to note that the information provided includes actual results and data from school years 2017-2018 and 2018-2019, budget data from school year 2019-2020, as well as the proposed budgets for the upcoming 2020-2021 school year. Actual staffing, enrollment and spending at the school level for the actual 2019-20 school year may vary from the budget based upon demographics, enrollment, and staffing changes. The variance between school years 2018-2019 and 2019-2020 is not the actual year-over-year impact of financials or staffing by school. In future years, the District will continue to provide actual data as it becomes available.



Below are definitions and details for school level data.

Staffing Laws

Teachers - TN State Board of Education has established rules related to class size for K-12 grades in Chapter 0520-01-03 Minimum Requirements for the Approval of Public Schools (0520-01-03-.03 Administration of Schools, Requirement B (3)). According to these rules, local boards of education shall have policies providing for class sizes in grades kindergarten through twelve (K-12) as follows:

Grade Level	Average	Maximum
Grades K-3	20	25
Grades 4-6	25	30
Grades 7-12	30	35
Career and Technical Education	20	25

The average class size for a grade-level unit (e.g. K-3) shall not exceed the stated average, although individual classes within that grade-level unit may exceed the average. No class shall exceed the prescribed maximum size. Class size limits may be exceeded in such areas as typewriting, instrumental, and vocal music classes, provided that the effectiveness of the instructional program in these areas is not impaired.

H.B. 1569 enables any local education agency in the state to use the career academy or smaller learning community model to extend CTE class sizes in grades 9-12 through a waiver from the commissioner of education. Even with the waiver, CTE class sizes will not exceed the maximum class size set for general education classes in grades 7-12.

Librarians – the TN State Board of Education has established rules about Library Information Center personnel in Chapter 0520-01-03 Minimum Requirements for the Approval of Public Schools (0520-01-03-.07 Library Information Center, Requirement E (2)). According to the rules, schools including grades kindergarten through eight (K-8) or any combination thereof shall provide library information personnel as follows:

Enrollment	Librarian Allocation
< 400	None, faculty member shall serve as a library information coordinator.
0 – 549	0.5
= or > 500	1

For high schools, the following library information personnel shall be provided as follows:

Enrollment Librarian Allocation

Enrollment	Clerical Staff Allocation
< 300	0.5
300 – 1,500	1
= or > 1,500	2



Guidance Counselors – for school year 2020-21, the TN State Board of Education’s School Counseling Model & Standards Policy (5.103) will be effective. TN State Board of Education has recommended current student-to-counselor ratios as calculated in the Basic Education Program (BEP) formula as follows:

- Elementary (grades K – 5): 500:1
- Secondary (grades 6 – 12): 350:1

Recognizing the need for school counseling support, SCS will use these ratios for guidance counselors.

SCS Staffing Formulas

Below are the District’s school staffing formulas for school year 2020-21. These staffing formulas are adhered to closely with the exception of smaller schools that may need additional staffing for scheduling and otherwise as deemed necessary for academic progress.

Classroom Teacher Allocations

Grade Level	Teacher to Student Ratio
K - 3	1:20
4 - 5	1:24.75
6 - 8	1:24.95 (student enrollment 600 or fewer) 1:23.75 (student enrollment greater than 600)
9 - 12	1:26.05 (student enrollment 1,200 or fewer) 1:24.5 (student enrollment greater than 1,200)

Career and Technical staffing assignments are determined by the Career and Technical Education department. Generally, a high school receives one additional general classroom teacher for every four CTE teachers at their school location.

Assistant Principal Allocations

Elementary

Enrollment	Assistant Principal Allocation
1 – 549	0
550 – 1,099	1
= or > 1,110	2

Middle and High Schools

Enrollment	Assistant Principal Allocation
1 – 650	1
651 – 1,249	2
1,250 – 1,499	3
1,500 – 1,750	4
= or > 1,751	5



Librarian Allocations

TN State Board of Education has established rules about Library Information Center personnel in Chapter 0520-01-03 Minimum Requirements for the Approval of Public Schools (0520-01-03-.07 *Library Information Center, Requirement E (2)*). According to the rules, schools including grades kindergarten through eight (K-8) or any combination thereof shall provide library information personnel as indicated below:

Elementary & K-8 Schools

Enrollment	Librarian Allocation
< 400	No faculty member shall serve as a library information coordinator.
400-549	0.5
= or > 500	1

High Schools

Enrollment	Librarian Allocation
< 300	0.5
300 – 1,500	1
= or > 1,500	2

Clerical Staff Allocations

Elementary Schools

Enrollment	Clerical Staff Allocation
1 – 749	2
750 – 1,099	3
= or > 1,100	4

Middle and High Schools

Enrollment	Clerical Staff Allocation
1 – 499	2
500 – 749	3
750 – 1,099	4
1,100 – 1,649	5
1,650 – 2,049	6
= or > 2,050	7



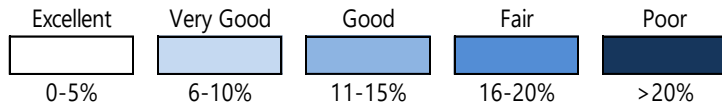
School Information

Grade Level – indicates the grade specific published objectives for learning skill proficiency. Grade-level proficiency refers to reading, writing, math, oral communication, and group-process skills.

School Type – specifies the school type such as Alternative, CTE, Traditional, Early Adopter, Cohort, iZone, Optional and Empowerment.

Facility Measures

Facility Condition Index (FCI) – a measure of a building’s condition. A higher index indicates worsening conditions of a building. This calculation is equal to “*Total Dollars of Building Repair + Upgrades + Renewal Needs / Current Replacement of the Facility*”. A FCI of 0 - 5% indicates a building in excellent condition; a 6-10% FCI indicates a building in very good condition; an 11-15% FCI indicates a building in good condition; a 16-20% FCI indicates a building in fair condition; and a FCI percentage greater than 20% indicates a building that is in poor condition. The following firms were used to determine FCI for all buildings: OT Marshall Architects, Fleming & Associates Architects, Self-Tucker Architects and All World Project Management.



Utilization – rate calculated by dividing the Baseline Enrollment by the Programmatic Capacity. Baseline enrollment includes Pre-K. The capacity utilization rate is a metric used to measure the rate at which potential output levels are being met or used. Displayed as a percentage, the capacity utilization level provides insight into the overall slack that exist in schools at a given point in time. If a school is operating at a 70% capacity utilization rate, it has room to increase production up to a 100% utilization rate without incurring the expensive costs of building a new plant or facility.

Square Footage – a measure of the length and width of the building only, including the boiler room and other usable space. This does not include portables and outside lands.

Student Capacity – refers to programmatic capacity, which is a measure of how many general education K-12 students will fit in a building. It includes all space utilized as SPED classrooms, Pre-K classrooms, art rooms, music rooms, PE rooms, computer labs, administrative uses, health professional uses, optional program uses, etc. If a building has a design capacity of 1,000, the assumption is that 1,000 students can fit into that building. However, it’s not the case. There are various uses that take up classroom space that cannot be used by general K-12 enrollment (baseline enrollment). This measures how many general-education students can fit into a school comfortably with all academic programs operating at their best. Comprehensive Development Classes (CDC) and Pre-K are included in the capacity formula due to differing class sizes, funding, and enrollment reporting methods. CDC and Pre-K are zoned in sections, not by address.

Student Demographics

Economically Disadvantaged Students – for Tennessee school districts participating in Community Eligibility Provision, an alternate definition of “Economically Disadvantaged” (ED) was needed; only students who are direct certified are counted. Based on USDA guidelines, students are considered direct certified through any of the following measures: Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), Homeless, Migrants, Runaways, certified foster children and students enrolled in Head Start or Even Start programs (those operated by the school system). Using the state Accountability and BEP Funding definition, 58.6% of the District’s student population are considered as Economically Disadvantaged.

Students with Disabilities – students who have, have had or are currently regarded as having a physical or mental impairment which substantially impacts one or more major life activities including walking, seeing, hearing, speaking, breathing, learning, working, caring for oneself, or performing manual tasks.



English Language Learners – Tennessee students speak more than 140 languages. For most of these students, English is not the first language they learned to speak, but it is the first language in which they have learned to read and write. ESL classes vary from district to district and from school to school and are designed to address such challenges.

Achievement & Proficiency

ACT 21% - percentage of students scoring 21 or above on the ACT test.

Attendance Rate – student attendance is measured and reported by the department as a rate and is based on a comparison of the number of school days attended to the total possible days attended.

Average ACT Composite Score – the ACT composite score or overall ACT score is the average of scores for each test (English, mathematics, reading and science) rounded to the nearest whole number. It ranges from 1 (low) to 36 (high).

Graduation Rate – percentage of students who graduated from high school within four years, including a summer for those students who entered the ninth grade four years earlier. The District’s graduation rate was 79.1% in school year 2017-18

TEM (Teacher Effective Measure) – teacher evaluation system implemented in the District during the 2015-16 school year. The purpose of the TEM evaluation system is to ensure that all educators receive honest feedback about their practice that will enable them to continue to improve their practice and ultimately better serve our students.

- TEM 1: Significantly Below Expectations
- TEM 2: Below Expectations
- TEM 3: Meeting Expectations
- TEM 4: Above Expectations
- TEM 5: Significantly Above Expectations

TNReady – state student achievement assessment for reading, writing, and math in grades 3 – 11 designed to assess what is being taught in Tennessee’s classrooms. TNReady was developed by Tennessee educators to better assess student knowledge, as well as critical thinking and problem-solving skills – in other words, all of the things a student will need to succeed following high school.

TVAAS (Tennessee Value-Added Assessment System) – measures the impact schools and teachers have on their students’ academic progress. For the 2017-18 school year, TVAAS components do **NOT** include grades 4-8 due to the suspension of testing in grades 3-8.

- TVAAS 1 (least effective) – schools whose students are making substantially less progress than the standard for academic growth (the school's index is less than -2).
- TVAAS 2 (approaching average effectiveness) – schools whose students are making less progress than the standard for academic growth (the school's index is equal to or greater than -2 but less than -1).
- TVAAS 3 (average effectiveness) – schools whose students are making the same amount of progress as the standard for academic growth (the school’s index is equal to or greater than -1 but less than 1)
- TVAAS 4 (above average effectiveness) – schools whose students are making more progress than the standard for academic growth (the school's index is equal to or greater than 1 but less than 2)
- TVAAS 5 (most effective) – schools whose students are making substantially more progress than the standard for academic growth (the school's index is 2 or greater)



Enrollment Data

Enrollment – the number of students enrolled at a school based on the 20th day attendance period.

Pre-Kindergarten enrollment – the number of pre-kindergarten students enrolled at a school based on the 20th day attendance period.

K-12 enrollment – the number of K-12 students enrolled at a school based on the 20th day attendance period.

School Staff Position Allocations

Assistant/Vice Principals – responsible for the supervision, discipline, and monitoring of students. Under the direction of the Principal, the assistant/vice principal is responsible for executing and enforcing school board policies, administrative rules and regulations. There is no distinct difference between an assistant principal and a vice principal; the title is based upon the position HR has assigned to each school in the past.

Classroom Teachers – the role of the classroom teacher is to manage the classroom in a manner that meets the individual needs of each student in the class. This includes promoting learning and supplementing activities, coordinating and collaborating with support staff, using a variety of teaching approaches, and adapting instruction to include all students. The classroom teacher is responsible for each student's overall academic program. Additionally, ESL, CTE and ROTC teachers are included as classroom teachers. The only teachers not included are those teachers not assigned to a classroom.

Counselors – renders services to individuals or groups of students by applying the principles, techniques, methods or procedures of the counseling profession, including appraisal activities (as defined by law), counseling, consulting and referral activities.

Education Assistants – provides additional instructional support in the classroom for teachers.

Instructional Facilitators – performs as an instructional specialist in selected schools to increase the effectiveness of onsite programs and to improve utilization of instructional materials. Additionally, the instructional facilitator promotes development, implementation and coordination of the school's instructional goals.

Librarians – works professionally in the school's library to provide access to information. Also provides social or technical programming and instruction for information literacy. Librarians are allocated based upon rules established by the TN State Board of Education for Library Information Center personnel in Chapter 0520-01-03 Minimum Requirements for the Approval of Public Schools (0520-01-03-.07 Library Information Center, Requirement E (2)).

Nutrition – includes cafeteria nutrition technicians and managers that work in the school cafeteria.

Other – clerical and other student support personnel such as In-School Suspension and Study Hall Monitors.

Principal – each school has one principal position. Principals are responsible for implementing and enforcing school board policies and administrative rules.



Special Skills – teachers for Optional Schools; World Languages; Elementary Music, Art and Physical Education (MAPS); and Band & Strings.

Student/Teacher Ratio – the number of students assigned to a school divided by the number of teachers assigned to the school regardless of the funding source.

Financial Information

General Fund Expenditures – the primary expenditure fund of the district which reflects discretionary salaries and other expenses.

IDEA, Part B Federal Allocation – Since the enactment of the original legislation – Individuals with Disabilities Education Act (<http://idea.ed.gov/>) in 1975, children and youth (ages 3-22) receive special education and related services under Part B of IDEA. Part B is so named because it is the second part of the law itself. Part B is Assistance for Education of All Children with Disabilities.
<http://www.parentcenterhub.org/repository/partb/>

Other Special Revenue & Federal Funds – Other local and federal grants (Pre-K, Leap Program, Title III, etc.)

Title I Allocation – Federal Funds that supplement state and local funding for low-achieving children, especially in high-poverty schools. The program finances the additional academic support and learning opportunities that are often required to help disadvantaged students progress along with their classmates.

Additional Considerations in Analyzing the Data

Again, there are several considerations in reviewing the data, which are as follows:

- District budgets are prepared using actual salaries and benefits. Therefore, there may be significant variances in dollar amounts with little or no changes in positions.
- Not all IDEA and Pre-K federal funds are allocated to schools due to centralized programmatic decisions. Some funds are retained centrally to be used for all students across the District.
- Federal grants (e.g., Title I and IDEA Part B) allocation amounts reflect the amount in fiscal year 2019-20. The grant amounts for fiscal year 2020-21 are pending the final grant awards, which is determined in the early summer.
- Some schools such as E.E. Jeter receive additional teachers and school staffing to provide a full academic schedule. Some position decreases may not be directly linked to enrollment; they may be due to programs moved from one school to another school.

Rezoning Information:

SCS has open two state of art schools: New Alcy Elementary and Parkway Village for FY20/21. With the opening of new schools there were rezoning and closure of four schools. Charjean and Magnolia schools were closed, and those students were rezoned to Alcy Elementary. Due to the closure of Goodlett and Knight Road, those students were rezoned to Parkway Village



Informational Section

Elementary School Summary

	SCHOOL NAME	SCHOOL TYPE	FY 2021-22 STUDENT DEMOGRAPHICS					FY 2021-22 FINANCIAL BUDGET				
			FY 2021-22 K-12 ENROLLMENT	ECONOMICALLY DISADVANTAGED	STUDENT S WITH DISABILITIES	ENGLISH LANGUAGE LEARNERS	GENERAL FUND	TITLE I	IDEA	OTHER	TOTAL	PER PUPIL EXPENDITURE
1	A B Hill Elementary School	iZone	348	85%	25%	0%	2,722,055	177,905	166,960	224,267	3,291,188	9,457
2	Alton Elementary School	Traditional	294	88%	9%	1%	1,806,742	167,790	-	258,028	2,232,561	7,534
3	Balmoral-Pidgeway Elementary School	Optional	288	51%	6%	5%	1,968,257	112,455	24,138	-	2,104,849	7,309
4	Belle Forest Elementary School	Traditional	1,017	66%	7%	7%	-	-	-	-	-	-
5	Berclair Elementary School	Traditional	589	55%	9%	44%	3,728,135	332,010	106,200	284,123	4,450,468	7,556
6	Bethel Grove Elementary School	Traditional	185	83%	24%	0%	1,792,398	150,535	91,137	236,916	2,270,986	12,276
7	Brownsville Road Elementary	Optional	484	64%	10%	4%	3,201,330	249,305	60,656	30,638	3,541,929	7,318
8	Bruce Elementary School	Traditional	530	73%	9%	10%	3,336,930	260,015	123,788	321,286	4,042,020	7,626
9	Charjean Elementary School	Traditional	-	86%	6%	21%	-	218,365	-	79,804	298,169	298,169
10	Cherokee Elementary School	iZone	404	82%	9%	2%	2,063,655	304,045	-	260,764	2,628,464	6,506
11	Chimneyrock Elementary School	Traditional	869	41%	8%	9%	4,971,273	269,535	78,687	188,039	5,507,534	6,338
12	Cordova Elementary School	Optional	693	41%	12%	7%	4,700,928	243,950	124,853	123,255	5,192,986	7,493
13	Cromwell Elementary School	Traditional	406	73%	12%	11%	3,074,137	264,775	91,623	32,512	3,463,047	8,530
14	Crump Elementary School	Traditional	528	68%	12%	18%	3,472,744	342,720	24,138	333,392	4,172,994	7,903
15	Delano Elementary School	Optional	247	63%	2%	0%	1,973,338	101,745	-	110,312	2,185,395	8,848
16	Dexter Elementary School	Traditional	771	47%	12%	12%	4,922,344	312,970	344,567	330,970	5,910,850	7,666
17	Double Tree Elementary School	Optional	400	77%	11%	1%	2,274,051	186,830	-	305,385	2,766,266	6,916
18	Downtown Elementary School	Optional	677	51%	5%	1%	3,871,261	253,470	-	174,647	4,299,378	6,351
19	Dunbar Elementary School	Traditional	219	88%	9%	1%	1,789,700	164,815	-	303,225	2,257,740	10,309
20	Egypt Central Elementary School	Traditional	522	74%	6%	15%	2,692,246	312,970	-	317,887	3,323,103	6,366
21	Evans Elementary School	Traditional	370	67%	6%	22%	2,408,841	301,070	-	355,368	3,065,279	8,285
22	Ford Road Elementary School	iZone	513	86%	17%	0%	2,740,469	329,630	169,776	241,605	3,481,481	6,787
23	Fox Meadows Elementary School	Traditional	508	72%	11%	8%	3,440,205	328,440	161,441	364,222	4,294,308	8,453
24	Gardenview Elementary School	Traditional	288	85%	18%	0%	1,806,272	161,840	134,213	258,781	2,361,107	8,198
25	Germanshire Elementary School	Traditional	718	49%	9%	11%	4,419,802	317,730	83,822	209,979	5,031,333	7,007
26	Germantown Elementary School	Optional	600	34%	12%	6%	3,904,296	139,230	144,260	-	4,187,786	6,980
27	Getwell Elementary School	Traditional	421	80%	14%	10%	2,885,305	205,870	235,095	861,245	4,187,515	9,947
28	Goodlett Elementary School	Traditional	808	73%	7%	24%	-	277,270	-	9,791	287,061	355
29	Grahamwood Elementary School	Optional	944	34%	8%	18%	6,318,329	268,345	102,238	31,004	6,719,916	7,119
30	Hamilton Elementary School	Traditional	310	88%	13%	3%	3,683	188,615	-	-	192,298	620
31	Hawkins Mill Elementary School	Traditional	286	84%	13%	0%	2,102,018	197,540	59,657	28,740	2,387,955	8,349
32	Hickory Ridge Elementary School	Traditional	660	74%	6%	18%	4,185,504	433,755	123,878	282,910	5,026,046	7,615
33	Highland Oaks Elementary School	Traditional	745	50%	9%	7%	4,206,078	318,920	24,067	294,905	4,843,969	6,502
34	Holmes Road Elementary School	Empowerment	637	74%	12%	2%	4,028,129	380,800	144,892	437,632	4,991,453	7,836
35	Idlewild Elementary School	Optional	503	23%	5%	1%	3,008,145	-	-	41,624	3,049,769	6,063
36	Jackson Elementary School	Traditional	262	59%	8%	42%	2,259,066	183,855	-	113,287	2,556,208	9,757
37	Kate Bond Elementary School	Traditional	696	42%	11%	30%	4,690,038	282,030	175,102	145,430	5,292,601	7,604
38	Keystone Elementary School	Optional	381	80%	21%	1%	2,729,423	282,625	169,797	255,120	3,436,965	9,021



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Elementary School Summary

SCHOOL NAME	SCHOOL TYPE	FY 2021-22 STUDENT DEMOGRAPHICS							FY 2021-22 FINANCIAL BUDGET				
		FY 2021-22 K-12 ENROLLMENT	ECONOMICALLY DISADVANTAGED	STUDENT'S WITH DISABILITIES	ENGLISH LANGUAGE LEARNERS	GENERAL FUND	TITLE I	IDEA	OTHER	TOTAL	PER PUPIL EXPENDITURE		
39 Kingsbury Elementary School	Traditional	495	60%	15%	48%	3,348,889	336,770	203,925	261,109	4,150,694	8,385		
40 Knight Road Elementary School	Traditional	506	75%	10%	39%	8,184	326,655	-	-	334,839	662		
41 LaRose Elementary School	Traditional	187	89%	8%	0%	1,509,880	189,605	-	176,800	1,876,485	10,035		
42 Levi Elementary School	Traditional	429	84%	10%	0%	2,569,746	292,145	-	291,121	3,153,013	7,350		
43 Lowrance K-8 School	Traditional	861	55%	9%	7%	4,908,774	282,030	53,355	400,419	5,644,578	6,556		
44 Lucie E. Campbell Elementary	iZone	509	81%	18%	0%	3,155,385	353,430	204,319	378,144	4,091,278	8,038		
45 Lucy Elementary School	Traditional	310	67%	10%	5%	2,148,597	180,880	56,785	313,977	2,700,240	8,710		
46 Macon-Hall Elementary School	Traditional	1,084	28%	7%	6%	7,072,605	-	122,283	-	7,194,888	6,637		
47 Magnolia Elementary School	iZone	-	84%	9%	1%	-	177,905	-	24,286	202,191	202,191		
48 Newberry Elementary School	Traditional	391	70%	10%	11%	2,460,920	268,345	95,066	-	2,824,331	7,223		
49 Northaven Elementary School	Traditional	315	83%	13%	2%	2,439,648	188,615	86,981	91,609	2,806,853	8,911		
50 Oak Forest School	Optional	388	45%	15%	12%	2,665,622	145,775	140,851	253,699	3,205,947	8,263		
51 Oakhaven Elementary School	Traditional	482	77%	8%	16%	2,934,474	351,050	-	31,604	3,317,128	6,882		
52 Oakshire Elementary School	Traditional	339	78%	8%	1%	2,502,740	226,695	25,318	266,756	3,021,509	8,913		
53 Peabody Elementary School	Optional	332	54%	8%	1%	2,093,192	147,560	-	125,534	2,366,286	7,127		
54 Raleigh-Bartlett Meadows School	Traditional	453	72%	9%	5%	2,701,755	605,710	-	187,005	3,494,470	7,714		
55 Richland Elementary School	Traditional	802	16%	14%	4%	5,221,690	-	60,998	-	5,282,688	6,587		
56 Riverwood Elementary School	Optional	864	28%	9%	7%	5,810,316	-	54,319	-	5,864,635	6,788		
57 Robert R. Church Elementary School	Traditional	627	79%	8%	4%	3,917,677	427,210	49,781	614,633	5,009,300	7,989		
58 Ross Elementary School	Traditional	545	63%	10%	6%	3,837,078	427,210	-	-	4,264,288	7,824		
59 Rozelle Elementary School	Optional	215	64%	10%	-	1,955,249	135,065	-	-	2,090,314	9,722		
60 Scenic Hills Elementary School	Traditional	265	82%	11%	0%	2,036,496	213,010	83,668	400,796	2,733,970	10,317		
61 Sea Isle Elementary School	Traditional	413	51%	17%	7%	3,596,246	146,370	136,169	97,880	3,976,665	9,629		
62 Shady Grove Elementary School	Traditional	371	50%	7%	24%	2,340,499	163,625	33,498	-	2,537,622	6,840		
63 Sharpe Elementary School	Traditional	286	72%	4%	36%	2,328,598	201,705	-	359,963	2,890,266	10,106		
64 Sheffield Elementary School	Traditional	488	58%	5%	50%	3,146,941	304,640	-	328,805	3,780,387	7,747		
65 Shelby Oaks Elementary School	Traditional	739	60%	9%	13%	4,567,762	403,410	27,169	245,433	5,243,773	7,096		
66 Sherwood Elementary School	Optional	506	74%	7%	19%	3,200,745	429,590	24,305	286,037	3,940,678	7,788		
67 Shrine School	Specialty	127	46%	99%	1%	1,912,432	-	962,827	-	2,875,259	22,640		
68 South Park Elementary School	Traditional	451	66%	10%	40%	3,206,207	363,545	89,792	371,753	4,031,296	8,939		
69 Southwind Elementary School	Traditional	623	44%	10%	6%	3,868,816	262,990	110,724	378,934	4,621,465	7,418		
70 Springdale Elementary School	Optional	272	86%	9%	1%	1,924,351	177,310	-	270,844	2,372,504	8,722		
71 Treadwell Elementary School	Optional	770	64%	6%	34%	4,475,057	445,655	-	32,881	4,953,593	6,433		
72 Vollentine Elementary School	Optional	261	81%	22%	2%	2,405,463	189,210	292,137	48,312	2,935,122	11,246		
73 Wells Station Elementary School	Traditional	662	54%	7%	54%	4,865,577	387,345	126,197	407,352	5,786,471	8,741		
74 Westhaven Elementary School	iZone	748	79%	16%	0%	-	496,230	-	-	496,230	663		
75 Westside Elementary School	Traditional	330	87%	10%	2%	2,150,007	201,705	-	-	2,351,712	7,126		
76 White Station Elementary School	Traditional	608	32%	14%	11%	4,359,759	173,145	125,971	244,824	4,903,698	8,065		



Elementary School Summary

	SCHOOL NAME	SCHOOL TYPE	FY 2021-22 STUDENT DEMOGRAPHICS				FY 2021-22 FINANCIAL BUDGET					
			FY 2021-22 K-12 ENROLLMENT	ECONOMICALLY DISADVANTAGED	STUDENTS WITH DISABILITIES	ENGLISH LANGUAGE LEARNERS	GENERAL FUND	TITLE I	IDEA	OTHER	TOTAL	PER PUPIL EXPENDITURE
77	Whitehaven Elementary STEM School	Optional	400	67%	9%	3%	2,380,078	206,465	-	106,532	2,693,075	6,733
78	William H Brewster Elementary School	Optional	420	72%	14%	20%	2,933,186	274,890	88,060	32,881	3,329,017	7,926
79	Willow Oaks Elementary School	Optional	649	67%	8%	31%	3,601,355	398,055	-	232,433	4,231,843	6,521
80	Winchester Elementary School	Traditional	549	86%	8%	5%	3,544,708	341,530	-	343,562	4,229,800	7,705
81	Winridge Elementary School	Traditional	461	74%	13%	8%	3,093,435	280,840	150,888	77,562	3,602,725	7,815
Elementary School Totals			39,654	62%	11%	12%	\$ 238,697,270	\$ 20,147,890	\$ 6,370,368	\$ 15,530,576	\$ 280,746,105	\$ 7,080



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Elementary School Summary

		FY 2021-22 STAFFING											
SCHOOL NAME	SCHOOL TYPE	FY 2021-22 K-12 ENROLLMENT	GENERAL ED. CLASSROOM TEACHERS	SPED. TEACHERS	CAREER AND TECHNOLOGY TEACHERS	TITLE I TEACHERS	OPTIONAL SCHOOL TEACHERS	WORLD LANGUAGE TEACHERS	BAND AND STRINGS	ESL TEACHERS	TOTAL TEACHERS	TEACHER TO STUDENT RATIO	TEACHERS WITH TEM 3 OR ABOVE
1	A B Hill Elementary School	iZone	348	17	4	-	-	-	-	-	21	1:12	100%
2	Alton Elementary School	Traditional	294	14	1	-	-	-	-	-	15	1:15	100%
3	Balmoral-Ridgeway Elementary School	Optional	288	14	1	-	1	1	-	1	18	1:16	96%
4	Berclair Elementary School	Traditional	589	28	4	-	-	-	-	8	40	1:14	100%
5	Bethel Grove Elementary School	Traditional	185	10	4	-	-	-	-	-	14	1:14	100%
6	Brownsville Road Elementary	Optional	484	22	4	-	1	-	-	1	28	1:17	89%
7	Bruce Elementary School	Traditional	530	23	4	-	-	-	-	3	30	1:13	100%
8	Charjean Elementary School	Traditional	-	-	-	-	-	-	-	-	0	1:16	100%
9	Cherokee Elementary School	iZone	404	19	2	-	-	-	-	1	22	1:22	91%
10	Chimneyrock Elementary School	Traditional	869	41	5	-	-	-	-	2	48	1:18	88%
11	Cordova Elementary School	Optional	693	33	6	-	1	-	-	3	43	1:18	100%
12	Cromwell Elementary School	Traditional	406	19	5	-	-	-	-	2	26	1:17	100%
13	Crump Elementary School	Traditional	528	25	2	-	-	-	-	3	30	1:16	100%
14	Delano Elementary School	Optional	247	13	-	-	1	-	-	-	14	1:18	95%
15	Dexter Elementary School	Traditional	771	37	10	-	-	-	-	3	50	1:16	95%
16	Double Tree Elementary School	Optional	400	19	2	-	1	-	-	-	22	1:18	100%
17	Downtown Elementary School	Optional	677	33	2	-	1	-	-	-	36	1:18	100%
18	Dunbar Elementary School	Traditional	219	13	2	-	-	-	-	-	15	1:18	100%
19	Egypt Central Elementary School	Traditional	522	24	1	-	-	-	-	3	28	1:16	78%
20	Evans Elementary School	Traditional	370	17	2	-	-	-	-	3	22	1:17	97%
21	Ford Road Elementary School	iZone	513	25	5	-	-	-	-	-	30	1:18	100%
22	Fox Meadows Elementary School	Traditional	508	23	5	-	-	-	-	2	30	1:16	100%
23	Gardenview Elementary School	Traditional	288	15	4	-	-	-	-	-	19	1:14	95%
24	Germanshire Elementary School	Traditional	718	34	5	-	-	-	-	2	41	1:18	98%
25	Germantown Elementary School	Optional	600	28	3	-	1	1	-	1	34	1:16	100%
26	Getwell Elementary School	Traditional	421	20	7	-	-	-	-	1	28	1:14	96%
27	Grahamwood Elementary School	Optional	944	44	6	-	2	-	-	6	58	1:15	100%
28	Hawkins Mill Elementary School	Traditional	286	15	2	-	-	-	-	-	17	1:17	96%
29	Hickory Ridge Elementary School	Traditional	660	31	4	-	-	-	-	4	39	1:17	98%
30	Highland Oaks Elementary School	Traditional	745	36	5	-	-	-	-	2	43	1:19	100%
31	Holmes Road Elementary School	Empowerment	637	30	7	-	-	-	-	1	38	1:16	98%
32	Idlewild Elementary School	Optional	503	22	1	-	2	-	-	-	25	1:18	100%
33	Jackson Elementary School	Traditional	262	13	1	-	-	-	-	5	19	1:14	95%
34	Kate Bond Elementary School	Traditional	696	33	6	-	-	-	-	9	48	1:16	97%
35	Keystone Elementary School	Optional	381	18	7	-	1	-	-	-	26	1:16	100%
36	Kingsbury Elementary School	Traditional	495	23	6	-	-	-	-	7	36	1:13	98%
37	LaRose Elementary School	Traditional	187	10	1	-	-	-	-	-	11	1:15	96%
38	Levi Elementary School	Traditional	429	19	3	-	-	-	1	-	23	1:17	89%
39	Lowrance K-8 School	Traditional	861	36	5	1	2	-	2	2	46	1:18	94%
40	Lucie E. Campbell Elementary	iZone	509	24	8	-	-	-	-	-	32	1:15	100%
41	Lucy Elementary School	Traditional	310	15	4	-	-	-	-	-	19	1:14	94%
42	Macon-Hall Elementary School	Traditional	1,084	54	7	-	-	-	-	2	63	1:18	100%
43	Magnolia Elementary School	iZone	-	-	-	-	-	-	-	-	0	1:13	100%



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Elementary School Summary

SCHOOL NAME	SCHOOL TYPE	FY 2021-22 K-12 ENROLLMENT	FY 2021-22 STAFFING										TEACHER TO STUDENT RATIO	TEACHERS WITH TEM 3 OR ABOVE
			GENERAL ED. CLASSROOM TEACHERS	SPEL. TEACHERS	CAREER AND TECHNOLOGY TEACHERS	TITLE I TEACHERS	OPTIONAL SCHOOL TEACHERS	WORLD LANGUAGE TEACHERS	BAND AND STRINGS	ESL TEACHERS	TOTAL TEACHERS			
44 Newberry Elementary School	Traditional	391	19	3	-	-	-	-	-	-	2	24	1:18	97%
45 Northaven Elementary School	Traditional	315	15	5	-	-	-	-	-	-	-	20	1:15	80%
46 Oak Forest School	Optional	388	19	3	-	0	1	1	-	-	2	26	1:16	97%
47 Oakhaven Elementary School	Traditional	482	22	2	-	-	-	-	-	-	3	27	1:17	93%
48 Oakshire Elementary School	Traditional	339	17	2	-	-	-	-	-	-	-	19	1:18	92%
49 Peabody Elementary School	Optional	332	15	1	-	-	-	2	1	-	-	19	1:17	96%
50 Raleigh-Bartlett Meadows School	Traditional	453	21	1	-	-	-	-	-	-	1	23	1:18	97%
51 Richland Elementary School	Traditional	802	38	6	-	-	-	-	-	-	1	45	1:17	100%
52 Riverwood Elementary School	Optional	864	40	5	-	-	-	1	-	-	2	48	1:17	100%
53 Robert R. Church Elementary School	Traditional	627	29	4	-	-	-	-	-	-	2	35	1:17	100%
54 Ross Elementary School	Traditional	545	27	4	-	-	-	-	-	-	2	33	1:17	98%
55 Rozelle Elementary School	Optional	215	12	1	-	-	-	2	-	-	-	15	1:16	100%
56 Scenic Hills Elementary School	Traditional	265	13	3	-	-	-	-	-	-	-	16	1:14	87%
57 Sea Isle Elementary School	Traditional	413	20	10	-	-	-	-	-	-	1	31	1:13	100%
58 Shady Grove Elementary School	Traditional	371	16	1	-	-	-	-	-	-	3	20	1:15	100%
59 Sharpe Elementary School	Traditional	286	15	2	-	-	-	-	-	-	3	20	1:14	100%
60 Sheffield Elementary School	Traditional	488	24	1	-	-	-	-	-	-	4	29	1:17	32%
61 Shelby Oaks Elementary School	Traditional	739	35	4	-	-	-	-	-	-	5	44	1:17	88%
62 Sherwood Elementary School	Optional	506	23	3	-	-	-	1	-	-	4	31	1:17	96%
63 Shrine School	Specialty	127	-	17	1	-	-	-	-	-	-	17	1:7	95%
64 South Park Elementary School	Traditional	451	20	6	-	-	-	-	-	-	6	32	1:13	81%
65 Southwind Elementary School	Traditional	623	30	5	-	-	-	-	-	-	2	37	1:17	100%
66 Springdale Elementary School	Optional	272	13	2	-	-	-	1	-	-	-	16	1:14	100%
67 Treadwell Elementary School	Optional	770	34	2	-	-	-	1	-	-	6	43	1:15	100%
68 Volland Elementary School	Optional	261	13	7	-	-	-	1	-	-	-	21	1:12	100%
69 Wells Station Elementary School	Traditional	662	31	4	-	-	-	-	-	-	13	48	1:13	100%
70 Westside Elementary School	Traditional	330	15	2	-	-	-	-	-	-	1	18	1:15	100%
71 White Station Elementary School	Traditional	608	29	7	-	-	-	-	-	-	2	38	1:15	100%
72 Whitehaven Elementary STEM School	Optional	400	19	2	-	-	-	1	-	-	0	22	1:18	97%
73 William H Brewster Elementary School	Optional	420	20	3	-	-	-	1	-	-	2	26	1:14	100%
74 Willow Oaks Elementary School	Optional	649	30	2	-	-	1	1	-	-	6	40	1:16	95%
75 Winchester Elementary School	Traditional	549	27	3	-	-	-	-	-	-	1	31	1:16	90%
76 Winchester Elementary School	Traditional	549	27	3	-	-	-	-	-	-	1	31	1:16	95%
77 Winridge Elementary School	Traditional	461	22	5	-	-	-	-	-	-	2	29	1:15	97%
Elementary School Totals		36,814	1,738	294	2	3	25	4	2	151	2,217	1:17.00		



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Elementary School Summary

		FY 2021-22				ASSISTANT							
		K-12		SPECIAL		/ VICE-		GUIDANCE		EDUCATIONAL		INSTRUCTIONAL	
SCHOOL NAME		SCHOOL	ENROLLME	TEACHERS	SKILLS	OTHER	PRINCIPALS	PRINCIPAL	COUNSELORS	ASSTANTS	LIBRARIANS	FACILITATOR	
1	A B Hill Elementary School	iZone	348	17	2	7	1	1	1	20	-	1	
2	Alton Elementary School	Traditional	294	14	3	8	1	-	1	3	-	2	
3	Balmoral-Ridgeway Elementary School	Optional	288	14	5	6	1	-	1	2	-	1	
4	Berclair Elementary School	Traditional	589	28	4	9	1	1	2	9	1	3	
5	Bethel Grove Elementary School	Traditional	185	10	2	5	1	-	1	9	1	1	
6	Brownsville Road Elementary	Optional	484	22	5	8	1	1	1	8	1	2	
7	Bruce Elementary School	Traditional	530	24	3	12	1	1	2	9	1	2	
8	Charjean Elementary School	Traditional	-	-	-	1	-	-	-	-	-	-	
9	Cherokee Elementary School	iZone	404	19	3	11	1	-	1	7	1	2	
10	Chimneyrock Elementary School	Traditional	869	41	6	13	1	2	2	14	1	1	
11	Cordova Elementary School	Optional	693	33	6	9	1	1	2	11	1	1	
12	Cromwell Elementary School	Traditional	406	19	3	8	1	1	1	11	1	1	
13	Crump Elementary School	Traditional	528	25	4	12	1	-	2	7	1	2	
14	Delano Elementary School	Optional	247	13	3	8	1	-	1	3	1	1	
15	Dexter Elementary School	Traditional	771	37	6	11	1	1	2	29	1	1	
16	Double Tree Elementary School	Optional	400	19	4	8	1	-	1	8	1	2	
17	Downtown Elementary School	Optional	677	33	6	9	1	1	2	9	1	2	
18	Dunbar Elementary School	Traditional	219	13	3	7	1	-	1	3	-	1	
19	Egypt Central Elementary School	Traditional	522	24	3	12	1	-	1	7	1	1	
20	Evans Elementary School	Traditional	370	17	3	11	1	-	1	5	1	2	
21	Ford Road Elementary School	iZone	513	25	3	11	1	-	2	12	1	3	
22	Fox Meadows Elementary School	Traditional	508	23	4	10	1	1	2	12	1	2	
23	Gardenview Elementary School	Traditional	288	15	3	12	1	-	1	9	-	1	
24	Germanshire Elementary School	Traditional	718	34	5	9	1	1	2	8	1	3	
25	Germantown Elementary School	Optional	600	28	7	7	1	1	1	11	1	2	
26	Getwell Elementary School	Traditional	421	20	2	15	1	1	1	17	1	2	
27	Grahamwood Elementary School	Optional	944	44	8	12	1	1	2	10	1	1	
28	Hawkins Mill Elementary School	Traditional	286	15	2	6	1	-	1	4	-	1	
29	Hickory Ridge Elementary School	Traditional	660	31	5	14	1	1	2	6	1	3	
30	Highland Oaks Elementary School	Traditional	745	38	6	13	1	1	1	12	1	2	
31	Holmes Road Elementary School	mpowerment	637	30	5	31	1	2	2	16	1	2	
32	Idlewild Elementary School	Optional	503	22	5	6	1	-	1	6	1	2	
33	Jackson Elementary School	Traditional	262	13	2	7	1	-	1	6	1	1	
34	Kate Bond Elementary School	Traditional	696	33	6	11	1	1	2	9	1	2	
35	Keystone Elementary School	Optional	381	18	4	9	1	1	1	14	1	1	
36	Kingsbury Elementary School	Traditional	495	23	3	11	1	1	1	11	1	1	
37	LaRose Elementary School	Traditional	187	10	2	6	1	-	1	3	-	1	
38	Levi Elementary School	Traditional	429	19	4	11	1	1	1	3	1	1	
39	Lowrance K-8 School	Traditional	861	38	6	13	1	3	2	14	1	1	
40	Lucie E. Campbell Elementary	iZone	509	24	3	11	1	2	1	18	1	1	
41	Lucy Elementary School	Traditional	310	15	3	10	1	-	1	6	-	2	
42	Macon-Hall Elementary School	Traditional	1,084	54	8	14	1	2	3	11	1	1	
43	Magnolia Elementary School	iZone	-	-	-	1	-	-	-	-	-	-	
44	Newberry Elementary School	Traditional	391	19	3	8	1	-	1	8	1	2	
45	Northaven Elementary School	Traditional	315	15	3	5	1	-	1	7	1	2	
46	Oak Forest School	Optional	388	19	5	8	1	-	1	8	1	1	
47	Oakhaven Elementary School	Traditional	482	22	4	9	1	1	1	5	1	1	
48	Oakshire Elementary School	Traditional	339	17	3	9	1	2	1	5	1	2	
49	Peabody Elementary School	Optional	332	15	6	6	1	1	1	3	1	1	
50	Raleigh-Bartlett Meadows School	Traditional	453	21	3	7	1	1	1	7	1	2	



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Elementary School Summary

SCHOOL NAME	SCHOOL TYPE	FY 2021-22		SPECIAL SKILLS	OTHER	ASSISTANT / VICE-PRINCIPAL		GUIDANCE COUNSELORS	EDUCATIONAL ASSTANTS	LIBRARIANS	INSTRUCTIONAL FACILITATOR
		K-12 ENROLLME	TEACHERS			PRINCIPALS	PRINCIPAL				
51 Richland Elementary School	Traditional	802	38	6	7	1	2	2	11	1	1
52 Riverwood Elementary School	Optional	864	40	7	10	1	1	2	12	1	3
53 Robert R. Church Elementary School	Traditional	627	29	6	12	1	2	2	6	1	2
54 Ross Elementary School	Traditional	545	27	5	11	1	1	1	7	1	2
55 Rozelle Elementary School	Optional	215	12	4	11	1	-	1	2	1	1
56 Scenic Hills Elementary School	Traditional	265	13	3	15	1	-	1	6	-	2
57 Sea Isle Elementary School	Traditional	413	20	3	8	1	1	1	15	1	1
58 Shady Grove Elementary School	Traditional	371	16	3	8	1	1	1	2	-	1
59 Sharpe Elementary School	Traditional	286	15	3	10	1	-	1	6	1	1
60 Sheffield Elementary School	Traditional	488	24	4	12	1	1	1	2	1	2
61 Shelby Oaks Elementary School	Traditional	739	35	6	12	1	1	2	12	1	2
62 Sherwood Elementary School	Optional	506	23	6	16	1	1	1	6	1	1
63 Shrine School	Specialty	127	-	-	3	1	1	1	35	1	-
64 South Park Elementary School	Traditional	451	20	3	8	1	1	1	17	1	2
65 Southwind Elementary School	Traditional	623	30	4	10	1	-	1	18	1	2
66 Springdale Elementary School	Optional	272	13	4	5	1	-	1	5	1	1
67 Treadwell Elementary School	Optional	770	34	7	10	1	2	2	9	1	2
68 Volland Elementary School	Optional	261	13	4	7	1	1	1	13	-	1
69 Wells Station Elementary School	Traditional	662	31	5	14	1	1	2	10	1	2
70 Westside Elementary School	Traditional	330	15	3	6	1	-	1	4	1	1
71 White Station Elementary School	Traditional	608	29	4	9	1	1	2	11	1	2
72 Whitehaven Elementary STEM School	Optional	400	19	4	5	1	-	1	6	-	3
73 William H Brewster Elementary School	Optional	420	20	4	11	1	-	1	9	1	2
74 Willow Oaks Elementary School	Optional	649	31	5	9	1	1	2	6	1	2
75 Winchester Elementary School	Traditional	549	27	4	11	1	1	1	8	1	1
76 Winridge Elementary School	Traditional	461	22	3	8	1	1	1	10	1	3
Elementary School Totals		36,265	1,716	297	724	74	56	99	683	61	119



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Middle School Summary

	SCHOOL NAME	SCHOOL TYPE	FY 2021-22 STUDENT DEMOGRAPHICS				FY 2021-22 FINANCIAL BUDGET					PER PUPIL EXPENDITURE
			FY 2021-22 K-12 ENROLLMENT	ECONOMICALLY DISADVANTAGED	STUDENT'S WITH DISABILITIES	ENGLISH LANGUAGE LEARNERS	GENERAL FUND	TITLE I	IDEA	OTHER	TOTAL	
1	A. Maceo Walker Middle School	Empowerment	806	78%	14%	2%	4,174,850	386,750	267,528	-	4,829,128	5,991
2	American Way Middle School	Traditional	697	76%	14%	19%	4,114,379	417,095	105,553	142,246	4,779,274	6,857
3	Avon-Lenox	Specialty	138	47%	89%	2%	3,018,961	-	431,276	-	3,450,237	25,002
4	Barret's Chapel K-8 School	Traditional	380	51%	13%	2%	3,409,857	157,080	64,659	-	3,631,596	9,557
5	Bellevue Middle School	Optional	601	54%	4%	2%	3,197,440	196,350	-	-	3,393,790	5,647
6	Chickasaw Middle School	iZone	361	84%	15%	0%	1,946,416	180,880	49,088	-	2,176,383	6,029
7	Colonial Middle School	Optional	1,100	58%	8%	9%	5,989,377	526,575	64,841	-	6,580,793	5,983
8	Cordova Middle School	Optional	742	37%	10%	4%	3,707,567	198,135	79,090	-	3,984,792	5,370
9	Craigmont Middle School	Optional	506	66%	15%	2%	3,268,354	325,465	24,305	38,975	3,657,099	7,227
10	Cummings K-8 School	Optional	381	87%	7%	-	2,767,275	305,830	-	252,289	3,325,394	8,728
11	Dexter Middle School	Traditional	384	45%	9%	2%	2,132,127	129,710	29,049	-	2,290,886	5,966
12	Douglass K-8 School	iZone	437	83%	10%	2%	2,894,157	320,110	48,372	28,984	3,291,622	7,532
13	E. E. Jeter K-8 School	Traditional	329	32%	12%	2%	3,110,751	-	-	-	3,110,751	9,455
14	Georgian Hills Middle School	Traditional	296	85%	19%	-	2,159,726	147,560	113,798	48,752	2,469,836	8,344
15	Germantown Middle School	Optional	814	37%	8%	3%	4,295,279	168,385	219,858	-	4,683,522	5,754
16	Grandview Heights Middle School	iZone	394	84%	17%	1%	2,883,190	274,295	175,362	-	3,332,847	8,459
17	Hamilton Middle School	iZone	601	86%	13%	1%	-	157,080	-	-	157,080	261
18	Hamilton School	iZone	498	-	-	-	3,621,725	-	141,404	107,009	3,870,138	7,771
19	Havenview Middle School	Empowerment/Optional	727	72%	12%	1%	4,223,876	418,880	53,405	11,370	4,707,531	6,475
20	Hickory Ridge Middle School	Traditional	803	70%	5%	4%	4,181,518	478,975	57,996	-	4,718,490	5,876
21	Highland Oaks Middle School	Traditional	622	51%	10%	4%	3,273,423	248,710	88,999	-	3,611,132	5,806
22	John P. Freeman K-8 Optional School	Optional	656	46%	1%	0%	4,217,140	167,790	-	-	4,384,930	6,684
23	Kate Bond Middle School	Traditional	1,120	43%	11%	8%	5,778,676	405,790	188,382	-	6,372,848	5,690
24	Kingsbury Middle School	Traditional	676	59%	12%	23%	3,322,077	317,730	88,188	45,975	3,773,970	5,583
25	Maxine Smith STEAM Academy	Optional	375	12%	1%	0%	1,948,853	-	-	-	1,948,853	5,197
26	Mt Pisgah Middle School	Traditional	555	31%	7%	1%	2,641,614	-	24,376	-	2,665,990	4,804
27	Oakhaven Middle School	Traditional	322	79%	10%	6%	1,680,158	182,665	24,305	-	1,887,129	5,861
28	Ridgeway Middle School	Optional	784	54%	8%	2%	3,779,111	293,335	87,091	-	4,159,537	5,306
29	Riverview K-8 School	iZone	404	87%	12%	1%	2,892,008	255,850	56,147	112,679	3,316,684	8,210
30	Sherwood Middle School	iZone	786	81%	13%	7%	4,266,469	481,355	227,344	-	4,975,168	6,330
31	Snowden K-8 School	Optional	1,272	50%	5%	4%	6,833,081	1,034,110	-	93,507	7,960,698	6,258
32	Treadwell Middle School	iZone	604	68%	12%	19%	3,511,634	257,040	110,784	39,511	3,918,969	6,488
33	White Station Middle School	Optional	1,182	27%	8%	4%	6,924,541	-	282,881	-	7,207,423	6,098
34	Woodstock Middle School	Traditional	313	76%	15%	0%	2,089,880	147,560	-	94,136	2,331,576	7,449
Middle School Totals			20,666	58%	10%	5%	\$ 118,255,492	\$ 8,581,090	\$ 3,104,082	\$ 1,015,434	\$ 130,956,097	\$ 6,337



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Middle School Summary

	SCHOOL NAME	SCHOOL TYPE	FY 2021-22 K-12 ENROLLMENT	FY 2021-22 STAFFING								TEACHER TO STUDENT RATIO	TEACHERS WITH TEM 3 OR ABOVE	
				GENERAL ED. CLASSROOM TEACHERS	SPED. TEACHERS	CAREER AND TECHNOLOGY TEACHERS	TITLE I TEACHERS	OPTIONAL SCHOOL TEACHERS	WORLD LANGUAGE TEACHERS	BAND AND STRINGS	ESL TEACHERS			TOTAL TEACHERS
1	A. Maceo Walker Middle School	Empowerment	806	32	9	1	-	-	-	-	-	41	1:18	98%
2	American Way Middle School	Traditional	697	31	8	1	-	-	-	-	3	42	1:17	84%
3	Avon-Lenox	Specialty	138	-	23	-	-	-	-	1	-	24	1:10	100%
4	Barret's Chapel K-8 School	Traditional	380	23	4	1	-	-	-	-	1	28	1:16	97%
5	Bellevue Middle School	Optional	601	25	2	1	-	1	1	-	1	30	1:20	97%
6	Chickasaw Middle School	iZone	361	15	4	1	-	-	-	-	-	19	1:13	100%
7	Colonial Middle School	Optional	1,100	46	5	2	-	3	1	-	3	58	1:17	91%
8	Cordova Middle School	Optional	742	30	5	1	-	1	-	-	1	37	1:18	86%
9	Craigmont Middle School	Optional	506	22	7	1	-	1	1	1	1	33	1:15	91%
10	Cummings K-8 School	Optional	381	25	2	1	-	1	-	-	-	28	1:12	74%
11	Dexter Middle School	Traditional	384	15	3	1	-	-	-	-	1	19	1:16	96%
12	Douglass K-8 School	iZone	437	24	4	1	-	1	-	-	1	30	1:10	100%
13	E. E. Jeter K-8 School	Traditional	329	23	2	-	-	-	-	-	-	25	1:13	93%
14	Georgian Hills Middle School	Traditional	296	14	5	1	-	-	-	-	-	19	1:14	72%
15	Germantown Middle School	Optional	814	34	6	1	-	1	2	1	1	45	1:17	98%
16	Grandview Heights Middle School	iZone	394	15	8	1	-	-	-	-	-	23	1:12	98%
17	Havenview Middle School	Empowerment/Optional	727	31	6	1	-	1	-	-	-	38	1:17	86%
18	Hickory Ridge Middle School	Traditional	803	33	4	1	-	-	-	1	2	40	1:17	98%
19	Highland Oaks Middle School	Traditional	622	27	5	1	-	-	-	-	1	33	1:19	98%
20	John P. Freeman K-8 Optional School	Optional	656	31	-	1	2	1	1	1	-	37	1:17	95%
21	Kate Bond Middle School	Traditional	1,120	45	9	2	-	-	-	1	3	58	1:16	97%
22	Kingsbury Middle School	Traditional	676	29	5	1	-	-	-	-	6	40	1:16	100%
23	Maxine Smith STEAM Academy	Optional	375	15	-	1	-	1	1	-	-	17	1:20	84%
24	Mt Pisgah Middle School	Traditional	555	22	3	1	-	-	-	1	-	26	1:19	86%
25	Oakhaven Middle School	Traditional	322	13	2	1	-	-	-	-	1	16	1:16	61%
26	Ridgeway Middle School	Optional	784	33	5	1	-	2	1	-	1	42	1:19	88%
27	Riverview K-8 School	iZone	404	24	4	1	-	-	-	-	-	28	1:14	97%
28	Sherwood Middle School	iZone	786	34	10	1	-	-	-	-	2	46	1:16	100%
29	Snowden K-8 School	Optional	1,272	58	4	1	-	2	1	1	2	68	1:18	100%
30	Treadwell Middle School	iZone	604	26	7	1	-	-	-	-	5	38	1:16	100%
31	White Station Middle School	Optional	1,182	50	11	-	-	1	3	1	1	67	1:17	100%
32	Woodstock Middle School	Traditional	313	16	4	1	-	-	-	-	-	20	1:15	78%
Middle School Totals			19,567	861	176	31	2	17	12	10	36	1,113	1:18.00	



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Middle School Summary

		FY 2021-22 K-12					ASSISTANT/ VICE- PRINCIPALS		GUIDANCE COUNSELORS	EDUCATIONAL ASSTANTS	LIBRARIANS	INSTRUCTIONAL FACILITATOR
SCHOOL NAME	SCHOOL TYPE	ENROLLMENT	TEACHERS	SPECIAL SKILLS	OTHER	PRINCIPALS	ASSISTANT/ VICE- PRINCIPALS	GUIDANCE COUNSELORS	EDUCATIONAL ASSTANTS	LIBRARIANS	INSTRUCTIONAL FACILITATOR	
1	A. Maceo Walker Middle School	mpowerment	806	32	-	14	1	3	3	18	1	2
2	American Way Middle School	Traditional	697	31	-	13	1	2	2	6	1	4
3	Avon-Lenox	Specialty	138	-	1	4	1	1	1	35	1	-
4	Barret's Chapel K-8 School	Traditional	380	23	2	7	1	1	2	9	1	1
5	Bellevue Middle School	Optional	601	25	2	9	1	1	2	3	1	1
6	Chickasaw Middle School	iZone	361	15	-	7	1	1	1	6	-	1
7	Colonial Middle School	Optional	1,100	46	5	16	1	2	4	7	1	3
8	Cordova Middle School	Optional	742	30	1	9	1	2	2	8	1	2
9	Craigmont Middle School	Optional	506	22	3	10	1	1	2	4	1	2
10	Cummings K-8 School	Optional	381	25	2	11	1	1	2	3	1	2
11	Dexter Middle School	Traditional	384	15	-	6	1	1	2	2	1	1
12	Douglass K-8 School	iZone	437	24	3	9	1	1	2	11	-	1
13	E. E. Jeter K-8 School	Traditional	329	23	2	6	1	1	2	7	1	-
14	Georgian Hills Middle School	Traditional	296	14	-	6	1	1	1	8	-	1
15	Germantown Middle School	Optional	814	34	4	10	1	2	2	12	1	1
16	Grandview Heights Middle School	iZone	394	15	-	13	1	1	1	8	1	2
17	Hamilton School	iZone	498	28	2	13	1	2	2	10	1	2
18	Havenview Middle School	rmment/Optional	727	31	1	12	1	3	3	4	1	4
19	Hickory Ridge Middle School	Traditional	803	33	1	13	1	2	4	5	1	3
20	Highland Oaks Middle School	Traditional	622	27	-	10	1	1	2	4	1	1
21	John P. Freeman K-8 Optional School	Optional	656	33	6	10	1	2	2	2	1	2
22	Kate Bond Middle School	Traditional	1,120	45	1	31	1	3	4	12	1	2
23	Kingsbury Middle School	Traditional	676	29	-	15	1	1	2	4	1	3
24	Maxine Smith STEAM Academy	Optional	375	15	2	7	1	1	1	-	-	1
25	Mt Pisgah Middle School	Traditional	555	22	1	7	1	1	2	1	1	1
26	Oakhaven Middle School	Traditional	322	13	-	5	1	1	1	2	-	1
27	Ridgeway Middle School	Optional	784	33	3	12	1	2	2	5	1	2
28	Riverview K-8 School	iZone	404	24	2	8	1	1	2	5	1	2
29	Sherwood Middle School	iZone	786	34	-	14	1	2	3	14	1	2
30	Snowden K-8 School	Optional	1,272	58	10	29	1	4	4	6	2	2
31	Treadwell Middle School	iZone	604	26	-	23	1	1	2	5	1	3
32	White Station Middle School	Optional	1,182	50	5	11	1	3	4	9	1	2
33	Woodstock Middle School	Traditional	313	16	-	6	1	1	1	3	-	1
Middle School Totals			20,065	891	58	376	33	53	72	238	28	58



Informational Section

High School Summary

		FY 2021-22 STUDENT DEMOGRAPHICS					FY 2021-22 FINANCIAL BUDGET					
SCHOOL NAME	SCHOOL TYPE	FY 2021-22 K-12		ECONOMICALLY DISADVANTAGED	STUDENTS WITH DISABILITIES	ENGLISH LANGUAGE LEARNERS	GENERAL FUND	TITLE I	IDEA	OTHER	TOTAL	PER PUPIL EXPENDITURE
		ENROLLMENT										
1	B T Washington High School	Traditional	459	86%	14%	1%	3,246,464	304,640	86,098	-	3,637,202	7,924
2	Bolton High School	Optional	678	48%	16%	1%	3,809,504	296,905	87,677	25,000	4,219,086	6,223
3	Central High School	Optional	1,421	50%	7%	3%	7,196,415	571,200	117,250	-	7,884,865	5,549
4	Cordova High School	Traditional	2,244	35%	12%	7%	11,910,681	604,520	157,625	29,307	12,702,134	5,660
5	Craigmont High School	Optional	726	62%	16%	2%	4,494,288	434,945	51,474	-	4,980,707	6,860
6	Douglass High School	iZone	621	79%	17%	8%	3,815,358	265,965	161,796	-	4,243,119	6,833
7	East Career Technology Center	Optional	506	-	-	-	539,719	-	-	-	539,719	1,067
8	East High School	Optional	615	28%	2%	1%	4,278,327	170,170	-	-	4,448,497	7,233
9	Germantown High School	Optional	1,947	28%	8%	2%	10,161,368	-	221,090	-	10,382,458	5,333
10	Hamilton High School	iZone	625	83%	21%	1%	4,426,106	368,305	252,901	217,002	5,264,314	8,423
11	Hollis F. Price Middle College High	Specialty	93	64%	1%	-	1,386,417	58,310	-	-	1,444,727	15,535
12	Kingsbury High School	Optional	1,347	55%	15%	25%	7,227,088	527,170	199,551	372,340	8,326,149	6,181
13	Kirby High School	Traditional	807	65%	14%	7%	4,899,393	434,350	176,218	-	5,509,961	6,828
14	Manassas High School	Traditional	393	78%	19%	1%	2,874,731	290,955	196,099	-	3,361,785	8,554
15	Melrose High School	iZone	752	79%	14%	3%	3,984,160	332,605	34,043	-	4,350,808	5,786
16	Middle College High	Specialty	326	28%	2%	0%	1,928,880	60,690	-	-	1,989,570	6,103
17	Mitchell High School	iZone	421	79%	17%	-	2,551,610	261,800	49,231	-	2,862,641	6,800
18	Oakhaven High School	Traditional	395	73%	14%	5%	2,175,144	198,135	-	-	2,373,279	6,008
19	Overton High School	Optional	1,339	59%	10%	13%	7,178,878	478,975	144,560	-	7,802,413	5,827
20	Raleigh Egypt High School	iZone	657	77%	16%	1%	4,110,074	253,470	134,536	50,360	4,548,439	6,923
21	Ridgeway High School	Optional	852	51%	10%	3%	4,836,843	430,185	235,206	-	5,502,234	6,458
22	Sheffield High School	iZone	537	71%	17%	22%	3,420,827	386,750	85,408	34,621	3,927,606	7,314
23	Southwind High School	Traditional	1,463	45%	10%	4%	7,665,648	446,250	116,030	-	8,227,929	5,624
24	Trezevant High School	iZone	512	79%	21%	0%	3,196,416	311,780	149,248	83,758	3,741,202	7,307
25	Westwood High School	iZone	357	79%	24%	1%	2,722,344	213,010	147,363	-	3,082,717	8,635
26	White Station High School	Optional	1,998	25%	9%	3%	10,485,918	458,745	503,588	-	11,448,251	5,730
27	Whitehaven High School	erment/Optional	1,522	58%	9%	1%	8,769,851	668,185	35,359	-	9,473,395	6,224
28	Wooddale High School	Optional	665	65%	14%	10%	4,307,933	382,585	153,069	-	4,843,587	7,284
High School Totals			24,278	54%	12%	6%	\$ 137,600,385	\$ 9,210,600	\$ 3,495,420	\$ 812,388	\$ 151,118,793	\$ 6,225



Informational Section

High School Summary

SCHOOL NAME	SCHOOL TYPE	FY 2021-22 K-12 ENROLLMENT	FY 2021-22 STAFFING									TEACHER TO STUDENT RATIO	TEACHERS WITH TEM 3 OR ABOVE
			GENERAL ED. CLASSROOM TEACHERS	SPED. TEACHERS	CAREER AND TECHNOLOGY TEACHERS	TITLE I TEACHERS	OPTIONAL SCHOOL TEACHERS	WORLD LANGUAGE TEACHERS	BAND AND STRINGS	ESL TEACHERS	TOTAL TEACHERS		
1 B T Washington High School	Traditional	459	26	5	2	-	-	-	-	-	31	1:14	98%
2 Bolton High School	Optional	678	26	7	7	-	-	-	-	-	33	1:19	94%
3 Central High School	Optional	1,421	57	7	4	-	3	1	1	2	71	1:20	97%
4 Cordova High School	Traditional	2,244	90	15	12	-	-	-	1	6	112	1:19	88%
5 Craigmont High School	Optional	726	29	8	5	-	1	-	-	1	39	1:19	77%
6 Douglass High School	iZone	621	23	7	3	-	1	-	1	2	34	1:17	88%
7 East High School	Optional	615	37	1	-	-	1	-	-	-	39	1:12	95%
8 Germantown High School	Optional	1,947	78	9	12	-	1	-	-	2	90	1:19	100%
9 Hamilton High School	iZone	625	27	12	4	-	-	-	-	1	40	1:17	79%
10 Hollis F. Price Middle College High	Specialty	93	-	-	-	-	-	-	-	-	0	1:9	93%
11 Kingsbury High School	Optional	1,347	51	12	2	-	1	-	-	10	74	1:19	81%
12 Kirby High School	Traditional	807	29	10	5	-	-	-	-	2	41	1:18	83%
13 Manassas High School	Traditional	393	16	7	2	-	-	-	-	-	23	1:18	72%
14 Melrose High School	iZone	752	29	8	5	-	-	-	-	-	37	1:18	87%
15 Middle College High	Specialty	326	-	1	2	-	-	-	-	-	1	1:16	100%
16 Mitchell High School	iZone	421	16	6	-	-	-	-	-	-	22	1:19	100%
17 Oakhaven High School	Traditional	395	17	2	2	-	-	-	-	-	19	1:17	72%
18 Overton High School	Optional	1,339	54	9	5	-	3	-	1	5	71	1:19	95%
19 Raleigh Egypt High School	iZone	657	26	9	-	-	-	-	-	1	36	1:15	90%
20 Ridgeway High School	Optional	852	35	6	5	-	-	-	-	1	42	1:20	89%
21 Sheffield High School	iZone	537	23	7	-	-	-	-	-	4	34	1:18	72%
22 Southwind High School	Traditional	1,463	59	11	10	-	-	-	-	2	72	1:18	86%
23 Trezevant High School	iZone	512	20	6	-	-	-	-	-	-	26	1:17	61%
24 Westwood High School	iZone	357	16	7	1	-	-	-	-	-	23	1:11	66%
25 White Station High School	Optional	1,998	81	16	4	-	3	2	1	2	105	1:20	98%
26 Whitehaven High School	erment/Optional	1,522	63	10	14	-	1	1	1	-	76	1:20	97%
27 Wooddale High School	Optional	665	26	6	4	-	1	-	-	2	35	1:17	65%
High School Totals		23,772	954	204	110	-	16	4	6	43	1,226	1:19.00	



Informational Section

High School Summary

	SCHOOL NAME	SCHOOL TYPE	FY 2021-22 K-12				PRINCIPALS	ASSISTANT/ VICE- PRINCIPALS	GUIDANCE COUNSELORS	EDUCATIONAL ASSTANTS	LIBRARIANS	INSTRUCTIONAL FACILITATOR
			ENROLLMENT	TEACHERS	SPECIAL SKILLS	OTHER						
1	B T Washington High School	Traditional	459	26	-	16	1	2	2	7	1	1
2	Boton High School	Optional	678	26	-	14	1	2	3	5	1	2
3	Central High School	Optional	1,421	57	5	19	1	4	5	4	2	1
4	Cordova High School	Traditional	2,244	90	1	28	1	6	7	20	2	2
5	Craigmont High School	Optional	726	29	1	15	1	2	2	8	1	2
6	Douglass High School	iZone	621	23	2	17	1	3	2	6	1	2
7	East Career Technology Center	Optional	506	-	-	-	-	-	1	-	-	-
8	East High School	Optional	615	37	1	14	1	3	1	-	1	1
9	Germantown High School	Optional	1,947	78	1	26	1	5	6	9	2	1
10	Hamilton High School	iZone	625	27	-	18	1	2	2	13	1	1
11	Hollis F. Price Middle College High	Specialty	93	-	-	4	1	1	1	-	-	-
12	Kingsbury High School	Optional	1,347	51	1	27	1	5	4	13	1	4
13	Kirby High School	Traditional	807	29	-	19	1	4	4	12	1	2
14	Manassas High School	Traditional	393	16	-	17	1	1	1	10	1	2
15	Melrose High School	iZone	752	29	-	12	1	3	3	5	1	2
16	Middle College High	Specialty	326	-	-	4	1	1	1	1	1	-
17	Mitchell High School	iZone	421	16	-	11	1	1	2	6	1	1
18	Oakhaven High School	Traditional	395	17	-	10	1	1	1	2	1	1
19	Overton High School	Optional	1,339	54	4	22	1	4	4	6	2	2
20	Raleigh Egypt High School	iZone	657	27	-	15	1	2	2	9	1	2
21	Ridgeway High School	Optional	852	35	-	15	1	3	4	7	1	2
22	Sheffield High School	iZone	537	23	-	14	1	2	2	6	1	1
23	Southwind High School	Traditional	1,463	59	-	17	1	4	5	9	2	1
24	Trezevant High School	iZone	512	20	-	17	1	2	2	7	1	1
25	Westwood High School	iZone	357	16	-	10	1	1	2	7	1	1
26	White Station High School	Optional	1,998	81	6	23	1	5	5	12	2	1
27	Whitehaven High School	Optional	1,522	63	3	28	-	6	5	5	2	2
28	Wooddale High School	Optional	665	26	1	17	1	3	2	9	1	1
High School Totals			24,278	955	26	448	26	78	81	198	33	39



Informational Section

SBB Allocations by District

District 1 Board Member Michelle Robinson McKissack		District 2 Board Member Althea Greene		District 3 Board Member Stephanie P. Love	
School Name	SBB Allocation	School Name	SBB Allocation	School Name	SBB Allocation
B. T. Washington High	2,559,367.58	Alton Elementary	1,522,035.43	Delano Elementary	1,474,089.41
Bellevue Middle	2,360,728.76	Brownsville Road Elementary	2,326,174.43	E.E. Jeter Elementary	2,488,809.29
Bruce Elementary	2,640,252.72	Craigmont High	2,907,230.92	Egypt Elementary	2,537,165.53
Central High	5,578,761.34	Craigmont Middle	2,017,445.07	Hawkins Mill Elementary	1,477,275.93
Downtown Elementary	3,265,633.74	Douglass High	2,588,965.11	Keystone Elementary	1,925,546.84
Idlewild Elementary	2,320,540.34	Douglass K-8	2,574,262.58	Lucie E. Campbell Elementary	2,605,537.12
LaRose Elementary	1,181,301.22	East High	3,508,461.10	Lucy Elementary	1,552,582.59
Peabody Elementary	1,668,305.07	Grahamwood Elementary	4,354,821.56	Northaven Elementary	1,688,896.47
Rozelle Elementary	1,326,897.96	Jackson Elementary	1,507,703.36	Georgian Hills Middle	1,352,576.32
Snowden Elementary	5,712,064.60	Kingsbury Elementary	2,413,773.39	Scenic Hills Elementary	1,476,529.46
Westside Elementary	1,634,190.55	Kingsbury High	5,409,873.32	Grandview Heights Middle School	1,660,296.74
		Kingsbury Middle	2,761,077.75	Raleigh-Egypt High	2,748,624.98
		Manassas High	1,688,393.14	Raleigh-Egypt Middle	1,925,646.34
		Raleigh-Bartlett Meadows Elementary	2,254,237.06	Trezevant High	2,157,992.30
		Springdale Elementary	1,403,830.77	Woodstock Middle School	1,457,865.71
		Treadwell Elementary	3,763,855.70		
		Treadwell Middle School	2,495,686.01		
		Vollentine Elementary	1,434,858.97		
		Wells Station Elementary	3,192,730.02		
		William Herbert Brewster Elementary	2,073,598.05		



SBB Allocations by District

District 4 Board Member Kevin Woods		District 5 Board Member Sheleah Harris		District 6 Board Member Shante K. Avant	
School Name	SBB Allocation	School Name	SBB Allocation	School Name	SBB Allocation
Germanshire Elementary	3,413,267.42	Barret's Chapel Elementary	2,419,247.47	A. B. Hill Elementary	1,882,177.47
Germantown Elementary	2,965,682.46	Bolton High	2,669,581.30	Chickasaw Middle	1,593,736.88
Germantown High	7,329,206.16	Chimneyrock Elementary School	4,167,054.53	Cummings Elementary	2,493,780.03
Germantown Middle	3,249,778.33	Cordova Elementary	3,338,346.71	Double Tree Elementary	1,998,597.31
Hickory Ridge Middle	3,250,860.89	Cordova High School	8,755,718.34	Ford Road Elementary	2,585,522.61
Highland Oaks Elementary	3,618,287.03	Cordova Middle	3,028,913.75	Geeter School	3,345,774.14
Highland Oaks Middle	2,541,568.38	Dexter Elementary	3,701,229.65	Havenview Middle	2,991,392.90
Kirby High	3,301,951.11	Dexter Middle	1,583,633.30	Holmes Road Elementary	3,122,965.86
Lowrance Elementary	3,845,310.83	Macon-Hall Elementary	5,629,659.74	J. P. Freeman Elementary	3,150,533.96
Oak Forest Elementary	1,926,954.92	Mt. Pisgah Middle	2,139,118.51	Levi Elementary	2,109,120.41
Ross Elementary	2,767,295.79	Riverwood Elementary School	4,062,474.56	Mitchell High	1,718,837.72
Southwind Elementary	3,023,269.76			Riverview Elementary	2,421,573.07
Southwind High	5,744,545.74			Westhaven Elementary	3,724,286.65
Winridge Elementary	2,308,585.54			Westwood High	1,685,079.39
				Whitehaven Elementary	1,927,309.11
				Whitehaven High	5,954,600.63



Informational Section

SBB Allocations by District

District 7 Board Member Miska Clay Bibbs		District 8 Board Member William "Billy" Orgel		District 9 Board Member Joyce Dorse Coleman	
School Name	SBB Allocation	School Name	SBB Allocation	School Name	SBB Allocation
A. Maceo Walker Middle	3,335,848.78	Berclair Elementary	2,913,777.95	Balmoral/Ridgeway Elementary	1,476,776.72
Alcy Elementary	2,879,119.19	Kate Bond Elementary School	3,341,160.94	Belle Forest Community School	5,138,206.28
American Way Middle	2,983,098.95	Kate Bond Middle School	4,417,893.95	Bethel Grove Elementary	1,181,751.90
Cromwell Elementary	2,034,198.95	Richland Elementary	3,960,915.68	Cherokee Elementary	2,024,570.70
Crump Elementary	2,544,529.49	Shady Grove Elementary	1,801,470.33	Colonial Middle	4,304,876.98
Gardenview Elementary	1,550,708.69	Shelby Oaks Elementary	3,553,321.97	Dunbar Elementary	1,327,759.72
Getwell Elementary	2,045,359.87	White Station Elementary	2,986,738.01	Evans Elementary	1,778,216.32
Hamilton High	2,684,428.33	White Station High	7,417,150.22	Fox Meadows Elementary	2,565,104.24
Hamilton K8	2,902,887.90	White Station Middle	4,636,087.48	Maxine Smith STEAM Academy	1,581,885.36
Hickory Ridge Elementary	3,193,296.30			Melrose High	3,141,408.66
Oakhaven Elementary	2,380,983.15			Newberry Elementary	1,926,231.60
Oakhaven High	1,686,643.97			Overton High	5,361,126.97
Oakhaven Middle	1,352,892.94			Ridgeway High	3,347,486.50
Oakshire Elementary	1,727,384.72			Ridgeway Middle	3,138,619.74
Parkway Village Elementary	3,942,299.62			Sea Isle Elementary	2,053,560.94
Robert R. Church Elementary	3,038,863.18			Sharpe Elementary	1,550,206.34
Sheffield Elementary	2,422,714.51			Sherwood Elementary	2,473,560.59
Sheffield High	2,247,762.03			Sherwood Middle	3,246,466.46
Winchester Elementary	2,750,898.94			South Park Elementary	2,213,840.62
				Willow Oaks Elementary	3,111,488.79
				Wooddale High	2,806,016.32



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ELEMENTARY SCHOOLS DATA





A B Hill Elementary School

345 E. Olive, Memphis, TN 38116

Phone: (901) 416-7844 Fax: (901) 416-7890

Grade Level: PreK-5	School Type: iZone	Square Footage: 79,293	Student Capacity: 574	FY2020-21 Utilization: 40%	FCI: 7
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	212	212	293	348	55
Attendance Rate	93.7%	93.7%	94.4%	-	NA

Student Demographics					
Economically Disadvantaged (%)	76.6%	87.5%	85%	-	-
Students with Disabilities (%)	24.1%	25.3%	25.1%	-	-
English Language Learners (%)	0%	0%	0.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	0	1	1	-
Classroom Teacher	23	22	25	23	-2
Special Skills	3	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	11	12	20	20	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Nutrition	6	3	5	1	-4
Other	2	2	5	4	-1

School Level Funds					
General Fund	\$2,417,438	\$2,547,811	\$2,492,504	\$2,722,055	\$229,550
Title I	\$112,776	\$120,158	\$196,427	\$176,925	-\$19,502
IDEA, Part B	\$158,517	\$152,462	\$166,055	\$166,960	\$905
Other Special Revenue & Federal Funds	\$122,066	\$204,469	\$234,341	\$224,266	-\$10,074
Total	\$2,810,799	\$3,024,901	\$3,089,328	\$3,290,207	\$200,878

Teacher Quality					
Teachers with TEM 3 or above (%)	74%	100%			
TEM 5	5%	42%			
TEM 4	16%	46%			
TEM 3	53%	12%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	3	5	N/A	N/A	N/A

Total SBB Allocation \$1,882,177

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,882,177
			Last Year (1920)	\$1,886,032	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,882,177	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	348	\$1,172,760
Grade Weights				
Grade K	0.30	\$1,011	63	\$63,693
Grade 1	0.30	\$1,011	64	\$64,704
Grade 2	0.30	\$1,011	43	\$43,473
Grade 3	0.20	\$674	82	\$55,268
Grade 4	0.20	\$674	41	\$27,634
Grade 5	0.20	\$674	55	\$37,070
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	271	\$95,663
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	134	\$130,958
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	290	\$97,730
Incoming High Proficiency	0.10	\$337	8	\$2,696
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	44	\$36,300
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$1,882,177

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	5,875.48	\$(5,875)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.10773446		\$0
SBB Total Supplements TOTAL		\$1,882,177



Alton Elementary School

2020 Alton, Memphis, TN 38106

Phone: (901) 416-7430 Fax: (901) 416-7414

Grade Level: PreK-5	School Type: Traditional	Square Footage: 55,934	Student Capacity: 399	FY2020-21 Utilization: 63%	FCI: 25
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	244	270	320	294	-26
Attendance Rate	95.3%	95.3%	93.9%	-	NA

Student Demographics					
Economically Disadvantaged (%)	71.3%	85.4%	87.7%	-	-
Students with Disabilities (%)	5.7%	6.2%	9%	-	-
English Language Learners (%)	0%	0%	0.7%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	18	19	17	17	-
Special Skills	3	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	1	1	4	3	-1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	-	-	-
Nutrition	5	3	5	1	-4
Other	6	3	5	5	-

School Level Funds					
General Fund	\$2,084,282	\$2,122,889	\$1,942,474	\$1,806,742	-\$135,731
Title I	\$134,502	\$152,832	\$170,433	\$151,725	-\$18,708
Other Special Revenue & Federal Funds	\$116,582	\$258,865	\$259,553	\$258,028	-\$1,525
Total	\$2,335,367	\$2,534,588	\$2,372,461	\$2,216,495	-\$155,965

Teacher Quality					
Teachers with TEM 3 or above (%)	95%	100%			
TEM 5	32%	9%			
TEM 4	36%	45%			
TEM 3	27%	45%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	4	1	N/A	N/A	N/A
TVAAS Numeracy	5	1	N/A	N/A	N/A

Total SBB Allocation \$1,522,035

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$38,055
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,483,981
			Last Year (1920)	\$1,581,706	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,522,035	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$38,055

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	294	\$990,780
Grade Weights				
Grade K	0.30	\$1,011	61	\$61,671
Grade 1	0.30	\$1,011	50	\$50,550
Grade 2	0.30	\$1,011	41	\$41,451
Grade 3	0.20	\$674	45	\$30,330
Grade 4	0.20	\$674	53	\$35,722
Grade 5	0.20	\$674	44	\$29,656
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	231	\$81,543
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	85	\$83,071
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	249	\$83,913
Incoming High Proficiency	0.10	\$337	0	\$-
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$38,055
SBB Allocations Total				\$38,055

2. SBB Transition Supplements \$1,483,981

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$129	5,511.17	\$(5,382)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.05903646		\$0
SBB Total Supplements TOTAL		\$1,483,981



Balmoral-Ridgeway Elementary School

5905 Grosvenor, 38119
 Phone: (901) 416-2128 Fax: (901) 416-2130

Grade Level: K-5	School Type: Optional	Square Footage: 38,940	Student Capacity: 254	FY2020-21 Utilization: 114%	FCI: 27
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	313	334	308	288	-20
Attendance Rate	96.4%	96.4%	96.8%	-	NA

Student Demographics					
Economically Disadvantaged (%)	73.7%	47.4%	51.2%	-	-
Students with Disabilities (%)	4%	4.2%	6.3%	-	-
English Language Learners (%)	5.8%	5.7%	4.9%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	19	17	17	16	-1
Special Skills	6	5	5	4	-1
Counselor	1	1	1	1	-
Educational Assistant	3	3	2	2	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Nutrition	5	2	5	1	-4
Other	2	2	3	3	-

School Level Funds					
General Fund	\$2,114,846	\$2,136,381	\$2,042,105	\$1,968,256	-\$73,848
Title I	\$125,162	\$136,866	\$134,394	\$121,800	-\$12,594
IDEA, Part B	\$24,701	\$7,333	\$24,066	\$24,137	\$71
Total	\$2,264,711	\$2,280,581	\$2,200,566	\$2,114,194	-\$86,372

Teacher Quality					
Teachers with TEM 3 or above (%)	92%	96%			
TEM 5	13%	13%			
TEM 4	50%	63%			
TEM 3	29%	21%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	4	3	N/A	N/A	N/A
TVAAS Numeracy	2	3	N/A	N/A	N/A

Total SBB Allocation \$1,476,777

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$131,484
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,345,292
			Last Year (1920)	\$1,520,788	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,476,777	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$131,484

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	288	\$970,560
Grade Weights				
Grade K	0.30	\$1,011	40	\$40,440
Grade 1	0.30	\$1,011	35	\$35,385
Grade 2	0.30	\$1,011	46	\$46,506
Grade 3	0.20	\$674	46	\$31,004
Grade 4	0.20	\$674	59	\$39,766
Grade 5	0.20	\$674	62	\$41,788
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	131	\$46,243
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	31	\$30,296
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	166	\$55,942
Incoming High Proficiency	0.10	\$337	22	\$7,414
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$104,226
SBB Allocations Total				\$131,484

2. SBB Transition Supplements \$1,345,292

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$457	5,208.17	\$(4,752)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.015452697		\$0
SBB Total Supplements TOTAL		\$1,345,292



Berclair Elementary School

810 N. Perkins, Memphis, TN 38122

Phone: (901) 416-8800 Fax: (901) 416-8802

Grade Level: PreK-5	School Type: Traditional	Square Footage: 76,722	Student Capacity: 636	FY2020-21 Utilization: 93%	FCI: 28
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	609	623	598	589	-9
Attendance Rate	94.7%	94.7%	95%	-	NA

Student Demographics					
Economically Disadvantaged (%)	79.1%	63.2%	54.9%	-	-
Students with Disabilities (%)	8.8%	10.6%	9.4%	-	-
English Language Learners (%)	37%	35.8%	44.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	38	40	42	42	-
Special Skills	5	4	4	4	-
Counselor	1	1	2	2	-
Educational Assistant	4	8	9	9	-
Instructional Facilitator	1	2	3	3	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	4	6	1	-5
Other	10	6	5	4	-1

School Level Funds					
General Fund	\$3,825,397	\$3,902,747	\$3,706,595	\$3,728,135	\$21,539
Title I	\$351,760	\$341,574	\$312,848	\$280,560	-\$32,288
IDEA, Part B	\$83,458	\$100,536	\$103,370	\$106,200	\$2,829
Other Special Revenue & Federal Funds	\$195,679	\$266,255	\$313,292	\$284,123	-\$29,169
Total	\$4,456,296	\$4,611,113	\$4,436,107	\$4,399,018	-\$37,088

Teacher Quality					
Teachers with TEM 3 or above (%)	97%	100%			
TEM 5	24%	57%			
TEM 4	55%	41%			
TEM 3	18%	2%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	4	5	N/A	N/A	N/A

Total SBB Allocation \$2,913,778

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$42,755
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,871,023
			Last Year (1920)	\$2,911,156	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$2,913,778	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$42,755

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	589	\$1,984,930
Grade Weights				
Grade K	0.30	\$1,011	96	\$97,056
Grade 1	0.30	\$1,011	98	\$99,078
Grade 2	0.30	\$1,011	92	\$93,012
Grade 3	0.20	\$674	94	\$63,356
Grade 4	0.20	\$674	114	\$76,836
Grade 5	0.20	\$674	95	\$64,030
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	294	\$103,782
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	111	\$108,480
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	346	\$116,602
Incoming High Proficiency	0.10	\$337	92	\$31,004
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	18	\$14,850
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$42,755

2. SBB Transition Supplements \$2,871,023

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$73	4,925.81	\$(4,853)
% Change in Dollar per Pupil		Transition Policy Dollars
0.00429946		\$0
SBB Total Supplements TOTAL		\$2,871,023



Bethel Grove Elementary School

2459 Arlington, Memphis, TN 38114

Phone: (901) 416-5012 Fax: (901) 416-5005

Grade Level: PreK-5	School Type: Traditional	Square Footage: 54,324	Student Capacity: 398	FY2020-21 Utilization: 59%	FCI: 12
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	196	199	168	185	17
Attendance Rate	94.9%	94.9%	98.5%	-	NA

Student Demographics					
Economically Disadvantaged (%)	75.4%	83.6%	82.9%	-	-
Students with Disabilities (%)	15.9%	17.9%	23.9%	-	-
English Language Learners (%)	0.4%	0.4%	0.5%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	16	18	16	16	-
Special Skills	3	2	2	1	-1
Counselor	1	1	1	1	-
Educational Assistant	5	5	9	9	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	4	2	4	1	-3
Other	2	2	3	3	-

School Level Funds					
General Fund	\$1,942,471	\$1,860,372	\$1,737,394	\$1,792,398	\$55,004
Title I	\$97,484	\$121,142	\$120,590	\$103,425	-\$17,165
IDEA, Part B	\$71,173	\$80,312	\$91,039	\$91,137	\$97
Other Special Revenue & Federal Funds	\$130,116	\$191,113	\$226,184	\$236,915	\$10,731
Total	\$2,241,246	\$2,252,941	\$2,175,208	\$2,223,876	\$48,667

Teacher Quality					
Teachers with TEM 3 or above (%)	84%	100%			
TEM 5	16%	41%			
TEM 4	53%	55%			
TEM 3	16%	5%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	4	N/A	N/A	N/A
TVAAS Numeracy	2	4	N/A	N/A	N/A

Total SBB Allocation \$1,181,752

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$237,309
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$944,443
			Last Year (1920)	\$1,179,388	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,181,752	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$237,309

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	185	\$623,450
Grade Weights				
Grade K	0.30	\$1,011	40	\$40,440
Grade 1	0.30	\$1,011	31	\$31,341
Grade 2	0.30	\$1,011	33	\$33,363
Grade 3	0.20	\$674	24	\$16,176
Grade 4	0.20	\$674	34	\$22,916
Grade 5	0.20	\$674	23	\$15,502
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	143	\$50,479
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	46	\$44,956
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	138	\$46,506
Incoming High Proficiency	0.10	\$337	0	\$-
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	27	\$22,275
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$237,309

2. SBB Transition Supplements \$944,443

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$1,283	6,701.06	\$(5,418)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.044676037		\$0
SBB Total Supplements TOTAL		\$944,443



Brownsville Road Elementary

5292 Banbury, Memphis, TN 38134

Phone: (901) 416-4300 Fax: (901) 416-4302

Grade Level: K-5	School Type: Optional	Square Footage: 66,545	Student Capacity: 654	FY2020-21 Utilization: 88%	FCI: 14
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	575	575	516	484	-32
Attendance Rate	95.8%	95.8%	93.3%	-	NA

Student Demographics					
Economically Disadvantaged (%)	76.7%	64.1%	63.9%	-	-
Students with Disabilities (%)	8.7%	8.3%	10.1%	-	-
English Language Learners (%)	2.6%	2.6%	3.6%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	0	1	1	1	-
Classroom Teacher	30	34	31	29	-2
Special Skills	7	5	5	4	-1
Counselor	1	1	1	1	-
Educational Assistant	5	9	8	8	-
Instructional Facilitator	1	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	3	8	1	-7
Other	2	2	3	3	-

School Level Funds

General Fund	\$3,337,715	\$3,463,796	\$3,212,440	\$3,201,329	-\$11,110
Title I	\$278,537	\$298,354	\$277,411	\$252,000	-\$25,411
IDEA, Part B	\$54,829	\$58,569	\$60,532	\$60,656	\$123
Other Special Revenue & Federal Funds	\$30,834	\$30,070	\$30,595	\$30,638	\$42
Total	\$3,701,918	\$3,850,790	\$3,580,979	\$3,544,624	-\$36,355

Teacher Quality

Teachers with TEM 3 or above (%)	91%	89%			
TEM 5	9%	5%			
TEM 4	47%	34%			
TEM 3	34%	50%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation \$2,326,174

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,326,174
			Last Year (1920)	\$2,390,408	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$2,326,174	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	484	\$1,631,080
Grade Weights				
Grade K	0.30	\$1,011	70	\$70,770
Grade 1	0.30	\$1,011	66	\$66,726
Grade 2	0.30	\$1,011	84	\$84,924
Grade 3	0.20	\$674	80	\$53,920
Grade 4	0.20	\$674	98	\$66,052
Grade 5	0.20	\$674	86	\$57,964
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	274	\$96,722
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	67	\$65,479
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	357	\$120,309
Incoming High Proficiency	0.10	\$337	25	\$8,425
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	7	\$5,775
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,326,174

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,742.87	\$(4,743)
% Change in Dollar per Pupil		Transition Policy Dollars
0.013340378		\$0
SBB Total Supplements TOTAL		\$2,326,174



Bruce Elementary School

581 South Bellevue Blvd., Memphis, TN 38104
 Phone: (901) 416-4495 Fax: (901) 416-4494

Grade Level: PreK-5	School Type: Traditional	Square Footage: 68,491	Student Capacity: 522	FY2020-21 Utilization: 68%	FCI: 6
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	462	441	522	530	8
Attendance Rate	95.2%	95.2%	93.6%	-	NA

Student Demographics

Economically Disadvantaged (%)	77.3%	76.8%	73.3%	-	-
Students with Disabilities (%)	10.6%	9.6%	9.2%	-	-
English Language Learners (%)	9.2%	7.2%	9.6%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	1	1	-
Classroom Teacher	21	25	33	33	-
Special Skills	3	2	3	3	-
Counselor	1	1	1	2	1
Educational Assistant	4	4	11	9	-2
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	3	9	1	-8
Other	3	3	6	7	1

School Level Funds

General Fund	\$3,117,122	\$3,313,397	\$3,163,881	\$3,336,930	\$173,048
Title I	\$288,043	\$236,018	\$285,994	\$255,675	-\$30,319
IDEA, Part B	\$83,994	\$92,786	\$110,741	\$123,788	\$13,047
Other Special Revenue & Federal Funds	\$246,307	\$247,723	\$228,767	\$321,286	\$92,518
Total	\$3,735,467	\$3,889,925	\$3,789,384	\$4,037,679	\$248,295

Teacher Quality

Teachers with TEM 3 or above (%)	95%	100%			
TEM 5	67%	60%			
TEM 4	24%	37%			
TEM 3	5%	3%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation **\$2,640,253**

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,640,253
How has funding changed under SBB?		Last Year (1920)		\$2,453,050	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,640,253	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations **\$0**

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	530	\$1,786,100
Grade Weights				
Grade K	0.30	\$1,011	77	\$77,847
Grade 1	0.30	\$1,011	76	\$76,836
Grade 2	0.30	\$1,011	91	\$92,001
Grade 3	0.20	\$674	103	\$69,422
Grade 4	0.20	\$674	88	\$59,312
Grade 5	0.20	\$674	95	\$64,030
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	358	\$126,374
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	144	\$140,731
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	404	\$136,148
Incoming High Proficiency	0.10	\$337	29	\$9,773
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	1	\$825
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements **\$2,640,253**

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,935.71	\$(4,936)
% Change in Dollar per Pupil		Transition Policy Dollars
0.008727343		\$0
SBB Total Supplements TOTAL		\$2,640,253



Cherokee Elementary School

3061 Kimball, Memphis, TN 38114

Phone: (901) 416-5028 Fax: (901) 416-5010

Grade Level: PreK-5	School Type: iZone	Square Footage: 61,286	Student Capacity: 608	FY2020-21 Utilization: 78%	FCI: 4
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	478	436	429	404	-25
Attendance Rate	93.7%	93.7%	90.2%	-	NA

Student Demographics					
Economically Disadvantaged (%)	86.1%	85.7%	81.6%	-	-
Students with Disabilities (%)	6.3%	7.9%	9.4%	-	-
English Language Learners (%)	1.8%	1.4%	2.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	25	31	24	23	-1
Special Skills	3	3	3	3	-
Counselor	0	1	1	1	-
Educational Assistant	5	5	7	7	-
Instructional Facilitator	1	1	1	2	1
Librarian	0	1	1	1	-
Nutrition	7	3	8	1	-7
Other	3	3	5	4	-1

School Level Funds					
General Fund	\$2,530,898	\$2,200,626	\$2,290,714	\$2,063,654	-\$227,059
Title I	\$259,388	\$240,808	\$270,299	\$237,300	-\$32,999
IDEA, Part B	\$10,707	\$1,330	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$238,963	\$220,069	\$260,543	\$260,764	\$221
Total	\$3,039,959	\$2,662,835	\$2,821,556	\$2,561,719	-\$259,837

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	91%			
TEM 5	47%	17%			
TEM 4	40%	35%			
TEM 3	13%	39%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$2,024,571

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,024,571
How has funding changed under SBB?		Last Year (1920)		\$1,995,555	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,024,571	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	404	\$1,361,480
Grade Weights				
Grade K	0.30	\$1,011	75	\$75,825
Grade 1	0.30	\$1,011	77	\$77,847
Grade 2	0.30	\$1,011	70	\$70,770
Grade 3	0.20	\$674	67	\$45,158
Grade 4	0.20	\$674	57	\$38,418
Grade 5	0.20	\$674	58	\$39,092
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	303	\$106,959
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	101	\$98,707
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	312	\$105,144
Incoming High Proficiency	0.10	\$337	25	\$8,425
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,024,571

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	5,077.74	\$(5,078)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.012986814		\$0
SBB Total Supplements TOTAL		\$2,024,571



Chimneyrock Elementary School

8601 Chimneyrock Blvd., Memphis, TN 38016
 Phone: (901) 416-2067 Fax: (901) 416-3791

Grade Level: PreK-5	School Type: Traditional	Square Footage: 105,775	Student Capacity: 861	FY2020-21 Utilization: 98%	FCI: 11
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	883	939	878	869	-9
Attendance Rate	95.9%	95.9%	96.2%	-	NA

Student Demographics					
Economically Disadvantaged (%)	60%	42%	40.8%	-	-
Students with Disabilities (%)	12%	8.2%	8.5%	-	-
English Language Learners (%)	11.5%	10.6%	8.9%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	2	-
Classroom Teacher	44	50	51	51	-
Special Skills	6	5	6	5	-1
Counselor	1	1	2	2	-
Educational Assistant	14	14	11	14	3
Instructional Facilitator	1	2	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	0	0	1	1	-
Nutrition	8	5	9	3	-6
Other	4	4	6	6	-

School Level Funds					
General Fund	\$5,044,663	\$5,314,115	\$4,965,862	\$4,971,272	\$5,409
Title I	\$278,054	\$337,154	\$299,842	\$262,920	-\$36,922
IDEA, Part B	\$151,243	\$109,614	\$103,051	\$78,686	-\$24,364
Other Special Revenue & Federal Funds	\$183,191	\$158,452	\$321,334	\$188,039	-\$133,295
Total	\$5,657,153	\$5,919,336	\$5,690,090	\$5,500,918	-\$189,172

Teacher Quality					
Teachers with TEM 3 or above (%)	98%	88%			
TEM 5	37%	5%			
TEM 4	49%	46%			
TEM 3	12%	37%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	3	N/A	N/A	N/A
TVAAS Numeracy	5	1	N/A	N/A	N/A

Total SBB Allocation \$4,167,055

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$4,167,055
			Last Year (1920)	\$4,129,398	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$4,167,055	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	869	\$2,928,530
Grade Weights				
Grade K	0.30	\$1,011	151	\$152,661
Grade 1	0.30	\$1,011	133	\$134,463
Grade 2	0.30	\$1,011	145	\$146,595
Grade 3	0.20	\$674	148	\$99,752
Grade 4	0.20	\$674	149	\$100,426
Grade 5	0.20	\$674	143	\$96,382
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	275	\$97,075
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	181	\$176,891
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	529	\$178,273
Incoming High Proficiency	0.10	\$337	128	\$43,136
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	14	\$11,550
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$4,167,055

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,773.87	\$(4,774)
% Change in Dollar per Pupil		Transition Policy Dollars
0.004821155		\$0
SBB Total Supplements TOTAL		\$4,167,055



Cordova Elementary School

750 Sanga Rd., Cordova, TN 38018

Phone: (901) 416-1700 Fax: (901) 416-1701

Grade Level: PreK-5	School Type: Optional	Square Footage: 104,994	Student Capacity: 837	FY2020-21 Utilization: 97%	FCI: 3
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	787	819	732	693	-39
Attendance Rate	95.8%	95.8%	94.5%	-	NA

Student Demographics					
Economically Disadvantaged (%)	56.1%	42.9%	41.4%	-	-
Students with Disabilities (%)	12%	10.4%	11.5%	-	-
English Language Learners (%)	9.3%	9.3%	7%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	2	1	-1
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	38	46	46	45	-1
Special Skills	7	6	7	6	-1
Counselor	1	1	2	2	-
Educational Assistant	12	12	13	11	-2
Instructional Facilitator	1	2	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	3	8	1	-7
Other	2	3	4	4	-

School Level Funds					
General Fund	\$4,947,503	\$4,974,344	\$4,467,490	\$4,700,928	\$233,437
Title I	\$271,728	\$297,374	\$275,880	\$241,920	-\$33,960
IDEA, Part B	\$115,523	\$114,574	\$115,247	\$124,853	\$9,605
Other Special Revenue & Federal Funds	\$119,180	\$120,082	\$122,159	\$123,254	\$1,095
Total	\$5,453,935	\$5,506,377	\$4,980,777	\$5,190,956	\$210,179

Teacher Quality					
Teachers with TEM 3 or above (%)	98%	100%			
TEM 5	51%	43%			
TEM 4	37%	33%			
TEM 3	10%	24%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	2	3	N/A	N/A	N/A

Total SBB Allocation \$3,338,347

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$47,529
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,290,818
			Last Year (1920)	\$3,410,232	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$3,338,347	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$47,529

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	693	\$2,335,410
Grade Weights				
Grade K	0.30	\$1,011	110	\$111,210
Grade 1	0.30	\$1,011	104	\$105,144
Grade 2	0.30	\$1,011	111	\$112,221
Grade 3	0.20	\$674	132	\$88,968
Grade 4	0.20	\$674	119	\$80,206
Grade 5	0.20	\$674	117	\$78,858
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	243	\$85,779
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	103	\$100,662
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	438	\$147,606
Incoming High Proficiency	0.10	\$337	85	\$28,645
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	18	\$14,850
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$47,529

2. SBB Transition Supplements \$3,290,818

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$69	4,736.43	\$(4,668)
% Change in Dollar per Pupil		Transition Policy Dollars
0.017060489		\$0
SBB Total Supplements TOTAL		\$3,290,818



Cromwell Elementary School

4989 Cromwell, Memphis, TN 38118

Phone: (901) 416-2500 Fax: (901) 416-2517

Grade Level: K-5	School Type: Traditional	Square Footage: 45,580	Student Capacity: 593	FY2020-21 Utilization: 86%	FCI: 9
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	521	425	457	406	-51
Attendance Rate	96.4%	96.4%	96.6%	-	NA

Student Demographics					
Economically Disadvantaged (%)	68.9%	77.7%	73.4%	-	-
Students with Disabilities (%)	11.3%	13.7%	11.8%	-	-
English Language Learners (%)	10.6%	11.1%	11.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	33	29	27	26	-1
Special Skills	6	3	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	10	9	10	11	1
Instructional Facilitator	1	2	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	4	9	1	-8
Other	4	3	3	3	-

School Level Funds					
General Fund	\$3,252,732	\$3,171,753	\$3,067,611	\$3,074,136	\$6,525
Title I	\$255,968	\$240,310	\$266,289	\$241,500	-\$24,789
IDEA, Part B	\$93,920	\$84,609	\$100,873	\$91,622	-\$9,251
Other Special Revenue & Federal Funds	\$0	\$37,148	\$38,391	\$32,512	-\$5,879
Total	\$3,602,621	\$3,533,821	\$3,473,166	\$3,439,771	-\$33,394

Teacher Quality					
Teachers with TEM 3 or above (%)	97%	100%			
TEM 5	22%	38%			
TEM 4	56%	47%			
TEM 3	19%	16%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	3	3	N/A	N/A	N/A
TVAAS Numeracy	3	5	N/A	N/A	N/A

Total SBB Allocation \$2,034,199

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,034,199
			Last Year (1920)	\$2,093,333	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$2,034,199	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	406	\$1,368,220
Grade Weights				
Grade K	0.30	\$1,011	73	\$73,803
Grade 1	0.30	\$1,011	70	\$70,770
Grade 2	0.30	\$1,011	66	\$66,726
Grade 3	0.20	\$674	58	\$39,092
Grade 4	0.20	\$674	79	\$53,246
Grade 5	0.20	\$674	60	\$40,440
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	262	\$92,486
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	98	\$95,775
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	305	\$102,785
Incoming High Proficiency	0.10	\$337	28	\$9,436
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	25	\$20,625
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,034,199

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,960.50	\$(4,961)
% Change in Dollar per Pupil		Transition Policy Dollars
0.010046694		\$0
SBB Total Supplements TOTAL		\$2,034,199



Crump Elementary School

4405 Crump Rd., Memphis, TN 38141

Phone: (901) 416-1970 Fax: (901) 416-1973

Grade Level: PreK-5	School Type: Traditional	Square Footage: 60,483	Student Capacity: 732	FY2020-21 Utilization: 87%	FCI: 25
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	579	533	481	528	47
Attendance Rate	95.6%	95.6%	94.7%	-	NA

Student Demographics					
Economically Disadvantaged (%)	82.8%	72.5%	67.6%	-	-
Students with Disabilities (%)	8.4%	7.8%	11.6%	-	-
English Language Learners (%)	12.2%	11%	17.7%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	-	-	-
Classroom Teacher	40	40	34	34	-
Special Skills	6	4	4	3	-1
Counselor	1	1	2	2	-
Educational Assistant	7	4	7	7	-
Instructional Facilitator	1	2	2	2	-
Librarian	1	1	-	-	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	11	6	8	1	-7
Other	5	5	7	6	-1

School Level Funds					
General Fund	\$3,880,886	\$3,747,727	\$3,353,605	\$3,472,743	\$119,138
Title I	\$364,289	\$300,807	\$282,034	\$256,200	-\$25,834
IDEA, Part B	\$24,269	\$18,971	\$24,276	\$24,137	-\$139
Other Special Revenue & Federal Funds	\$107,013	\$236,653	\$242,629	\$333,392	\$90,762
Total	\$4,376,458	\$4,304,159	\$3,902,546	\$4,086,473	\$183,927

Teacher Quality					
Teachers with TEM 3 or above (%)	98%	100%			
TEM 5	41%	21%			
TEM 4	50%	57%			
TEM 3	7%	21%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	3	4	N/A	N/A	N/A

Total SBB Allocation \$2,544,529

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,544,529
How has funding changed under SBB?		Last Year (1920)		\$2,548,192	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,544,529	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	528	\$1,779,360
Grade Weights				
Grade K	0.30	\$1,011	80	\$80,880
Grade 1	0.30	\$1,011	87	\$87,957
Grade 2	0.30	\$1,011	88	\$88,968
Grade 3	0.20	\$674	87	\$58,638
Grade 4	0.20	\$674	105	\$70,770
Grade 5	0.20	\$674	81	\$54,594
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	329	\$116,137
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	70	\$68,411
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	371	\$125,027
Incoming High Proficiency	0.10	\$337	29	\$9,773
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	1	\$825
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,544,529

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,798.85	\$(4,799)
% Change in Dollar per Pupil		Transition Policy Dollars
0.004236531		\$0
SBB Total Supplements TOTAL		\$2,544,529



Delano Elementary School

1716 Delano Rd., Memphis, TN 38127

Phone: (901) 416-3932 Fax: (901) 416-3934

Grade Level: K-5	School Type: Optional	Square Footage: 34,000	Student Capacity: 234	FY2020-21 Utilization: 115%	FCI: 37
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	297	273	225	247	22
Attendance Rate	96.9%	96.9%	95.8%	-	NA

Student Demographics					
Economically Disadvantaged (%)	72.9%	66.4%	62.9%	-	-
Students with Disabilities (%)	1.7%	2%	2.4%	-	-
English Language Learners (%)	0%	0%	0.4%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	13	15	16	16	-
Special Skills	4	3	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	1	1	2	3	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	2	4	1	-3
Other	2	2	5	5	-

School Level Funds					
General Fund	\$2,170,313	\$1,968,576	\$1,804,352	\$1,973,337	\$168,985
Title I	\$108,618	\$143,337	\$112,827	\$102,480	-\$10,347
Other Special Revenue & Federal Funds	\$0	\$0	\$67,456	\$110,312	\$42,856
Total	\$2,278,932	\$2,111,914	\$1,984,636	\$2,186,130	\$201,493

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	95%			
TEM 5	25%	50%			
TEM 4	75%	40%			
TEM 3	0%	5%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	4	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation		\$1,474,089
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy	\$240,146
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB	\$1,233,943
How has funding changed under SBB?		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	
	Changes to enrollment impact the budget BEFORE SBB applies	
	Estimated change to the budget due to Enrollment changes	Change from Enrollment \$58,154
	Estimated changes to the budget due to SBB transition	Change from SBB \$-
	Last Year (1920)	\$1,471,297
	This Year (2021)	\$1,474,089
	Total Difference	\$-

Detailed Breakdown

1. SBB Allocations					\$240,146
SBB Weights	Weight	Amount per Student	Enrollment	Total	
Base Weight					
All Students	1	\$3,370	247	\$832,390	
Grade Weights					
Grade K	0.30	\$1,011	64	\$64,704	
Grade 1	0.30	\$1,011	44	\$44,484	
Grade 2	0.30	\$1,011	31	\$31,341	
Grade 3	0.20	\$674	50	\$33,700	
Grade 4	0.20	\$674	26	\$17,524	
Grade 5	0.20	\$674	32	\$21,568	
Poverty Weight					
Poverty (Direct Certified)	0.10	\$353	144	\$50,832	
ELL Weight					
ELL Weight	0.03	\$88	84	\$7,392	
Mobility Weights					
Mobility	0.29	\$977	12	\$11,728	
Academic Performance Weights					
Incoming Low Proficiency	0.10	\$337	157	\$52,909	
Incoming High Proficiency	0.10	\$337	17	\$5,729	
Increments for Locked Students					
SWD Self-Contained	0.24	\$825	0	\$-	
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.					\$173,563
SBB Allocations Total				\$240,146	

2. SBB Transition Supplements \$1,233,943

Staffing Supplement		
This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.		\$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$972	5,815.40	\$(4,843)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.036197345		\$0
SBB Total Supplements TOTAL		\$1,233,943



Dexter Elementary School

7105 Dexter Rd., Memphis, TN 38016

Phone: (901) 416-0355 Fax: (901) 373-8561

Grade Level: PreK-4	School Type: Traditional	Square Footage: 116,200	Student Capacity: 801	FY2020-21 Utilization: 112%	FCI: 11
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	811	820	762	771	9
Attendance Rate	95.7%	95.7%	96.3%	-	NA

Student Demographics

Economically Disadvantaged (%)	66.8%	48.1%	46.7%	-	-
Students with Disabilities (%)	10.6%	10%	12.2%	-	-
English Language Learners (%)	9.1%	7.5%	11.8%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	51	60	54	55	1
Special Skills	6	6	6	6	-
Counselor	1	1	2	2	-
Educational Assistant	14	18	29	29	-
Instructional Facilitator	1	2	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	4	8	2	-6
Other	3	3	5	5	-

School Level Funds

General Fund	\$4,663,039	\$5,174,673	\$4,441,579	\$4,922,343	\$480,764
Title I	\$286,346	\$368,402	\$340,860	\$314,160	-\$26,700
IDEA, Part B	\$281,885	\$289,715	\$330,847	\$344,566	\$13,719
Other Special Revenue & Federal Funds	\$264,908	\$284,855	\$293,478	\$330,969	\$37,490
Total	\$5,496,180	\$6,117,646	\$5,406,766	\$5,912,040	\$505,274

Teacher Quality

Teachers with TEM 3 or above (%)	89%	95%		
TEM 5	22%	10%		
TEM 4	40%	48%		
TEM 3	27%	36%		



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	5	N/A	N/A	N/A
TVAAS Numeracy	3	2	N/A	N/A	N/A

Total SBB Allocation \$3,701,230

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$14,671
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,686,559
			Last Year (1920)	\$3,666,571	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$3,701,230	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$14,671

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	771	\$2,598,270
Grade Weights				
Grade K	0.30	\$1,011	136	\$137,496
Grade 1	0.30	\$1,011	121	\$122,331
Grade 2	0.30	\$1,011	137	\$138,507
Grade 3	0.20	\$674	116	\$78,184
Grade 4	0.20	\$674	129	\$86,946
Grade 5	0.20	\$674	132	\$88,968
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	309	\$109,077
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	93	\$90,889
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	552	\$186,024
Incoming High Proficiency	0.10	\$337	30	\$10,110
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	44	\$36,300
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$14,671

2. SBB Transition Supplements \$3,686,559

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$19	4,737.17	\$(4,718)
% Change in Dollar per Pupil		Transition Policy Dollars
0.013643501		\$0
SBB Total Supplements TOTAL		\$3,686,559



Double Tree Elementary School

4560 Double Tree, Memphis, TN 38109
 Phone: (901) 416-8144 Fax: (901) 416-8149

Grade Level: PreK-5	School Type: Optional	Square Footage: 51,144	Student Capacity: 463	FY2020-21 Utilization: 71%	FCI: 15
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	331	369	368	400	32
Attendance Rate	95.3%	95.3%	90.6%	-	NA

Student Demographics					
Economically Disadvantaged (%)	68.1%	71.8%	77.1%	-	-
Students with Disabilities (%)	8.5%	7.9%	11.4%	-	-
English Language Learners (%)	0%	0%	0.5%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	17	20	23	24	1
Special Skills	4	3	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	7	7	7	8	1
Instructional Facilitator	1	1	1	2	1
Librarian	1	1	1	1	-
Nutrition	7	3	6	1	-5
Other	2	2	4	4	-

School Level Funds					
General Fund	\$2,360,855	\$2,386,320	\$2,277,721	\$2,274,051	-\$3,670
Title I	\$189,315	\$163,999	\$234,401	\$196,875	-\$37,526
Other Special Revenue & Federal Funds	\$246,139	\$283,098	\$297,488	\$305,385	\$7,896
Total	\$2,796,310	\$2,833,418	\$2,809,611	\$2,776,311	-\$33,300

Teacher Quality					
Teachers with TEM 3 or above (%)	95%	100%			
TEM 5	10%	12%			
TEM 4	65%	36%			
TEM 3	20%	52%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	3	3	N/A	N/A	N/A

Total SBB Allocation \$1,998,597

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$46,699
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,951,898
How has funding changed under SBB?		Last Year (1920)		\$1,922,610	
		Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$1,998,597	
			Total Difference	\$-	
		Changes to enrollment impact the budget BEFORE SBB applies			
		Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
	Estimated changes to the budget due to SBB transition	Change from SBB			\$-

Detailed Breakdown

1. SBB Allocations \$46,699

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	400	\$1,348,000
Grade Weights				
Grade K	0.30	\$1,011	70	\$70,770
Grade 1	0.30	\$1,011	71	\$71,781
Grade 2	0.30	\$1,011	67	\$67,737
Grade 3	0.20	\$674	58	\$39,092
Grade 4	0.20	\$674	66	\$44,484
Grade 5	0.20	\$674	68	\$45,832
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	287	\$101,311
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	66	\$64,502
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	286	\$96,382
Incoming High Proficiency	0.10	\$337	10	\$3,370
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$46,699
SBB Allocations Total				\$46,699

2. SBB Transition Supplements \$1,951,898

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$117	5,086.27	\$(4,970)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.01863226		\$0
SBB Total Supplements TOTAL		\$1,951,898



Downtown Elementary School

10 N. Fourth, Memphis, TN 38103
 Phone: (901) 416-8400 Fax: (901) 416-8406

Grade Level: PreK-5	School Type: Optional	Square Footage: 84,070	Student Capacity: 702	FY2020-21 Utilization: 92%	FCI: 5
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	612	613	684	677	-7
Attendance Rate	96.3%	96.3%	97.4%	-	NA

Student Demographics

Economically Disadvantaged (%)	43.2%	53.9%	51%	-	-
Students with Disabilities (%)	5.8%	5.5%	5.1%	-	-
English Language Learners (%)	0.9%	1.3%	0.9%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	31	33	40	40	-
Special Skills	7	5	6	5	-1
Counselor	1	0	2	2	-
Educational Assistant	4	4	9	9	-
Instructional Facilitator	2	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	13	7	10	2	-8
Other	2	2	3	3	-

School Level Funds

General Fund	\$3,768,275	\$3,856,365	\$3,696,634	\$3,871,260	\$174,626
Title I	\$274,717	\$195,603	\$283,645	\$257,040	-\$26,605
Other Special Revenue & Federal Funds	\$166,146	\$164,761	\$170,013	\$174,646	\$4,633
Total	\$4,209,138	\$4,216,730	\$4,150,293	\$4,302,947	\$152,654

Teacher Quality

Teachers with TEM 3 or above (%)	97%	100%			
TEM 5	47%	57%			
TEM 4	44%	38%			
TEM 3	6%	5%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	5	3	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation \$3,265,634

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$58,804
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,206,830
			Last Year (1920)	\$3,299,235	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$3,265,634	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$58,804

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	677	\$2,281,490
Grade Weights				
Grade K	0.30	\$1,011	110	\$111,210
Grade 1	0.30	\$1,011	96	\$97,056
Grade 2	0.30	\$1,011	132	\$133,452
Grade 3	0.20	\$674	113	\$76,162
Grade 4	0.20	\$674	117	\$78,858
Grade 5	0.20	\$674	109	\$73,466
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	301	\$106,253
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	75	\$73,298
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	457	\$154,009
Incoming High Proficiency	0.10	\$337	82	\$27,634
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$58,804

2. SBB Transition Supplements \$3,206,830

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$87	4,866.12	\$(4,779)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.007989761		\$0
SBB Total Supplements TOTAL		\$3,206,830



Dunbar Elementary School

2606 Select, Memphis, TN 38114

Phone: (901) 416-5000 Fax: (901) 416-5002

Grade Level: PreK-5	School Type: Traditional	Square Footage: 56,155	Student Capacity: 379	FY2020-21 Utilization: 77%	FCI: 33
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	228	232	207	219	12
Attendance Rate	94%	94%	92.6%	-	NA

Student Demographics					
Economically Disadvantaged (%)	87.8%	80.4%	87.8%	-	-
Students with Disabilities (%)	5.4%	5.8%	9.1%	-	-
English Language Learners (%)	0%	0%	1.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	16	20	17	17	-
Special Skills	3	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	3	3	4	3	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Nutrition	6	3	5	1	-4
Other	3	3	4	4	-

School Level Funds					
General Fund	\$1,915,894	\$1,848,505	\$1,679,679	\$1,789,699	\$110,019
Title I	\$194,844	\$119,598	\$135,132	\$122,325	-\$12,807
IDEA, Part B	\$0	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$160,162	\$340,733	\$458,592	\$303,225	-\$155,366
Total	\$2,270,901	\$2,308,837	\$2,273,404	\$2,215,249	-\$58,154

Teacher Quality					
Teachers with TEM 3 or above (%)	94%	100%			
TEM 5	28%	21%			
TEM 4	28%	50%			
TEM 3	39%	29%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$1,327,760

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$256,792
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,070,968
How has funding changed under SBB?		Last Year (1920)		\$1,344,454	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$1,327,760	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$256,792

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	219	\$738,030
Grade Weights				
Grade K	0.30	\$1,011	37	\$37,407
Grade 1	0.30	\$1,011	34	\$34,374
Grade 2	0.30	\$1,011	40	\$40,440
Grade 3	0.20	\$674	29	\$19,546
Grade 4	0.20	\$674	31	\$20,894
Grade 5	0.20	\$674	48	\$32,352
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	172	\$60,716
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	40	\$39,092
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	146	\$49,202
Incoming High Proficiency	0.10	\$337	6	\$2,022
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$256,792

2. SBB Transition Supplements \$1,070,968

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$1,173	5,845.45	\$(4,673)
% Change in Dollar per Pupil		Transition Policy Dollars
0.03956087		\$0
SBB Total Supplements TOTAL		\$1,070,968



Egypt Central Elementary School

4160 Karen Cove, Memphis, TN 38128

Phone: (901) 416-4150 Fax: (901) 416-4163

Grade Level: PreK-5	School Type: Traditional	Square Footage: 57,636	Student Capacity: 598	FY2020-21 Utilization: 87%	FCI: 32
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	535	505	458	522	64
Attendance Rate	95.8%	95.8%	97.4%	-	NA

Student Demographics					
Economically Disadvantaged (%)	81.2%	80.1%	73.6%	-	-
Students with Disabilities (%)	4.8%	4.3%	6.5%	-	-
English Language Learners (%)	15.7%	12.6%	15.5%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	0	-	-	-
Classroom Teacher	32	35	30	31	1
Special Skills	5	3	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	5	5	9	7	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	8	4	7	1	-6
Other	4	4	8	7	-1

School Level Funds					
General Fund	\$3,182,714	\$2,548,872	\$2,505,272	\$2,692,246	\$186,974
Title I	\$242,187	\$258,529	\$308,470	\$265,125	-\$43,345
Other Special Revenue & Federal Funds	\$110,676	\$220,146	\$266,100	\$317,886	\$51,786
Total	\$3,535,578	\$3,027,549	\$3,079,843	\$3,275,258	\$195,414

Teacher Quality					
Teachers with TEM 3 or above (%)	91%	78%			
TEM 5	0%	14%			
TEM 4	47%	25%			
TEM 3	44%	39%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	3	3	N/A	N/A	N/A
TVAAS Numeracy	2	1	N/A	N/A	N/A

Total SBB Allocation \$2,537,166

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,537,166
How has funding changed under SBB?		Last Year (1920)		\$2,398,249	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,537,166	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	522	\$1,759,140
Grade Weights				
Grade K	0.30	\$1,011	90	\$90,990
Grade 1	0.30	\$1,011	93	\$94,023
Grade 2	0.30	\$1,011	82	\$82,902
Grade 3	0.20	\$674	90	\$60,660
Grade 4	0.20	\$674	77	\$51,898
Grade 5	0.20	\$674	90	\$60,660
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	349	\$123,197
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	76	\$74,275
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	387	\$130,419
Incoming High Proficiency	0.10	\$337	16	\$5,392
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,537,166

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,647.76	\$(4,648)
% Change in Dollar per Pupil		Transition Policy Dollars
0.044963404		\$0
SBB Total Supplements TOTAL		\$2,537,166



Evans Elementary School

4949 Cottonwood, Memphis, TN 38118
 Phone: (901) 416-2504 Fax: (901) 416-8475

Grade Level: PreK-5 **School Type:** Traditional **Square Footage:** 67,246 **Student Capacity:** 508 **FY2020-21 Utilization:** 88% **FCI:** 14

School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	470	420	407	370	-37
Attendance Rate	96.1%	96.1%	92.3%	-	NA

Student Demographics

Economically Disadvantaged (%)	82%	76.2%	66.8%	-	-
Students with Disabilities (%)	6%	4.9%	6%	-	-
English Language Learners (%)	18.7%	19.3%	21.9%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Classroom Teacher	28	29	26	25	-1
Special Skills	5	5	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	3	3	6	5	-1
Instructional Facilitator	1	1	1	2	1
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	8	4	9	1	-8
Other	3	4	5	5	-

School Level Funds

General Fund	\$2,715,739	\$2,563,024	\$2,529,070	\$2,408,841	-\$120,229
Title I	\$257,932	\$254,331	\$234,643	\$213,150	-\$21,493
IDEA, Part B	\$0	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$110,191	\$277,510	\$281,885	\$355,368	\$73,482
Total	\$3,083,862	\$3,094,866	\$3,045,599	\$2,977,359	-\$68,240

Teacher Quality

Teachers with TEM 3 or above (%)	97%	97%			
TEM 5	10%	22%			
TEM 4	66%	53%			
TEM 3	21%	22%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	4	N/A	N/A	N/A
TVAAS Numeracy	5	2	N/A	N/A	N/A

Total SBB Allocation \$1,778,216

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,778,216
How has funding changed under SBB?		Last Year (1920)		\$1,876,716	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$1,778,216	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	370	\$1,246,900
Grade Weights				
Grade K	0.30	\$1,011	66	\$66,726
Grade 1	0.30	\$1,011	44	\$44,484
Grade 2	0.30	\$1,011	88	\$88,968
Grade 3	0.20	\$674	66	\$44,484
Grade 4	0.20	\$674	52	\$35,048
Grade 5	0.20	\$674	54	\$36,396
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	226	\$79,778
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	44	\$43,001
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	258	\$86,946
Incoming High Proficiency	0.10	\$337	2	\$674
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$1,778,216

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,775.35	\$(4,775)
% Change in Dollar per Pupil		Transition Policy Dollars
0.005870957		\$0
SBB Total Supplements TOTAL		\$1,778,216



Ford Road Elementary School

3336 Ford Rd, Memphis, TN 38109

Phone: (901) 416-8150 Fax: (901) 416-8156

Grade Level: PreK-5	School Type: iZone	Square Footage: 78,213	Student Capacity: 598	FY2020-21 Utilization: 93%	FCI: 12
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	536	512	475	513	38
Attendance Rate	94.5%	94.5%	91.5%	-	NA

Student Demographics

Economically Disadvantaged (%)	84.3%	86%	86.1%	-	-
Students with Disabilities (%)	10.1%	12.1%	16.5%	-	-
English Language Learners (%)	0.4%	0.2%	0.2%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	-	-	-
Classroom Teacher	34	36	32	32	-
Special Skills	5	4	3	3	-
Counselor	1	1	2	2	-
Educational Assistant	6	6	12	12	-
Instructional Facilitator	1	1	3	3	-
Librarian	1	1	1	1	-
Nutrition	10	6	8	1	-7
Other	5	5	6	6	-

School Level Funds

General Fund	\$3,311,856	\$3,017,864	\$2,669,738	\$2,740,469	\$70,730
Title I	\$258,249	\$286,299	\$294,335	\$266,700	-\$27,635
IDEA, Part B	\$132,149	\$111,169	\$165,983	\$169,775	\$3,792
Other Special Revenue & Federal Funds	\$265,061	\$240,325	\$269,178	\$241,605	-\$27,572
Total	\$3,967,316	\$3,655,658	\$3,399,236	\$3,418,550	\$19,314

Teacher Quality

Teachers with TEM 3 or above (%)	97%	100%		
TEM 5	24%	20%		
TEM 4	53%	57%		
TEM 3	21%	23%		



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation \$2,585,523

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,585,523
How has funding changed under SBB?		Last Year (1920)		\$2,681,918	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,585,523	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	513	\$1,728,810
Grade Weights				
Grade K	0.30	\$1,011	88	\$88,968
Grade 1	0.30	\$1,011	85	\$85,935
Grade 2	0.30	\$1,011	75	\$75,825
Grade 3	0.20	\$674	99	\$66,726
Grade 4	0.20	\$674	77	\$51,898
Grade 5	0.20	\$674	89	\$59,986
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	386	\$136,258
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	134	\$130,958
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	413	\$139,181
Incoming High Proficiency	0.10	\$337	6	\$2,022
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	30	\$24,750
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,585,523

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	5,089.02	\$(5,089)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.009440037		\$0
SBB Total Supplements TOTAL		\$2,585,523



Fox Meadows Elementary School

2960 Emerald, Memphis, TN 38115

Phone: (901) 416-2530 Fax: (901) 416-2550

Grade Level: PreK-5	School Type: Traditional	Square Footage: 93,872	Student Capacity: 698	FY2020-21 Utilization: 81%	FCI: 5
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	538	574	491	508	17
Attendance Rate	94.3%	94.3%	94.2%	-	NA

Student Demographics					
Economically Disadvantaged (%)	76.6%	73.9%	72.4%	-	-
Students with Disabilities (%)	13.5%	14.1%	11.1%	-	-
English Language Learners (%)	5.2%	5.2%	7.7%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	-	1	1
Classroom Teacher	36	36	33	32	-1
Special Skills	6	5	4	3	-1
Counselor	1	1	1	2	1
Educational Assistant	8	9	13	12	-1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	4	7	1	-6
Other	2	2	6	6	-

School Level Funds					
General Fund	\$3,697,867	\$3,628,722	\$3,150,786	\$3,440,204	\$289,417
Title I	\$315,415	\$240,156	\$320,756	\$291,375	-\$29,381
IDEA, Part B	\$148,909	\$148,816	\$156,407	\$161,441	\$5,033
Other Special Revenue & Federal Funds	\$233,245	\$326,516	\$295,327	\$364,222	\$68,894
Total	\$4,395,438	\$4,344,211	\$3,923,277	\$4,257,242	\$333,964

Teacher Quality					
Teachers with TEM 3 or above (%)	97%	100%			
TEM 5	34%	36%			
TEM 4	53%	54%			
TEM 3	11%	10%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	3	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation \$2,565,104

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,565,104
How has funding changed under SBB?		Last Year (1920)		\$2,545,176	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,565,104	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	508	\$1,711,960
Grade Weights				
Grade K	0.30	\$1,011	98	\$99,078
Grade 1	0.30	\$1,011	80	\$80,880
Grade 2	0.30	\$1,011	96	\$97,056
Grade 3	0.20	\$674	87	\$58,638
Grade 4	0.20	\$674	69	\$46,506
Grade 5	0.20	\$674	78	\$52,572
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	328	\$115,784
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	141	\$137,799
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	432	\$145,584
Incoming High Proficiency	0.10	\$337	3	\$1,011
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	23	\$18,975
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,565,104

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	5,000.34	\$(5,000)
% Change in Dollar per Pupil		Transition Policy Dollars
0.009615125		\$0
SBB Total Supplements TOTAL		\$2,565,104



Gardenview Elementary School

4075 Hartz Drive, Memphis, TN 38116

Phone: (901) 416-3068 Fax: (901) 416-6773

Grade Level: PreK-5	School Type: Traditional	Square Footage: 55,570	Student Capacity: 419	FY2020-21 Utilization: 69%	FCI: 29
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	223	230	298	288	-10
Attendance Rate	94.3%	94.3%	96.3%	-	NA

Student Demographics					
Economically Disadvantaged (%)	76.3%	82%	85%	-	-
Students with Disabilities (%)	23.4%	17.1%	17.7%	-	-
English Language Learners (%)	0.6%	0.3%	0.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	23	22	21	21	-
Special Skills	3	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	8	9	9	9	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Nutrition	6	3	5	1	-4
Other	2	2	4	5	1

School Level Funds					
General Fund	\$1,668,546	\$2,315,260	\$2,013,174	\$1,806,272	-\$206,902
Title I	\$161,017	\$120,271	\$185,763	\$164,850	-\$20,913
IDEA, Part B	\$137,887	\$139,154	\$141,811	\$134,212	-\$7,598
Other Special Revenue & Federal Funds	\$117,372	\$173,592	\$254,483	\$258,781	\$4,298
Total	\$2,084,824	\$2,748,279	\$2,595,232	\$2,364,116	-\$231,116

Teacher Quality					
Teachers with TEM 3 or above (%)	77%	95%			
TEM 5	14%	10%			
TEM 4	36%	33%			
TEM 3	27%	52%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	4	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$1,550,709

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$101,566
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,449,143
			Last Year (1920)	\$1,549,542	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,550,709	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$101,566

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	288	\$970,560
Grade Weights				
Grade K	0.30	\$1,011	48	\$48,528
Grade 1	0.30	\$1,011	40	\$40,440
Grade 2	0.30	\$1,011	59	\$59,649
Grade 3	0.20	\$674	54	\$36,396
Grade 4	0.20	\$674	41	\$27,634
Grade 5	0.20	\$674	46	\$31,004
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	227	\$80,131
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	63	\$61,570
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	208	\$70,096
Incoming High Proficiency	0.10	\$337	18	\$6,066
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	26	\$21,450
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$73,812
SBB Allocations Total				\$101,566

2. SBB Transition Supplements \$1,449,143

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$353	5,514.38	\$(5,162)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.022212785		\$0
SBB Total Supplements TOTAL		\$1,449,143



Germanshire Elementary School

3965 S.Germantown Rd., Memphis, TN 38125
 Phone: (901) 416-3733 Fax: (901) 416-3723

Grade Level: PreK-5	School Type: Traditional	Square Footage: 89,228	Student Capacity: 717	FY2020-21 Utilization: 114%	FCI: 2
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	807	766	788	718	-70
Attendance Rate	96.1%	96.1%	96.5%	-	NA

Student Demographics					
Economically Disadvantaged (%)	67.4%	53.7%	48.8%	-	-
Students with Disabilities (%)	10.6%	10.9%	8.5%	-	-
English Language Learners (%)	7.5%	9.8%	10.8%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	44	46	43	44	1
Special Skills	6	5	6	5	-1
Counselor	1	1	2	2	-
Educational Assistant	10	9	8	8	-
Instructional Facilitator	1	1	3	3	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	11	6	7	1	-6
Other	4	4	4	3	-1

School Level Funds					
General Fund	\$4,702,135	\$4,676,035	\$4,372,466	\$4,419,801	\$47,334
Title I	\$367,706	\$321,177	\$331,159	\$300,720	-\$30,439
IDEA, Part B	\$101,234	\$79,417	\$79,059	\$83,821	\$4,761
Other Special Revenue & Federal Funds	\$195,806	\$226,018	\$212,796	\$209,979	-\$2,816
Total	\$5,366,882	\$5,302,649	\$4,995,482	\$5,014,322	\$18,840

Teacher Quality					
Teachers with TEM 3 or above (%)	96%	98%			
TEM 5	26%	58%			
TEM 4	57%	33%			
TEM 3	13%	8%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$3,413,267

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$2,820,484
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$592,783
How has funding changed under SBB?		Last Year (1920)		\$3,504,301	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$3,413,267	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$2,820,484

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	718	\$2,419,660
Grade Weights				
Grade K	0.30	\$1,011	103	\$104,133
Grade 1	0.30	\$1,011	109	\$110,199
Grade 2	0.30	\$1,011	111	\$112,221
Grade 3	0.20	\$674	112	\$75,488
Grade 4	0.20	\$674	143	\$96,382
Grade 5	0.20	\$674	140	\$94,360
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	-	\$0
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	0	\$-
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	0	\$-
Incoming High Proficiency	0.10	\$337	0	\$-
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$2,703,692
SBB Allocations Total				\$2,820,484

2. SBB Transition Supplements \$592,783

Staffing Supplement				
This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.				\$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$3,928	4,691.16	\$(763)
% Change in Dollar per Pupil		Transition Policy Dollars
0		\$0
SBB Total Supplements TOTAL		\$592,783



Germantown Elementary School

2730 Cross Country Dr., Germantown, TN 38138
 Phone: (901) 416-0945 Fax: (901) 756-2302

Grade Level: K-5	School Type: Optional	Square Footage: 84,584	Student Capacity: 602	FY2020-21 Utilization: 105%	FCI: 13
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	623	611	619	600	-19
Attendance Rate	96.5%	96.5%	96.9%	-	NA

Student Demographics					
Economically Disadvantaged (%)	44.7%	34.6%	33.8%	-	-
Students with Disabilities (%)	9.7%	10.3%	11.7%	-	-
English Language Learners (%)	7.6%	5.5%	5.6%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	39	40	36	34	-2
Special Skills	10	6	8	7	-1
Counselor	1	1	1	1	-
Educational Assistant	9	9	11	11	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	5	3	7	1	-6
Other	2	2	2	3	1

School Level Funds					
General Fund	\$4,355,926	\$4,160,580	\$3,954,858	\$3,904,296	-\$50,562
Title I	\$71,339	\$132,774	\$179,086	\$159,600	-\$19,486
IDEA, Part B	\$145,345	\$140,680	\$145,178	\$144,259	-\$918
Other Special Revenue & Federal Funds	\$0	\$0	\$0	\$0	\$0
Total	\$4,572,612	\$4,434,035	\$4,279,123	\$4,208,155	-\$70,967

Teacher Quality					
Teachers with TEM 3 or above (%)	89%	100%			
TEM 5	32%	52%			
TEM 4	41%	38%			
TEM 3	16%	10%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	4	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation \$2,965,682

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$162,608
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,803,075
			Last Year (1920)	\$2,873,970	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$2,965,682	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$162,608

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	600	\$2,022,000
Grade Weights				
Grade K	0.30	\$1,011	88	\$88,968
Grade 1	0.30	\$1,011	82	\$82,902
Grade 2	0.30	\$1,011	100	\$101,100
Grade 3	0.20	\$674	117	\$78,858
Grade 4	0.20	\$674	104	\$70,096
Grade 5	0.20	\$674	109	\$73,466
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	165	\$58,245
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	62	\$60,593
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	334	\$112,558
Incoming High Proficiency	0.10	\$337	99	\$33,363
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	25	\$20,625
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$162,608

2. SBB Transition Supplements \$2,803,075

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$271	4,938.09	\$(4,667)
% Change in Dollar per Pupil		Transition Policy Dollars
0.001287781		\$0
SBB Total Supplements TOTAL		\$2,803,075



Getwell Elementary School

2795 Getwell Rd., Memphis, TN 38118
 Phone: (901) 416-0267 Fax: (901) 416-6774

Grade Level: PreK-5	School Type: Traditional	Square Footage: 87,025	Student Capacity: 683	FY2020-21 Utilization: 48%	FCI: 8
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	290	438	411	421	10
Attendance Rate	95.1%	95.1%	96.2%	-	NA

Student Demographics					
Economically Disadvantaged (%)	74.3%	79.4%	79.5%	-	-
Students with Disabilities (%)	10.3%	13.2%	14.3%	-	-
English Language Learners (%)	5.1%	4%	10.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	-	1	1
Classroom Teacher	24	27	32	32	-
Special Skills	3	2	2	1	-1
Counselor	1	1	1	1	-
Educational Assistant	8	8	19	17	-2
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	4	7	1	-6
Other	9	5	5	5	-

School Level Funds					
General Fund	\$2,492,500	\$2,657,621	\$2,702,029	\$2,885,305	\$183,275
Title I	\$141,221	\$159,448	\$251,528	\$228,375	-\$23,153
IDEA, Part B	\$186,265	\$182,278	\$194,948	\$235,094	\$40,146
Other Special Revenue & Federal Funds	\$334,778	\$591,475	\$504,419	\$861,244	\$356,825
Total	\$3,154,766	\$3,590,823	\$3,652,924	\$4,210,019	\$557,094

Teacher Quality					
Teachers with TEM 3 or above (%)	96%	96%			
TEM 5	13%	8%			
TEM 4	46%	42%			
TEM 3	38%	46%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	3	3	N/A	N/A	N/A
TVAAS Numeracy	1	4	N/A	N/A	N/A

Total SBB Allocation \$2,045,360

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,045,360
How has funding changed under SBB?		Last Year (1920)		\$2,100,480	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,045,360	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	421	\$1,418,770
Grade Weights				
Grade K	0.30	\$1,011	74	\$74,814
Grade 1	0.30	\$1,011	65	\$65,715
Grade 2	0.30	\$1,011	91	\$92,001
Grade 3	0.20	\$674	65	\$43,810
Grade 4	0.20	\$674	69	\$46,506
Grade 5	0.20	\$674	57	\$38,418
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	311	\$109,783
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	138	\$134,867
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	368	\$124,016
Incoming High Proficiency	0.10	\$337	0	\$-
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	28	\$23,100
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,045,360

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	5,098.25	\$(5,098)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.046378743		\$0
SBB Total Supplements TOTAL		\$2,045,360



Goodlett Elementary School

3001 Goodlett, Memphis, TN 38118

Phone: (901) 416-2510 Fax: (901) 416-2512

Grade Level: PreK-5	School Type: Traditional	Square Footage: 51,813	Student Capacity: 233	FY2020-21 Utilization: 193%	FCI: 44
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	455	453	900	808	-92
Attendance Rate	94.8%	95%	95%	-	NA

Student Demographics					
Economically Disadvantaged (%)	89.1%	72.6%	72.6%	-	-
Students with Disabilities (%)	4.5%	6.5%	6.5%	-	-
English Language Learners (%)	26.8%	24.4%	24.4%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	-	-	-
Classroom Teacher	30	37	-	-	-
Special Skills	4	3	-	-	-
Counselor	1	1	-	-	-
Educational Assistant	3	3	-	-	-
Instructional Facilitator	1	1	-	-	-
Librarian	1	1	-	-	-
Bilingual Cultural Mentor	1	1	-	-	-
Nutrition	6	3	-	-	-
Other	11	6	-	-	-

School Level Funds					
General Fund	\$3,115,728	\$6,174,638	\$4,232,067	\$0	-\$4,232,067
Title I	\$232,533	\$180,894	\$3,968	\$206,640	\$202,671
Other Special Revenue & Federal Funds	\$188,779	\$172,872	\$93,331	\$9,791	-\$83,540
Total	\$3,537,041	\$6,528,405	\$4,329,368	\$216,431	-\$4,112,936

Teacher Quality					
Teachers with TEM 3 or above (%)	90%	100%			
TEM 5	3%	28%			
TEM 4	47%	34%			
TEM 3	40%	38%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	2	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$3,942,300

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,942,300
How has funding changed under SBB?		Last Year (1920)		\$3,811,715	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$3,942,300	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	808	\$2,722,960
Grade Weights				
Grade K	0.30	\$1,011	142	\$143,562
Grade 1	0.30	\$1,011	125	\$126,375
Grade 2	0.30	\$1,011	128	\$129,408
Grade 3	0.20	\$674	151	\$101,774
Grade 4	0.20	\$674	129	\$86,946
Grade 5	0.20	\$674	133	\$89,642
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	510	\$180,030
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	106	\$103,594
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	652	\$219,724
Incoming High Proficiency	0.10	\$337	5	\$1,685
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	25	\$20,625
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$3,942,300

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,659.79	\$(4,660)
% Change in Dollar per Pupil		Transition Policy Dollars
0.047059108		\$0
SBB Total Supplements TOTAL		\$3,942,300



Grahamwood Elementary School

3950 Summer, Memphis, TN 38122

Phone: (901) 416-5952 Fax: (901) 416-5954

Grade Level: PreK-6	School Type: Optional	Square Footage: 87,612	Student Capacity: 911	FY2020-21 Utilization: 108%	FCI: 13
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	991	995	972	944	-28
Attendance Rate	96.1%	96.1%	95%	-	NA

Student Demographics					
Economically Disadvantaged (%)	52.9%	37.8%	33.6%	-	-
Students with Disabilities (%)	7.6%	8.5%	7.8%	-	-
English Language Learners (%)	19.6%	16.6%	18.3%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	62	63	63	63	-
Special Skills	11	8	8	8	-
Counselor	1	1	2	2	-
Educational Assistant	8	8	10	10	-
Instructional Facilitator	2	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	4	9	2	-7
Other	4	3	6	5	-1

School Level Funds

General Fund	\$6,708,256	\$6,967,639	\$6,503,017	\$6,318,328	-\$184,688
Title I	\$197,108	\$282,908	\$312,063	\$264,600	-\$47,463
IDEA, Part B	\$49,886	\$95,172	\$97,312	\$102,238	\$4,926
Other Special Revenue & Federal Funds	\$31,246	\$30,494	\$30,962	\$31,003	\$40
Total	\$6,986,498	\$7,376,215	\$6,943,355	\$6,716,170	-\$227,184

Teacher Quality

Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	86%	77%			
TEM 4	12%	20%			
TEM 3	2%	3%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	4	5	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation \$4,354,822

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$5,490
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$4,349,332
			Last Year (1920)	\$4,309,000	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$4,354,822	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$5,490

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	944	\$3,181,280
Grade Weights				
Grade K	0.30	\$1,011	143	\$144,573
Grade 1	0.30	\$1,011	134	\$135,474
Grade 2	0.30	\$1,011	148	\$149,628
Grade 3	0.20	\$674	179	\$120,646
Grade 4	0.20	\$674	160	\$107,840
Grade 5	0.20	\$674	180	\$121,320
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	287	\$101,311
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	51	\$49,842
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	490	\$165,130
Incoming High Proficiency	0.10	\$337	162	\$54,594
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	8	\$6,600
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$5,490
SBB Allocations Total				\$5,490

2. SBB Transition Supplements \$4,349,332

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$6	4,593.81	\$(4,588)
% Change in Dollar per Pupil		Transition Policy Dollars
0.004210372		\$0
SBB Total Supplements TOTAL		\$4,349,332



Hawkins Mill Elementary School

4295 Mountain Terrace, Memphis, TN 38127
 Phone: (901) 416-3944 Fax: (901) 416-3948

Grade Level: PreK-5	School Type: Traditional	Square Footage: 67,350	Student Capacity: 499	FY2020-21 Utilization: 63%	FCI: 11
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	322	311	302	286	-16
Attendance Rate	94.9%	94.9%	92.6%	-	NA

Student Demographics					
Economically Disadvantaged (%)	82.1%	88%	84.3%	-	-
Students with Disabilities (%)	9.5%	9.8%	13.2%	-	-
English Language Learners (%)	0%	0%	0.4%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	20	20	19	18	-1
Special Skills	3	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	4	5	8	4	-4
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Nutrition	6	3	5	1	-4
Other	11	6	3	3	-

School Level Funds					
General Fund	\$2,051,422	\$2,122,050	\$1,954,044	\$2,102,018	\$147,973
Title I	\$169,350	\$170,823	\$184,640	\$159,600	-\$25,040
IDEA, Part B	\$51,884	\$62,326	\$67,130	\$59,656	-\$7,473
Other Special Revenue & Federal Funds	\$114,771	\$17,306	\$52,260	\$28,739	-\$23,521
Total	\$2,387,429	\$2,372,506	\$2,258,076	\$2,350,015	\$91,938

Teacher Quality					
Teachers with TEM 3 or above (%)	88%	96%			
TEM 5	18%	24%			
TEM 4	47%	60%			
TEM 3	24%	12%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$1,477,276

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$38,488
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,438,788
			Last Year (1920)	\$1,589,309	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,477,276	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$38,488

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	286	\$963,820
Grade Weights				
Grade K	0.30	\$1,011	42	\$42,462
Grade 1	0.30	\$1,011	39	\$39,429
Grade 2	0.30	\$1,011	61	\$61,671
Grade 3	0.20	\$674	46	\$31,004
Grade 4	0.20	\$674	41	\$27,634
Grade 5	0.20	\$674	57	\$38,418
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	229	\$80,837
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	75	\$73,298
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	242	\$81,554
Incoming High Proficiency	0.10	\$337	3	\$1,011
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$10,639
SBB Allocations Total				\$38,488

2. SBB Transition Supplements \$1,438,788

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$135	5,297.69	\$(5,163)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.024991437		\$0
SBB Total Supplements TOTAL		\$1,438,788



Hickory Ridge Elementary School

3890 Hickory Hill Rd., Memphis, TN 38115
 Phone: (901) 416-1195 Fax: (901) 416-1474

Grade Level: K-5	School Type: Traditional	Square Footage: 83,060	Student Capacity: 672	FY2020-21 Utilization: 123%	FCI: 4
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	751	619	695	660	-35
Attendance Rate	94.9%	94.9%	93.6%	-	NA

Student Demographics					
Economically Disadvantaged (%)	85.1%	76.1%	73.7%	-	-
Students with Disabilities (%)	8.2%	7.1%	5.8%	-	-
English Language Learners (%)	18%	17.9%	17.6%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	51	49	43	41	-2
Special Skills	5	4	6	5	-1
Counselor	1	1	1	2	1
Educational Assistant	11	10	8	6	-2
Instructional Facilitator	1	1	3	3	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	11	7	10	1	-9
Other	4	4	7	7	-

School Level Funds					
General Fund	\$4,134,952	\$4,192,193	\$4,226,957	\$4,185,503	-\$41,454
Title I	\$356,949	\$361,982	\$414,955	\$376,950	-\$38,005
IDEA, Part B	\$113,805	\$106,627	\$111,568	\$123,877	\$12,309
Other Special Revenue & Federal Funds	\$0	\$206,451	\$276,651	\$282,909	\$6,258
Total	\$4,605,708	\$4,867,254	\$5,030,133	\$4,969,241	-\$60,892

Teacher Quality					
Teachers with TEM 3 or above (%)	98%	98%			
TEM 5	53%	36%			
TEM 4	37%	44%			
TEM 3	8%	18%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$3,193,296

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$3,631
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,189,665
			Last Year (1920)	\$3,301,267	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$3,193,296	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$3,631

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	660	\$2,224,200
Grade Weights				
Grade K	0.30	\$1,011	100	\$101,100
Grade 1	0.30	\$1,011	101	\$102,111
Grade 2	0.30	\$1,011	96	\$97,056
Grade 3	0.20	\$674	117	\$78,858
Grade 4	0.20	\$674	119	\$80,206
Grade 5	0.20	\$674	127	\$85,598
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	448	\$158,144
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	95	\$92,844
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	435	\$146,595
Incoming High Proficiency	0.10	\$337	45	\$15,165
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	5	\$4,125
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$3,631

2. SBB Transition Supplements \$3,189,665

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$6	4,869.12	\$(4,864)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.006324988		\$0
SBB Total Supplements TOTAL		\$3,189,665



Highland Oaks Elementary School

5252 Annandale Dr., Memphis, TN 38125
 Phone: (901) 416-0330 Fax: (901) 756-2304

Grade Level: PreK-5	School Type: Traditional	Square Footage: 107,971	Student Capacity: 941	FY2020-21 Utilization: 89%	FCI: 10
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	824	825	817	745	-72
Attendance Rate	96.5%	96.5%	97.4%	-	NA

Student Demographics					
Economically Disadvantaged (%)	67.7%	54.3%	50.3%	-	-
Students with Disabilities (%)	7.2%	6.9%	9%	-	-
English Language Learners (%)	10.7%	10%	7.5%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	49	46	47	48	1
Special Skills	9	7	6	6	-
Counselor	1	1	2	1	-1
Educational Assistant	13	9	12	12	-
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	11	5	10	2	-8
Other	5	5	6	7	1

School Level Funds					
General Fund	\$4,247,843	\$4,225,293	\$4,475,952	\$4,206,077	-\$269,874
Title I	\$315,960	\$197,116	\$415,206	\$325,920	-\$89,286
IDEA, Part B	\$28,587	\$39,633	\$39,331	\$24,066	-\$15,264
Other Special Revenue & Federal Funds	\$147,296	\$208,531	\$203,949	\$294,905	\$90,955
Total	\$4,739,688	\$4,670,574	\$5,134,439	\$4,850,969	-\$283,470

Teacher Quality					
Teachers with TEM 3 or above (%)	80%	100%			
TEM 5	9%	24%			
TEM 4	31%	46%			
TEM 3	40%	30%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$3,618,287

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$53,825
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,564,462
How has funding changed under SBB?		Last Year (1920)		\$3,623,218	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$3,618,287	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$4,870	
		Estimated changes to the budget due to SBB transition	Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$53,825

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	745	\$2,510,650
Grade Weights				
Grade K	0.30	\$1,011	138	\$139,518
Grade 1	0.30	\$1,011	100	\$101,100
Grade 2	0.30	\$1,011	127	\$128,397
Grade 3	0.20	\$674	126	\$84,924
Grade 4	0.20	\$674	129	\$86,946
Grade 5	0.20	\$674	125	\$84,250
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	330	\$116,490
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	115	\$112,390
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	507	\$170,859
Incoming High Proficiency	0.10	\$337	46	\$15,502
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	16	\$13,200
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$53,825

2. SBB Transition Supplements \$3,564,462

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$72	4,869.91	\$(4,798)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.002701493		\$0
SBB Total Supplements TOTAL		\$3,564,462



Holmes Road Elementary School

1083 Holmes Rd., Memphis, TN 38116

Phone: (901) 416-6469 Fax: (901) 416-2469

Grade Level: PreK-5	School Type: Empowerment	Square Footage: 84,633	Student Capacity: 642	FY2020-21 Utilization: 111%	FCI: 4
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	681	584	620	637	17
Attendance Rate	94.6%	94.6%	86.9%	-	NA

Student Demographics					
Economically Disadvantaged (%)	75.3%	72.9%	74.2%	-	-
Students with Disabilities (%)	10.3%	9.6%	11.5%	-	-
English Language Learners (%)	0.9%	1.2%	1.7%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	2	-
Classroom Teacher	35	48	41	42	1
Special Skills	4	5	5	4	-1
Counselor	1	1	2	2	-
Educational Assistant	9	13	17	16	-1
Instructional Facilitator	2	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	4	8	1	-7
Other	2	1	8	8	-

School Level Funds					
General Fund	\$3,778,191	\$3,676,373	\$3,944,537	\$4,028,129	\$83,591
Title I	\$473,479	\$244,787	\$441,545	\$348,075	-\$93,470
IDEA, Part B	\$133,663	\$104,771	\$115,901	\$144,891	\$28,990
Other Special Revenue & Federal Funds	\$402,151	\$437,843	\$455,712	\$437,632	-\$18,080
Total	\$4,787,485	\$4,463,775	\$4,957,696	\$4,958,728	\$1,031

Teacher Quality					
Teachers with TEM 3 or above (%)	91%	98%			
TEM 5	20%	31%			
TEM 4	49%	44%			
TEM 3	23%	22%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$3,122,966

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,122,966
How has funding changed under SBB?		Last Year (1920)		\$3,160,259	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$3,122,966	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	637	\$2,146,690
Grade Weights				
Grade K	0.30	\$1,011	117	\$118,287
Grade 1	0.30	\$1,011	98	\$99,078
Grade 2	0.30	\$1,011	131	\$132,441
Grade 3	0.20	\$674	92	\$62,008
Grade 4	0.20	\$674	92	\$62,008
Grade 5	0.20	\$674	107	\$72,118
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	427	\$150,731
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	83	\$81,116
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	522	\$175,914
Incoming High Proficiency	0.10	\$337	22	\$7,414
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	25	\$20,625
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$3,122,966

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,810.00	\$(4,810)
% Change in Dollar per Pupil		Transition Policy Dollars
0.019254714		\$0
SBB Total Supplements TOTAL		\$3,122,966



Idlewild Elementary School

1950 Linden, Memphis, TN 38104

Phone: (901) 416-4566 Fax: (901) 416-4492

Grade Level: K-5	School Type: Optional	Square Footage: 65,025	Student Capacity: 473	FY2020-21 Utilization: 97%	FCI: 28
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	497	497	515	503	-12
Attendance Rate	97.3%	97.3%	98.8%	-	NA

Student Demographics					
Economically Disadvantaged (%)	37.3%	24.7%	23.2%	-	-
Students with Disabilities (%)	5.1%	4.7%	5%	-	-
English Language Learners (%)	0.8%	0.4%	0.6%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	27	26	26	26	-
Special Skills	6	5	5	5	-
Counselor	1	1	1	1	-
Educational Assistant	3	4	6	6	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	5	2	7	1	-6
Other	2	2	2	2	-

School Level Funds					
General Fund	\$2,990,034	\$3,036,835	\$3,073,859	\$3,008,144	-\$65,714
Title I	\$830	\$78,092	\$0	\$0	-
IDEA, Part B	\$27,609	\$29,103	\$29,626	\$0	-\$29,626
Other Special Revenue & Federal Funds	\$0	\$0	\$40,913	\$41,623	\$710
Total	\$3,018,475	\$3,144,030	\$3,144,399	\$3,049,768	-\$94,631

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	68%	24%			
TEM 4	29%	61%			
TEM 3	4%	15%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	5	3	N/A	N/A	N/A
TVAAS Numeracy	5	4	N/A	N/A	N/A

Total SBB Allocation \$2,320,540

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$40,468
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,280,072
			Last Year (1920)	\$2,270,928	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$2,320,540	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$40,468

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	503	\$1,695,110
Grade Weights				
Grade K	0.30	\$1,011	90	\$90,990
Grade 1	0.30	\$1,011	62	\$62,682
Grade 2	0.30	\$1,011	78	\$78,858
Grade 3	0.20	\$674	95	\$64,030
Grade 4	0.20	\$674	93	\$62,682
Grade 5	0.20	\$674	85	\$57,290
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	101	\$35,653
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	18	\$17,591
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	276	\$93,012
Incoming High Proficiency	0.10	\$337	67	\$22,579
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$40,468
SBB Allocations Total				\$40,468

2. SBB Transition Supplements \$2,280,072

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$80	4,578.48	\$(4,498)
% Change in Dollar per Pupil		Transition Policy Dollars
0.007626054		\$0
SBB Total Supplements TOTAL		\$2,280,072



Jackson Elementary School

3925 Wales, Memphis, TN 38108

Phone: (901) 416-4222 Fax: (901) 416-4277

Grade Level: K-5	School Type: Traditional	Square Footage: 44,568	Student Capacity: 243	FY2020-21 Utilization: 139%	FCI: 37
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	317	274	303	262	-41
Attendance Rate	95.5%	95.5%	94.6%	-	NA

Student Demographics					
Economically Disadvantaged (%)	56.3%	68.7%	59.2%	-	-
Students with Disabilities (%)	1%	5.8%	7.7%	-	-
English Language Learners (%)	0.3%	34.2%	41.5%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	26	25	20	20	-
Special Skills	3	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	3	3	3	6	3
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	3	7	1	-6
Other	9	5	2	2	-

School Level Funds					
General Fund	\$2,307,203	\$2,279,023	\$2,215,808	\$2,259,066	\$43,258
Title I	\$178,403	\$138,883	\$170,259	\$141,960	-\$28,299
Other Special Revenue & Federal Funds	\$104,434	\$109,228	\$101,099	\$113,286	\$12,187
Total	\$2,590,042	\$2,527,135	\$2,487,166	\$2,514,313	\$27,146

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	95%			
TEM 5	11%	23%			
TEM 4	56%	45%			
TEM 3	33%	27%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	4	3	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation \$1,507,703

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$245,302
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,262,402
How has funding changed under SBB?		Last Year (1920)		\$1,447,568	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$1,507,703	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$(47,540)
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$245,302

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	262	\$882,940
Grade Weights				
Grade K	0.30	\$1,011	38	\$38,418
Grade 1	0.30	\$1,011	31	\$31,341
Grade 2	0.30	\$1,011	41	\$41,451
Grade 3	0.20	\$674	56	\$37,744
Grade 4	0.20	\$674	46	\$31,004
Grade 5	0.20	\$674	50	\$33,700
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	141	\$49,773
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	42	\$41,047
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	162	\$54,594
Incoming High Proficiency	0.10	\$337	38	\$12,806
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$533
SBB Allocations Total				\$245,302

2. SBB Transition Supplements \$1,262,402

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$936	5,341.57	\$(4,405)
% Change in Dollar per Pupil		Transition Policy Dollars
0.076909425		\$0
SBB Total Supplements TOTAL		\$1,262,402



Kate Bond Elementary School

2727 Kate Bond Rd., Memphis, TN 38133
 Phone: (901) 416-0020 Fax: (901) 416-0021

Grade Level: PreK-5	School Type: Traditional	Square Footage: 107,748	Student Capacity: 811	FY2020-21 Utilization: 120%	FCI: 9
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	798	801	778	696	-82
Attendance Rate	96.1%	96.1%	95.9%	-	NA

Student Demographics					
Economically Disadvantaged (%)	86.9%	45.1%	41.9%	-	-
Students with Disabilities (%)	7%	10.6%	10.6%	-	-
English Language Learners (%)	36.2%	28.6%	30%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	1	1	1	-
Classroom Teacher	69	58	51	50	-1
Special Skills	7	6	6	6	-
Counselor	2	2	2	2	-
Educational Assistant	10	10	9	9	-
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	9	5	8	2	-6
Other	5	4	4	4	-

School Level Funds					
General Fund	\$5,421,974	\$5,282,435	\$4,933,774	\$4,690,038	-\$243,736
Title I	\$321,618	\$281,461	\$305,829	\$248,640	-\$57,189
IDEA, Part B	\$153,428	\$161,182	\$169,874	\$175,102	\$5,227
Other Special Revenue & Federal Funds	\$135,586	\$137,986	\$139,028	\$145,430	\$6,401
Total	\$6,032,608	\$5,863,065	\$5,548,506	\$5,259,210	-\$289,295

Teacher Quality					
Teachers with TEM 3 or above (%)	99%	97%			
TEM 5	29%	19%			
TEM 4	44%	42%			
TEM 3	26%	36%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	5	3	N/A	N/A	N/A
TVAAS Numeracy	5	4	N/A	N/A	N/A

Total SBB Allocation \$3,341,161

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$64,627
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,276,534
			Last Year (1920)	\$3,398,762	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$3,341,161	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$64,627

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	696	\$2,345,520
Grade Weights				
Grade K	0.30	\$1,011	121	\$122,331
Grade 1	0.30	\$1,011	103	\$104,133
Grade 2	0.30	\$1,011	118	\$119,298
Grade 3	0.20	\$674	119	\$80,206
Grade 4	0.20	\$674	97	\$65,378
Grade 5	0.20	\$674	138	\$93,012
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	259	\$91,427
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	59	\$57,661
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	409	\$137,833
Incoming High Proficiency	0.10	\$337	99	\$33,363
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	15	\$12,375
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$64,627

2. SBB Transition Supplements \$3,276,534

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$93	4,814.11	\$(4,721)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.002823484		\$0
SBB Total Supplements TOTAL		\$3,276,534



Keystone Elementary School

4301 Old Allen Rd., Memphis, TN 38128
 Phone: (901) 416-3924 Fax: (901) 416-3947

Grade Level: PreK-5	School Type: Optional	Square Footage: 84,641	Student Capacity: 522	FY2020-21 Utilization: 95%	FCI: 20
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	449	405	336	381	45
Attendance Rate	93.6%	93.6%	91.7%	-	NA

Student Demographics

Economically Disadvantaged (%)	79.5%	78.6%	80.2%	-	-
Students with Disabilities (%)	19%	19.8%	20.7%	-	-
English Language Learners (%)	0.6%	0.4%	0.7%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	27	33	27	27	-
Special Skills	5	4	4	4	-
Counselor	1	1	1	1	-
Educational Assistant	12	12	14	14	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	4	7	1	-6
Other	2	2	5	5	-

School Level Funds

General Fund	\$3,233,823	\$2,795,883	\$2,750,190	\$2,729,423	-\$20,766
Title I	\$235,616	\$238,385	\$229,008	\$212,625	-\$16,383
IDEA, Part B	\$161,020	\$155,259	\$146,694	\$169,797	\$23,102
Other Special Revenue & Federal Funds	\$119,987	\$230,249	\$175,218	\$255,119	\$79,901
Total	\$3,750,448	\$3,419,777	\$3,301,111	\$3,366,965	\$65,853

Teacher Quality

Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	53%	38%			
TEM 4	28%	41%			
TEM 3	19%	21%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	3	N/A	N/A	N/A
TVAAS Numeracy	3	4	N/A	N/A	N/A

Total SBB Allocation \$1,925,547

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,925,547
How has funding changed under SBB?		Last Year (1920)		\$1,924,213	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$1,925,547	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	381	\$1,283,970
Grade Weights				
Grade K	0.30	\$1,011	67	\$67,737
Grade 1	0.30	\$1,011	70	\$70,770
Grade 2	0.30	\$1,011	56	\$56,616
Grade 3	0.20	\$674	72	\$48,528
Grade 4	0.20	\$674	58	\$39,092
Grade 5	0.20	\$674	58	\$39,092
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	280	\$98,840
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	87	\$85,025
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	320	\$107,840
Incoming High Proficiency	0.10	\$337	12	\$4,044
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	33	\$27,225
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$1,925,547

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	5,063.71	\$(5,064)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.002194961		\$0
SBB Total Supplements TOTAL		\$1,925,547



Kingsbury Elementary School

4055 Bayliss, Memphis, TN 38108

Phone: (901) 416-6020 Fax: (901) 416-6041

Grade Level: PreK-6	School Type: Traditional	Square Footage: 65,250	Student Capacity: 358	FY2020-21 Utilization: 152%	FCI: 10
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	554	453	517	495	-22
Attendance Rate	94.9%	94.9%	95.3%	-	NA

Student Demographics					
Economically Disadvantaged (%)	82.8%	65.8%	60.3%	-	-
Students with Disabilities (%)	16.3%	15.6%	14.7%	-	-
English Language Learners (%)	41.3%	39.1%	48.4%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	46	45	36	38	2
Special Skills	6	4	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	16	11	11	11	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	3	6	1	-5
Other	2	3	6	6	-

School Level Funds					
General Fund	\$3,796,593	\$3,478,380	\$3,482,999	\$3,348,889	-\$134,110
Title I	\$312,530	\$229,698	\$289,844	\$252,840	-\$37,004
IDEA, Part B	\$201,581	\$190,492	\$206,147	\$203,925	-\$2,222
Other Special Revenue & Federal Funds	\$305,218	\$313,609	\$350,488	\$261,109	-\$89,379
Total	\$4,615,923	\$4,212,179	\$4,329,480	\$4,066,763	-\$262,716

Teacher Quality					
Teachers with TEM 3 or above (%)	98%	98%			
TEM 5	46%	26%			
TEM 4	46%	49%			
TEM 3	7%	23%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	3	3	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation \$2,413,773

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,413,773
			Last Year (1920)	\$2,173,224	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$2,413,773	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	495	\$1,668,150
Grade Weights				
Grade K	0.30	\$1,011	101	\$102,111
Grade 1	0.30	\$1,011	94	\$95,034
Grade 2	0.30	\$1,011	73	\$73,803
Grade 3	0.20	\$674	69	\$46,506
Grade 4	0.20	\$674	84	\$56,616
Grade 5	0.20	\$674	74	\$49,876
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	264	\$93,192
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	68	\$66,456
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	359	\$120,983
Incoming High Proficiency	0.10	\$337	25	\$8,425
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	20	\$16,500
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,413,773

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,894.64	\$(4,895)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.003746703		\$0
SBB Total Supplements TOTAL		\$2,413,773



LaRose Elementary School

864 S. Wellington Street, Memphis, TN 38126
 Phone: (901) 416-7848 Fax: (901) 416-7850

Grade Level: PreK-5	School Type: Traditional	Square Footage: 94,426	Student Capacity: 503	FY2020-21 Utilization: 73%	FCI: 7
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School Measure	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY21 vs. FY22
	Actuals	Actuals	Amended	Proposed	Variance
Enrollment					
K-12	289	275	232	187	-45
Attendance Rate	94%	94%	84.6%	-	NA

Student Demographics					
Economically Disadvantaged (%)	86.9%	90.2%	88.8%	-	-
Students with Disabilities (%)	8.7%	8.5%	7.8%	-	-
English Language Learners (%)	0.3%	0.3%	0.5%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	24	26	14	12	-2
Special Skills	3	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	3	3	5	3	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Nutrition	7	3	5	1	-4
Other	2	2	3	3	-

School Level Funds					
General Fund	\$1,900,479	\$1,762,137	\$1,570,079	\$1,509,879	-\$60,199
Title I	\$181,427	\$144,788	\$142,723	\$128,100	-\$14,623
Other Special Revenue & Federal Funds	\$121,567	\$139,672	\$155,749	\$176,800	\$21,050
Total	\$2,203,474	\$2,046,598	\$1,868,552	\$1,814,780	-\$53,772

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	96%			
TEM 5	56%	78%			
TEM 4	36%	13%			
TEM 3	8%	4%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	5	5	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation \$1,181,301

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$240,977
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$940,325
			Last Year (1920)	\$1,345,473	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,181,301	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$240,977

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	187	\$630,190
Grade Weights				
Grade K	0.30	\$1,011	33	\$33,363
Grade 1	0.30	\$1,011	28	\$28,308
Grade 2	0.30	\$1,011	21	\$21,231
Grade 3	0.20	\$674	46	\$31,004
Grade 4	0.20	\$674	23	\$15,502
Grade 5	0.20	\$674	36	\$24,264
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	155	\$54,715
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	48	\$46,910
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	172	\$57,964
Incoming High Proficiency	0.10	\$337	0	\$-
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$240,977

2. SBB Transition Supplements \$940,325

Staffing Supplement				
This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.				
				\$0

	Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
	\$1,289	6,006.57	\$(4,718)
		% Change in Dollar per Pupil	Transition Policy Dollars
		0.05395505	\$0
SBB Total Supplements TOTAL			\$940,325



Levi Elementary School

135 W. Levi Road, Memphis, TN 38109
 Phone: (901) 416-8166 Fax: (901) 416-8167

Grade Level: PreK-5	School Type: Traditional	Square Footage: 71,179	Student Capacity: 413	FY2020-21 Utilization: 118%	FCI: 16
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	422	412	443	429	-14
Attendance Rate	94.2%	94.2%	90.1%	-	NA

Student Demographics					
Economically Disadvantaged (%)	80.3%	88.4%	83.7%	-	-
Students with Disabilities (%)	10%	7.8%	9.7%	-	-
English Language Learners (%)	0.4%	0.2%	0.2%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	1	1	-
Classroom Teacher	29	32	24	24	-
Special Skills	4	3	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	1	2	3	3	-
Instructional Facilitator	2	2	1	1	-
Librarian	1	1	1	1	-
Nutrition	9	4	7	1	-6
Other	10	6	8	7	-1

School Level Funds					
General Fund	\$2,383,575	\$2,676,741	\$2,448,817	\$2,569,746	\$120,929
Title I	\$258,572	\$203,640	\$256,735	\$232,575	-\$24,160
IDEA, Part B	\$0	\$25,362	\$27,053	\$0	-\$27,053
Other Special Revenue & Federal Funds	\$218,509	\$244,001	\$267,101	\$291,121	\$24,019
Total	\$2,860,656	\$3,149,745	\$2,999,707	\$3,093,442	\$93,735

Teacher Quality					
Teachers with TEM 3 or above (%)	96%	89%			
TEM 5	48%	4%			
TEM 4	33%	56%			
TEM 3	15%	30%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	5	1	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation \$2,109,120

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,109,120
			Last Year (1920)	\$2,088,718	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$2,109,120	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	429	\$1,445,730
Grade Weights				
Grade K	0.30	\$1,011	67	\$67,737
Grade 1	0.30	\$1,011	63	\$63,693
Grade 2	0.30	\$1,011	65	\$65,715
Grade 3	0.20	\$674	81	\$54,594
Grade 4	0.20	\$674	74	\$49,876
Grade 5	0.20	\$674	79	\$53,246
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	328	\$115,784
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	71	\$69,388
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	363	\$122,331
Incoming High Proficiency	0.10	\$337	14	\$4,718
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,109,120

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,891.61	\$(4,892)
% Change in Dollar per Pupil		Transition Policy Dollars
0.005060276		\$0
SBB Total Supplements TOTAL		\$2,109,120



Lowrance K-8 School

7740 Lowrance Rd., Memphis, TN 38125

Phone: (901) 416-2330 Fax: (901) 759-3011

Grade Level: K-8	School Type: Traditional	Square Footage: 112,145	Student Capacity: 839	FY2020-21 Utilization: 97%	FCI: 12
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	830	807	841	861	20
Attendance Rate	95.9%	95.9%	97.3%	-	NA

Student Demographics					
Economically Disadvantaged (%)	71.3%	49.7%	54.7%	-	-
Students with Disabilities (%)	11.1%	8.8%	8.5%	-	-
English Language Learners (%)	7.2%	5.4%	6.6%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	3	3	-
Classroom Teacher	46	48	50	50	-
Special Skills	7	5	6	5	-1
Counselor	4	2	2	2	-
Educational Assistant	6	6	14	14	-
Instructional Facilitator	2	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	11	6	9	1	-8
Other	6	6	7	7	-

School Level Funds					
General Fund	\$4,840,082	\$4,932,150	\$4,864,186	\$4,908,774	\$44,587
Title I	\$257,985	\$350,201	\$366,938	\$329,280	-\$37,658
IDEA, Part B	\$55,438	\$48,799	\$55,789	\$53,354	-\$2,434
Other Special Revenue & Federal Funds	\$202,957	\$367,605	\$437,149	\$400,419	-\$36,729
Total	\$5,356,463	\$5,698,757	\$5,724,062	\$5,691,827	-\$32,235

Teacher Quality					
Teachers with TEM 3 or above (%)	92%	94%			
TEM 5	12%	13%			
TEM 4	64%	51%			
TEM 3	16%	30%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	5	2	N/A	N/A	N/A

Total SBB Allocation \$3,845,311

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,845,311
How has funding changed under SBB?		Last Year (1920)		\$3,801,122	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$3,845,311	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	861	\$2,901,570
Grade Weights				
Grade K	0.30	\$1,011	88	\$88,968
Grade 1	0.30	\$1,011	93	\$94,023
Grade 2	0.30	\$1,011	97	\$98,067
Grade 3	0.20	\$674	91	\$61,334
Grade 4	0.20	\$674	93	\$62,682
Grade 5	0.20	\$674	87	\$58,638
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	388	\$136,964
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	132	\$129,004
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	508	\$171,196
Incoming High Proficiency	0.10	\$337	77	\$25,949
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	19	\$15,675
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$3,845,311

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,414.77	\$(4,415)
% Change in Dollar per Pupil		Transition Policy Dollars
0.011272859		\$0
SBB Total Supplements TOTAL		\$3,845,311



Lucie E. Campbell Elementary

3232 Birchfield, Memphis, TN 38118

Phone: (901) 416-1000 Fax: (901) 416-1001

Grade Level: PreK-5	School Type: iZone	Square Footage: 84,740	Student Capacity: 573	FY2020-21 Utilization: 84%	FCI: 6
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	466	503	483	509	26
Attendance Rate	93.8%	93.8%	94.7%	-	NA

Student Demographics

Economically Disadvantaged (%)	78.7%	84%	81.1%	-	-
Students with Disabilities (%)	16.5%	15.8%	18.4%	-	-
English Language Learners (%)	0.3%	0%	0.4%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	2	-
Classroom Teacher	33	36	35	35	-
Special Skills	4	3	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	13	11	19	18	-1
Instructional Facilitator	1	2	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	4	8	1	-7
Other	5	4	6	6	-

School Level Funds

General Fund	\$3,561,029	\$3,469,307	\$2,966,158	\$3,155,385	\$189,226
Title I	\$301,234	\$302,609	\$323,896	\$284,025	-\$39,871
IDEA, Part B	\$222,393	\$188,207	\$261,183	\$204,318	-\$56,864
Other Special Revenue & Federal Funds	\$261,294	\$332,901	\$264,194	\$378,144	\$113,949
Total	\$4,345,951	\$4,293,026	\$3,815,433	\$4,021,873	\$206,440

Teacher Quality

Teachers with TEM 3 or above (%)	94%	100%		
TEM 5	18%	57%		
TEM 4	42%	32%		
TEM 3	33%	11%		



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation		\$2,605,537
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy	\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB	\$2,605,537
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	
	Last Year (1920)	\$2,531,076
	This Year (2021)	\$2,605,537
	Total Difference	\$-
	Changes to enrollment impact the budget BEFORE SBB applies	
	Estimated change to the budget due to Enrollment changes	Change from Enrollment \$-
	Estimated changes to the budget due to SBB transition	Change from SBB \$-

Detailed Breakdown

1. SBB Allocations					\$0
SBB Weights	Weight	Amount per Student	Enrollment	Total	
Base Weight					
All Students	1	\$3,370	509	\$1,715,330	
Grade Weights					
Grade K	0.30	\$1,011	86	\$86,946	
Grade 1	0.30	\$1,011	91	\$92,001	
Grade 2	0.30	\$1,011	98	\$99,078	
Grade 3	0.20	\$674	87	\$58,638	
Grade 4	0.20	\$674	73	\$49,202	
Grade 5	0.20	\$674	74	\$49,876	
Poverty Weight					
Poverty (Direct Certified)	0.10	\$353	365	\$128,845	
ELL Weight					
ELL Weight	0.03	\$88	84	\$7,392	
Mobility Weights					
Mobility	0.29	\$977	135	\$131,936	
Academic Performance Weights					
Incoming Low Proficiency	0.10	\$337	436	\$146,932	
Incoming High Proficiency	0.10	\$337	17	\$5,729	
Increments for Locked Students					
SWD Self-Contained	0.24	\$825	57	\$47,025	
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.					\$0
SBB Allocations Total					\$0

2. SBB Transition Supplements		\$2,605,537
Staffing Supplement		
This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.		\$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	5,092.70	\$(5,093)
% Change in Dollar per Pupil		Transition Policy Dollars
0.005544759		\$0
SBB Total Supplements TOTAL		\$2,605,537



Lucy Elementary School

6269 Amherst Rd., Millington, TN 38053

Phone: (901) 416-2610 Fax: (901) 416-2068

Grade Level: PreK-5	School Type: Traditional	Square Footage: 102,446	Student Capacity: 768	FY2020-21 Utilization: 51%	FCI: 12
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	366	355	352	310	-42
Attendance Rate	95.2%	95.2%	95.4%	-	NA

Student Demographics					
Economically Disadvantaged (%)	66.4%	69.8%	67%	-	-
Students with Disabilities (%)	12.4%	11%	10.4%	-	-
English Language Learners (%)	3.1%	4.5%	5.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	27	28	22	22	-
Special Skills	8	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	6	4	8	6	-2
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	-	-1
Nutrition	9	4	7	1	-6
Other	2	2	5	6	1

School Level Funds					
General Fund	\$2,471,702	\$2,335,407	\$2,052,008	\$2,148,597	\$96,589
Title I	\$186,626	\$186,331	\$212,761	\$181,125	-\$31,636
IDEA, Part B	\$63,241	\$51,977	\$56,487	\$56,785	\$298
Other Special Revenue & Federal Funds	\$110,701	\$115,385	\$180,990	\$313,976	\$132,986
Total	\$2,832,272	\$2,689,101	\$2,502,247	\$2,700,484	\$198,237

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	94%			
TEM 5	22%	12%			
TEM 4	48%	52%			
TEM 3	30%	30%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	3	4	N/A	N/A	N/A

Total SBB Allocation \$1,552,583

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$49,199
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,503,384
How has funding changed under SBB?		Last Year (1920)		\$1,666,998	
		Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$1,552,583	
			Total Difference	\$-	
		Changes to enrollment impact the budget BEFORE SBB applies			
		Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
	Estimated changes to the budget due to SBB transition	Change from SBB			\$-

Detailed Breakdown

1. SBB Allocations \$49,199

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	310	\$1,044,700
Grade Weights				
Grade K	0.30	\$1,011	52	\$52,572
Grade 1	0.30	\$1,011	48	\$48,528
Grade 2	0.30	\$1,011	52	\$52,572
Grade 3	0.20	\$674	48	\$32,352
Grade 4	0.20	\$674	55	\$37,070
Grade 5	0.20	\$674	55	\$37,070
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	186	\$65,658
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	52	\$50,820
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	249	\$83,913
Incoming High Proficiency	0.10	\$337	3	\$1,011
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$19,389
SBB Allocations Total				\$49,199

2. SBB Transition Supplements \$1,503,384

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$159	5,066.86	\$(4,908)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.010275097		\$0
SBB Total Supplements TOTAL		\$1,503,384



Macon-Hall Elementary School

9800 Macon Rd., Cordova, TN 38018

Phone: (901) 416-2625 Fax: (901) 759-4536

Grade Level: PreK-5	School Type: Traditional	Square Footage: 93,481	Student Capacity: 971	FY2020-21 Utilization: 116%	FCI: 13
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	1168	1164	1199	1084	-115
Attendance Rate	96.4%	96.4%	97.8%	-	NA

Student Demographics

Economically Disadvantaged (%)	47.8%	30.7%	28.4%	-	-
Students with Disabilities (%)	7.9%	6.5%	7%	-	-
English Language Learners (%)	5.2%	6.1%	5.8%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	62	63	60	68	8
Special Skills	11	7	9	7	-2
Counselor	2	2	2	3	1
Educational Assistant	9	10	5	11	6
Instructional Facilitator	1	2	2	1	-1
Librarian	1	1	1	1	-
Nutrition	10	6	12	4	-8
Other	4	3	6	6	-

School Level Funds

General Fund	\$6,517,382	\$6,690,087	\$6,368,965	\$7,072,605	\$703,640
Title I	\$208,640	\$293,073	\$295,544	\$235,200	-\$60,344
IDEA, Part B	\$61,872	\$52,810	\$53,797	\$122,282	\$68,485
Total	\$6,787,895	\$7,035,971	\$6,718,306	\$7,430,088	\$711,781

Teacher Quality

Teachers with TEM 3 or above (%)	99%	100%			
TEM 5	66%	66%			
TEM 4	24%	27%			
TEM 3	9%	7%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	5	5	N/A	N/A	N/A
TVAAS Numeracy	5	2	N/A	N/A	N/A

Total SBB Allocation \$5,629,660

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$638,195
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$4,991,465
How has funding changed under SBB?		Last Year (1920)		\$5,011,341	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$5,629,660	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$32,571	
		Estimated changes to the budget due to SBB transition	Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$638,195

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	1,084	\$3,653,080
Grade Weights				
Grade K	0.30	\$1,011	190	\$192,090
Grade 1	0.30	\$1,011	134	\$135,474
Grade 2	0.30	\$1,011	189	\$191,079
Grade 3	0.20	\$674	212	\$142,888
Grade 4	0.20	\$674	170	\$114,580
Grade 5	0.20	\$674	189	\$127,386
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	245	\$86,485
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	77	\$75,252
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	594	\$200,178
Incoming High Proficiency	0.10	\$337	205	\$69,085
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	1	\$825
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$19,830
SBB Allocations Total				\$638,195

2. SBB Transition Supplements \$4,991,465

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$589	4,653.05	\$(4,064)
% Change in Dollar per Pupil		Transition Policy Dollars
0.116129609		\$0
SBB Total Supplements TOTAL		\$4,991,465



Newberry Elementary School

5540 Newberry, Memphis, TN 38118

Phone: (901) 416-2518 Fax: (901) 416-8184

Grade Level: K-5	School Type: Traditional	Square Footage: 45,170	Student Capacity: 308	FY2020-21 Utilization: 143%	FCI: 14
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	463	463	439	391	-48
Attendance Rate	95.8%	95.8%	95.7%	-	NA

Student Demographics					
Economically Disadvantaged (%)	60.8%	75.8%	69.5%	-	-
Students with Disabilities (%)	7.4%	7.9%	9.6%	-	-
English Language Learners (%)	9.7%	9.2%	11.1%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	25	25	24	25	1
Special Skills	3	3	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	8	7	8	8	-
Instructional Facilitator	1	1	1	2	1
Librarian	1	1	-	-	-
Nutrition	8	4	8	1	-7
Other	3	3	4	3	-1

School Level Funds					
General Fund	\$2,733,838	\$2,603,744	\$2,562,801	\$2,460,919	-\$101,881
Title I	\$287,214	\$249,673	\$232,331	\$210,840	-\$21,491
IDEA, Part B	\$73,398	\$80,555	\$88,950	\$95,066	\$6,115
Other Special Revenue & Federal Funds	\$73,903	\$414	\$0	\$0	\$0
Total	\$3,168,355	\$2,934,387	\$2,884,083	\$2,766,825	-\$117,257

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	97%			
TEM 5	29%	29%			
TEM 4	58%	55%			
TEM 3	13%	13%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	5	5	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation \$1,926,232

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$23,639
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,902,593
			Last Year (1920)	\$1,850,215	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,926,232	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$23,639

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	391	\$1,317,670
Grade Weights				
Grade K	0.30	\$1,011	76	\$76,836
Grade 1	0.30	\$1,011	32	\$32,352
Grade 2	0.30	\$1,011	80	\$80,880
Grade 3	0.20	\$674	62	\$41,788
Grade 4	0.20	\$674	71	\$47,854
Grade 5	0.20	\$674	70	\$47,180
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	226	\$79,778
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	64	\$62,547
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	298	\$100,426
Incoming High Proficiency	0.10	\$337	23	\$7,751
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	7	\$5,775
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$23,639
SBB Allocations Total				\$23,639

2. SBB Transition Supplements \$1,902,593

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$60	5,027.75	\$(4,967)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.02065575		\$0
SBB Total Supplements TOTAL		\$1,902,593



Northaven Elementary School

5157 North Circle Rd., Memphis, TN 38127
 Phone: (901) 416-2800 Fax: (901) 353-8586

Grade Level: PreK-5	School Type: Traditional	Square Footage: 70,350	Student Capacity: 583	FY2020-21 Utilization: 51%	FCI: 15
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	281	313	305	315	10
Attendance Rate	94.4%	94.4%	91.8%	-	NA

Student Demographics					
Economically Disadvantaged (%)	82.4%	83.1%	82.7%	-	-
Students with Disabilities (%)	13.7%	11.3%	13.3%	-	-
English Language Learners (%)	0.9%	1.2%	1.8%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	24	22	22	22	-
Special Skills	3	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	5	3	7	7	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	3	5	1	-4
Other	2	2	2	2	-

School Level Funds					
General Fund	\$2,503,217	\$2,538,438	\$2,384,396	\$2,439,647	\$55,251
Title I	\$176,827	\$164,051	\$190,511	\$165,900	-\$24,611
IDEA, Part B	\$53,954	\$52,680	\$85,537	\$86,980	\$1,443
Other Special Revenue & Federal Funds	\$81,179	\$88,397	\$87,326	\$91,609	\$4,282
Total	\$2,815,178	\$2,843,567	\$2,747,772	\$2,784,137	\$36,365

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	80%			
TEM 5	54%	0%			
TEM 4	38%	60%			
TEM 3	8%	20%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	5	1	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation \$1,688,896

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$102,336
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,586,560
How has funding changed under SBB?		Last Year (1920)		\$1,632,536	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$1,688,896	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$32,228	
		Estimated changes to the budget due to SBB transition	Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$102,336

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	315	\$1,061,550
Grade Weights				
Grade K	0.30	\$1,011	44	\$44,484
Grade 1	0.30	\$1,011	52	\$52,572
Grade 2	0.30	\$1,011	48	\$48,528
Grade 3	0.20	\$674	55	\$37,070
Grade 4	0.20	\$674	62	\$41,788
Grade 5	0.20	\$674	54	\$36,396
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	240	\$84,720
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	75	\$73,298
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	277	\$93,349
Incoming High Proficiency	0.10	\$337	0	\$-
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	18	\$14,850
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$9,553
SBB Allocations Total				\$102,336

2. SBB Transition Supplements \$1,586,560

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$325	5,283.28	\$(4,958)
% Change in Dollar per Pupil		Transition Policy Dollars
0.014495779		\$0
SBB Total Supplements TOTAL		\$1,586,560



Oak Forest School

7440 Nonconnah View Cove, Memphis, TN 38119
 Phone: (901) 416-2257 Fax: (901) 416-2264

Grade Level: K-5	School Type: Optional	Square Footage: 87,550	Student Capacity: 473	FY2020-21 Utilization: 100%	FCI: 6
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	352	408	359	388	29
Attendance Rate	96.3%	96.3%	95.7%	-	NA

Student Demographics					
Economically Disadvantaged (%)	60.8%	53.4%	45.4%	-	-
Students with Disabilities (%)	9.2%	11.2%	15.3%	-	-
English Language Learners (%)	9.4%	11.4%	12.1%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	31	29	28	28	-
Special Skills	7	5	5	5	-
Counselor	1	1	1	1	-
Educational Assistant	9	10	9	8	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	3	7	1	-6
Other	2	2	3	3	-

School Level Funds					
General Fund	\$2,999,241	\$2,908,956	\$2,706,516	\$2,665,622	-\$40,894
Title I	\$165,345	\$189,695	\$160,351	\$139,440	-\$20,911
IDEA, Part B	\$107,151	\$127,375	\$132,443	\$140,851	\$8,407
Other Special Revenue & Federal Funds	\$263,204	\$256,390	\$259,245	\$253,698	-\$5,546
Total	\$3,534,942	\$3,482,417	\$3,258,557	\$3,199,612	-\$58,944

Teacher Quality					
Teachers with TEM 3 or above (%)	97%	97%			
TEM 5	53%	10%			
TEM 4	29%	66%			
TEM 3	16%	21%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	5	3	N/A	N/A	N/A
TVAAS Numeracy	3	2	N/A	N/A	N/A

Total SBB Allocation \$1,926,955

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$52,302
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,874,653
			Last Year (1920)	\$1,851,725	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,926,955	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$52,302

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	388	\$1,307,560
Grade Weights				
Grade K	0.30	\$1,011	62	\$62,682
Grade 1	0.30	\$1,011	55	\$55,605
Grade 2	0.30	\$1,011	78	\$78,858
Grade 3	0.20	\$674	61	\$41,114
Grade 4	0.20	\$674	64	\$43,136
Grade 5	0.20	\$674	68	\$45,832
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	156	\$55,068
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	59	\$57,661
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	266	\$89,642
Incoming High Proficiency	0.10	\$337	40	\$13,480
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	26	\$21,450
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$52,302
SBB Allocations Total				\$52,302

2. SBB Transition Supplements \$1,874,653

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$135	4,847.44	\$(4,713)
% Change in Dollar per Pupil		Transition Policy Dollars
0.024534598		\$0
SBB Total Supplements TOTAL		\$1,874,653



Oakhaven Elementary School

3795 Bishops Bridge, Memphis, TN 38118
 Phone: (901) 416-2320 Fax: (901) 416-2335

Grade Level: PreK-5	School Type: Traditional	Square Footage: 74,500	Student Capacity: 562	FY2020-21 Utilization: 111%	FCI: 7
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	642	545	530	482	-48
Attendance Rate	94.8%	94.8%	92.9%	-	NA

Student Demographics

Economically Disadvantaged (%)	83.7%	77.7%	76.8%	-	-
Students with Disabilities (%)	7%	7.5%	8%	-	-
English Language Learners (%)	14.9%	14.1%	15.6%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	36	39	29	28	-1
Special Skills	5	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	6	7	5	5	-
Instructional Facilitator	2	2	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	8	4	7	1	-6
Other	3	1	4	4	-

School Level Funds

General Fund	\$3,033,085	\$2,852,974	\$3,113,276	\$2,934,474	-\$178,802
Title I	\$269,723	\$229,279	\$368,706	\$287,175	-\$81,531
IDEA, Part B	\$23,800	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$127,309	\$34,084	\$104,223	\$31,603	-\$72,620
Total	\$3,453,918	\$3,116,338	\$3,586,207	\$3,253,253	-\$332,954

Teacher Quality

Teachers with TEM 3 or above (%)	94%	93%			
TEM 5	42%	32%			
TEM 4	39%	27%			
TEM 3	12%	34%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	1	4	N/A	N/A	N/A

Total SBB Allocation \$2,380,983

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,380,983
How has funding changed under SBB?		Last Year (1920)		\$2,418,446	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,380,983	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	482	\$1,624,340
Grade Weights				
Grade K	0.30	\$1,011	87	\$87,957
Grade 1	0.30	\$1,011	65	\$65,715
Grade 2	0.30	\$1,011	86	\$86,946
Grade 3	0.20	\$674	81	\$54,594
Grade 4	0.20	\$674	83	\$55,942
Grade 5	0.20	\$674	80	\$53,920
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	330	\$116,490
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	96	\$93,821
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	402	\$135,474
Incoming High Proficiency	0.10	\$337	13	\$4,381
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,380,983

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,905.56	\$(4,906)
% Change in Dollar per Pupil		Transition Policy Dollars
0.006977745		\$0
SBB Total Supplements TOTAL		\$2,380,983



Oakshire Elementary School

1765 E. Holmes, Memphis, TN 38116

Phone: (901) 416-3140 Fax: (901) 416-3142

Grade Level: PreK-5	School Type: Traditional	Square Footage: 51,892	Student Capacity: 428	FY2020-21 Utilization: 98%	FCI: 30
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	347	314	350	339	-11
Attendance Rate	96.3%	96.3%	93.7%	-	NA

Student Demographics					
Economically Disadvantaged (%)	78.9%	79.6%	78.3%	-	-
Students with Disabilities (%)	9.4%	6.5%	8.5%	-	-
English Language Learners (%)	1%	0.8%	1.1%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	2	2	-
Classroom Teacher	25	26	21	21	-
Special Skills	4	3	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	4	4	5	5	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	4	7	1	-6
Other	2	2	4	4	-

School Level Funds					
General Fund	\$2,700,793	\$2,687,598	\$2,593,675	\$2,502,739	-\$90,935
Title I	\$210,716	\$195,267	\$198,580	\$180,075	-\$18,505
IDEA, Part B	\$946	\$22,974	\$31,512	\$25,318	-\$6,194
Other Special Revenue & Federal Funds	\$125,899	\$256,705	\$238,965	\$266,755	\$27,789
Total	\$3,038,356	\$3,162,546	\$3,062,734	\$2,974,889	-\$87,845

Teacher Quality					
Teachers with TEM 3 or above (%)	88%	92%			
TEM 5	15%	20%			
TEM 4	65%	48%			
TEM 3	8%	24%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	3	N/A	N/A	N/A
TVAAS Numeracy	1	2	N/A	N/A	N/A

Total SBB Allocation \$1,727,385

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$45,655
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,681,730
How has funding changed under SBB?		Last Year (1920)		\$1,726,223	
		Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$1,727,385	
			Total Difference	\$-	
		Changes to enrollment impact the budget BEFORE SBB applies			
		Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition	Change from SBB	\$-		

Detailed Breakdown

1. SBB Allocations \$45,655

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	339	\$1,142,430
Grade Weights				
Grade K	0.30	\$1,011	63	\$63,693
Grade 1	0.30	\$1,011	56	\$56,616
Grade 2	0.30	\$1,011	65	\$65,715
Grade 3	0.20	\$674	51	\$34,374
Grade 4	0.20	\$674	50	\$33,700
Grade 5	0.20	\$674	54	\$36,396
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	236	\$83,308
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	69	\$67,434
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	294	\$99,078
Incoming High Proficiency	0.10	\$337	0	\$-
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$45,655

2. SBB Transition Supplements \$1,681,730

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$135	5,018.08	\$(4,883)
% Change in Dollar per Pupil		Transition Policy Dollars
0.014235606		\$0
SBB Total Supplements TOTAL		\$1,681,730



Peabody Elementary School

2086 Young Ave., Memphis, TN 38104

Phone: (901) 416-4606 Fax: (901) 416-4611

Grade Level: PreK-5	School Type: Optional	Square Footage: 53,997	Student Capacity: 383	FY2020-21 Utilization: 97%	FCI: 21
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	335	367	356	332	-24
Attendance Rate	96%	96%	96%	-	NA

Student Demographics					
Economically Disadvantaged (%)	68.6%	56.9%	54.2%	-	-
Students with Disabilities (%)	4%	4.5%	7.9%	-	-
English Language Learners (%)	0%	0.5%	0.6%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	2	1	-1
Vice/Assistant Principal	0	0	1	1	-
Classroom Teacher	22	21	18	19	1
Special Skills	8	6	6	5	-1
Counselor	1	1	1	1	-
Educational Assistant	3	3	3	3	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	1	5	1	-4
Other	2	3	3	3	-

School Level Funds					
General Fund	\$2,279,984	\$2,254,389	\$2,130,532	\$2,093,191	-\$37,340
Title I	\$144,854	\$184,965	\$157,785	\$142,800	-\$14,985
Other Special Revenue & Federal Funds	\$121,211	\$122,739	\$124,427	\$125,533	\$1,106
Total	\$2,546,051	\$2,562,094	\$2,412,745	\$2,361,525	-\$51,219

Teacher Quality					
Teachers with TEM 3 or above (%)	86%	96%			
TEM 5	25%	35%			
TEM 4	32%	46%			
TEM 3	29%	15%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	5	4	N/A	N/A	N/A
TVAAS Numeracy	1	4	N/A	N/A	N/A

Total SBB Allocation \$1,668,305

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$111,025
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,557,280
How has funding changed under SBB?		Last Year (1920)		\$1,671,206	
		Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$1,668,305	
			Total Difference	\$-	
		Changes to enrollment impact the budget BEFORE SBB applies			
		Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition	Change from SBB	\$-		

Detailed Breakdown

1. SBB Allocations \$111,025

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	332	\$1,118,840
Grade Weights				
Grade K	0.30	\$1,011	57	\$57,627
Grade 1	0.30	\$1,011	53	\$53,583
Grade 2	0.30	\$1,011	61	\$61,671
Grade 3	0.20	\$674	61	\$41,114
Grade 4	0.20	\$674	56	\$37,744
Grade 5	0.20	\$674	44	\$29,656
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	162	\$57,186
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	23	\$22,478
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	190	\$64,030
Incoming High Proficiency	0.10	\$337	50	\$16,850
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$111,025
SBB Allocations Total				\$111,025

2. SBB Transition Supplements \$1,557,280

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$334	5,033.75	\$(4,699)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.000229919		\$0
SBB Total Supplements TOTAL		\$1,557,280



Raleigh-Bartlett Meadows School

5195 Twin Woods, Memphis, TN 38134

Phone: (901) 416-4336 Fax: (901) 416-4339

Grade Level: PreK-5	School Type: Traditional	Square Footage: 51,891	Student Capacity: 348	FY2020-21 Utilization: 130%	FCI: 7
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	471	462	477	453	-24
Attendance Rate	95%	95%	92.1%	-	NA

Student Demographics					
Economically Disadvantaged (%)	79.6%	73.5%	71.8%	-	-
Students with Disabilities (%)	9.3%	8%	8.6%	-	-
English Language Learners (%)	4%	3.7%	5.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	-	1	1
Classroom Teacher	25	25	26	26	-
Special Skills	3	3	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	3	4	7	7	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	3	8	1	-7
Other	2	2	4	2	-2

School Level Funds					
General Fund	\$2,698,363	\$2,840,632	\$2,722,721	\$2,701,755	-\$20,966
Title I	\$241,752	\$227,872	\$267,008	\$242,550	-\$24,458
Other Special Revenue & Federal Funds	\$178,433	\$183,123	\$182,836	\$187,004	\$4,168
Total	\$3,118,549	\$3,251,627	\$3,172,566	\$3,131,310	-\$41,256

Teacher Quality					
Teachers with TEM 3 or above (%)	84%	97%			
TEM 5	16%	15%			
TEM 4	36%	64%			
TEM 3	32%	18%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	4	3	N/A	N/A	N/A
TVAAS Numeracy	5	4	N/A	N/A	N/A

Total SBB Allocation **\$2,254,237**

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,254,237
How has funding changed under SBB?		Last Year (1920)		\$2,135,600	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,254,237	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$78,191	
		Estimated changes to the budget due to SBB transition	Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations **\$0**

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	453	\$1,526,610
Grade Weights				
Grade K	0.30	\$1,011	83	\$83,913
Grade 1	0.30	\$1,011	66	\$66,726
Grade 2	0.30	\$1,011	70	\$70,770
Grade 3	0.20	\$674	82	\$55,268
Grade 4	0.20	\$674	71	\$47,854
Grade 5	0.20	\$674	81	\$54,594
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	324	\$114,372
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	106	\$103,594
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	397	\$133,789
Incoming High Proficiency	0.10	\$337	2	\$674
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements **\$2,254,237**

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,886.95	\$(4,887)
% Change in Dollar per Pupil		Transition Policy Dollars
0.018270089		\$0
SBB Total Supplements TOTAL		\$2,254,237



Richland Elementary School

5440 Rich Rd., Memphis, TN 38120

Phone: (901) 416-2148 Fax: (901) 416-2150

Grade Level: PreK-5	School Type: Traditional	Square Footage: 59,833	Student Capacity: 512	FY2020-21 Utilization: 156%	FCI: 1
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	852	836	866	802	-64
Attendance Rate	96.3%	96.3%	98.7%	-	NA

Student Demographics					
Economically Disadvantaged (%)	24.9%	13.8%	15.8%	-	-
Students with Disabilities (%)	13%	12.1%	13.9%	-	-
English Language Learners (%)	3.5%	3.6%	3.7%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	2	1
Classroom Teacher	49	49	48	50	2
Special Skills	6	5	6	6	-
Counselor	1	1	2	2	-
Educational Assistant	16	11	11	11	-
Instructional Facilitator	0	0	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	3	8	1	-7
Other	4	3	2	2	-

School Level Funds					
General Fund	\$5,352,274	\$5,523,397	\$5,412,269	\$5,221,689	-\$190,579
IDEA, Part B	\$83,416	\$46,516	\$51,329	\$60,998	\$9,668
Total	\$5,435,691	\$5,569,913	\$5,463,598	\$5,282,688	-\$180,910

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	82%	74%			
TEM 4	16%	26%			
TEM 3	2%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	4	5	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation		\$3,960,916
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy	\$163,160
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB	\$3,797,756
How has funding changed under SBB?		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	
	Changes to enrollment impact the budget BEFORE SBB applies	
	Estimated change to the budget due to Enrollment changes	Change from Enrollment \$187,071
	Estimated changes to the budget due to SBB transition	Change from SBB \$-
	Last Year (1920)	\$3,736,734
	This Year (2021)	\$3,960,916
	Total Difference	\$-

Detailed Breakdown

1. SBB Allocations					\$163,160
SBB Weights	Weight	Amount per Student	Enrollment	Total	
Base Weight					
All Students	1	\$3,370	802	\$2,702,740	
Grade Weights					
Grade K	0.30	\$1,011	152	\$153,672	
Grade 1	0.30	\$1,011	129	\$130,419	
Grade 2	0.30	\$1,011	137	\$138,507	
Grade 3	0.20	\$674	127	\$85,598	
Grade 4	0.20	\$674	130	\$87,620	
Grade 5	0.20	\$674	127	\$85,598	
Poverty Weight					
Poverty (Direct Certified)	0.10	\$353	106	\$37,418	
ELL Weight					
ELL Weight	0.03	\$88	84	\$7,392	
Mobility Weights					
Mobility	0.29	\$977	35	\$34,206	
Academic Performance Weights					
Incoming Low Proficiency	0.10	\$337	301	\$101,437	
Incoming High Proficiency	0.10	\$337	198	\$66,726	
Increments for Locked Students					
SWD Self-Contained	0.24	\$825	17	\$14,025	
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.					\$163,160
SBB Allocations Total				\$163,160	

2. SBB Transition Supplements \$3,797,756

Staffing Supplement	
This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.	\$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$203	4,676.76	\$(4,473)
% Change in Dollar per Pupil		Transition Policy Dollars
0.009457878		\$0
SBB Total Supplements TOTAL		\$3,797,756



Riverwood Elementary School

1330 Stern Lane Cordova, TN 38016

Phone: (901) 416-0198 Fax: (901) 416-2248

Grade Level: PreK-5	School Type: Optional	Square Footage: 107,565	Student Capacity: 786	FY2020-21 Utilization: 124%	FCI: 1
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	912	949	844	864	20
Attendance Rate	96.7%	96.7%	96.5%	-	NA

Student Demographics					
Economically Disadvantaged (%)	50%	30.5%	28.3%	-	-
Students with Disabilities (%)	9.6%	8%	9.4%	-	-
English Language Learners (%)	5.3%	6.1%	7%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	1	1	1	-
Classroom Teacher	61	58	54	52	-2
Special Skills	10	7	7	7	-
Counselor	1	1	2	2	-
Educational Assistant	18	14	12	12	-
Instructional Facilitator	1	2	3	3	-
Librarian	1	1	1	1	-
Nutrition	9	5	11	2	-9
Other	3	3	3	3	-

School Level Funds					
General Fund	\$6,150,529	\$5,973,445	\$5,493,114	\$5,810,316	\$317,201
Title I	\$188,862	\$255,416	\$203,527	\$184,800	-\$18,727
IDEA, Part B	\$74,704	\$53,315	\$54,254	\$54,319	\$64
Total	\$6,414,096	\$6,282,176	\$5,750,897	\$6,049,435	\$298,538

Teacher Quality					
Teachers with TEM 3 or above (%)	98%	100%			
TEM 5	47%	71%			
TEM 4	33%	26%			
TEM 3	18%	3%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	5	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$4,062,475

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$67,940
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,994,535
			Last Year (1920)	\$4,202,800	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$4,062,475	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$67,940

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	864	\$2,911,680
Grade Weights				
Grade K	0.30	\$1,011	139	\$140,529
Grade 1	0.30	\$1,011	148	\$149,628
Grade 2	0.30	\$1,011	132	\$133,452
Grade 3	0.20	\$674	149	\$100,426
Grade 4	0.20	\$674	146	\$98,404
Grade 5	0.20	\$674	150	\$101,100
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	204	\$72,012
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	78	\$76,229
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	425	\$143,225
Incoming High Proficiency	0.10	\$337	150	\$50,550
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	16	\$13,200
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$67,940
SBB Allocations Total				\$67,940

2. SBB Transition Supplements \$3,994,535

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$79	4,732.88	\$(4,654)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.006768256		\$0
SBB Total Supplements TOTAL		\$3,994,535



Robert R. Church Elementary School

4100 Mill Branch Rd. Memphis, TN 38116
 Phone: (901) 416-0198 Fax: (901) 416-2248

Grade Level: PreK-5	School Type: Traditional	Square Footage: 81,500	Student Capacity: 662	FY2020-21 Utilization: 99%	FCI: 7
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	738	668	643	627	-16
Attendance Rate	94.7%	94.7%	94.6%	-	NA

Student Demographics					
Economically Disadvantaged (%)	86.6%	82.5%	78.9%	-	-
Students with Disabilities (%)	8.2%	7.8%	7.9%	-	-
English Language Learners (%)	5.4%	4.5%	4.2%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	2	-
Classroom Teacher	36	40	38	37	-1
Special Skills	8	5	6	5	-1
Counselor	1	1	2	2	-
Educational Assistant	8	8	7	6	-1
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	9	5	10	2	-8
Other	3	3	6	5	-1

School Level Funds					
General Fund	\$4,149,761	\$4,054,571	\$3,810,341	\$3,917,676	\$107,335
Title I	\$407,363	\$376,909	\$380,324	\$344,400	-\$35,924
IDEA, Part B	\$58,902	\$59,421	\$60,808	\$49,780	-\$11,027
Other Special Revenue & Federal Funds	\$154,937	\$171,025	\$225,361	\$614,632	\$389,271
Total	\$4,770,963	\$4,661,928	\$4,476,835	\$4,926,490	\$449,654

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	21%	33%			
TEM 4	56%	50%			
TEM 3	23%	17%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$3,038,863

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,038,863
How has funding changed under SBB?		Last Year (1920)		\$3,163,043	
		Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$3,038,863	
			Total Difference	\$-	
		Changes to enrollment impact the budget BEFORE SBB applies			
		Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
	Estimated changes to the budget due to SBB transition	Change from SBB			\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	627	\$2,112,990
Grade Weights				
Grade K	0.30	\$1,011	83	\$83,913
Grade 1	0.30	\$1,011	83	\$83,913
Grade 2	0.30	\$1,011	108	\$109,188
Grade 3	0.20	\$674	115	\$77,510
Grade 4	0.20	\$674	122	\$82,228
Grade 5	0.20	\$674	116	\$78,184
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	459	\$162,027
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	128	\$125,094
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	314	\$105,818
Incoming High Proficiency	0.10	\$337	66	\$22,242
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
SBB Allocations Total				\$0

2. SBB Transition Supplements \$3,038,863

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,851.29	\$(4,851)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.000952461		\$0
SBB Total Supplements TOTAL		\$3,038,863



Ross Elementary School

4890 Ross Rd., Memphis, TN 38141
 Phone: (901) 416-1990 Fax: (901) 416-1964

Grade Level: PreK-5	School Type: Traditional	Square Footage: 137,162	Student Capacity: 1097	FY2020-21 Utilization: 70%	FCI: 21
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	638	608	537	545	8
Attendance Rate	94.7%	94.7%	94.1%	-	NA

Student Demographics					
Economically Disadvantaged (%)	81.6%	66.2%	63.1%	-	-
Students with Disabilities (%)	9.3%	9.1%	10.4%	-	-
English Language Learners (%)	8.1%	6.9%	5.8%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	49	48	36	36	-
Special Skills	6	5	6	5	-1
Counselor	1	1	1	1	-
Educational Assistant	9	9	6	7	1
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	9	5	8	2	-6
Other	4	4	6	6	-

School Level Funds					
General Fund	\$3,919,661	\$4,024,039	\$3,600,486	\$3,837,078	\$236,592
Title I	\$351,167	\$326,270	\$341,121	\$308,280	-\$32,841
Other Special Revenue & Federal Funds	\$221,110	\$4,157	\$90,338	\$0	-\$90,338
Total	\$4,491,938	\$4,354,467	\$4,031,945	\$4,145,358	\$113,412

Teacher Quality					
Teachers with TEM 3 or above (%)	88%	98%			
TEM 5	29%	14%			
TEM 4	41%	53%			
TEM 3	18%	31%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$2,767,296

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$43,256
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,724,039
			Last Year (1920)	\$2,801,197	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$2,767,296	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$43,256

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	545	\$1,836,650
Grade Weights				
Grade K	0.30	\$1,011	99	\$100,089
Grade 1	0.30	\$1,011	92	\$93,012
Grade 2	0.30	\$1,011	80	\$80,880
Grade 3	0.20	\$674	84	\$56,616
Grade 4	0.20	\$674	108	\$72,792
Grade 5	0.20	\$674	82	\$55,268
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	302	\$106,606
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	162	\$158,323
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	468	\$157,716
Incoming High Proficiency	0.10	\$337	3	\$1,011
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	8	\$6,600
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$43,256

2. SBB Transition Supplements \$2,724,039

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$79	5,047.20	\$(4,968)
% Change in Dollar per Pupil		Transition Policy Dollars
0.00602427		\$0
SBB Total Supplements TOTAL		\$2,724,039



Rozelle Elementary School

993 Roland, Memphis, TN 38114

Phone: (901) 416-4612 Fax: (901) 416-4619

Grade Level: K-5	School Type: Optional	Square Footage: 58,750	Student Capacity: 379	FY2020-21 Utilization: 65%	FCI: 38
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	220	232	234	215	-19
Attendance Rate	95.8%	95.8%	95.5%	-	NA

Student Demographics					
Economically Disadvantaged (%)	76.9%	65.7%	64.2%	-	-
Students with Disabilities (%)	12%	8.8%	9.8%	-	-
English Language Learners (%)	0%	0.8%	0%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	17	15	15	15	-
Special Skills	5	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	2	2	3	2	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	2	4	1	-3
Other	2	2	3	3	-

School Level Funds					
General Fund	\$2,063,303	\$2,014,013	\$1,955,255	\$1,955,249	-\$6
Title I	\$136,960	\$138,073	\$129,962	\$116,760	-\$13,202
Other Special Revenue & Federal Funds	\$43,780	\$677	\$0	\$0	\$0
Total	\$2,244,044	\$2,152,763	\$2,085,218	\$2,072,009	-\$13,209

Teacher Quality					
Teachers with TEM 3 or above (%)	90%	100%			
TEM 5	43%	29%			
TEM 4	33%	48%			
TEM 3	14%	24%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	3	3	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation \$1,326,898

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$320,821
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,006,077
How has funding changed under SBB?		Last Year (1920)		\$1,325,750	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$1,326,898	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$320,821

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	215	\$724,550
Grade Weights				
Grade K	0.30	\$1,011	39	\$39,429
Grade 1	0.30	\$1,011	37	\$37,407
Grade 2	0.30	\$1,011	31	\$31,341
Grade 3	0.20	\$674	35	\$23,590
Grade 4	0.20	\$674	41	\$27,634
Grade 5	0.20	\$674	32	\$21,568
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	119	\$42,007
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	19	\$18,569
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	115	\$38,755
Incoming High Proficiency	0.10	\$337	11	\$3,707
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$9,790
SBB Allocations Total				\$320,821

2. SBB Transition Supplements \$1,006,077

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$1,492	5,945.06	\$(4,453)
% Change in Dollar per Pupil		Transition Policy Dollars
0.040527447		\$0
SBB Total Supplements TOTAL		\$1,006,077



Scenic Hills Elementary School

3450 Scenic Highway Memphis, TN 38128
 Phone: (901) 416-4342 Fax: (901) 416-4303

Grade Level: PreK-5	School Type: Traditional	Square Footage: 48,338	Student Capacity: 379	FY2020-21 Utilization: 75%	FCI: 34
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	306	280	207	265	58
Attendance Rate	95.2%	95.2%	91.4%	-	NA

Student Demographics					
Economically Disadvantaged (%)	72.8%	76%	81.9%	-	-
Students with Disabilities (%)	10.2%	9.6%	10.6%	-	-
English Language Learners (%)	0.8%	1.5%	0.4%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	21	24	20	19	-1
Special Skills	3	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	4	4	9	6	-3
Instructional Facilitator	1	1	1	2	1
Librarian	1	1	-	-	-
Nutrition	7	3	9	1	-8
Other	3	3	8	8	-

School Level Funds					
General Fund	\$2,217,061	\$1,835,137	\$1,756,382	\$2,036,495	\$280,113
Title I	\$177,018	\$167,134	\$146,480	\$131,775	-\$14,705
IDEA, Part B	\$78,289	\$82,637	\$83,596	\$83,668	\$71
Other Special Revenue & Federal Funds	\$204,940	\$337,335	\$334,037	\$400,795	\$66,758
Total	\$2,677,310	\$2,422,244	\$2,320,497	\$2,652,734	\$332,237

Teacher Quality					
Teachers with TEM 3 or above (%)	91%	87%			
TEM 5	9%	7%			
TEM 4	45%	47%			
TEM 3	36%	33%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	2	4	N/A	N/A	N/A

Total SBB Allocation \$1,476,529

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$160,993
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,315,536
How has funding changed under SBB?		Last Year (1920)		\$1,564,863	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$1,476,529	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$160,993

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	265	\$893,050
Grade Weights				
Grade K	0.30	\$1,011	50	\$50,550
Grade 1	0.30	\$1,011	72	\$72,792
Grade 2	0.30	\$1,011	41	\$41,451
Grade 3	0.20	\$674	38	\$25,612
Grade 4	0.20	\$674	33	\$22,242
Grade 5	0.20	\$674	31	\$20,894
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	188	\$66,364
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	46	\$44,956
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	195	\$65,715
Incoming High Proficiency	0.10	\$337	11	\$3,707
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	10	\$8,250
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$133,405
SBB Allocations Total				\$160,993

2. SBB Transition Supplements \$1,315,536

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$608	5,549.16	\$(4,942)
% Change in Dollar per Pupil		Transition Policy Dollars
0.002568048		\$0
SBB Total Supplements TOTAL		\$1,315,536



Sea Isle Elementary School

5250 Sea Isle Road Memphis, TN 38117

Phone: (901) 416-2104 Fax: (901) 416-2109

Grade Level: PreK-5	School Type: Traditional	Square Footage: 79,703	Student Capacity: 468	FY2020-21 Utilization: 94%	FCI: 16
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	448	398	433	413	-20
Attendance Rate	95.7%	95.7%	95.4%	-	NA

Student Demographics

Economically Disadvantaged (%)	50%	44.8%	50.9%	-	-
Students with Disabilities (%)	18.5%	16.5%	16.5%	-	-
English Language Learners (%)	9%	9.4%	7.1%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	34	33	34	33	-1
Special Skills	4	3	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	13	13	15	15	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	3	5	1	-4
Other	3	4	5	5	-

School Level Funds

General Fund	\$3,840,803	\$3,767,273	\$3,444,561	\$3,596,246	\$151,684
Title I	\$158,197	\$174,453	\$154,423	\$139,440	-\$14,983
IDEA, Part B	\$121,518	\$123,790	\$140,860	\$136,168	-\$4,691
Other Special Revenue & Federal Funds	\$94,985	\$95,961	\$96,959	\$97,879	\$919
Total	\$4,215,504	\$4,161,479	\$3,836,805	\$3,969,734	\$132,928

Teacher Quality

Teachers with TEM 3 or above (%)	94%	100%			
TEM 5	33%	75%			
TEM 4	44%	23%			
TEM 3	17%	3%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	3	4	N/A	N/A	N/A

Total SBB Allocation \$2,053,561

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$100,107
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,953,454
How has funding changed under SBB?		Last Year (1920)		\$2,088,298	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,053,561	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$100,107

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	413	\$1,391,810
Grade Weights				
Grade K	0.30	\$1,011	72	\$72,792
Grade 1	0.30	\$1,011	66	\$66,726
Grade 2	0.30	\$1,011	76	\$76,836
Grade 3	0.20	\$674	65	\$43,810
Grade 4	0.20	\$674	74	\$49,876
Grade 5	0.20	\$674	60	\$40,440
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	185	\$65,305
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	33	\$32,251
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	217	\$73,129
Incoming High Proficiency	0.10	\$337	60	\$20,220
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	22	\$18,150
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$0
SBB Allocations Total				\$100,107

2. SBB Transition Supplements \$1,953,454

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$242	5,068.68	\$(4,826)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.019964485		\$0
SBB Total Supplements TOTAL		\$1,953,454



Shady Grove Elementary School

5360 Shady Grove Road Memphis, TN 38120
 Phone: (901) 416-2166 Fax: (901) 416-2168

Grade Level: PreK-5	School Type: Traditional	Square Footage: 48,401	Student Capacity: 268	FY2020-21 Utilization: 143%	FCI: 20
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	374	379	386	371	-15
Attendance Rate	94.5%	94.5%	95.6%	-	NA

Student Demographics

Economically Disadvantaged (%)	79.8%	55.9%	50%	-	-
Students with Disabilities (%)	8.5%	7.9%	7%	-	-
English Language Learners (%)	21.2%	20%	24.3%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	1	1	-
Classroom Teacher	26	24	21	21	-
Special Skills	7	3	3	3	-
Counselor	2	1	1	1	-
Educational Assistant	4	3	4	2	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	-	-1
Bilingual Cultural Mentor	0	1	1	1	-
Nutrition	7	3	6	1	-5
Other	2	2	2	3	1

School Level Funds

General Fund	\$2,699,874	\$2,514,804	\$2,434,164	\$2,340,499	-\$93,664
Title I	\$177,952	\$176,732	\$160,756	\$146,160	-\$14,596
IDEA, Part B	\$29,337	\$32,235	\$33,120	\$33,497	\$377
Total	\$2,907,164	\$2,723,772	\$2,628,040	\$2,520,156	-\$107,883

Teacher Quality

Teachers with TEM 3 or above (%)	100%	100%		
TEM 5	67%	28%		
TEM 4	27%	53%		
TEM 3	7%	19%		



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	1	N/A	N/A	N/A
TVAAS Numeracy	3	5	N/A	N/A	N/A

Total SBB Allocation \$1,801,470

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$47,322
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,754,149
			Last Year (1920)	\$1,742,745	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,801,470	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$47,322

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	371	\$1,250,270
Grade Weights				
Grade K	0.30	\$1,011	66	\$66,726
Grade 1	0.30	\$1,011	63	\$63,693
Grade 2	0.30	\$1,011	47	\$47,517
Grade 3	0.20	\$674	68	\$45,832
Grade 4	0.20	\$674	62	\$41,788
Grade 5	0.20	\$674	65	\$43,810
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	154	\$54,362
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	41	\$40,069
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	267	\$89,979
Incoming High Proficiency	0.10	\$337	15	\$5,055
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$0
SBB Allocations Total				\$47,322

2. SBB Transition Supplements \$1,754,149

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$128	4,735.72	\$(4,608)
% Change in Dollar per Pupil		Transition Policy Dollars
0.025891098		\$0
SBB Total Supplements TOTAL		\$1,754,149



Sharpe Elementary School

3431 Sharpe, Memphis, TN 38111

Phone: (901) 416-2166 Fax: (901) 416-5022

Grade Level: PreK-5	School Type: Traditional	Square Footage: 47,130	Student Capacity: 279	FY2020-21 Utilization: 126%	FCI: 40
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	268	264	289	286	-3
Attendance Rate	95.1%	95.1%	93.2%	-	NA

Student Demographics

Economically Disadvantaged (%)	75.6%	75%	72.3%	-	-
Students with Disabilities (%)	6.1%	4.8%	4%	-	-
English Language Learners (%)	21.6%	28.4%	36.1%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Classroom Teacher	29	28	24	23	-1
Special Skills	4	3	3	2	-1
Counselor	2	2	1	1	-
Educational Assistant	6	3	5	6	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	0	0	1	1	-
Nutrition	8	4	7	1	-6
Other	11	7	5	5	-

School Level Funds

General Fund	\$2,349,616	\$2,273,717	\$2,444,317	\$2,328,597	-\$115,720
Title I	\$144,464	\$79,665	\$169,914	\$154,350	-\$15,564
IDEA, Part B	\$0	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$265,281	\$305,321	\$337,899	\$359,963	\$22,063
Total	\$2,759,362	\$2,658,704	\$2,952,131	\$2,842,910	-\$109,220

Teacher Quality

Teachers with TEM 3 or above (%)	100%	100%		
TEM 5	50%	50%		
TEM 4	43%	45%		
TEM 3	7%	5%		



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	4	2	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation \$1,550,206

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$82,096
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,468,111
How has funding changed under SBB?		Last Year (1920)		\$1,650,352	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$1,550,206	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$82,096

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	286	\$963,820
Grade Weights				
Grade K	0.30	\$1,011	53	\$53,583
Grade 1	0.30	\$1,011	51	\$51,561
Grade 2	0.30	\$1,011	46	\$46,506
Grade 3	0.20	\$674	46	\$31,004
Grade 4	0.20	\$674	49	\$33,026
Grade 5	0.20	\$674	41	\$27,634
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	189	\$66,717
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	105	\$102,617
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	253	\$85,261
Incoming High Proficiency	0.10	\$337	0	\$-
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$53,581
SBB Allocations Total				\$82,096

2. SBB Transition Supplements \$1,468,111

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$287	5,632.60	\$(5,346)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.037691303		\$0
SBB Total Supplements TOTAL		\$1,468,111



Sheffield Elementary School

4290 Chuck, Memphis, TN 38118

Phone: (901) 416-2360 Fax: (901) 416-2371

Grade Level: PreK-5	School Type: Traditional	Square Footage: 47000	Student Capacity: 453	FY2020-21 Utilization: 131%	FCI: 22
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	612	437	536	488	-48
Attendance Rate	95.5%	95.5%	93.9%	-	NA

Student Demographics					
Economically Disadvantaged (%)	77.6%	68.6%	57.8%	-	-
Students with Disabilities (%)	4.3%	3.9%	4.9%	-	-
English Language Learners (%)	26.5%	34.4%	50.4%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	35	38	31	31	-
Special Skills	6	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	3	3	4	2	-2
Instructional Facilitator	2	1	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	10	5	10	2	-8
Other	11	7	6	5	-1

School Level Funds					
General Fund	\$3,741,479	\$3,538,087	\$3,424,869	\$3,146,941	-\$277,928
Title I	\$288,443	\$315,523	\$254,286	\$216,720	-\$37,566
School Improvement Grants (SIG)	\$0	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$134,596	\$226,968	\$318,066	\$328,805	\$10,738
Total	\$4,164,519	\$4,080,580	\$3,997,222	\$3,692,466	-\$304,756

Teacher Quality					
Teachers with TEM 3 or above (%)	83%	32%			
TEM 5	3%	0%			
TEM 4	33%	7%			
TEM 3	47%	25%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	1	N/A	N/A	N/A
TVAAS Numeracy	4	1	N/A	N/A	N/A

Total SBB Allocation \$2,422,715

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,422,715
How has funding changed under SBB?		Last Year (1920)		\$2,457,551	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,422,715	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	488	\$1,644,560
Grade Weights				
Grade K	0.30	\$1,011	102	\$103,122
Grade 1	0.30	\$1,011	93	\$94,023
Grade 2	0.30	\$1,011	89	\$89,979
Grade 3	0.20	\$674	74	\$49,876
Grade 4	0.20	\$674	71	\$47,854
Grade 5	0.20	\$674	59	\$39,766
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	257	\$90,721
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	116	\$113,367
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	378	\$127,386
Incoming High Proficiency	0.10	\$337	11	\$3,707
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,422,715

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,924.95	\$(4,925)
% Change in Dollar per Pupil		Transition Policy Dollars
0.007323546		\$0
SBB Total Supplements TOTAL		\$2,422,715



Shelby Oaks Elementary School

6053 Summer Avenue Memphis, TN 38134
 Phone: (901) 416-4305 Fax: (901) 416-4311

Grade Level: PreK-5	School Type: Traditional	Square Footage: 74,069	Student Capacity: 637	FY2020-21 Utilization: 136%	FCI: 11
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	902	825	824	739	-85
Attendance Rate	96.1%	96.1%	94.9%	-	NA

Student Demographics					
Economically Disadvantaged (%)	67.7%	64.9%	59.8%	-	-
Students with Disabilities (%)	9.7%	8.1%	9.2%	-	-
English Language Learners (%)	14.1%	12.4%	12.9%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	49	50	47	47	-
Special Skills	6	5	6	6	-
Counselor	1	1	2	2	-
Educational Assistant	8	8	9	12	3
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	9	5	11	2	-9
Other	3	3	5	4	-1

School Level Funds					
General Fund	\$4,968,745	\$5,107,874	\$4,850,305	\$4,567,762	-\$282,543
Title I	\$516,046	\$329,705	\$485,431	\$365,400	-\$120,031
IDEA, Part B	\$27,355	\$26,698	\$27,134	\$27,168	\$34
Other Special Revenue & Federal Funds	\$229,178	\$229,146	\$233,927	\$245,432	\$11,505
Total	\$5,741,326	\$5,693,425	\$5,596,799	\$5,205,763	-\$391,035

Teacher Quality					
Teachers with TEM 3 or above (%)	96%	88%			
TEM 5	40%	29%			
TEM 4	46%	35%			
TEM 3	11%	24%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	3	2	N/A	N/A	N/A
TVAAS Numeracy	3	2	N/A	N/A	N/A

Total SBB Allocation		\$3,553,322
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy	\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB	\$3,553,322
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	
	How has funding changed under SBB?	
	Changes to enrollment impact the budget BEFORE SBB applies	
	Estimated change to the budget due to Enrollment changes	\$-
	Estimated changes to the budget due to SBB transition	\$-

Detailed Breakdown

1. SBB Allocations					\$0
SBB Weights	Weight	Amount per Student	Enrollment	Total	
Base Weight					
All Students	1	\$3,370	739	\$2,490,430	
Grade Weights					
Grade K	0.30	\$1,011	128	\$129,408	
Grade 1	0.30	\$1,011	119	\$120,309	
Grade 2	0.30	\$1,011	127	\$128,397	
Grade 3	0.20	\$674	129	\$86,946	
Grade 4	0.20	\$674	117	\$78,858	
Grade 5	0.20	\$674	119	\$80,206	
Poverty Weight					
Poverty (Direct Certified)	0.10	\$353	383	\$135,199	
ELL Weight					
ELL Weight	0.03	\$88	84	\$7,392	
Mobility Weights					
Mobility	0.29	\$977	99	\$96,753	
Academic Performance Weights					
Incoming Low Proficiency	0.10	\$337	553	\$186,361	
Incoming High Proficiency	0.10	\$337	51	\$17,187	
Increments for Locked Students					
SWD Self-Contained	0.24	\$825	1	\$825	
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.					\$0
SBB Allocations Total				\$0	

2. SBB Transition Supplements		\$3,553,322
Staffing Supplement		
This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.		\$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,771.78	\$(4,772)
% Change in Dollar per Pupil		Transition Policy Dollars
0.007921918		\$0
SBB Total Supplements TOTAL		\$3,553,322



Sherwood Elementary School

1156 Robin Hood Lane Memphis, TN 38111
 Phone: (902) 416-4864 Fax: (901) 416-4869

Grade Level: PreK-5	School Type: Optional	Square Footage: 94,516	Student Capacity: 562	FY2020-21 Utilization: 116%	FCI: 15
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	696	530	554	506	-48
Attendance Rate	96%	96%	91.8%	-	NA

Student Demographics					
Economically Disadvantaged (%)	68.5%	76.6%	74.1%	-	-
Students with Disabilities (%)	7.7%	6.1%	7.3%	-	-
English Language Learners (%)	11%	10.2%	19.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	39	38	33	32	-1
Special Skills	7	6	7	5	-2
Counselor	1	1	1	1	-
Educational Assistant	8	9	7	6	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	12	6	12	4	-8
Other	4	4	7	7	-

School Level Funds					
General Fund	\$3,738,820	\$3,533,392	\$3,274,977	\$3,200,745	-\$74,232
Title I	\$380,534	\$288,893	\$318,498	\$284,025	-\$34,473
IDEA, Part B	\$61,573	\$51,300	\$54,647	\$24,305	-\$30,342
Other Special Revenue & Federal Funds	\$243,368	\$266,362	\$285,485	\$286,037	\$551
Total	\$4,424,296	\$4,139,948	\$3,933,609	\$3,795,112	-\$138,496

Teacher Quality					
Teachers with TEM 3 or above (%)	98%	96%			
TEM 5	38%	24%			
TEM 4	38%	45%			
TEM 3	21%	27%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation \$2,473,561

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,473,561
How has funding changed under SBB?		Last Year (1920)		\$2,516,560	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,473,561	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	506	\$1,705,220
Grade Weights				
Grade K	0.30	\$1,011	81	\$81,891
Grade 1	0.30	\$1,011	88	\$88,968
Grade 2	0.30	\$1,011	86	\$86,946
Grade 3	0.20	\$674	80	\$53,920
Grade 4	0.20	\$674	89	\$59,986
Grade 5	0.20	\$674	82	\$55,268
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	335	\$118,255
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	91	\$88,934
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	366	\$123,342
Incoming High Proficiency	0.10	\$337	22	\$7,414
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,473,561

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,830.24	\$(4,830)
% Change in Dollar per Pupil		Transition Policy Dollars
0.012051074		\$0
SBB Total Supplements TOTAL		\$2,473,561



South Park Elementary School

1736 Getwell Road Memphis, TN 38111
 Phone: (901) 416-5024 Fax: (901) 416-5025

Grade Level: PreK-5	School Type: Traditional	Square Footage: 77,075	Student Capacity: 438	FY2020-21 Utilization: 123%	FCI: 4
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	572	468	453	451	-2
Attendance Rate	95.2%	95.2%	92.9%	-	NA

Student Demographics					
Economically Disadvantaged (%)	78.4%	76.2%	66.4%	-	-
Students with Disabilities (%)	13.6%	9.2%	9.8%	-	-
English Language Learners (%)	34.2%	32.8%	40%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	44	49	35	35	-
Special Skills	4	3	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	14	15	18	17	-1
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	9	5	8	1	-7
Other	9	5	2	2	-

School Level Funds					
General Fund	\$3,911,314	\$3,821,147	\$3,283,728	\$3,206,206	-\$77,521
Title I	\$322,773	\$262,407	\$310,299	\$265,125	-\$45,174
IDEA, Part B	\$80,963	\$59,288	\$87,596	\$89,791	\$2,195
Other Special Revenue & Federal Funds	\$343,312	\$323,572	\$312,903	\$371,752	\$58,849
Total	\$4,658,364	\$4,466,415	\$3,994,528	\$3,932,876	-\$61,651

Teacher Quality					
Teachers with TEM 3 or above (%)	90%	81%			
TEM 5	21%	9%			
TEM 4	33%	32%			
TEM 3	36%	40%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation \$2,213,841

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,213,841
How has funding changed under SBB?		Last Year (1920)		\$2,100,069	
		Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$2,213,841	
			Total Difference	\$-	
		Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	451	\$1,519,870
Grade Weights				
Grade K	0.30	\$1,011	72	\$72,792
Grade 1	0.30	\$1,011	71	\$71,781
Grade 2	0.30	\$1,011	80	\$80,880
Grade 3	0.20	\$674	81	\$54,594
Grade 4	0.20	\$674	72	\$48,528
Grade 5	0.20	\$674	75	\$50,550
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	272	\$96,016
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	77	\$75,252
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	318	\$107,166
Incoming High Proficiency	0.10	\$337	25	\$8,425
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	20	\$16,500
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,213,841

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,872.55	\$(4,873)
% Change in Dollar per Pupil		Transition Policy Dollars
0.007426621		\$0
SBB Total Supplements TOTAL		\$2,213,841



Southwind Elementary School

8155 Meadowvale Drive, Memphis, TN 38125
 Phone: (901) 416-2805 Fax: (901) 416-2807

Grade Level: PreK-5	School Type: Traditional	Square Footage: 108,000	Student Capacity: 937	FY2020-21 Utilization: 78%	FCI: 15
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	716	623	616	623	7
Attendance Rate	95.6%	95.6%	95.7%	-	NA

Student Demographics

Economically Disadvantaged (%)	60.5%	49%	44.4%	-	-
Students with Disabilities (%)	8.8%	8.5%	10.2%	-	-
English Language Learners (%)	5.2%	4.7%	6.1%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	-	-	-
Classroom Teacher	48	45	42	42	-
Special Skills	7	5	4	4	-
Counselor	1	1	1	1	-
Educational Assistant	12	12	17	18	1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	10	6	8	2	-6
Other	3	4	5	4	-1

School Level Funds

General Fund	\$4,202,514	\$3,815,907	\$3,681,373	\$3,868,816	\$187,443
Title I	\$252,593	\$277,388	\$251,403	\$228,480	-\$22,923
IDEA, Part B	\$101,748	\$101,409	\$108,514	\$110,724	\$2,210
Other Special Revenue & Federal Funds	\$282,487	\$284,103	\$257,529	\$378,934	\$121,404
Total	\$4,839,343	\$4,478,808	\$4,298,821	\$4,586,954	\$288,133

Teacher Quality

Teachers with TEM 3 or above (%)	100%	100%		
TEM 5	37%	48%		
TEM 4	47%	35%		
TEM 3	16%	17%		



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	4	3	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation \$3,023,270

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$92,678
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,930,592
			Last Year (1920)	\$3,094,535	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$3,023,270	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$92,678

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	623	\$2,099,510
Grade Weights				
Grade K	0.30	\$1,011	104	\$105,144
Grade 1	0.30	\$1,011	97	\$98,067
Grade 2	0.30	\$1,011	110	\$111,210
Grade 3	0.20	\$674	104	\$70,096
Grade 4	0.20	\$674	113	\$76,162
Grade 5	0.20	\$674	95	\$64,030
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	232	\$81,896
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	72	\$70,366
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	357	\$120,309
Incoming High Proficiency	0.10	\$337	65	\$21,905
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	14	\$11,550
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$5,529
SBB Allocations Total				\$92,678

2. SBB Transition Supplements \$2,930,592

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$149	4,880.97	\$(4,732)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.005620042		\$0
SBB Total Supplements TOTAL		\$2,930,592



Springdale Elementary School

880 North Hollywood Memphis, TN 38108
 Phone: (901) 416-4883 Fax: (901) 416-9280

Grade Level: PreK-5	School Type: Optional	Square Footage: 58,986	Student Capacity: 279	FY2020-21 Utilization: 92%	FCI: 35
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	253	242	266	272	6
Attendance Rate	94.1%	94.1%	95%	-	NA

Student Demographics

Economically Disadvantaged (%)	78.8%	86.6%	86.2%	-	-
Students with Disabilities (%)	10.3%	7.2%	8.5%	-	-
English Language Learners (%)	1%	1.1%	1.2%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Classroom Teacher	20	19	17	17	-
Special Skills	4	3	4	4	-
Counselor	1	1	1	1	-
Educational Assistant	2	1	5	5	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	3	6	1	-5
Other	9	5	2	2	-

School Level Funds

General Fund	\$2,200,872	\$2,110,742	\$1,900,568	\$1,924,350	\$23,782
Title I	\$213,269	\$119,799	\$160,688	\$141,750	-\$18,938
Other Special Revenue & Federal Funds	\$189,101	\$210,100	\$249,360	\$270,843	\$21,482
Total	\$2,603,243	\$2,440,642	\$2,310,617	\$2,336,944	\$26,326

Teacher Quality

Teachers with TEM 3 or above (%)	95%	100%			
TEM 5	23%	58%			
TEM 4	55%	38%			
TEM 3	18%	4%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	5	4	N/A	N/A	N/A

Total SBB Allocation \$1,403,831

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$74,694
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,329,136
			Last Year (1920)	\$1,430,825	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,403,831	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$74,694

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	272	\$916,640
Grade Weights				
Grade K	0.30	\$1,011	43	\$43,473
Grade 1	0.30	\$1,011	42	\$42,462
Grade 2	0.30	\$1,011	56	\$56,616
Grade 3	0.20	\$674	45	\$30,330
Grade 4	0.20	\$674	53	\$35,722
Grade 5	0.20	\$674	33	\$22,242
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	217	\$76,601
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	56	\$54,729
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	143	\$48,191
Incoming High Proficiency	0.10	\$337	7	\$2,359
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	1	\$825
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$47,449
SBB Allocations Total				\$74,694

2. SBB Transition Supplements \$1,329,136

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$275	5,399.34	\$(5,125)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.045519875		\$0
SBB Total Supplements TOTAL		\$1,329,136



Treadwell Elementary School

3538 Given Ave. Memphis, TN 38122

Phone: (901) 416-6130 Fax: (901) 416-6132

Grade Level: K-5	School Type: Optional	Square Footage: 55,512	Student Capacity: 618	FY2020-21 Utilization: 104%	FCI: 36
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	703	691	774	770	-4
Attendance Rate	96.5%	96.5%	91.2%	-	NA

Student Demographics

Economically Disadvantaged (%)	79.3%	74.6%	64.1%	-	-
Students with Disabilities (%)	5.3%	5.3%	6.3%	-	-
English Language Learners (%)	22%	22.5%	33.8%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	2	-
Classroom Teacher	45	90	44	46	2
Special Skills	8	15	7	7	-
Counselor	1	2	2	2	-
Educational Assistant	7	6	8	9	1
Instructional Facilitator	2	3	2	2	-
Librarian	1	2	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Other	10	9	8	9	1

School Level Funds

General Fund	\$4,156,135	\$4,406,554	\$4,605,017	\$4,475,056	-\$129,961
Title I	\$333,021	\$320,283	\$382,296	\$339,150	-\$43,146
School Improvement Grants (SIG)	\$753,870	\$70,287	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$240,765	\$45,182	\$99,460	\$32,881	-\$66,579
Total	\$5,483,793	\$4,842,308	\$5,086,774	\$4,847,088	-\$239,686

Teacher Quality

Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	56%	28%			
TEM 4	33%	46%			
TEM 3	11%	26%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	2	N/A	N/A	N/A

Total SBB Allocation \$3,763,856

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,763,856
How has funding changed under SBB?		Last Year (1920)		\$3,459,659	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$3,763,856	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	770	\$2,594,900
Grade Weights				
Grade K	0.30	\$1,011	137	\$138,507
Grade 1	0.30	\$1,011	137	\$138,507
Grade 2	0.30	\$1,011	115	\$116,265
Grade 3	0.20	\$674	120	\$80,880
Grade 4	0.20	\$674	120	\$80,880
Grade 5	0.20	\$674	141	\$95,034
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	445	\$157,085
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	119	\$116,299
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	678	\$228,486
Incoming High Proficiency	0.10	\$337	16	\$5,392
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0

SBB Allocations Total \$0

2. SBB Transition Supplements \$3,763,856

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,859.07	\$(4,859)
% Change in Dollar per Pupil		Transition Policy Dollars
0.005979051		\$0
SBB Total Supplements TOTAL		\$3,763,856



Vollentine Elementary School

1682 Vollintine, Memphis, TN 38107

Phone: (901) 416-4632 Fax: (901) 416-3603

Grade Level: PreK-5	School Type: Optional	Square Footage: 75,100	Student Capacity: 514	FY2020-21 Utilization: 45%	FCI: 14
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	284	278	268	261	-7
Attendance Rate	96.3%	96.3%	94.8%	-	NA

Student Demographics

Economically Disadvantaged (%)	71.7%	84.4%	81.4%	-	-
Students with Disabilities (%)	18.5%	20.2%	22.4%	-	-
English Language Learners (%)	0.9%	1.2%	1.7%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	1	1	-
Classroom Teacher	16	20	22	21	-1
Special Skills	4	2	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	5	10	14	13	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	-	-1
Nutrition	6	3	7	1	-6
Other	2	2	4	3	-1

School Level Funds

General Fund	\$2,721,635	\$2,658,177	\$2,376,198	\$2,405,463	\$29,265
Title I	\$186,208	\$181,127	\$192,247	\$170,625	-\$21,622
IDEA, Part B	\$311,744	\$291,384	\$307,649	\$292,136	-\$15,512
Other Special Revenue & Federal Funds	\$112,706	\$29,870	\$114,915	\$48,312	-\$66,603
Total	\$3,332,295	\$3,160,559	\$2,991,011	\$2,916,537	-\$74,473

Teacher Quality

Teachers with TEM 3 or above (%)	94%	100%		
TEM 5	28%	44%		
TEM 4	33%	47%		
TEM 3	33%	9%		



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	3	5	N/A	N/A	N/A

Total SBB Allocation \$1,434,859

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$93,469
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,341,390
			Last Year (1920)	\$1,578,766	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,434,859	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$93,469

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	261	\$879,570
Grade Weights				
Grade K	0.30	\$1,011	38	\$38,418
Grade 1	0.30	\$1,011	36	\$36,396
Grade 2	0.30	\$1,011	50	\$50,550
Grade 3	0.20	\$674	59	\$39,766
Grade 4	0.20	\$674	36	\$24,264
Grade 5	0.20	\$674	42	\$28,308
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	187	\$66,011
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	45	\$43,979
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	210	\$70,770
Incoming High Proficiency	0.10	\$337	2	\$674
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	42	\$34,650
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$93,469

2. SBB Transition Supplements \$1,341,390

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$358	5,980.17	\$(5,622)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.099306366		\$0
SBB Total Supplements TOTAL		\$1,341,390



Wells Station Elementary School

1610 Wells Station Road Memphis, TN 38108
 Phone: (901) 416-2172 Fax: (901) 416-2175

Grade Level: PreK-5	School Type: Traditional	Square Footage: 100,258	Student Capacity: 747	FY2020-21 Utilization: 96%	FCI: 12
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	731	734	710	662	-48
Attendance Rate	95.2%	95.2%	94.8%	-	NA

Student Demographics					
Economically Disadvantaged (%)	71.2%	61.2%	53.9%	-	-
Students with Disabilities (%)	7.3%	6.9%	6.9%	-	-
English Language Learners (%)	44.9%	45.4%	53.9%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	51	56	53	52	-1
Special Skills	4	3	5	4	-1
Counselor	1	1	2	2	-
Educational Assistant	8	10	10	10	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	8	5	10	1	-9
Other	12	7	7	7	-

School Level Funds					
General Fund	\$5,155,260	\$5,312,785	\$4,967,078	\$4,865,577	-\$101,501
Title I	\$436,649	\$395,977	\$349,199	\$313,320	-\$35,879
IDEA, Part B	\$118,373	\$107,562	\$119,975	\$126,196	\$6,221
Other Special Revenue & Federal Funds	\$286,574	\$393,036	\$340,285	\$407,351	\$67,066
Total	\$5,996,858	\$6,209,363	\$5,776,539	\$5,712,445	-\$64,093

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	59%	42%			
TEM 4	37%	53%			
TEM 3	4%	5%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	3	4	N/A	N/A	N/A
TVAAS Numeracy	5	2	N/A	N/A	N/A

Total SBB Allocation \$3,192,730

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$7,191
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,185,539
			Last Year (1920)	\$3,264,250	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$3,192,730	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$7,191

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	662	\$2,230,940
Grade Weights				
Grade K	0.30	\$1,011	102	\$103,122
Grade 1	0.30	\$1,011	100	\$101,100
Grade 2	0.30	\$1,011	101	\$102,111
Grade 3	0.20	\$674	126	\$84,924
Grade 4	0.20	\$674	96	\$64,704
Grade 5	0.20	\$674	137	\$92,338
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	338	\$119,314
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	87	\$85,025
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	442	\$148,954
Incoming High Proficiency	0.10	\$337	60	\$20,220
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	8	\$6,600
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$7,191

2. SBB Transition Supplements \$3,185,539

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$11	4,864.75	\$(4,854)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.008612781		\$0
SBB Total Supplements TOTAL		\$3,185,539



Westside Elementary School

3347 Dawn Drive Memphis, TN 38127

Phone: (901) 416-3725 Fax: (901) 416-3729

Grade Level: PreK-5	School Type: Traditional	Square Footage: 49,474	Student Capacity: 423	FY2020-21 Utilization: 73%	FCI: 17
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	312	309	337	330	-7
Attendance Rate	94.1%	94.1%	96.3%	-	NA

Student Demographics					
Economically Disadvantaged (%)	86.4%	88.3%	86.7%	-	-
Students with Disabilities (%)	8%	6%	9.9%	-	-
English Language Learners (%)	1.8%	2.4%	2.5%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	22	21	19	18	-1
Special Skills	3	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	2	1	4	4	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	3	4	1	-3
Other	2	2	2	3	1

School Level Funds					
General Fund	\$2,053,379	\$2,368,703	\$2,104,523	\$2,150,007	\$45,484
Title I	\$177,648	\$166,829	\$194,108	\$175,875	-\$18,233
Other Special Revenue & Federal Funds	\$79,096	\$2,400	\$55,965	\$0	-\$55,965
Total	\$2,310,124	\$2,537,933	\$2,354,597	\$2,325,882	-\$28,714

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	62%	39%			
TEM 4	33%	43%			
TEM 3	5%	17%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation \$1,634,191

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,634,191
			Last Year (1920)	\$1,594,099	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,634,191	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	330	\$1,112,100
Grade Weights				
Grade K	0.30	\$1,011	51	\$51,561
Grade 1	0.30	\$1,011	48	\$48,528
Grade 2	0.30	\$1,011	40	\$40,440
Grade 3	0.20	\$674	66	\$44,484
Grade 4	0.20	\$674	69	\$46,506
Grade 5	0.20	\$674	56	\$37,744
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	276	\$97,428
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	72	\$70,366
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	232	\$78,184
Incoming High Proficiency	0.10	\$337	24	\$8,088
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$1,634,191

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	5,060.63	\$(5,061)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.022336573		\$0
SBB Total Supplements TOTAL		\$1,634,191



White Station Elementary School

4840 Chickasaw Road Memphis, TN 38117

Phone: (901) 416-8900 Fax: (901) 416-8911

Grade Level: PreK-5	School Type: Traditional	Square Footage: 76,420	Student Capacity: 562	FY2020-21 Utilization: 113%	FCI: 10
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	626	617	646	608	-38
Attendance Rate	96.1%	96.1%	97.8%	-	NA

Student Demographics					
Economically Disadvantaged (%)	50.4%	35.9%	31.8%	-	-
Students with Disabilities (%)	14.4%	13.4%	13.6%	-	-
English Language Learners (%)	7.9%	8.4%	10.6%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	46	43	45	46	1
Special Skills	6	4	4	4	-
Counselor	1	1	2	2	-
Educational Assistant	11	10	10	11	1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	9	4	6	1	-5
Other	2	2	5	5	-

School Level Funds					
General Fund	\$4,204,627	\$4,275,135	\$4,343,104	\$4,359,758	\$16,654
Title I	\$169,946	\$195,698	\$156,766	\$141,120	-\$15,646
IDEA, Part B	\$165,499	\$142,038	\$145,328	\$125,970	-\$19,357
Other Special Revenue & Federal Funds	\$0	\$45,454	\$140,075	\$244,823	\$104,748
Total	\$4,540,073	\$4,658,326	\$4,785,275	\$4,871,673	\$86,398

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	53%	39%			
TEM 4	36%	50%			
TEM 3	11%	11%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	5	2	N/A	N/A	N/A

Total SBB Allocation \$2,986,738

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$187,626
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,799,112
			Last Year (1920)	\$3,003,112	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$2,986,738	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$187,626

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	608	\$2,048,960
Grade Weights				
Grade K	0.30	\$1,011	117	\$118,287
Grade 1	0.30	\$1,011	100	\$101,100
Grade 2	0.30	\$1,011	101	\$102,111
Grade 3	0.20	\$674	89	\$59,986
Grade 4	0.20	\$674	101	\$68,074
Grade 5	0.20	\$674	100	\$67,400
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	170	\$60,010
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	23	\$22,478
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	249	\$83,913
Incoming High Proficiency	0.10	\$337	143	\$48,191
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	21	\$17,325
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$0
SBB Allocations Total				\$187,626

2. SBB Transition Supplements \$2,799,112

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$309	4,963.82	\$(4,655)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.009545144		\$0
SBB Total Supplements TOTAL		\$2,799,112



Whitehaven Elementary STEM School

4783 Elvis Presley Blvd. Memphis, TN 38116
 Phone: (901) 416-7431 Fax: (901) 416-9358

Grade Level: PreK-5	School Type: Optional	Square Footage: 49,885	Student Capacity: 433	FY2020-21 Utilization: 106%	FCI: 33
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	402	459	418	400	-18
Attendance Rate	94.4%	94.4%	94.1%	-	NA

Student Demographics					
Economically Disadvantaged (%)	69.1%	70.3%	66.9%	-	-
Students with Disabilities (%)	3.4%	5.8%	8.6%	-	-
English Language Learners (%)	2.8%	3.2%	2.6%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	22	28	24	23	-1
Special Skills	6	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	3	3	5	6	1
Instructional Facilitator	1	1	3	3	-
Librarian	1	1	-	-	-
Nutrition	7	3	7	1	-6
Other	3	2	2	2	-

School Level Funds					
General Fund	\$2,812,268	\$2,930,073	\$2,430,186	\$2,380,077	-\$50,109
Title I	\$229,776	\$283,529	\$246,221	\$218,925	-\$27,296
IDEA, Part B	\$0	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$221,705	\$109,553	\$203,672	\$106,531	-\$97,140
Total	\$3,263,751	\$3,323,155	\$2,880,080	\$2,705,534	-\$174,546

Teacher Quality					
Teachers with TEM 3 or above (%)	92%	97%			
TEM 5	24%	10%			
TEM 4	32%	53%			
TEM 3	36%	33%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	3	3	N/A	N/A	N/A
TVAAS Numeracy	5	1	N/A	N/A	N/A

Total SBB Allocation \$1,927,309

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,927,309
How has funding changed under SBB?		Last Year (1920)		\$1,923,389	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$1,927,309	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	400	\$1,348,000
Grade Weights				
Grade K	0.30	\$1,011	60	\$60,660
Grade 1	0.30	\$1,011	65	\$65,715
Grade 2	0.30	\$1,011	52	\$52,572
Grade 3	0.20	\$674	79	\$53,246
Grade 4	0.20	\$674	76	\$51,224
Grade 5	0.20	\$674	68	\$45,832
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	230	\$81,190
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	70	\$68,411
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	283	\$95,371
Incoming High Proficiency	0.10	\$337	28	\$9,436
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$1,927,309

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,869.33	\$(4,869)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.009248658		\$0
SBB Total Supplements TOTAL		\$1,927,309



William H Brewster Elementary School

2605 Sam Cooper Blvd. 38112

Phone: (901) 416-7150 Fax: (901) 416-7151

Grade Level: PreK-5	School Type: Optional	Square Footage: 95,220	Student Capacity: 528	FY2020-21 Utilization: 77%	FCI: 1
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	406	430	451	420	-31
Attendance Rate	95.9%	95.9%	97.9%	-	NA

Student Demographics					
Economically Disadvantaged (%)	89.3%	72.4%	72.5%	-	-
Students with Disabilities (%)	14.8%	12.8%	14.2%	-	-
English Language Learners (%)	13.5%	15.7%	20.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	29	34	28	29	1
Special Skills	4	3	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	6	8	9	9	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	8	4	10	2	-8
Other	12	6	4	4	-

School Level Funds					
General Fund	\$2,856,930	\$3,060,936	\$2,867,029	\$2,933,185	\$66,156
Title I	\$248,417	\$218,887	\$250,919	\$227,325	-\$23,594
IDEA, Part B	\$87,686	\$86,156	\$87,964	\$88,060	\$95
Other Special Revenue & Federal Funds	\$356,304	\$67,324	\$36,120	\$32,881	-\$3,239
Total	\$3,549,338	\$3,433,304	\$3,242,034	\$3,281,452	\$39,418

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	48%	49%			
TEM 4	42%	41%			
TEM 3	10%	10%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$2,073,598

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,073,598
How has funding changed under SBB?		Last Year (1920)		\$1,982,603	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,073,598	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	420	\$1,415,400
Grade Weights				
Grade K	0.30	\$1,011	85	\$85,935
Grade 1	0.30	\$1,011	73	\$73,803
Grade 2	0.30	\$1,011	68	\$68,748
Grade 3	0.20	\$674	60	\$40,440
Grade 4	0.20	\$674	69	\$46,506
Grade 5	0.20	\$674	65	\$43,810
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	287	\$101,311
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	66	\$64,502
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	324	\$109,188
Incoming High Proficiency	0.10	\$337	14	\$4,718
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	19	\$15,675
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,073,598

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,871.26	\$(4,871)
% Change in Dollar per Pupil		Transition Policy Dollars
0.013523843		\$0
SBB Total Supplements TOTAL		\$2,073,598



Willow Oaks Elementary School

4417 Willow Rd., Memphis, TN 38117

Phone: (901) 416-2196 Fax: (901) 416-2198

Grade Level: K-5	School Type: Optional	Square Footage: 71,759	Student Capacity: 547	FY2020-21 Utilization: 121%	FCI: 3
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	676	738	688	649	-39
Attendance Rate	95.7%	95.7%	94.1%	-	NA

Student Demographics					
Economically Disadvantaged (%)	81%	70.2%	67.2%	-	-
Students with Disabilities (%)	5.8%	6.8%	7.7%	-	-
English Language Learners (%)	24.4%	26.3%	31.1%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	43	43	42	42	-
Special Skills	6	5	5	5	-
Counselor	1	1	2	2	-
Educational Assistant	4	4	6	6	-
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	3	8	1	-7
Other	11	5	3	3	-

School Level Funds					
General Fund	\$3,855,148	\$4,137,166	\$3,806,985	\$3,601,355	-\$205,629
Title I	\$322,736	\$344,048	\$390,223	\$353,325	-\$36,898
IDEA, Part B	\$12,524	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$133,603	\$123,019	\$256,734	\$232,433	-\$24,300
Total	\$4,324,013	\$4,604,234	\$4,453,943	\$4,187,113	-\$266,829

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	95%			
TEM 5	44%	52%			
TEM 4	35%	36%			
TEM 3	21%	7%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$3,111,489

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,111,489
			Last Year (1920)	\$3,060,440	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$3,111,489	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	649	\$2,187,130
Grade Weights				
Grade K	0.30	\$1,011	90	\$90,990
Grade 1	0.30	\$1,011	92	\$93,012
Grade 2	0.30	\$1,011	90	\$90,990
Grade 3	0.20	\$674	126	\$84,924
Grade 4	0.20	\$674	126	\$84,924
Grade 5	0.20	\$674	125	\$84,250
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	398	\$140,494
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	64	\$62,547
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	494	\$166,478
Incoming High Proficiency	0.10	\$337	34	\$11,458
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	3	\$2,475
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$3,111,489

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,781.93	\$(4,782)
% Change in Dollar per Pupil		Transition Policy Dollars
0.002272489		\$0
SBB Total Supplements TOTAL		\$3,111,489



Winchester Elementary School

3587 Boeingshire, Memphis, TN 38116
 Phone: (901) 416-3152 Fax: (901) 416-3154

Grade Level: PreK-5	School Type: Traditional	Square Footage: 82,664	Student Capacity: 462	FY2020-21 Utilization: 143%	FCI: 6
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	537	599	544	549	5
Attendance Rate	95%	95%	89%	-	NA

Student Demographics

Economically Disadvantaged (%)	78.1%	83.3%	85.6%	-	-
Students with Disabilities (%)	6.7%	4.8%	7.8%	-	-
English Language Learners (%)	9.7%	7%	5.1%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	36	40	30	33	3
Special Skills	4	5	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	5	6	10	8	-2
Instructional Facilitator	1	1	2	1	-1
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	2	2	1	1	-
Nutrition	6	4	8	1	-7
Other	9	3	6	5	-1

School Level Funds

General Fund	\$3,264,443	\$3,668,098	\$3,313,452	\$3,544,708	\$231,255
Title I	\$279,558	\$330,314	\$330,742	\$299,775	-\$30,967
Other Special Revenue & Federal Funds	\$250,157	\$244,682	\$366,947	\$343,562	-\$23,385
Total	\$3,794,160	\$4,243,095	\$4,011,142	\$4,188,045	\$176,903

Teacher Quality

Teachers with TEM 3 or above (%)	89%	90%	
Teachers with TEM 3 or above (%)	97%	95%	
TEM 5	32%	45%	
TEM 4	55%	41%	
TEM 3	10%	9%	



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation \$2,750,899

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,750,899
How has funding changed under SBB?		Last Year (1920)		\$2,627,945	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,750,899	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	549	\$1,850,130
Grade Weights				
Grade K	0.30	\$1,011	86	\$86,946
Grade 1	0.30	\$1,011	85	\$85,935
Grade 2	0.30	\$1,011	91	\$92,001
Grade 3	0.20	\$674	96	\$64,704
Grade 4	0.20	\$674	105	\$70,770
Grade 5	0.20	\$674	86	\$57,964
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	417	\$147,201
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	153	\$149,527
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	424	\$142,888
Incoming High Proficiency	0.10	\$337	20	\$6,740
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,750,899

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,996.09	\$(4,996)
% Change in Dollar per Pupil		Transition Policy Dollars
0.003298273		\$0
SBB Total Supplements TOTAL		\$2,750,899



Winridge Elementary School

3500 Ridgeway Road Memphis, TN 38115
 Phone: (901) 416-6618 Fax: (901) 416-4467

Grade Level: K-5	School Type: Traditional	Square Footage: 84,214	Student Capacity: 638	FY2020-21 Utilization: 81%	FCI: 3
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	465	468	476	461	-15
Attendance Rate	96%	96%	95%	-	NA

Student Demographics					
Economically Disadvantaged (%)	85.1%	77.1%	73.5%	-	-
Students with Disabilities (%)	11.8%	12.9%	13.1%	-	-
English Language Learners (%)	11.8%	9.2%	8.4%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	0	1	1	1	-
Classroom Teacher	33	35	27	30	3
Special Skills	4	3	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	6	12	10	10	-
Instructional Facilitator	1	1	3	3	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	4	7	1	-6
Other	12	6	3	3	-

School Level Funds

General Fund	\$3,193,130	\$3,282,661	\$3,079,076	\$3,093,434	\$14,358
Title I	\$261,582	\$223,445	\$305,505	\$264,600	-\$40,905
IDEA, Part B	\$93,392	\$100,273	\$102,891	\$150,888	\$47,997
Other Special Revenue & Federal Funds	\$94,866	\$88,077	\$70,249	\$77,562	\$7,313
Total	\$3,642,971	\$3,694,457	\$3,557,722	\$3,586,484	\$28,762

Teacher Quality

Teachers with TEM 3 or above (%)	100%	97%		
TEM 5	49%	43%		
TEM 4	37%	41%		
TEM 3	14%	14%		



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	2	N/A	N/A	N/A
TVAAS Numeracy	4	5	N/A	N/A	N/A

Total SBB Allocation		\$2,308,586
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy	\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB	\$2,308,586
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	
	How has funding changed under SBB?	
	Changes to enrollment impact the budget BEFORE SBB applies	
	Estimated change to the budget due to Enrollment changes	\$-
	Estimated changes to the budget due to SBB transition	\$-

Detailed Breakdown

1. SBB Allocations					\$0
SBB Weights	Weight	Amount per Student	Enrollment	Total	
Base Weight					
All Students	1	\$3,370	461	\$1,553,570	
Grade Weights					
Grade K	0.30	\$1,011	90	\$90,990	
Grade 1	0.30	\$1,011	89	\$89,979	
Grade 2	0.30	\$1,011	79	\$79,869	
Grade 3	0.20	\$674	73	\$49,202	
Grade 4	0.20	\$674	66	\$44,484	
Grade 5	0.20	\$674	64	\$43,136	
Poverty Weight					
Poverty (Direct Certified)	0.10	\$353	288	\$101,664	
ELL Weight					
ELL Weight	0.03	\$88	84	\$7,392	
Mobility Weights					
Mobility	0.29	\$977	106	\$103,594	
Academic Performance Weights					
Incoming Low Proficiency	0.10	\$337	344	\$115,928	
Incoming High Proficiency	0.10	\$337	34	\$11,458	
Increments for Locked Students					
SWD Self-Contained	0.24	\$825	30	\$24,750	
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.					\$0
SBB Allocations Total				\$0	

2. SBB Transition Supplements		\$2,308,586
Staffing Supplement		
This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.		\$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,942.88	\$(4,943)
% Change in Dollar per Pupil		Transition Policy Dollars
0.013058568		\$0
SBB Total Supplements TOTAL		\$2,308,586



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MIDDLE SCHOOLS DATA





A. Maceo Walker Middle School

1900 East Raines Rd., Memphis, TN 38116
 Phone: (901) 416-1030 Fax: (901) 416-1075

Grade Level: 6-8	School Type: Empowerment	Square Footage: 136,253	Student Capacity: 878	FY2020-21 Utilization: 75%	FCI: 5
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	663	716	796	806	10
Attendance Rate	92.1%	92.1%	91.4%	-	NA

Student Demographics					
Economically Disadvantaged (%)	86.6%	79.5%	78.2%	-	-
Students with Disabilities (%)	18.9%	15.5%	14.2%	-	-
English Language Learners (%)	3.7%	2.9%	2.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	3	3	-
Classroom Teacher	40	39	42	42	-
Counselor	2	2	3	3	-
Educational Assistant	10	8	18	18	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	4	7	1	-6
Other	5	4	10	10	-

School Level Funds					
General Fund	\$3,624,358	\$4,003,792	\$4,089,834	\$4,174,850	\$85,015
Title I	\$346,500	\$328,722	\$519,545	\$433,650	-\$85,895
IDEA, Part B	\$196,216	\$214,377	\$268,440	\$267,527	-\$912
School Improvement Grants (SIG)	\$0	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$29,997	\$0	\$0	\$0	\$0
Total	\$4,197,072	\$4,546,892	\$4,877,820	\$4,876,027	-\$1,792

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	98%			
TEM 5	21%	51%			
TEM 4	38%	37%			
TEM 3	41%	10%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	4	N/A	N/A	N/A
TVAAS Numeracy	2	5	N/A	N/A	N/A

Total SBB Allocation \$3,335,849

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,335,849
			Last Year (1920)	\$3,364,814	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$3,335,849	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	806	\$2,716,220
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	581	\$205,093
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	173	\$169,073
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	624	\$210,288
Incoming High Proficiency	0.10	\$337	17	\$5,729
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	44	\$36,300
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$3,335,849

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,123.54	\$(4,124)
% Change in Dollar per Pupil		Transition Policy Dollars
0.003691751		\$0
SBB Total Supplements TOTAL		\$3,335,849



American Way Middle School

3805 American Way, Memphis, TN 38118

Phone: (901) 416-1250 Fax: (901) 416-1251

Grade Level: 6-8	School Type: Traditional	Square Footage: 140,970	Student Capacity: 878	FY2020-21 Utilization: 79%	FCI: 5
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	705	701	705	697	-8
Attendance Rate	93.2%	93.2%	95.5%	-	NA

Student Demographics					
Economically Disadvantaged (%)	89.6%	76.8%	75.7%	-	-
Students with Disabilities (%)	14.8%	12.6%	13.9%	-	-
English Language Learners (%)	15.1%	15%	19.5%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	40	42	43	43	-
Counselor	1	1	2	2	-
Educational Assistant	4	4	8	6	-2
Instructional Facilitator	2	2	4	4	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	2	2	-
Nutrition	8	4	8	1	-7
Other	5	6	5	6	1

School Level Funds					
General Fund	\$4,049,655	\$3,895,343	\$3,905,117	\$4,114,379	\$209,261
Title I	\$386,277	\$408,350	\$430,593	\$390,600	-\$39,993
IDEA, Part B	\$121,766	\$94,980	\$106,084	\$105,553	-\$531
School Improvement Grants (SIG)	\$0	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$48,856	\$87,396	\$96,306	\$142,246	\$45,939
Total	\$4,606,556	\$4,486,070	\$4,538,101	\$4,752,778	\$214,676

Teacher Quality					
Teachers with TEM 3 or above (%)	76%	84%			
TEM 5	6%	5%			
TEM 4	39%	25%			
TEM 3	30%	55%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$2,983,099

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,983,099
How has funding changed under SBB?		Last Year (1920)		\$2,876,096	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,983,099	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	697	\$2,348,890
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	478	\$168,734
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	235	\$229,666
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	557	\$187,709
Incoming High Proficiency	0.10	\$337	15	\$5,055
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	45	\$37,125
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,983,099

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,254.57	\$(4,255)
% Change in Dollar per Pupil		Transition Policy Dollars
0.005521439		\$0
SBB Total Supplements TOTAL		\$2,983,099



Barret's Chapel K-8 School

10280 Godwin Rd., Memphis, TN 38002
 Phone: (901) 416-0325 Fax: (901) 829-2343

Grade Level: K-8	School Type: Traditional	Square Footage: 87,165	Student Capacity: 640	FY2020-21 Utilization: 98%	FCI: 6
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	565	457	403	380	-23
Attendance Rate	95.6%	95.6%	96.5%	-	NA

Student Demographics					
Economically Disadvantaged (%)	49.4%	42.9%	51.2%	-	-
Students with Disabilities (%)	13.4%	12%	13.3%	-	-
English Language Learners (%)	2.4%	2.5%	1.9%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	1	1	-
Classroom Teacher	42	40	33	32	-1
Special Skills	4	3	3	2	-1
Counselor	2	2	2	2	-
Educational Assistant	6	6	9	9	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	3	5	1	-4
Other	5	4	4	4	-

School Level Funds					
General Fund	\$3,717,026	\$3,513,697	\$3,315,699	\$3,409,856	\$94,157
Title I	\$160,792	\$187,012	\$166,446	\$151,200	-\$15,246
IDEA, Part B	\$75,229	\$75,137	\$76,972	\$64,658	-\$12,313
Total	\$3,953,048	\$3,775,847	\$3,559,118	\$3,625,715	\$66,597

Teacher Quality					
Teachers with TEM 3 or above (%)	98%	97%			
TEM 5	57%	28%			
TEM 4	34%	59%			
TEM 3	7%	10%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$2,419,247

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$781,449
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,637,799
			Last Year (1920)	\$2,487,777	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$2,419,247	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$781,449

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	380	\$1,280,600
Grade Weights				
Grade K	0.30	\$1,011	34	\$34,374
Grade 1	0.30	\$1,011	32	\$32,352
Grade 2	0.30	\$1,011	26	\$26,286
Grade 3	0.20	\$674	28	\$18,872
Grade 4	0.20	\$674	26	\$17,524
Grade 5	0.20	\$674	38	\$25,612
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	163	\$57,539
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	42	\$41,047
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	263	\$88,631
Incoming High Proficiency	0.10	\$337	26	\$8,762
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	11	\$9,075
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$0
SBB Allocations Total				\$781,449

2. SBB Transition Supplements \$1,637,799

Staffing Supplement				
This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.				\$0

	Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
	\$2,056	6,778.68	\$(4,722)
		% Change in Dollar per Pupil	Transition Policy Dollars
		-0.059825058	\$0
SBB Total Supplements TOTAL			\$1,637,799



Bellevue Middle School

575 S. Bellevue, Memphis, TN 38104
 Phone: (901) 416-4488 Fax: (901) 416-4490

Grade Level: 6-8	School Type: Optional	Square Footage: 93,972	Student Capacity: 543	FY2020-21 Utilization: 96%	FCI: 7
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	578	560	598	601	3
Attendance Rate	97%	97%	97.8%	-	NA

Student Demographics					
Economically Disadvantaged (%)	65.5%	43.6%	54.1%	-	-
Students with Disabilities (%)	2.3%	2.5%	4%	-	-
English Language Learners (%)	1.8%	1.4%	1.9%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	25	26	30	30	-
Special Skills	3	3	2	2	-
Counselor	1	1	2	2	-
Educational Assistant	4	2	2	3	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	4	8	1	-7
Other	3	4	4	4	-

School Level Funds					
General Fund	\$3,358,578	\$3,253,680	\$3,136,578	\$3,197,440	\$60,862
Title I	\$194,549	\$173,884	\$235,377	\$201,600	-\$33,777
Total	\$3,553,128	\$3,427,565	\$3,371,955	\$3,399,040	\$27,084

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	97%			
TEM 5	19%	9%			
TEM 4	74%	63%			
TEM 3	7%	26%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$2,360,729

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$54,336
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,306,393
			Last Year (1920)	\$2,282,428	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$2,360,729	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$54,336

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	601	\$2,025,370
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	287	\$101,311
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	48	\$46,910
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	378	\$127,386
Incoming High Proficiency	0.10	\$337	27	\$9,099
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$54,336

2. SBB Transition Supplements \$2,306,393

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$90	3,888.29	\$(3,798)
% Change in Dollar per Pupil		Transition Policy Dollars
0.010716725		\$0
SBB Total Supplements TOTAL		\$2,306,393



Chickasaw Middle School

4060 Westmont, Memphis, TN 38109

Phone: (901) 416-8134 Fax: (901) 416-8139

Grade Level: 7-8	School Type: iZone	Square Footage: 138,044	Student Capacity: 623	FY2020-21 Utilization: 47%	FCI: 7
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	289	368	361	361	-
Attendance Rate	91.3%	91.3%	84.8%	-	NA

Student Demographics

Economically Disadvantaged (%)	89%	84.9%	84%	-	-
Students with Disabilities (%)	21.7%	13.4%	15.1%	-	-
English Language Learners (%)	0.3%	0.3%	0.3%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	21	19	21	20	-1
Counselor	1	1	1	1	-
Educational Assistant	3	1	6	6	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Nutrition	5	3	4	1	-3
Other	4	4	4	4	-

School Level Funds

General Fund	\$2,164,576	\$1,915,981	\$1,949,136	\$1,946,415	-\$2,720
Title I	\$173,547	\$171,430	\$211,526	\$192,150	-\$19,376
IDEA, Part B	\$49,890	\$41,755	\$49,516	\$49,087	-\$428
Other Special Revenue & Federal Funds	\$57,393	\$35,594	\$2,546	\$0	-\$2,546
Total	\$2,445,408	\$2,164,761	\$2,212,725	\$2,187,653	-\$25,072

Teacher Quality

Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	5%	71%			
TEM 4	50%	29%			
TEM 3	45%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	3	4	N/A	N/A	N/A
TVAAS Numeracy	3	5	N/A	N/A	N/A

Total SBB Allocation \$1,593,737

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,593,737
			Last Year (1920)	\$1,572,829	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,593,737	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	361	\$1,216,570
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	275	\$97,075
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	183	\$178,846
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	270	\$90,990
Incoming High Proficiency	0.10	\$337	13	\$4,381
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	10	\$8,250
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$1,593,737

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,405.68	\$(4,406)
% Change in Dollar per Pupil		Transition Policy Dollars
0.000956264		\$0
SBB Total Supplements TOTAL		\$1,593,737



Colonial Middle School

1370 Colonial Rd., Memphis, TN 38117
 Phone: (901) 416-8980 Fax: (901) 416-8996

Grade Level: 6-8	School Type: Optional	Square Footage: 153,438	Student Capacity: 1037	FY2020-21 Utilization: 102%	FCI: 1
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	1073	1097	1121	1100	-21
Attendance Rate	95.5%	95.5%	97.5%	-	NA

Student Demographics					
Economically Disadvantaged (%)	71.3%	57.8%	58.4%	-	-
Students with Disabilities (%)	8.7%	7.5%	7.8%	-	-
English Language Learners (%)	9.7%	9.4%	8.8%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	63	62	57	57	-
Special Skills	5	5	5	5	-
Counselor	3	3	4	4	-
Educational Assistant	7	8	5	7	2
Instructional Facilitator	1	2	3	3	-
Librarian	2	1	1	1	-
Bilingual Cultural Mentor	1	2	1	1	-
Nutrition	11	6	9	2	-7
Other	6	6	8	9	1

School Level Funds					
General Fund	\$6,413,099	\$6,450,639	\$6,279,463	\$5,989,377	-\$290,086
Title I	\$584,994	\$371,252	\$657,217	\$462,840	-\$194,377
IDEA, Part B	\$35,100	\$19,867	\$66,072	\$64,841	-\$1,231
Other Special Revenue & Federal Funds	\$0	\$0	\$0	\$0	\$0
Total	\$7,033,194	\$6,841,758	\$7,002,753	\$6,517,058	-\$485,695

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	91%			
TEM 5	48%	40%			
TEM 4	45%	43%			
TEM 3	7%	9%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$4,304,877

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$34,703
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$4,270,174
			Last Year (1920)	\$4,240,580	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$4,304,877	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$34,703

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	1,100	\$3,707,000
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	552	\$194,856
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	114	\$111,412
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	676	\$227,812
Incoming High Proficiency	0.10	\$337	56	\$18,872
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	13	\$10,725
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$34,703

2. SBB Transition Supplements \$4,270,174

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$32	3,970.58	\$(3,939)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.014190541		\$0
SBB Total Supplements TOTAL		\$4,270,174



Cordova Middle School

900 Sanga Rd., Cordova, TN 38018

Phone: (901) 416-2189 Fax: (901) 416-2191

Grade Level: 6-8	School Type: Optional	Square Footage: 147,873	Student Capacity: 1160	FY2020-21 Utilization: 59%	FCI: 14
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	709	813	788	742	-46
Attendance Rate	96.9%	96.9%	95.2%	-	NA

Student Demographics					
Economically Disadvantaged (%)	61%	36%	37.3%	-	-
Students with Disabilities (%)	11%	11%	10%	-	-
English Language Learners (%)	6.6%	4%	3.7%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	37	38	38	38	-
Special Skills	1	1	1	1	-
Counselor	2	2	3	2	-1
Educational Assistant	4	5	7	8	1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	4	7	1	-6
Other	4	5	5	5	-

School Level Funds					
General Fund	\$3,881,527	\$3,989,720	\$3,850,856	\$3,707,567	-\$143,289
Title I	\$210,576	\$156,716	\$225,876	\$202,440	-\$23,436
IDEA, Part B	\$108,933	\$84,103	\$88,639	\$79,089	-\$9,549
Total	\$4,201,038	\$4,230,540	\$4,165,372	\$3,989,097	-\$176,275

Teacher Quality					
Teachers with TEM 3 or above (%)	94%	86%			
TEM 5	29%	12%			
TEM 4	43%	50%			
TEM 3	23%	24%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	2	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$3,028,914

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$155,354
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,873,560
			Last Year (1920)	\$3,021,663	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$3,028,914	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$155,354

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	742	\$2,500,540
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	227	\$80,131
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	95	\$92,844
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	523	\$176,251
Incoming High Proficiency	0.10	\$337	36	\$12,132
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	16	\$13,200
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$155,354

2. SBB Transition Supplements \$2,873,560

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$209	4,111.10	\$(3,902)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.006521316		\$0
SBB Total Supplements TOTAL		\$2,873,560



Craigmont Middle School

3455 Covington Pike, Memphis, TN 38128
 Phone: (901) 416-7780 Fax: (901) 416-1454

Grade Level: 6-8	School Type: Optional	Square Footage: 148,352	Student Capacity: 855	FY2020-21 Utilization: 69%	FCI: 3
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	542	557	553	506	-47
Attendance Rate	95.8%	95.8%	99.7%	-	NA

Student Demographics					
Economically Disadvantaged (%)	87.9%	68.4%	66.3%	-	-
Students with Disabilities (%)	14.8%	14.4%	15.1%	-	-
English Language Learners (%)	3.3%	3.1%	1.8%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	1	1	-
Classroom Teacher	38	37	33	32	-1
Special Skills	3	3	3	3	-
Counselor	1	1	2	2	-
Educational Assistant	8	9	5	4	-1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	11	5	9	1	-8
Other	4	4	3	3	-

School Level Funds					
General Fund	\$5,105,156	\$3,731,804	\$3,349,348	\$3,268,354	-\$80,993
Title I	\$365,904	\$246,054	\$335,909	\$272,160	-\$63,749
IDEA, Part B	\$103,153	\$71,422	\$73,311	\$24,305	-\$49,005
Other Special Revenue & Federal Funds	\$29,291	\$26,902	\$58,661	\$38,974	-\$19,687
Total	\$5,603,505	\$4,076,184	\$3,817,230	\$3,603,794	-\$213,436

Teacher Quality					
Teachers with TEM 3 or above (%)	84%	91%			
TEM 5	21%	9%			
TEM 4	42%	40%			
TEM 3	21%	43%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	3	N/A	N/A	N/A
TVAAS Numeracy	1	2	N/A	N/A	N/A

Total SBB Allocation \$2,017,445

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,017,445
			Last Year (1920)	\$2,044,345	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$2,017,445	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	506	\$1,705,220
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	298	\$105,194
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	60	\$58,638
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	380	\$128,060
Incoming High Proficiency	0.10	\$337	20	\$6,740
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	22	\$18,150
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,017,445

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	3,969.60	\$(3,970)
% Change in Dollar per Pupil		Transition Policy Dollars
0.005188892		\$0
SBB Total Supplements TOTAL		\$2,017,445



Cummings K-8 School

1037 Cummings, Memphis, TN 38106

Phone: (901) 416-7810 Fax: (901) 416-7812

Grade Level: PreK-8	School Type: Optional	Square Footage: 120,729	Student Capacity: 640	FY2020-21 Utilization: 65%	FCI: 19
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	533	543	428	381	-47
Attendance Rate	96.2%	96.2%	93.1%	-	NA

Student Demographics					
Economically Disadvantaged (%)	83.9%	89.2%	87%	-	-
Students with Disabilities (%)	6.1%	6%	6.9%	-	-
English Language Learners (%)	0%	0%	0%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	35	35	30	30	-
Special Skills	4	3	2	2	-
Counselor	2	2	2	2	-
Educational Assistant	3	3	5	3	-2
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	4	9	1	-8
Other	11	6	6	5	-1

School Level Funds					
General Fund	\$3,156,355	\$2,910,896	\$2,918,344	\$2,767,274	-\$151,069
Title I	\$239,972	\$189,224	\$273,654	\$238,350	-\$35,304
Other Special Revenue & Federal Funds	\$219,106	\$207,151	\$220,155	\$252,289	\$32,133
Total	\$3,615,435	\$3,307,272	\$3,412,154	\$3,257,914	-\$154,240

Teacher Quality					
Teachers with TEM 3 or above (%)	94%	74%			
TEM 5	14%	6%			
TEM 4	57%	35%			
TEM 3	23%	32%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	5	2	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$2,493,780

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$732,777
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,761,003
How has funding changed under SBB?		Last Year (1920)		\$2,515,103	
		Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$2,493,780	
			Total Difference	\$-	
		Changes to enrollment impact the budget BEFORE SBB applies			
		Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
	Estimated changes to the budget due to SBB transition	Change from SBB			\$-

Detailed Breakdown

1. SBB Allocations \$732,777

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	381	\$1,283,970
Grade Weights				
Grade K	0.30	\$1,011	37	\$37,407
Grade 1	0.30	\$1,011	40	\$40,440
Grade 2	0.30	\$1,011	40	\$40,440
Grade 3	0.20	\$674	49	\$33,026
Grade 4	0.20	\$674	45	\$30,330
Grade 5	0.20	\$674	35	\$23,590
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	313	\$110,489
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	59	\$57,661
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	321	\$108,177
Incoming High Proficiency	0.10	\$337	0	\$-
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$732,777

2. SBB Transition Supplements \$1,761,003

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$1,923	6,335.27	\$(4,412)
% Change in Dollar per Pupil		Transition Policy Dollars
0.033160657		\$0
SBB Total Supplements TOTAL		\$1,761,003



Dexter Middle School

6988 Raleigh LaGrange Rd., Memphis, TN 38018
 Phone: (901) 416-0360 Fax: (901) 373-3378

Grade Level: 5-8	School Type: Traditional	Square Footage: 112,072	Student Capacity: 998	FY2020-21 Utilization: 39%	FCI: 15
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	404	378	372	384	12
Attendance Rate	95.5%	95.5%	96.8%	-	NA

Student Demographics					
Economically Disadvantaged (%)	70.4%	43.3%	44.8%	-	-
Students with Disabilities (%)	12.1%	9.9%	8.5%	-	-
English Language Learners (%)	5.2%	5.6%	1.5%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	28	23	20	20	-
Special Skills	2	0	-	-	-
Counselor	1	1	2	2	-
Educational Assistant	4	4	2	2	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	3	4	1	-3
Other	3	3	3	3	-

School Level Funds					
General Fund	\$2,254,803	\$2,193,465	\$2,097,922	\$2,132,126	\$34,203
Title I	\$137,460	\$145,152	\$118,477	\$107,520	-\$10,957
IDEA, Part B	\$27,394	\$28,543	\$29,112	\$29,049	-\$62
Total	\$2,419,658	\$2,367,162	\$2,245,512	\$2,268,696	\$23,183

Teacher Quality					
Teachers with TEM 3 or above (%)	88%	96%			
TEM 5	33%	52%			
TEM 4	38%	39%			
TEM 3	17%	4%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	4	5	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$1,583,633

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$91,881
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,491,752
			Last Year (1920)	\$1,579,428	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,583,633	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$91,881

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	384	\$1,294,080
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	131	\$46,243
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	44	\$43,001
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	284	\$95,708
Incoming High Proficiency	0.10	\$337	8	\$2,696
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	13	\$10,725
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$91,881

2. SBB Transition Supplements \$1,491,752

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$239	4,134.62	\$(3,895)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.002559761		\$0
SBB Total Supplements TOTAL		\$1,491,752



Douglass K-8 School

1650 Ash St., Memphis, TN 38108

Phone: (901) 416-5946 Fax: (901) 416-8085

Grade Level: PreK-8	School Type: iZone	Square Footage: 93,447	Student Capacity: 556	FY2020-21 Utilization: 62%	FCI: 15
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	414	459	441	437	-4
Attendance Rate	94.3%	94.3%	91%	-	NA

Student Demographics					
Economically Disadvantaged (%)	86.7%	85.6%	83.3%	-	-
Students with Disabilities (%)	9.3%	8.8%	10.4%	-	-
English Language Learners (%)	5.4%	2.7%	2.4%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	36	36	30	31	1
Special Skills	5	3	4	3	-1
Counselor	2	2	2	2	-
Educational Assistant	8	5	11	11	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Bilingual Cultural Mentor	1	1	-	-	-
Nutrition	5	3	9	1	-8
Other	5	4	3	3	-

School Level Funds					
General Fund	\$3,803,281	\$3,044,975	\$3,272,049	\$2,894,156	-\$377,893
Title I	\$204,112	\$190,524	\$267,550	\$230,475	-\$37,075
IDEA, Part B	\$43,393	\$52,469	\$53,420	\$48,371	-\$5,048
Other Special Revenue & Federal Funds	\$133,665	\$39,277	\$97,019	\$28,983	-\$68,035
Total	\$4,184,452	\$3,327,247	\$3,690,039	\$3,201,987	-\$488,051

Teacher Quality					
Teachers with TEM 3 or above (%)	98%	100%			
TEM 5	50%	59%			
TEM 4	45%	34%			
TEM 3	3%	7%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	4	5	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation \$2,574,263

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$531,853
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,042,409
How has funding changed under SBB?		Last Year (1920)		\$2,502,385	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,574,263	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$531,853

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	437	\$1,472,690
Grade Weights				
Grade K	0.30	\$1,011	50	\$50,550
Grade 1	0.30	\$1,011	46	\$46,506
Grade 2	0.30	\$1,011	44	\$44,484
Grade 3	0.20	\$674	44	\$29,656
Grade 4	0.20	\$674	45	\$30,330
Grade 5	0.20	\$674	36	\$24,264
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	342	\$120,726
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	92	\$89,912
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	397	\$133,789
Incoming High Proficiency	0.10	\$337	6	\$2,022
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	2	\$1,650
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$0
SBB Allocations Total				\$531,853

2. SBB Transition Supplements \$2,042,409

Staffing Supplement				
This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.				\$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$1,217	6,133.29	\$(4,916)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.039544246		\$0
SBB Total Supplements TOTAL		\$2,042,409



E. E. Jeter K-8 School

7662 Benjestown Rd, Millington, TN 38053
 Phone: (901) 416-2955 Fax: (901) 876-3600

Grade Level: K-8	School Type: Traditional	Square Footage: 70,058	Student Capacity: 320	FY2020-21 Utilization: 118%	FCI: 9
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	392	431	387	329	-58
Attendance Rate	95.9%	95.9%	96.8%	-	NA

Student Demographics					
Economically Disadvantaged (%)	46.2%	28.4%	31.9%	-	-
Students with Disabilities (%)	13.3%	11.2%	11.8%	-	-
English Language Learners (%)	2.1%	1.7%	1.8%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	30	30	27	28	1
Special Skills	3	2	3	2	-1
Counselor	2	2	2	2	-
Educational Assistant	4	4	6	7	1
Librarian	1	1	1	1	-
Nutrition	5	2	5	1	-4
Other	4	4	3	3	-

School Level Funds					
General Fund	\$3,023,597	\$3,023,910	\$2,868,927	\$3,110,750	\$241,823
Title I	\$65,740	\$104,884	\$100,561	\$91,560	-\$9,001
Total	\$3,089,337	\$3,128,794	\$2,969,489	\$3,202,310	\$232,821

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	93%			
TEM 5	37%	30%			
TEM 4	47%	43%			
TEM 3	17%	20%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$2,488,809

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$1,084,230
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,404,580
How has funding changed under SBB?		Last Year (1920)		\$2,485,204	
		Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$2,488,809	
			Total Difference	\$-	
		Changes to enrollment impact the budget BEFORE SBB applies			
		Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
	Estimated changes to the budget due to SBB transition	Change from SBB			\$-

Detailed Breakdown

1. SBB Allocations \$1,084,230

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	329	\$1,108,730
Grade Weights				
Grade K	0.30	\$1,011	36	\$36,396
Grade 1	0.30	\$1,011	31	\$31,341
Grade 2	0.30	\$1,011	32	\$32,352
Grade 3	0.20	\$674	38	\$25,612
Grade 4	0.20	\$674	35	\$23,590
Grade 5	0.20	\$674	45	\$30,330
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	81	\$28,593
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	17	\$16,614
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	124	\$41,788
Incoming High Proficiency	0.10	\$337	88	\$29,656
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$0
SBB Allocations Total				\$1,084,230

2. SBB Transition Supplements \$1,404,580

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$3,296	7,463.07	\$(4,168)
% Change in Dollar per Pupil		Transition Policy Dollars
0.013626479		\$0
SBB Total Supplements TOTAL		\$1,404,580



Georgian Hills Middle School

3925 Denver Rd., Memphis, TN 38127

Phone: (901) 416-3740 Fax: (901) 416-6500

Grade Level: 6-8	School Type: Traditional	Square Footage: 87,069	Student Capacity: 374	FY2020-21 Utilization: 79%	FCI: 9
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	309	274	309	296	-13
Attendance Rate	93.6%	93.6%	96.3%	-	NA

Student Demographics					
Economically Disadvantaged (%)	60.1%	86.3%	85.4%	-	-
Students with Disabilities (%)	19.4%	21.6%	18.5%	-	-
English Language Learners (%)	0%	0%	0%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	20	20	22	20	-2
Counselor	1	1	1	1	-
Educational Assistant	4	4	10	8	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Nutrition	2	1	4	1	-3
Other	3	4	4	3	-1

School Level Funds					
General Fund	\$2,249,924	\$2,215,672	\$2,097,408	\$2,159,725	\$62,317
Title I	\$156,940	\$179,739	\$189,183	\$171,675	-\$17,508
IDEA, Part B	\$111,035	\$112,400	\$101,854	\$113,797	\$11,943
Other Special Revenue & Federal Funds	\$29,994	\$25,426	\$105,811	\$48,752	-\$57,059
Total	\$2,547,895	\$2,533,238	\$2,494,257	\$2,493,950	-\$306

Teacher Quality					
Teachers with TEM 3 or above (%)	74%	72%			
TEM 5	5%	0%			
TEM 4	5%	6%			
TEM 3	63%	67%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$1,352,576

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$70,521
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,282,056
			Last Year (1920)	\$1,473,345	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,352,576	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$70,521

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	296	\$997,520
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	220	\$77,660
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	106	\$103,594
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	246	\$82,902
Incoming High Proficiency	0.10	\$337	5	\$1,685
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	26	\$21,450
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$0
SBB Allocations Total				\$70,521

2. SBB Transition Supplements \$1,282,056

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$238	4,830.63	\$(4,592)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.054055807		\$0
SBB Total Supplements TOTAL		\$1,282,056



Germantown Middle School

7925 C.D. Smith Rd., Germantown, TN 38138
 Phone: (901) 416-0950 Fax: (901) 416-0952

Grade Level: 6-8	School Type: Optional	Square Footage: 80,000	Student Capacity: 807	FY2020-21 Utilization: 78%	FCI: 15
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	744	710	799	814	15
Attendance Rate	97.8%	97.8%	96%	-	NA

Student Demographics					
Economically Disadvantaged (%)	49.5%	32.7%	37.4%	-	-
Students with Disabilities (%)	8.3%	6.6%	8.4%	-	-
English Language Learners (%)	3.2%	2%	2.7%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	38	37	44	43	-1
Special Skills	3	3	4	4	-
Counselor	1	1	2	2	-
Educational Assistant	7	7	11	12	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	3	5	2	-3
Other	4	5	6	6	-

School Level Funds					
General Fund	\$3,992,661	\$4,111,684	\$4,208,237	\$4,295,279	\$87,042
Title I	\$193,341	\$151,929	\$217,454	\$197,400	-\$20,054
IDEA, Part B	\$195,244	\$215,896	\$220,480	\$219,858	-\$621
Total	\$4,381,247	\$4,479,510	\$4,646,171	\$4,712,537	\$66,365

Teacher Quality					
Teachers with TEM 3 or above (%)	94%	98%			
TEM 5	3%	37%			
TEM 4	47%	33%			
TEM 3	44%	28%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	5	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$3,249,778

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$191,858
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,057,920
			Last Year (1920)	\$3,167,544	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$3,249,778	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$191,858

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	814	\$2,743,180
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	248	\$87,544
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	39	\$38,115
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	412	\$138,844
Incoming High Proficiency	0.10	\$337	97	\$32,689
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	22	\$18,150
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$0
SBB Allocations Total				\$191,858

2. SBB Transition Supplements \$3,057,920

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$236	4,009.54	\$(3,774)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.004776886		\$0
SBB Total Supplements TOTAL		\$3,057,920



Grandview Heights Middle School

2342 Clifton, Memphis, TN 38127

Phone: (901) 416-3940 Fax: (901) 416-3923

Grade Level: 6-8	School Type: iZone	Square Footage: 65,810	Student Capacity: 623	FY2020-21 Utilization: 79%	FCI: 12
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	399	486	358	394	36
Attendance Rate	91%	91%	91.3%	-	NA

Student Demographics

Economically Disadvantaged (%)	89%	88.1%	83.6%	-	-
Students with Disabilities (%)	22.7%	16.1%	17.1%	-	-
English Language Learners (%)	0.2%	0.4%	0.9%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	2	1	1	1	-
Classroom Teacher	40	70	26	24	-2
Counselor	1	2	1	1	-
Educational Assistant	7	10	12	8	-4
Instructional Facilitator	2	4	2	2	-
Librarian	1	2	1	1	-
Nutrition	7	7	11	2	-9
Other	6	10	6	6	-

School Level Funds

General Fund	\$2,976,503	\$2,870,343	\$2,447,557	\$2,883,189	\$435,632
Title I	\$284,619	\$256,001	\$250,978	\$224,700	-\$26,278
IDEA, Part B	\$203,261	\$178,796	\$170,857	\$175,362	\$4,504
School Improvement Grants (SIG)	\$203,503	\$70,286	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$29,989	\$0	\$0	\$0	\$0
Total	\$3,697,877	\$3,375,426	\$2,869,394	\$3,283,251	\$413,857

Teacher Quality

Teachers with TEM 3 or above (%)	79%	98%		
TEM 5	15%	40%		
TEM 4	30%	30%		
TEM 3	33%	28%		



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	5	5	N/A	N/A	N/A
TVAAS Numeracy	5	2	N/A	N/A	N/A

Total SBB Allocation		\$1,660,297
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy	\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB	\$1,660,297
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	
	How has funding changed under SBB?	
	Changes to enrollment impact the budget BEFORE SBB applies	
	Estimated change to the budget due to Enrollment changes	\$-
	Estimated changes to the budget due to SBB transition	\$-

Detailed Breakdown

1. SBB Allocations					\$0
SBB Weights	Weight	Amount per Student	Enrollment	Total	
Base Weight					
All Students	1	\$3,370	394	\$1,327,780	
Grade Weights					
Grade K	0.30	\$1,011	0	\$-	
Grade 1	0.30	\$1,011	0	\$-	
Grade 2	0.30	\$1,011	0	\$-	
Grade 3	0.20	\$674	0	\$-	
Grade 4	0.20	\$674	0	\$-	
Grade 5	0.20	\$674	0	\$-	
Poverty Weight					
Poverty (Direct Certified)	0.10	\$353	284	\$100,252	
ELL Weight					
ELL Weight	0.03	\$88	84	\$7,392	
Mobility Weights					
Mobility	0.29	\$977	108	\$105,548	
Academic Performance Weights					
Incoming Low Proficiency	0.10	\$337	270	\$90,990	
Incoming High Proficiency	0.10	\$337	23	\$7,751	
Increments for Locked Students					
SWD Self-Contained	0.24	\$825	38	\$31,350	
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.					\$0
SBB Allocations Total				\$0	

2. SBB Transition Supplements		\$1,660,297
Staffing Supplement		
This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.		\$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,236.45	\$(4,236)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.00531156		\$0
SBB Total Supplements TOTAL		\$1,660,297



Hamilton Middle School

1478 Wilson St, Memphis, TN 38106

Phone: (901) 416-7832 Fax: (901) 416-3314

Grade Level: 6-8	School Type: iZone	Square Footage: 136,797	Student Capacity: 1197	FY2020-21 Utilization: 22%	FCI: 14
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	251	257	202	601	399
Attendance Rate	89%	88.2%	88.2%	-	NA

Student Demographics					
Economically Disadvantaged (%)	92.2%	86.2%	86.2%	-	-
Students with Disabilities (%)	19.1%	12.9%	12.9%	-	-
English Language Learners (%)	0.4%	1.4%	1.4%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	-	-	-
Vice/Assistant Principal	1	1	-	-	-
Classroom Teacher	22	18	-	-	-
Counselor	1	1	-	-	-
Educational Assistant	4	3	-	-	-
Instructional Facilitator	1	1	-	-	-
Librarian	1	1	-	-	-
Nutrition	7	3	-	-	-
Other	6	4	-	-	-

School Level Funds					
General Fund	\$2,137,924	\$2,254,532	\$2,550,534	\$0	-\$2,550,534
Title I	\$153,983	\$0	\$0	\$289,800	\$289,800
IDEA, Part B	\$60,530	\$0	\$31,512	\$0	-\$31,512
Other Special Revenue & Federal Funds	\$0	\$367	\$0	\$0	\$0
Total	\$2,352,438	\$2,254,899	\$2,582,046	\$289,800	-\$2,292,246

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	70%			
TEM 5	16%	10%			
TEM 4	74%	25%			
TEM 3	11%	35%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$2,902,888

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$21,786
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,881,102
How has funding changed under SBB?		Last Year (1920)	\$3,043,035		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$2,902,888		
		Total Difference	\$-		
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$-	
		Estimated changes to the budget due to SBB transition	Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$21,786

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	601	\$2,025,370
Grade Weights				
Grade K	0.30	\$1,011	47	\$47,517
Grade 1	0.30	\$1,011	48	\$48,528
Grade 2	0.30	\$1,011	58	\$58,638
Grade 3	0.20	\$674	51	\$34,374
Grade 4	0.20	\$674	50	\$33,700
Grade 5	0.20	\$674	41	\$27,634
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	483	\$170,499
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	0	\$-
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	567	\$191,079
Incoming High Proficiency	0.10	\$337	0	\$-
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	47	\$38,775
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$21,786

2. SBB Transition Supplements \$2,881,102

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$36	5,246.61	\$(5,210)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.146488315		\$0
SBB Total Supplements TOTAL		\$2,881,102



Havenview Middle School

1481 Hester, Memphis, TN 38116

Phone: (901) 416-3092 Fax: (901) 416-3093

Grade Level: 6-8	School Type: Empowerment/Optional	Square Footage: 104,745	Student Capacity: 827	FY2020-21 Utilization: 86%	FCI: 7
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	721	714	768	727	-41
Attendance Rate	92.7%	92.7%	97.3%	-	NA

Student Demographics					
Economically Disadvantaged (%)	88.7%	66.9%	71.8%	-	-
Students with Disabilities (%)	13.5%	11.6%	11.6%	-	-
English Language Learners (%)	0.1%	0.2%	1.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	3	1
Classroom Teacher	38	41	37	38	1
Special Skills	1	1	1	1	-
Counselor	1	3	3	3	-
Educational Assistant	2	2	5	4	-1
Instructional Facilitator	2	5	5	4	-1
Librarian	1	1	1	1	-
Nutrition	6	3	6	1	-5
Other	5	6	7	6	-1

School Level Funds					
General Fund	\$4,418,963	\$4,675,851	\$4,071,934	\$4,223,876	\$151,941
Title I	\$366,812	\$331,558	\$430,573	\$373,275	-\$57,298
IDEA, Part B	\$66,152	\$52,413	\$53,347	\$53,404	\$57
Other Special Revenue & Federal Funds	\$7,422	\$9	\$0	\$11,369	\$11,369
Total	\$4,859,351	\$5,059,833	\$4,555,855	\$4,661,925	\$106,070

Teacher Quality					
Teachers with TEM 3 or above (%)	81%	86%			
TEM 5	16%	23%			
TEM 4	27%	41%			
TEM 3	38%	23%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	1	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation		\$2,991,393
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy	\$50,356
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB	\$2,941,036
How has funding changed under SBB?		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	
	Changes to enrollment impact the budget BEFORE SBB applies	
	Estimated change to the budget due to Enrollment changes	
	Estimated changes to the budget due to SBB transition	
	Last Year (1920)	\$3,040,227
	This Year (2021)	\$2,991,393
	Total Difference	\$-
	Change from Enrollment	\$-
	Change from SBB	\$-

Detailed Breakdown

1. SBB Allocations					\$50,356
SBB Weights	Weight	Amount per Student	Enrollment	Total	
Base Weight					
All Students	1	\$3,370	727	\$2,449,990	
Grade Weights					
Grade K	0.30	\$1,011	0	\$-	
Grade 1	0.30	\$1,011	0	\$-	
Grade 2	0.30	\$1,011	0	\$-	
Grade 3	0.20	\$674	0	\$-	
Grade 4	0.20	\$674	0	\$-	
Grade 5	0.20	\$674	0	\$-	
Poverty Weight					
Poverty (Direct Certified)	0.10	\$353	469	\$165,557	
ELL Weight					
ELL Weight	0.03	\$88	84	\$7,392	
Mobility Weights					
Mobility	0.29	\$977	122	\$119,231	
Academic Performance Weights					
Incoming Low Proficiency	0.10	\$337	585	\$197,145	
Incoming High Proficiency	0.10	\$337	14	\$4,718	
Increments for Locked Students					
SWD Self-Contained	0.24	\$825	12	\$9,900	
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.					\$0
SBB Allocations Total				\$50,356	

2. SBB Transition Supplements		\$2,941,036
Staffing Supplement		
This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.		\$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$69	4,130.74	\$(4,061)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.00442966		\$0
SBB Total Supplements TOTAL		\$2,941,036



Hickory Ridge Middle School

3920 Ridgeway Rd., Memphis, TN 38115
 Phone: (901) 416-9337 Fax: (901) 416-9210

Grade Level: 6-8	School Type: Traditional	Square Footage: 139,685	Student Capacity: 803	FY2020-21 Utilization: 108%	FCI: 6
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	819	876	852	803	-49
Attendance Rate	95.1%	95.1%	90.2%	-	NA

Student Demographics

Economically Disadvantaged (%)	83.9%	70.5%	70.1%	-	-
Students with Disabilities (%)	12%	9.9%	5.4%	-	-
English Language Learners (%)	9.3%	6.1%	4.3%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	51	50	42	41	-1
Special Skills	1	1	1	1	-
Counselor	3	3	4	4	-
Educational Assistant	3	3	6	5	-1
Instructional Facilitator	2	2	3	3	-
Librarian	1	1	1	1	-
Nutrition	9	5	9	2	-7
Other	5	5	8	7	-1

School Level Funds

General Fund	\$4,746,912	\$4,698,617	\$4,335,592	\$4,181,518	-\$154,074
Title I	\$432,805	\$313,135	\$555,798	\$403,200	-\$152,598
IDEA, Part B	\$58,896	\$50,880	\$53,182	\$57,996	\$4,814
Other Special Revenue & Federal Funds	\$0	\$7,505	\$2,546	\$0	-\$2,546
Total	\$5,238,614	\$5,070,138	\$4,947,119	\$4,642,714	-\$304,404

Teacher Quality

Teachers with TEM 3 or above (%)	98%	98%		
TEM 5	6%	19%		
TEM 4	59%	51%		
TEM 3	33%	28%		



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	4	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation \$3,250,861

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$32,649
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,218,212
			Last Year (1920)	\$3,334,423	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$3,250,861	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$32,649

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	803	\$2,706,110
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	476	\$168,028
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	132	\$129,004
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	605	\$203,885
Incoming High Proficiency	0.10	\$337	18	\$6,066
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	11	\$9,075
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$32,649

2. SBB Transition Supplements \$3,218,212

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$41	4,111.49	\$(4,071)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.015102267		\$0
SBB Total Supplements TOTAL		\$3,218,212



Highland Oaks Middle School

5600 Meadowbriar Trail, Memphis, TN 38125
 Phone: (901) 416-0340 Fax: (901) 432-0345

Grade Level: 6-8	School Type: Traditional	Square Footage: 120,000	Student Capacity: 1021	FY2020-21 Utilization: 76%	FCI: 1
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	645	715	589	622	33
Attendance Rate	99.3%	99.3%	99%	-	NA

Student Demographics

Economically Disadvantaged (%)	68.6%	47.3%	51%	-	-
Students with Disabilities (%)	12.7%	11.1%	10.4%	-	-
English Language Learners (%)	3%	4%	3.7%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	1	1	-
Classroom Teacher	40	41	35	35	-
Special Skills	3	3	-	-	-
Counselor	2	2	2	2	-
Educational Assistant	3	3	4	4	-
Instructional Facilitator	1	2	1	1	-
Librarian	1	1	1	1	-
Nutrition	9	5	5	1	-4
Other	7	5	8	7	-1

School Level Funds

General Fund	\$3,638,271	\$3,540,271	\$3,134,712	\$3,273,422	\$138,710
Title I	\$210,696	\$255,572	\$401,757	\$210,840	-\$190,917
IDEA, Part B	\$47,919	\$55,301	\$88,729	\$88,999	\$269
Total	\$3,896,887	\$3,851,146	\$3,625,199	\$3,573,262	-\$51,937

Teacher Quality

Teachers with TEM 3 or above (%)	95%	98%		
TEM 5	5%	45%		
TEM 4	76%	39%		
TEM 3	14%	14%		



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$2,541,568

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$63,265
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,478,304
How has funding changed under SBB?		Last Year (1920)		\$2,625,676	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,541,568	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$63,265

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	622	\$2,096,140
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	264	\$93,192
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	129	\$126,072
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	416	\$140,192
Incoming High Proficiency	0.10	\$337	24	\$8,088
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	20	\$16,500
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$0
SBB Allocations Total				\$63,265

2. SBB Transition Supplements \$2,478,304

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$102	4,045.72	\$(3,944)
% Change in Dollar per Pupil		Transition Policy Dollars
0.009985272		\$0
SBB Total Supplements TOTAL		\$2,478,304



John P. Freeman K-8 Optional School

5250 Tulane Rd., Memphis, TN 38109

Phone: (901) 416-3156 Fax: (901) 416-3127

Grade Level: K-8	School Type: Optional	Square Footage: 98,000	Student Capacity: 685	FY2020-21 Utilization: 79%	FCI: 30
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	610	662	630	656	26
Attendance Rate	97.6%	97.6%	98.7%	-	NA

Student Demographics					
Economically Disadvantaged (%)	76.6%	42.1%	46.2%	-	-
Students with Disabilities (%)	10.4%	1.2%	1.3%	-	-
English Language Learners (%)	29.6%	0.3%	0.2%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	2	-
Classroom Teacher	33	31	37	38	1
Special Skills	9	5	7	5	-2
Counselor	2	2	2	2	-
Educational Assistant	2	1	2	2	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	5	3	6	1	-5
Other	4	4	6	6	-

School Level Funds					
General Fund	\$4,199,669	\$4,079,970	\$4,228,787	\$4,217,140	-\$11,646
Title I	\$176,150	\$221,101	\$194,187	\$176,400	-\$17,787
Other Special Revenue & Federal Funds	\$0	\$2,688	\$0	\$0	\$0
Total	\$4,375,819	\$4,303,760	\$4,422,974	\$4,393,540	-\$29,434

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	95%			
TEM 5	46%	33%			
TEM 4	30%	60%			
TEM 3	24%	2%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	5	N/A	N/A	N/A
TVAAS Numeracy	3	5	N/A	N/A	N/A

Total SBB Allocation \$3,150,534

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$412,871
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,737,663
			Last Year (1920)	\$3,068,964	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$3,150,534	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$412,871

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	656	\$2,210,720
Grade Weights				
Grade K	0.30	\$1,011	63	\$63,693
Grade 1	0.30	\$1,011	49	\$49,539
Grade 2	0.30	\$1,011	77	\$77,847
Grade 3	0.20	\$674	68	\$45,832
Grade 4	0.20	\$674	66	\$44,484
Grade 5	0.20	\$674	65	\$43,810
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	240	\$84,720
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	4	\$3,909
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	205	\$69,085
Incoming High Proficiency	0.10	\$337	140	\$47,180
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$136,122
SBB Allocations Total				\$412,871

2. SBB Transition Supplements \$2,737,663

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$629	4,685.44	\$(4,056)
% Change in Dollar per Pupil		Transition Policy Dollars
0.025014082		\$0
SBB Total Supplements TOTAL		\$2,737,663



Kate Bond Middle School

2737 Kate Bond Rd., Memphis, TN 38133
 Phone: (901) 416-0640 Fax: (901) 416-0634

Grade Level: 6-8	School Type: Traditional	Square Footage: 165,749	Student Capacity: 1108	FY2020-21 Utilization: 102%	FCI: 2
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	1125	1090	1122	1120	-2
Attendance Rate	95.1%	95.1%	95.6%	-	NA

Student Demographics					
Economically Disadvantaged (%)	70.3%	45.2%	43.4%	-	-
Students with Disabilities (%)	13.1%	10.9%	10.7%	-	-
English Language Learners (%)	11.6%	10.2%	8.4%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	3	3	-
Classroom Teacher	69	68	60	60	-
Special Skills	1	1	1	1	-
Counselor	3	3	4	4	-
Educational Assistant	8	9	13	12	-1
Instructional Facilitator	3	3	2	2	-
Librarian	2	2	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	9	5	9	3	-6
Other	7	7	9	10	1

School Level Funds

General Fund	\$6,277,756	\$5,990,609	\$5,526,876	\$5,778,675	\$251,799
Title I	\$427,001	\$402,537	\$482,999	\$346,920	-\$136,079
IDEA, Part B	\$172,265	\$173,895	\$205,166	\$188,382	-\$16,783
Other Special Revenue & Federal Funds	\$8,347	\$0	\$0	\$0	\$0
Total	\$6,885,371	\$6,567,042	\$6,215,042	\$6,313,978	\$98,936

Teacher Quality

Teachers with TEM 3 or above (%)	95%	97%			
TEM 5	13%	31%			
TEM 4	51%	54%			
TEM 3	31%	11%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$4,417,894

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$71,629
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$4,346,265
			Last Year (1920)	\$4,407,182	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$4,417,894	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$71,629

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	1,120	\$3,774,400
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	409	\$144,377
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	129	\$126,072
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	782	\$263,534
Incoming High Proficiency	0.10	\$337	31	\$10,447
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	28	\$23,100
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$71,629

2. SBB Transition Supplements \$4,346,265

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$64	3,910.54	\$(3,847)
% Change in Dollar per Pupil		Transition Policy Dollars
0.008335722		\$0
SBB Total Supplements TOTAL		\$4,346,265



Kingsbury Middle School

1276 N. Graham, Memphis, TN 38122

Phone: (901) 416-6040 Fax: (901) 416-6058

Grade Level: 7-8	School Type: Traditional	Square Footage: 219,210	Student Capacity: 403	FY2020-21 Utilization: 152%	FCI: 7
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	601	639	673	676	3
Attendance Rate	94.2%	94.2%	92%	-	NA

Student Demographics					
Economically Disadvantaged (%)	93.9%	66.8%	59.1%	-	-
Students with Disabilities (%)	16.6%	12.4%	11.9%	-	-
English Language Learners (%)	27.6%	25.7%	22.7%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	38	38	42	42	-
Counselor	1	1	2	2	-
Educational Assistant	2	2	4	4	-
Instructional Facilitator	2	2	2	3	1
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	2	3	1
Other	5	4	7	6	-1

School Level Funds					
General Fund	\$3,031,222	\$2,885,295	\$3,324,092	\$3,322,077	-\$2,015
Title I	\$242,160	\$321,070	\$331,093	\$297,360	-\$33,733
IDEA, Part B	\$39,345	\$39,413	\$48,553	\$88,188	\$39,635
Other Special Revenue & Federal Funds	\$44,974	\$44,742	\$45,941	\$45,974	\$32
Total	\$3,357,703	\$3,290,521	\$3,749,680	\$3,753,599	\$3,919

Teacher Quality					
Teachers with TEM 3 or above (%)	94%	100%			
TEM 5	9%	36%			
TEM 4	50%	48%			
TEM 3	34%	17%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation \$2,761,078

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$96,687
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,664,391
			Last Year (1920)	\$2,772,730	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$2,761,078	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$96,687

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	676	\$2,278,120
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	377	\$133,081
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	72	\$70,366
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	442	\$148,954
Incoming High Proficiency	0.10	\$337	36	\$12,132
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	19	\$15,675
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$96,687

2. SBB Transition Supplements \$2,664,391

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$143	4,144.58	\$(4,002)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.013930395		\$0
SBB Total Supplements TOTAL		\$2,664,391



Mt Pisgah Middle School

1444 Pisgah Rd, Cordova, TN 38016
 Phone: (901) 756-2386

Grade Level: 5-8	School Type: Traditional	Square Footage: 125,900	Student Capacity: 1197	FY2020-21 Utilization: 42%	FCI: 3
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	469	569	568	555	-13
Attendance Rate	95.9%	95.9%	97.1%	-	NA

Student Demographics					
Economically Disadvantaged (%)	34.9%	29.8%	31.4%	-	-
Students with Disabilities (%)	10.6%	8.8%	6.8%	-	-
English Language Learners (%)	2.1%	2.1%	1.1%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	26	28	28	27	-1
Special Skills	0	1	1	1	-
Counselor	1	1	2	2	-
Educational Assistant	0	0	1	1	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	3	5	1	-4
Other	3	3	3	4	1

School Level Funds					
General Fund	\$2,299,061	\$2,593,177	\$2,690,945	\$2,641,614	-\$49,331
Title I	\$101,131	\$101,748	\$129,195	\$115,080	-\$14,115
IDEA, Part B	\$0	\$21,708	\$24,349	\$24,376	\$27
Total	\$2,400,192	\$2,716,634	\$2,844,490	\$2,781,070	-\$63,419

Teacher Quality					
Teachers with TEM 3 or above (%)	100%	86%			
TEM 5	48%	14%			
TEM 4	52%	50%			
TEM 3	0%	21%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$2,139,119

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$26,006
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,113,113
How has funding changed under SBB?		Last Year (1920)		\$2,185,723	
		Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$2,139,119	
			Total Difference	\$-	
		Changes to enrollment impact the budget BEFORE SBB applies			
		Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
	Estimated changes to the budget due to SBB transition	Change from SBB			\$-

Detailed Breakdown

1. SBB Allocations \$26,006

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	555	\$1,870,350
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	135	\$47,655
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	56	\$54,729
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	405	\$136,485
Incoming High Proficiency	0.10	\$337	16	\$5,392
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$26,006

2. SBB Transition Supplements \$2,113,113

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$47	4,070.24	\$(4,023)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.052636347		\$0
SBB Total Supplements TOTAL		\$2,113,113



Oakhaven Middle School

3125 Ladbrook Rd., Memphis, TN 38118
 Phone: (901) 416-2380 Fax: (901) 416-9780

Grade Level: 6-8	School Type: Traditional	Square Footage: 152,940	Student Capacity: 324	FY2020-21 Utilization: 98%	FCI: 11
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	327	313	323	322	-1
Attendance Rate	94.7%	94.7%	89.7%	-	NA

Student Demographics

Economically Disadvantaged (%)	75.4%	77.9%	79.3%	-	-
Students with Disabilities (%)	10.8%	9.5%	9.9%	-	-
English Language Learners (%)	5.2%	6.8%	5.7%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	18	16	16	16	-
Counselor	1	1	1	1	-
Educational Assistant	1	1	1	2	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Other	11	6	7	5	-2

School Level Funds

General Fund	\$1,568,380	\$1,569,973	\$1,629,444	\$1,680,158	\$50,713
Title I	\$148,290	\$176,339	\$196,759	\$173,775	-\$22,984
IDEA, Part B	\$0	\$17,333	\$55,789	\$24,305	-\$31,483
Total	\$1,716,670	\$1,763,646	\$1,881,993	\$1,878,238	-\$3,755

Teacher Quality

Teachers with TEM 3 or above (%)	88%	61%			
TEM 5	19%	0%			
TEM 4	56%	39%			
TEM 3	13%	22%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	5	1	N/A	N/A	N/A
TVAAS Numeracy	5	1	N/A	N/A	N/A

Total SBB Allocation \$1,352,893

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$43,952
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,308,941
			Last Year (1920)	\$1,368,652	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$1,352,893	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$43,952

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	322	\$1,085,140
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	223	\$78,719
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	54	\$52,774
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	271	\$91,327
Incoming High Proficiency	0.10	\$337	5	\$1,685
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$43,952

2. SBB Transition Supplements \$1,308,941

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$136	4,172.71	\$(4,036)
% Change in Dollar per Pupil		Transition Policy Dollars
0.006279857		\$0
SBB Total Supplements TOTAL		\$1,308,941



Ridgeway Middle School

6333 Quince Road Memphis, TN 38018
 Phone: (901) 416-1588 Fax: (901) 416-1545

Grade Level: 6-8	School Type: Optional	Square Footage: 143,000	Student Capacity: 855	FY2020-21 Utilization: 78%	FCI: 6
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	703	762	785	784	-1
Attendance Rate	95.6%	95.6%	98.1%	-	NA

Student Demographics

Economically Disadvantaged (%)	72.5%	52.8%	53.9%	-	-
Students with Disabilities (%)	12.1%	8.7%	7.8%	-	-
English Language Learners (%)	2.2%	2.3%	2.1%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	34	36	39	41	2
Special Skills	4	4	3	3	-
Counselor	1	1	2	2	-
Educational Assistant	4	7	4	5	1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	10	6	8	1	-7
Other	5	4	7	7	-

School Level Funds

General Fund	\$3,562,503	\$3,698,734	\$3,783,755	\$3,779,110	-\$4,644
Title I	\$297,144	\$310,859	\$322,805	\$292,320	-\$30,485
IDEA, Part B	\$91,456	\$109,362	\$115,613	\$87,090	-\$28,522
Total	\$3,951,104	\$4,118,957	\$4,222,174	\$4,158,521	-\$63,653

Teacher Quality

Teachers with TEM 3 or above (%)	88%	88%			
TEM 5	3%	9%			
TEM 4	67%	34%			
TEM 3	18%	44%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	1	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation \$3,138,620

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$79,612
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,059,007
How has funding changed under SBB?		Last Year (1920)		\$2,982,406	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$3,138,620	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$79,612

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	784	\$2,642,080
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	357	\$126,021
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	89	\$86,980
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	561	\$189,057
Incoming High Proficiency	0.10	\$337	26	\$8,762
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	11	\$9,075
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$79,612

2. SBB Transition Supplements \$3,059,007

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$102	4,085.48	\$(3,984)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.020106809		\$0
SBB Total Supplements TOTAL		\$3,059,007



Riverview K-8 School

241 Majuba Ave, Memphis, TN 38109
 Phone: (901) 416-7340

Grade Level: K-8	School Type: iZone	Square Footage: 150,850	Student Capacity: 540	FY2020-21 Utilization: 92%	FCI: 15
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	392	368	404	404	-
Attendance Rate	93.5%	93.5%	92.8%	-	NA

Student Demographics

Economically Disadvantaged (%)	79%	85.7%	87.1%	-	-
Students with Disabilities (%)	15.5%	14.3%	11.8%	-	-
English Language Learners (%)	0%	0%	1.4%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	2	1	1	1	-
Classroom Teacher	34	33	28	30	2
Special Skills	3	2	2	1	-1
Counselor	2	2	2	2	-
Educational Assistant	8	9	5	5	-
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	4	9	1	-8
Other	4	4	3	3	-

School Level Funds

General Fund	\$3,322,516	\$2,914,642	\$3,109,161	\$2,892,007	-\$217,153
Title I	\$234,068	\$221,622	\$233,309	\$207,375	-\$25,934
IDEA, Part B	\$158,760	\$119,036	\$118,894	\$56,147	-\$62,746
Other Special Revenue & Federal Funds	\$99,574	\$2,993	\$128,894	\$112,679	-\$16,215
Total	\$3,814,920	\$3,258,294	\$3,590,259	\$3,268,208	-\$322,050

Teacher Quality

Teachers with TEM 3 or above (%)	93%	97%		
TEM 5	17%	47%		
TEM 4	48%	39%		
TEM 3	28%	11%		



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	2	5	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$2,421,573

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$577,820
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,843,753
			Last Year (1920)	\$2,287,866	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$2,421,573	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$577,820

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	404	\$1,361,480
Grade Weights				
Grade K	0.30	\$1,011	32	\$32,352
Grade 1	0.30	\$1,011	26	\$26,286
Grade 2	0.30	\$1,011	35	\$35,385
Grade 3	0.20	\$674	41	\$27,634
Grade 4	0.20	\$674	35	\$23,590
Grade 5	0.20	\$674	27	\$18,198
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	314	\$110,842
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	111	\$108,480
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	217	\$73,129
Incoming High Proficiency	0.10	\$337	62	\$20,894
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	10	\$8,250
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$577,820

2. SBB Transition Supplements \$1,843,753

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$1,430	6,200.17	\$(4,770)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.034211165		\$0
SBB Total Supplements TOTAL		\$1,843,753



Sherwood Middle School

3480 Rhodes Avenue Memphis, TN 38111
 Phone: (901) 416-4870 Fax: (901) 416-4881

Grade Level: 6-8	School Type: iZone	Square Footage: 141,952	Student Capacity: 895	FY2020-21 Utilization: 92%	FCI: 20
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	750	728	773	786	13
Attendance Rate	93.7%	93.7%	93%	-	NA

Student Demographics

Economically Disadvantaged (%)	88.7%	80.7%	81.2%	-	-
Students with Disabilities (%)	13.5%	12.8%	12.6%	-	-
English Language Learners (%)	6.6%	8.3%	7%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	3	2	1	2	1
Classroom Teacher	59	52	47	47	-
Counselor	2	2	3	3	-
Educational Assistant	11	11	14	14	-
Instructional Facilitator	1	2	3	2	-1
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	0	0	1	1	-
Nutrition	8	5	9	2	-7
Other	6	5	8	7	-1

School Level Funds

General Fund	\$4,613,634	\$4,316,320	\$4,262,531	\$4,266,469	\$3,938
Title I	\$411,987	\$358,044	\$513,469	\$425,775	-\$87,694
IDEA, Part B	\$254,684	\$197,195	\$225,915	\$227,343	\$1,428
Other Special Revenue & Federal Funds	\$87,193	\$8,035	\$2,546	\$0	-\$2,546
Total	\$5,367,500	\$4,879,595	\$5,004,462	\$4,919,588	-\$84,874

Teacher Quality

Teachers with TEM 3 or above (%)	98%	100%		
TEM 5	13%	18%		
TEM 4	79%	54%		
TEM 3	6%	28%		



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	3	4	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation \$3,246,466

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,246,466
How has funding changed under SBB?		Last Year (1920)		\$3,367,585	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$3,246,466	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	786	\$2,648,820
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	574	\$202,622
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	159	\$155,391
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	626	\$210,962
Incoming High Proficiency	0.10	\$337	10	\$3,370
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	34	\$28,050
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$3,246,466

Staffing Supplement				
This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.				
				\$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,116.85	\$(4,117)
% Change in Dollar per Pupil		Transition Policy Dollars
0.002949951		\$0
SBB Total Supplements TOTAL		\$3,246,466



Snowden K-8 School

1870 N. Parkway, Memphis, TN 31812

Phone: (901) 416-4621 Fax: (901) 416-4620

Grade Level: PreK-8	School Type: Optional	Square Footage: 199,849	Student Capacity: 1268	FY2020-21 Utilization: 109%	FCI: 17
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	1323	1255	1226	1272	46
Attendance Rate	95.7%	95.7%	96.3%	-	NA

Student Demographics

Economically Disadvantaged (%)	62.2%	49%	50.2%	-	-
Students with Disabilities (%)	5.9%	5.4%	5.4%	-	-
English Language Learners (%)	4.6%	3.4%	3.7%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	4	3	4	4	-
Classroom Teacher	80	77	70	71	1
Special Skills	12	9	10	9	-1
Counselor	3	3	4	4	-
Educational Assistant	10	8	6	6	-
Instructional Facilitator	2	2	2	2	-
Librarian	2	2	2	2	-
Nutrition	10	6	13	2	-11
Other	7	6	6	7	1

School Level Funds

General Fund	\$7,266,173	\$7,030,100	\$6,501,462	\$7,288,361	\$786,898
Title I	\$564,430	\$497,858	\$522,080	\$455,280	-\$66,800
IDEA, Part B	\$10,601	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$102,242	\$77,549	\$92,643	\$93,506	\$863
Total	\$7,943,448	\$7,605,508	\$7,116,186	\$7,381,868	\$265,681

Teacher Quality

Teachers with TEM 3 or above (%)	99%	100%		
TEM 5	51%	60%		
TEM 4	36%	31%		
TEM 3	12%	9%		



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	3	5	N/A	N/A	N/A
TVAAS Numeracy	1	4	N/A	N/A	N/A

Total SBB Allocation \$5,712,065

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$211,959
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$5,500,106
How has funding changed under SBB?		Last Year (1920)		\$5,698,632	
		Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$5,712,065	
			Total Difference	\$-	
		Changes to enrollment impact the budget BEFORE SBB applies			
		Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$(63,810)
	Estimated changes to the budget due to SBB transition	Change from SBB		\$-	

Detailed Breakdown

1. SBB Allocations \$211,959

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	1,272	\$4,286,640
Grade Weights				
Grade K	0.30	\$1,011	92	\$93,012
Grade 1	0.30	\$1,011	105	\$106,155
Grade 2	0.30	\$1,011	103	\$104,133
Grade 3	0.20	\$674	114	\$76,836
Grade 4	0.20	\$674	115	\$77,510
Grade 5	0.20	\$674	136	\$91,664
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	560	\$197,680
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	163	\$159,300
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	815	\$274,655
Incoming High Proficiency	0.10	\$337	113	\$38,081
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	1	\$825
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$211,959

2. SBB Transition Supplements \$5,500,106

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$167	4,431.28	\$(4,265)
% Change in Dollar per Pupil		Transition Policy Dollars
0.013708184		\$0
SBB Total Supplements TOTAL		\$5,500,106



Treadwell Middle School

920 N. Highland Memphis, TN 38122

Phone: (901) 416-6100 Fax: (901) 416-6133

Grade Level: 6-8	School Type: iZone	Square Footage: 145,870	Student Capacity: 598	FY2020-21 Utilization: 64%	FCI: 10
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	478	477	602	604	2
Attendance Rate	92.4%	92.4%	94.2%	-	NA

Student Demographics

Economically Disadvantaged (%)	83.4%	67.6%	68%	-	-
Students with Disabilities (%)	13.6%	15.7%	12.5%	-	-
English Language Learners (%)	23.3%	21.6%	18.8%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	1	-1
Classroom Teacher	27	26	38	39	1
Counselor	1	1	2	2	-
Educational Assistant	4	3	6	5	-1
Instructional Facilitator	1	1	3	3	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	0	1	2	2	-
Nutrition	15	8	13	3	-10
Other	4	3	6	6	-

School Level Funds

General Fund	\$2,989,689	\$3,281,728	\$3,504,789	\$3,511,633	\$6,844
Title I	\$207,103	\$277,566	\$347,919	\$316,050	-\$31,869
IDEA, Part B	\$72,876	\$93,672	\$118,390	\$110,783	-\$7,606
Other Special Revenue & Federal Funds	\$2,655	\$13,404	\$43,226	\$39,511	-\$3,715
Total	\$3,272,324	\$3,666,372	\$4,014,325	\$3,977,978	-\$36,347

Teacher Quality

Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	48%	38%			
TEM 4	39%	41%			
TEM 3	13%	21%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	5	3	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation \$2,495,686

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,495,686
How has funding changed under SBB?		Last Year (1920)		\$2,559,837	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)		\$2,495,686	
		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-
		Estimated changes to the budget due to SBB transition	Change from SBB		\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	604	\$2,035,480
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	369	\$130,257
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	147	\$143,663
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	457	\$154,009
Incoming High Proficiency	0.10	\$337	20	\$6,740
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	24	\$19,800
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,495,686

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,122.12	\$(4,122)
% Change in Dollar per Pupil		Transition Policy Dollars
0.002213964		\$0
SBB Total Supplements TOTAL		\$2,495,686



White Station Middle School

5465 Mason Road Memphis, TN 38120

Phone: (901) 416-2184 Fax: (901) 416-2187

Grade Level: 6-8	School Type: Optional	Square Footage: 144,411	Student Capacity: 878	FY2020-21 Utilization: 147%	FCI: 2
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	1261	1228	1259	1182	-77
Attendance Rate	95.8%	95.8%	97.9%	-	NA

Student Demographics					
Economically Disadvantaged (%)	45.5%	26.2%	26.6%	-	-
Students with Disabilities (%)	10%	8.7%	8.2%	-	-
English Language Learners (%)	3.6%	3.8%	3.6%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	3	3	3	3	-
Classroom Teacher	74	75	71	69	-2
Special Skills	5	5	5	5	-
Counselor	3	3	4	4	-
Educational Assistant	11	12	8	9	1
Instructional Facilitator	1	1	-	2	2
Librarian	2	2	1	1	-
Nutrition	8	4	6	1	-5
Other	6	6	5	7	2

School Level Funds					
General Fund	\$7,476,120	\$7,205,595	\$7,148,420	\$6,924,541	-\$223,879
Title I	\$267,575	\$270,022	\$34,581	\$0	-
IDEA, Part B	\$241,906	\$303,265	\$315,451	\$282,881	-\$32,570
Total	\$7,985,601	\$7,778,883	\$7,498,453	\$7,207,422	-\$291,030

Teacher Quality					
Teachers with TEM 3 or above (%)	99%	100%			
TEM 5	83%	67%			
TEM 4	12%	32%			
TEM 3	4%	1%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	5	4	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation \$4,636,087

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$219,603
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$4,416,485
			Last Year (1920)	\$4,682,512	
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		This Year (2021)	\$4,636,087	
How has funding changed under SBB?			Total Difference	\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations \$219,603

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	1,182	\$3,983,340
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	279	\$98,487
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	80	\$78,184
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	457	\$154,009
Incoming High Proficiency	0.10	\$337	244	\$82,228
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	24	\$19,800
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$219,603

2. SBB Transition Supplements \$4,416,485

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$186	3,873.04	\$(3,687)
% Change in Dollar per Pupil		Transition Policy Dollars
0.012616061		\$0
SBB Total Supplements TOTAL		\$4,416,485



Woodstock Middle School

5885 Woodstock Cuba Rd., Memphis, TN 38053
 Phone: (901) 416-4180 Fax: (901) 416-4182

Grade Level: 6-8	School Type: Traditional	Square Footage: 84,850	Student Capacity: 773	FY2020-21 Utilization: 36%	FCI: 16
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	259	301	325	313	-12
Attendance Rate	99.9%	99.9%	89.1%	-	NA

Student Demographics					
Economically Disadvantaged (%)	71.6%	78.4%	76%	-	-
Students with Disabilities (%)	16.3%	18%	15.1%	-	-
English Language Learners (%)	1.6%	1%	0.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	21	18	21	21	-
Counselor	1	1	1	1	-
Educational Assistant	3	2	2	3	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	-	-1
Nutrition	6	3	5	1	-4
Other	4	5	5	3	-2

School Level Funds					
General Fund	\$1,833,735	\$2,077,403	\$2,087,193	\$2,089,880	\$2,686
Title I	\$140,233	\$155,275	\$180,896	\$164,325	-\$16,571
Other Special Revenue & Federal Funds	\$24,363	\$0	\$54,463	\$94,136	\$39,672
Total	\$1,998,332	\$2,232,679	\$2,322,553	\$2,348,341	\$25,788

Teacher Quality					
Teachers with TEM 3 or above (%)	85%	78%			
TEM 5	10%	6%			
TEM 4	40%	22%			
TEM 3	35%	50%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$1,457,866

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$74,688
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,383,178
How has funding changed under SBB?		Last Year (1920)		\$1,573,003	
		Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$1,457,866	
			Total Difference	\$-	
		Changes to enrollment impact the budget BEFORE SBB applies			
		Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$-	
	Estimated changes to the budget due to SBB transition	Change from SBB	\$-		

Detailed Breakdown

1. SBB Allocations \$74,688

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	313	\$1,054,810
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	223	\$78,719
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	50	\$48,865
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	248	\$83,576
Incoming High Proficiency	0.10	\$337	5	\$1,685
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	15	\$12,375
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$74,688

2. SBB Transition Supplements \$1,383,178

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios.

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$239	5,057.88	\$(4,819)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.145862987		\$0
SBB Total Supplements TOTAL		\$1,383,178



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HIGH SCHOOLS DATA





B T Washington High School

715 S. Lauderdale, Memphis, TN 38126

Phone: (901) 416-7240 Fax: (901) 416-7228

Grade Level: 9-12	School Type: Traditional	Square Footage: 202,918	Student Capacity: 548	FY2020-21 Utilization: 104%	FCI: 9
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	436	494	439	459	20
Attendance Rate	88.3%	93.8%	91.6%	-	NA

Student Demographics					
Economically Disadvantaged (%)	92.9%	87%	86%	-	-
Students with Disabilities (%)	16.9%	15.7%	14.4%	-	-
English Language Learners (%)	0%	0%	0.6%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	1	2	1
Classroom Teacher	41	38	34	33	-1
Counselor	2	2	2	2	-
Educational Assistant	4	4	8	7	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	11	6	11	2	-9
Other	7	7	8	8	-

School Level Funds					
General Fund	\$3,329,987	\$3,124,672	\$3,257,850	\$3,246,464	-\$11,386
Title I	\$290,686	\$296,316	\$272,191	\$244,650	-\$27,541
IDEA, Part B	\$87,287	\$84,818	\$87,603	\$86,097	-\$1,505
Other Special Revenue & Federal Funds	\$0	\$743	\$0	\$0	\$0
Total	\$3,707,960	\$3,506,550	\$3,617,645	\$3,577,212	-\$40,433

Teacher Quality					
Teachers with TEM 3 or above (%)	94%	98%			
TEM 5	57%	37%			
TEM 4	29%	24%			
TEM 3	9%	37%			

Postsecondary Readiness					
Graduation Rate	84.8%	0%			
Average ACT Composite Score	13.90	14.80			
ACT21+ (%)	3%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	78.4%	25.8%	N/A	N/A	N/A
TNReady Algebra II (%)	69.8%	47.8%	N/A	N/A	N/A
TNReady Biology I (%)	45.5%	41.8%	N/A	N/A	N/A
TNReady Chemistry (%)	27.9%	42.4%	N/A	N/A	N/A
TNReady English I (%)	36.3%	1.9%	N/A	N/A	N/A
TNReady English II (%)	24.8%	4.5%	N/A	N/A	N/A
TNReady English III (%)	10.3%	6.3%	N/A	N/A	N/A
TNReady Math (%)	8.9%	6.3%	N/A	N/A	N/A
TNReady RLA (%)	5.9%	5.4%	N/A	N/A	N/A
TNReady Science (%)	11.8%	13.9%	N/A	N/A	N/A
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation **\$2,559,368**

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			\$561,436
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			\$1,997,932
Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)		Last Year (1920)	\$2,556,813	
How has funding changed under SBB?		This Year (2021)	\$2,559,368	
		Total Difference	\$-	
Changes to enrollment impact the budget BEFORE SBB applies				
Estimated change to the budget due to Enrollment changes		Change from Enrollment	\$-	
Estimated changes to the budget due to SBB transition		Change from SBB	\$-	

Detailed Breakdown

1. SBB Allocations **\$561,436**

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	459	\$1,546,830
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	371	\$130,963
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	168	\$164,186
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	442	\$148,954
Incoming High Proficiency	0.10	\$337	0	\$-
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	14	\$11,550
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				\$0
SBB Allocations Total				\$561,436

2. SBB Transition Supplements **\$1,997,932**

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$1,223	5,463.27	\$(4,240)

% Change in Dollar per Pupil	Transition Policy Dollars
0.020626446	\$0



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Bolton High School

7323 Brunswick Rd., Memphis, TN 38002
 Phone: (901) 416-1435 Fax: (901) 829-2435

Grade Level: 9-12	School Type: Optional	Square Footage: 293,200	Student Capacity: 2019	FY2020-21 Utilization: 65%	FCI: 9
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	848	1052	620	678	58
Attendance Rate	91%	92.3%	94.3%	-	NA

Student Demographics					
Economically Disadvantaged (%)	39.5%	40.6%	47.9%	-	-
Students with Disabilities (%)	14.6%	15.6%	16.3%	-	-
English Language Learners (%)	1.2%	1.2%	1.4%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	4	3	2	2	-
Classroom Teacher	86	73	41	40	-1
Special Skills	2	1	1	-	-1
Counselor	5	5	3	3	-
Educational Assistant	11	10	6	5	-1
Instructional Facilitator	2	1	2	2	-
Librarian	2	1	1	1	-
Nutrition	13	6	9	4	-5
Other	7	7	7	7	-

School Level Funds					
General Fund	\$5,609,228	\$4,827,256	\$3,515,514	\$3,809,503	\$293,988
Title I	\$415,238	\$285,663	\$308,475	\$266,280	-\$42,195
IDEA, Part B	\$148,824	\$124,641	\$136,151	\$87,677	-\$48,474
Other Special Revenue & Federal Funds	\$2,959	\$36,103	\$25,000	\$25,000	\$0
Total	\$6,176,251	\$5,273,664	\$3,985,141	\$4,188,460	\$203,319

Teacher Quality					
Teachers with TEM 3 or above (%)	86%	94%			
TEM 5	6%	22%			
TEM 4	39%	49%			
TEM 3	41%	23%			

Postsecondary Readiness					
Graduation Rate	86.6%	0%			
Average ACT Composite Score	19.30	17.70			
ACT21+ (%)	22.1%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	42.1%	1.6%	N/A	N/A	N/A
TNReady Algebra II (%)	26%	5%	N/A	N/A	N/A
TNReady Biology I (%)	49.3%	32.8%	N/A	N/A	N/A
TNReady Chemistry (%)	31%	15.8%	N/A	N/A	N/A
TNReady English I (%)	68.3%	13%	N/A	N/A	N/A
TNReady English II (%)	52.3%	23.5%	N/A	N/A	N/A
TNReady English III (%)	21.9%	20.5%	N/A	N/A	N/A
TVAAS Literacy	3	4	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$2,669,581

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,669,581
		Last Year (1920)	\$2,771,402		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$2,669,581		
How has funding changed under SBB?		Total Difference	\$-		
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$-		
	Estimated changes to the budget due to SBB transition	Change from SBB	\$-		

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	678	\$2,284,860
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	276	\$97,428
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	70	\$68,411
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	590	\$198,830
Incoming High Proficiency	0.10	\$337	15	\$5,055
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	21	\$17,325
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,669,581

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	3,897.89	\$(3,898)
	% Change in Dollar per Pupil	Transition Policy Dollars
	0.010236262	\$0
SBB Total Supplements TOTAL		\$2,669,581



Central High School

306 S. Bellevue, Memphis, TN 38104

Phone: (901) 416-4500 Fax: (901) 416-4506

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2020-21 Utilization:	FCI:
9-12	Optional	283,230	1447	109%	4

School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	1432	1522	1431	1421	-10
Attendance Rate	96.8%	93.2%	96.2%	-	NA

Student Demographics					
Economically Disadvantaged (%)	73.5%	48.2%	49.8%	-	-
Students with Disabilities (%)	7.4%	7.3%	7.3%	-	-
English Language Learners (%)	4%	3.8%	2.8%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	4	4	4	4	-
Classroom Teacher	77	77	71	71	-
Special Skills	5	4	5	5	-
Counselor	5	5	5	5	-
Educational Assistant	6	9	6	4	-2
Instructional Facilitator	2	2	1	1	-
Librarian	2	2	2	2	-
Nutrition	12	6	11	1	-10
Other	9	9	11	11	-

School Level Funds					
General Fund	\$7,993,515	\$7,779,294	\$7,250,365	\$7,196,415	-\$53,950
Title I	\$563,862	\$513,436	\$520,197	\$495,600	-\$24,597
IDEA, Part B	\$103,990	\$98,873	\$82,867	\$117,249	\$34,382
Total	\$8,661,368	\$8,391,604	\$7,853,430	\$7,809,265	-\$44,165

Teacher Quality					
Teachers with TEM 3 or above (%)	97%	97%			
TEM 5	60%	34%			
TEM 4	31%	51%			
TEM 3	6%	12%			

Postsecondary Readiness					
Graduation Rate	88.3%	0%			
Average ACT Composite Score	19.30	18.40			
ACT21+ (%)	30.2%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	71.6%	2.3%	N/A	N/A	N/A
TNReady Algebra II (%)	39%	13.8%	N/A	N/A	N/A
TNReady Biology I (%)	50%	52.5%	N/A	N/A	N/A
TNReady Chemistry (%)	28.4%	23.2%	N/A	N/A	N/A
TNReady English I (%)	68.5%	22.6%	N/A	N/A	N/A
TNReady English II (%)	61.5%	25.5%	N/A	N/A	N/A
TNReady English III (%)	35.3%	26%	N/A	N/A	N/A
TVAAS Literacy	3	5	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$5,578,761

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$5,578,761
		Last Year (1920)	\$5,408,913		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$5,578,761		
How has funding changed under SBB?		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-	
	Estimated changes to the budget due to SBB transition	Change from SBB		\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	1,421	\$4,788,770
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	600	\$211,800
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	185	\$180,801
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	1,122	\$378,114
Incoming High Proficiency	0.10	\$337	37	\$12,469
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	14	\$11,550
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$5,578,761

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	3,905.35	\$(3,905)
% Change in Dollar per Pupil		Transition Policy Dollars
0.005271704		\$0
SBB Total Supplements TOTAL		\$5,578,761



Cordova High School

1800 Berryhill Rd., Cordova, TN 38018

Phone: (901) 416-4540 Fax: (901) 416-4545

Grade Level: 9-12	School Type: Traditional	Square Footage: 278,000	Student Capacity: 2151	FY2020-21 Utilization: 106%	FCI: 8
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	2268	2352	2198	2244	46
Attendance Rate	95.7%	93%	94.2%	-	NA

Student Demographics

Economically Disadvantaged (%)	64.4%	36.8%	35%	-	-
Students with Disabilities (%)	12.4%	11.8%	12.4%	-	-
English Language Learners (%)	7%	7.8%	6.7%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	5	5	6	6	-
Classroom Teacher	102	119	122	124	2
Special Skills	1	1	1	1	-
Counselor	5	5	7	7	-
Educational Assistant	13	16	19	20	1
Instructional Facilitator	2	2	2	2	-
Librarian	3	2	2	2	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	12	7	12	4	-8
Other	13	12	15	18	3

School Level Funds

General Fund	\$11,412,145	\$11,814,389	\$11,505,986	\$11,910,680	\$404,694
Title I	\$616,085	\$699,655	\$637,833	\$569,520	-\$68,313
IDEA, Part B	\$138,406	\$122,744	\$175,010	\$157,625	-\$17,385
Other Special Revenue & Federal Funds	\$37,788	\$32,701	\$29,183	\$29,307	\$123
Total	\$12,204,426	\$12,669,491	\$12,348,014	\$12,667,133	\$319,119

Teacher Quality

Teachers with TEM 3 or above (%)	95%	88%	
TEM 5	26%	13%	
TEM 4	48%	41%	
TEM 3	21%	35%	

Postsecondary Readiness

Graduation Rate	84.4%	0%	
Average ACT Composite Score	17.50	17.20	
ACT21+ (%)	19.8%	0%	



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	52%	2.3%	N/A	N/A	N/A
TNReady Algebra II (%)	30.8%	5.7%	N/A	N/A	N/A
TNReady Biology I (%)	42.3%	35.4%	N/A	N/A	N/A
TNReady Chemistry (%)	12.9%	17.8%	N/A	N/A	N/A
TNReady English I (%)	62.9%	19.4%	N/A	N/A	N/A
TNReady English II (%)	56.1%	25.2%	N/A	N/A	N/A
TNReady English III (%)	22.6%	17.9%	N/A	N/A	N/A
TVAAS Literacy	5	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$8,755,718

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$8,755,718
		Last Year (1920)	\$8,507,991		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$8,755,718		
How has funding changed under SBB?		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-	
	Estimated changes to the budget due to SBB transition	Change from SBB		\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	2,244	\$7,562,280
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	653	\$230,509
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	310	\$302,963
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	1,759	\$592,783
Incoming High Proficiency	0.10	\$337	36	\$12,132
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	63	\$51,975
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$8,755,718

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	3,893.81	\$(3,894)
% Change in Dollar per Pupil		Transition Policy Dollars
0.002059084		\$0
SBB Total Supplements TOTAL		\$8,755,718



Craigmont High School

3333 Covington Pike, Memphis, TN 38128
 Phone: (901) 416-4312 Fax: (901) 416-7675

Grade Level: 9-12	School Type: Optional	Square Footage: 324,517	Student Capacity: 1234	FY2020-21 Utilization: 74%	FCI: 4
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	840	869	707	726	19
Attendance Rate	89.9%	90.6%	92.5%	-	NA

Student Demographics					
Economically Disadvantaged (%)	83.4%	64.3%	62.2%	-	-
Students with Disabilities (%)	13.7%	14.8%	16.3%	-	-
English Language Learners (%)	2.5%	2.9%	1.7%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	48	46	45	44	-1
Special Skills	1	1	1	1	-
Counselor	3	3	2	2	-
Educational Assistant	10	9	9	8	-1
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	4	7	1	-6
Other	8	8	10	10	-

School Level Funds					
General Fund	\$5,104,690	\$4,931,517	\$4,613,280	\$4,494,287	-\$118,992
Title I	\$432,225	\$359,946	\$421,719	\$352,800	-\$68,919
IDEA, Part B	\$52,633	\$47,941	\$51,414	\$51,473	\$59
Other Special Revenue & Federal Funds	\$0	\$5,485	\$0	\$0	\$0
Total	\$5,589,549	\$5,344,890	\$5,086,414	\$4,898,561	-\$187,852

Teacher Quality					
Teachers with TEM 3 or above (%)	86%	77%			
TEM 5	14%	12%			
TEM 4	39%	37%			
TEM 3	33%	29%			

Postsecondary Readiness					
Graduation Rate	76.7%	0%			
Average ACT Composite Score	16.00	16.10			
ACT21+ (%)	11.3%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	56.4%	2.3%	N/A	N/A	N/A
TNReady Algebra II (%)	26.7%	5%	N/A	N/A	N/A
TNReady Biology I (%)	25.2%	17.6%	N/A	N/A	N/A
TNReady Chemistry (%)	2.6%	4%	N/A	N/A	N/A
TNReady English I (%)	54.9%	7.4%	N/A	N/A	N/A
TNReady English II (%)	37.3%	18.1%	N/A	N/A	N/A
TNReady English III (%)	18%	16.7%	N/A	N/A	N/A
TVAAS Literacy	4	2	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation **\$2,907,231**

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,907,231
		Last Year (1920)	\$2,959,699		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$2,907,231		
How has funding changed under SBB?		Total Difference	\$-		
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$-		
	Estimated changes to the budget due to SBB transition	Change from SBB	\$-		

Detailed Breakdown

1. SBB Allocations **\$0**

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	726	\$2,446,620
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	406	\$143,318
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	87	\$85,025
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	617	\$207,929
Incoming High Proficiency	0.10	\$337	9	\$3,033
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	31	\$25,575
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements **\$2,907,231**

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	3,983.44	\$(3,983)
	% Change in Dollar per Pupil	Transition Policy Dollars
	0.005273322	\$0
SBB Total Supplements TOTAL		\$2,907,231



Douglass High School

3200 Mt. Olive Road, Memphis, TN 38108
 Phone: (901) 416-0990 Fax: (901) 416-9887

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2020-21 Utilization:	FCI:
9-12	iZone	146,568	757	67%	1

School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	557	542	612	621	9
Attendance Rate	90%	93.4%	88.6%	-	NA

Student Demographics

Economically Disadvantaged (%)	86.9%	78%	78.6%	-	-
Students with Disabilities (%)	15.4%	18.2%	17%	-	-
English Language Learners (%)	2.9%	3.6%	8.1%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	3	3	-
Classroom Teacher	31	29	36	35	-1
Special Skills	2	2	2	2	-
Counselor	2	2	2	2	-
Educational Assistant	6	5	7	6	-1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	10	3	8	1	-7
Other	7	7	11	11	-

School Level Funds

General Fund	\$3,688,073	\$3,360,481	\$3,618,585	\$3,815,358	\$196,772
Title I	\$305,392	\$255,406	\$359,504	\$323,400	-\$36,104
IDEA, Part B	\$121,925	\$128,425	\$108,823	\$161,796	\$52,973
Other Special Revenue & Federal Funds	\$29,757	\$0	\$0	\$0	\$0
Total	\$4,145,148	\$3,744,314	\$4,086,912	\$4,300,554	\$213,641

Teacher Quality

Teachers with TEM 3 or above (%)	100%	88%		
TEM 5	70%	12%		
TEM 4	21%	52%		
TEM 3	9%	24%		

Postsecondary Readiness

Graduation Rate	83.9%	0%		
Average ACT Composite Score	15.80	15.30		
ACT21+ (%)	5.3%	0%		



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	47.3%	18.2%	N/A	N/A	N/A
TNReady Algebra II (%)	23.7%	0.9%	N/A	N/A	N/A
TNReady Biology I (%)	36%	4.3%	N/A	N/A	N/A
TNReady Chemistry (%)	2.6%	3%	N/A	N/A	N/A
TNReady English I (%)	52.3%	7.6%	N/A	N/A	N/A
TNReady English II (%)	38.9%	9.6%	N/A	N/A	N/A
TNReady English III (%)	17.6%	7.7%	N/A	N/A	N/A
TVAAS Literacy	4	1	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation \$2,588,965

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,588,965
		Last Year (1920)	\$2,623,204		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$2,588,965		
How has funding changed under SBB?		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-	
	Estimated changes to the budget due to SBB transition	Change from SBB		\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	621	\$2,092,770
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	447	\$157,791
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	130	\$127,049
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	562	\$189,394
Incoming High Proficiency	0.10	\$337	2	\$674
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	30	\$24,750
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,588,965

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,118.05	\$(4,118)
	% Change in Dollar per Pupil	Transition Policy Dollars
	0.01319217	\$0
SBB Total Supplements TOTAL		\$2,588,965



East High School

3206 Poplar, Memphis, TN 38111

Phone: (901) 416-6160 Fax: (901) 416-6161

Grade Level: 9-12	School Type: Optional	Square Footage: 189,493	Student Capacity: 1338	FY2020-21 Utilization: 39%	FCI: 8
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	371	500	506	615	109
Attendance Rate	90.6%	95.9%	98.8%	-	NA

Student Demographics					
Economically Disadvantaged (%)	76.4%	47%	28%	-	-
Students with Disabilities (%)	11%	7.3%	2.2%	-	-
English Language Learners (%)	4.2%	3.8%	1.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	3	1
Classroom Teacher	23	22	37	39	2
Special Skills	1	1	1	1	-
Counselor	3	2	1	1	-
Educational Assistant	1	1	-	-	-
Instructional Facilitator	2	2	2	1	-1
Librarian	1	1	1	1	-
Nutrition	6	3	5	1	-4
Other	7	7	8	9	1

School Level Funds					
General Fund	\$3,773,735	\$3,511,764	\$3,509,578	\$4,278,327	\$768,748
Title I	\$176,172	\$144,189	\$111,622	\$99,120	-\$12,502
IDEA, Part B	\$31,831	\$31,385	\$31,928	\$0	-\$31,928
Other Special Revenue & Federal Funds	\$0	\$16,414	\$0	\$0	\$0
Total	\$3,981,740	\$3,703,753	\$3,653,129	\$4,377,447	\$724,317

Teacher Quality					
Teachers with TEM 3 or above (%)	73%	95%			
TEM 5	26%	30%			
TEM 4	41%	41%			
TEM 3	11%	25%			

Postsecondary Readiness					
Graduation Rate	72.6%	0%			
Average ACT Composite Score	16.60	15.70			
ACT21+ (%)	11%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	43.3%	0%	N/A	N/A	N/A
TNReady Algebra II (%)	21.8%	0.8%	N/A	N/A	N/A
TNReady Biology I (%)	17.4%	18.3%	N/A	N/A	N/A
TNReady Chemistry (%)	9.3%	1.6%	N/A	N/A	N/A
TNReady English I (%)	34.1%	6.7%	N/A	N/A	N/A
TNReady English II (%)	37.1%	14.2%	N/A	N/A	N/A
TNReady English III (%)	10.2%	7.6%	N/A	N/A	N/A
TVAAS Literacy	2	4	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$3,508,461

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$1,204,175
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,304,286
		Last Year (1920)	\$2,199,512		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$3,508,461		
How has funding changed under SBB?		Total Difference	\$-		
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$-		
	Estimated changes to the budget due to SBB transition	Change from SBB	\$-		

Detailed Breakdown

1. SBB Allocations \$1,204,175

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	615	\$2,072,550
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	139	\$49,067
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	68	\$66,456
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	271	\$91,327
Incoming High Proficiency	0.10	\$337	76	\$25,612
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	0	\$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$1,204,175

2. SBB Transition Supplements \$2,304,286

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$1,958	4,043.21	\$(2,085)
% Change in Dollar per Pupil		Transition Policy Dollars
0.410958366		\$0
SBB Total Supplements TOTAL		\$2,304,286



Germantown High School

7653 Old Poplar Pike, Germantown, TN 38138
 Phone: (901) 416-0971 Fax: (901) 416-0963

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2020-21 Utilization:	FCI:
9-12	Optional	272,375	2028	101%	14

School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	1883	2014	1971	1947	-24
Attendance Rate	95.4%	95.3%	98.8%	-	NA

Student Demographics					
Economically Disadvantaged (%)	38.8%	23%	28.3%	-	-
Students with Disabilities (%)	8.6%	8.6%	7.6%	-	-
English Language Learners (%)	2.3%	2.8%	1.9%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	5	5	5	5	-
Classroom Teacher	106	106	102	102	-
Special Skills	1	1	1	1	-
Counselor	5	5	6	6	-
Educational Assistant	11	11	9	9	-
Instructional Facilitator	1	2	1	1	-
Librarian	2	2	2	2	-
Nutrition	10	6	11	4	-7
Other	17	17	17	17	-

School Level Funds					
General Fund	\$10,934,850	\$11,061,143	\$9,890,366	\$10,161,368	\$271,001
Title I	\$5,774	\$336,647	\$0	\$0	-
IDEA, Part B	\$221,238	\$180,391	\$256,035	\$221,090	-\$34,945
Other Special Revenue & Federal Funds	\$0	\$2,814	\$0	\$0	\$0
Total	\$11,161,862	\$11,580,996	\$10,146,402	\$10,382,458	\$236,055

Teacher Quality					
Teachers with TEM 3 or above (%)	99%	100%			
TEM 5	72%	47%			
TEM 4	25%	39%			
TEM 3	3%	14%			

Postsecondary Readiness					
Graduation Rate	98.3%	0%			
Average ACT Composite Score	21.00	20.40			
ACT21+ (%)	43.3%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	71.1%	8.5%	N/A	N/A	N/A
TNReady Algebra II (%)	53.3%	25.7%	N/A	N/A	N/A
TNReady Biology I (%)	74.5%	58%	N/A	N/A	N/A
TNReady Chemistry (%)	42%	43.9%	N/A	N/A	N/A
TNReady English I (%)	74.8%	28.6%	N/A	N/A	N/A
TNReady English II (%)	74.6%	47.9%	N/A	N/A	N/A
TNReady English III (%)	48.2%	36.4%	N/A	N/A	N/A
TVAAS Literacy	5	2	N/A	N/A	N/A
TVAAS Numeracy	3	3	N/A	N/A	N/A

Total SBB Allocation \$7,329,206

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$7,329,206
		Last Year (1920)	\$7,456,596		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$7,329,206		
How has funding changed under SBB?		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-	
	Estimated changes to the budget due to SBB transition	Change from SBB		\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	1,947	\$6,561,390
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	442	\$156,026
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	112	\$109,458
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	1,301	\$438,437
Incoming High Proficiency	0.10	\$337	107	\$36,059
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	39	\$32,175
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
SBB Allocations Total				\$0

2. SBB Transition Supplements \$7,329,206

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	3,831.75	\$(3,832)
	% Change in Dollar per Pupil	Transition Policy Dollars
	-0.01743756	\$0
SBB Total Supplements TOTAL		\$7,329,206



Hamilton High School

1363 Person, Memphis, TN 38106

Phone: (901) 416-7838 Fax: (901) 416-7829

Grade Level: 9-12	School Type: iZone	Square Footage: 336,151	Student Capacity: 1234	FY2020-21 Utilization: 61%	FCI: 9
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	611	629	578	625	47
Attendance Rate	82.3%	90%	90.3%	-	NA

Student Demographics					
Economically Disadvantaged (%)	89.4%	82.2%	83.1%	-	-
Students with Disabilities (%)	18.7%	23%	20.6%	-	-
English Language Learners (%)	0.3%	0.3%	1.4%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	3	2	-1
Classroom Teacher	44	94	46	45	-1
Counselor	1	4	2	2	-
Educational Assistant	6	15	13	13	-
Instructional Facilitator	1	4	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	6	11	2	-9
Other	11	19	10	11	1

School Level Funds					
General Fund	\$4,667,658	\$4,465,859	\$3,572,806	\$4,426,105	\$853,298
Title I	\$322,271	\$292,256	\$391,530	\$344,925	-\$46,605
IDEA, Part B	\$276,028	\$266,303	\$259,632	\$252,900	-\$6,731
School Improvement Grants (SIG)	\$459,837	\$70,285	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$131,378	\$24,856	\$204,903	\$217,002	\$12,098
Total	\$5,857,174	\$5,119,562	\$4,428,872	\$5,240,933	\$812,060

Teacher Quality					
Teachers with TEM 3 or above (%)	94%	79%			
TEM 5	21%	4%			
TEM 4	39%	21%			
TEM 3	33%	54%			

Postsecondary Readiness					
Graduation Rate	69.4%	0%			
Average ACT Composite Score	14.20	14.40			
ACT21+ (%)	4.2%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	49.5%	0.5%	N/A	N/A	N/A
TNReady Algebra II (%)	34.2%	0.7%	N/A	N/A	N/A
TNReady Biology I (%)	17.3%	24.4%	N/A	N/A	N/A
TNReady Chemistry (%)	6.9%	0%	N/A	N/A	N/A
TNReady English I (%)	26.2%	4.2%	N/A	N/A	N/A
TNReady English II (%)	18.8%	7%	N/A	N/A	N/A
TNReady English III (%)	6.8%	6.1%	N/A	N/A	N/A
TVAAS Literacy	1	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$2,684,428

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,684,428
		Last Year (1920)	\$2,786,554		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$2,684,428		
How has funding changed under SBB?		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-	
	Estimated changes to the budget due to SBB transition	Change from SBB		\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	625	\$2,106,250
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	473	\$166,969
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	179	\$174,937
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	585	\$197,145
Incoming High Proficiency	0.10	\$337	0	\$-
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	54	\$44,550
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,684,428

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

	Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
	\$0	4,247.79	\$ (4,248)
		% Change in Dollar per Pupil	Transition Policy Dollars
		0.011132619	\$0
SBB Total Supplements TOTAL			\$2,684,428



Kingsbury High School

1270 N. Graham, Memphis, TN 38122

Phone: (901) 416-6060 Fax: (901) 416-6061

Grade Level: 9-12	School Type: Optional	Square Footage: 219,210	Student Capacity: 1122	FY2020-21 Utilization: 114%	FCI: 7
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	1232	1375	1332	1347	15
Attendance Rate	87.8%	91.8%	93%	-	NA

Student Demographics					
Economically Disadvantaged (%)	83.7%	53.1%	55.4%	-	-
Students with Disabilities (%)	14%	14.5%	14.9%	-	-
English Language Learners (%)	26.1%	24.5%	25.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	3	5	5	-
Classroom Teacher	61	70	74	75	1
Special Skills	1	1	1	1	-
Counselor	4	4	4	4	-
Educational Assistant	9	12	13	13	-
Instructional Facilitator	2	2	3	4	1
Librarian	2	2	2	1	-1
Bilingual Cultural Mentor	3	3	2	2	-
Nutrition	12	6	12	3	-9
Other	11	11	13	14	1

School Level Funds					
General Fund	\$6,943,098	\$7,082,022	\$6,610,960	\$7,227,087	\$616,127
Title I	\$552,962	\$541,969	\$609,906	\$545,160	-\$64,746
IDEA, Part B	\$118,453	\$160,759	\$204,319	\$199,551	-\$4,767
Other Special Revenue & Federal Funds	\$191,921	\$217,026	\$310,517	\$372,339	\$61,822
Total	\$7,806,435	\$8,001,778	\$7,735,703	\$8,344,138	\$608,434

Teacher Quality					
Teachers with TEM 3 or above (%)	97%	81%			
TEM 5	17%	14%			
TEM 4	35%	26%			
TEM 3	45%	42%			

Postsecondary Readiness					
Graduation Rate	70.8%	0%			
Average ACT Composite Score	16.40	15.80			
ACT21+ (%)	9.9%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	46.4%	3.2%	N/A	N/A	N/A
TNReady Algebra II (%)	32.2%	2.2%	N/A	N/A	N/A
TNReady Biology I (%)	36.3%	23.4%	N/A	N/A	N/A
TNReady Chemistry (%)	15.6%	14.3%	N/A	N/A	N/A
TNReady English I (%)	42.5%	9.5%	N/A	N/A	N/A
TNReady English II (%)	44.5%	16.5%	N/A	N/A	N/A
TNReady English III (%)	22.3%	17.8%	N/A	N/A	N/A
TVAAS Literacy	4	3	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$5,409,873

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$5,409,873
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	\$5,187,049		
		This Year (2021)	\$5,409,873		
How has funding changed under SBB?	Total Difference		\$-		
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$204,120		
	Estimated changes to the budget due to SBB transition	Change from SBB	\$-		

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	1,347	\$4,539,390
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	661	\$233,333
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	184	\$179,823
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	1,195	\$402,715
Incoming High Proficiency	0.10	\$337	9	\$3,033
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	40	\$33,000
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$5,409,873

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,002.35	\$(4,002)
	% Change in Dollar per Pupil	Transition Policy Dollars
	0.003469392	\$0
SBB Total Supplements TOTAL		\$5,409,873



Kirby High School

4080 Kirby Parkway, Memphis, TN 38115
 Phone: (901) 416-1960 Fax: (901) 416-1968

Grade Level: 9-12	School Type: Traditional	Square Footage: 206,224	Student Capacity: 1332	FY2020-21 Utilization: 81%	FCI: 11
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	780	901	895	807	-88
Attendance Rate	87.2%	94%	93.1%	-	NA

Student Demographics					
Economically Disadvantaged (%)	82.1%	64.4%	64.6%	-	-
Students with Disabilities (%)	16.5%	16.1%	14.3%	-	-
English Language Learners (%)	6.7%	6.6%	6.9%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	4	4	-
Classroom Teacher	57	56	45	46	1
Counselor	4	4	4	4	-
Educational Assistant	8	7	14	12	-2
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	9	5	12	4	-8
Other	12	12	11	11	-

School Level Funds					
General Fund	\$5,432,126	\$5,452,231	\$5,291,288	\$4,899,392	-\$391,895
Title I	\$457,856	\$406,729	\$464,006	\$403,200	-\$60,806
IDEA, Part B	\$164,130	\$164,741	\$171,256	\$176,218	\$4,962
Other Special Revenue & Federal Funds	\$0	\$989	\$0	\$0	\$0
Total	\$6,054,113	\$6,024,692	\$5,926,552	\$5,478,811	-\$447,740

Teacher Quality					
Teachers with TEM 3 or above (%)	93%	83%			
TEM 5	30%	5%			
TEM 4	47%	38%			
TEM 3	16%	40%			

Postsecondary Readiness					
Graduation Rate	71%	0%			
Average ACT Composite Score	15.60	15.30			
ACT21+ (%)	5.9%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	67.1%	2.2%	N/A	N/A	N/A
TNReady Algebra II (%)	34.5%	1.5%	N/A	N/A	N/A
TNReady Biology I (%)	37%	21.6%	N/A	N/A	N/A
TNReady Chemistry (%)	12%	6.2%	N/A	N/A	N/A
TNReady English I (%)	43.5%	3.3%	N/A	N/A	N/A
TNReady English II (%)	40.7%	14.3%	N/A	N/A	N/A
TNReady English III (%)	18.5%	10.9%	N/A	N/A	N/A
TVAAS Literacy	3	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$3,301,951

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,301,951
		Last Year (1920)	\$3,172,104		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$3,301,951		
How has funding changed under SBB?		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-	
	Estimated changes to the budget due to SBB transition	Change from SBB		\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	807	\$2,719,590
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	449	\$158,497
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	172	\$168,096
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	709	\$238,933
Incoming High Proficiency	0.10	\$337	5	\$1,685
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	20	\$16,500
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$3,301,951

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

	Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
	\$0	4,056.39	\$(4,056)
		% Change in Dollar per Pupil	Transition Policy Dollars
		0.008686962	\$0
SBB Total Supplements TOTAL			\$3,301,951



Manassas High School

1111 Manassas, Memphis, TN 38107

Phone: (901) 416-3244 Fax: (901) 416-3248

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2020-21 Utilization:	FCI:
9-12	Traditional	139,338	659	77%	1

School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	400	519	406	393	-13
Attendance Rate	90.3%	90.3%	92.8%	-	NA

Student Demographics					
Economically Disadvantaged (%)	75.9%	80.1%	77.5%	-	-
Students with Disabilities (%)	21.2%	20.6%	18.8%	-	-
English Language Learners (%)	1%	1.2%	1.2%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	2	1	1	-
Classroom Teacher	27	30	26	25	-1
Counselor	2	2	1	1	-
Educational Assistant	9	8	10	10	-
Instructional Facilitator	1	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	5	5	1	-4
Other	7	8	8	8	-

School Level Funds					
General Fund	\$3,160,339	\$3,108,502	\$2,631,704	\$2,874,731	\$243,026
Title I	\$284,166	\$219,356	\$238,994	\$216,300	-\$22,694
IDEA, Part B	\$171,465	\$197,372	\$185,945	\$196,099	\$10,153
Other Special Revenue & Federal Funds	\$29,753	\$0	\$0	\$0	\$0
Total	\$3,645,725	\$3,525,230	\$3,056,644	\$3,287,130	\$230,485

Teacher Quality					
Teachers with TEM 3 or above (%)	84%	72%			
TEM 5	36%	6%			
TEM 4	28%	25%			
TEM 3	20%	42%			

Postsecondary Readiness					
Graduation Rate	71.5%	0%			
Average ACT Composite Score	14.50	14.70			
ACT21+ (%)	5.4%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	49.4%	2.2%	N/A	N/A	N/A
TNReady Algebra II (%)	25.9%	0%	N/A	N/A	N/A
TNReady Biology I (%)	45.4%	10.2%	N/A	N/A	N/A
TNReady Chemistry (%)	2.5%	0%	N/A	N/A	N/A
TNReady English I (%)	31.6%	8.4%	N/A	N/A	N/A
TNReady English II (%)	29.2%	10.2%	N/A	N/A	N/A
TNReady English III (%)	18.2%	11.2%	N/A	N/A	N/A
TVAAS Literacy	3	3	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$1,688,393

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$9,139
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,679,255
		Last Year (1920)	\$1,741,733		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$1,688,393		
How has funding changed under SBB?		Total Difference	\$-		
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$-		
	Estimated changes to the budget due to SBB transition	Change from SBB	\$-		

Detailed Breakdown

1. SBB Allocations \$9,139

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	393	\$1,324,410
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	260	\$91,780
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	109	\$106,526
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	366	\$123,342
Incoming High Proficiency	0.10	\$337	0	\$-
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	44	\$36,300
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
SBB Allocations Total \$9,139				

2. SBB Transition Supplements \$1,679,255

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$23	4,376.21	\$(4,353)
	% Change in Dollar per Pupil	Transition Policy Dollars
	-0.0182914	\$0
SBB Total Supplements TOTAL \$1,679,255		



Melrose High School

2870 Deadrick, Memphis, TN 38114

Phone: (901) 416-5974 Fax: (901) 416-5984

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2020-21 Utilization:	FCI:
9-12	iZone	280,000	1123	53%	17

School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	803	586	691	752	61
Attendance Rate	89.5%	87.1%	90.9%	-	NA

Student Demographics

Economically Disadvantaged (%)	91.2%	77.8%	78.8%	-	-
Students with Disabilities (%)	18%	18.3%	14.2%	-	-
English Language Learners (%)	0.5%	0.5%	2.5%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	2	1	3	3	-
Classroom Teacher	39	72	41	42	1
Counselor	1	2	3	3	-
Educational Assistant	3	5	5	5	-
Instructional Facilitator	2	3	2	2	-
Librarian	1	2	1	1	-
Nutrition	9	4	5	1	-4
Other	9	13	8	8	-

School Level Funds

General Fund	\$3,415,184	\$3,795,943	\$3,585,568	\$3,984,160	\$398,592
Title I	\$242,341	\$242,363	\$444,268	\$345,450	-\$98,818
IDEA, Part B	\$0	\$3,998	\$0	\$34,042	\$34,042
School Improvement Grants (SIG)	\$222,396	\$70,286	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$25,648	\$16,488	\$0	\$0	\$0
Total	\$3,905,570	\$4,129,080	\$4,029,836	\$4,363,653	\$333,816

Teacher Quality

Teachers with TEM 3 or above (%)	95%	87%	
TEM 5	32%	24%	
TEM 4	49%	24%	
TEM 3	14%	39%	

Postsecondary Readiness

Graduation Rate	70.4%	0%	
Average ACT Composite Score	15.60	15.90	
ACT21+ (%)	5%	0%	



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	56.7%	1.6%	N/A	N/A	N/A
TNReady Algebra II (%)	23.8%	5%	N/A	N/A	N/A
TNReady Biology I (%)	28.1%	35.5%	N/A	N/A	N/A
TNReady Chemistry (%)	7.9%	7.7%	N/A	N/A	N/A
TNReady English I (%)	33.1%	3.8%	N/A	N/A	N/A
TNReady English II (%)	26.7%	6.4%	N/A	N/A	N/A
TNReady English III (%)	8.7%	7%	N/A	N/A	N/A
TVAAS Literacy	3	2	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$3,141,409

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,141,409
		Last Year (1920)	\$3,049,979		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$3,141,409		
How has funding changed under SBB?		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-	
	Estimated changes to the budget due to SBB transition	Change from SBB		\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	752	\$2,534,240
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	547	\$193,091
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	170	\$166,141
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	707	\$238,259
Incoming High Proficiency	0.10	\$337	2	\$674
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	18	\$14,850
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$3,141,409

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	3,945.63	\$(3,946)
	% Change in Dollar per Pupil	Transition Policy Dollars
	0.058458303	\$0
SBB Total Supplements TOTAL		\$3,141,409



Mitchell High School

658 Mitchell, Memphis, TN 38109

Phone: (901) 416-8174 Fax: (901) 416-8176

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2020-21 Utilization:	FCI:
9-12	iZone	117,630	951	55%	5

School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	442	467	401	421	20
Attendance Rate	88.9%	92.8%	96.2%	-	NA

Student Demographics					
Economically Disadvantaged (%)	70.4%	74.9%	78.6%	-	-
Students with Disabilities (%)	15.8%	17.5%	17.1%	-	-
English Language Learners (%)	0.5%	0.5%	0%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	28	28	22	22	-
Counselor	1	1	2	2	-
Educational Assistant	4	5	6	6	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	4	2	4	1	-3
Other	17	12	8	8	-

School Level Funds					
General Fund	\$3,217,008	\$2,902,046	\$2,559,935	\$2,551,609	-\$8,326
Title I	\$333,904	\$207,254	\$248,474	\$219,975	-\$28,499
IDEA, Part B	\$60,111	\$46,208	\$56,348	\$49,231	-\$7,117
Other Special Revenue & Federal Funds	\$7,564	\$23,866	\$0	\$0	\$0
Total	\$3,618,588	\$3,179,375	\$2,864,758	\$2,820,815	-\$43,943

Teacher Quality					
Teachers with TEM 3 or above (%)	88%	100%			
TEM 5	12%	32%			
TEM 4	54%	59%			
TEM 3	23%	9%			

Postsecondary Readiness					
Graduation Rate	81.8%	0%			
Average ACT Composite Score	15.10	15.40			
ACT21+ (%)	6.4%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	42.8%	0%	N/A	N/A	N/A
TNReady Algebra II (%)	24.8%	6.6%	N/A	N/A	N/A
TNReady Biology I (%)	35.5%	14%	N/A	N/A	N/A
TNReady Chemistry (%)	6.3%	1.3%	N/A	N/A	N/A
TNReady English I (%)	37.2%	1.8%	N/A	N/A	N/A
TNReady English II (%)	34.8%	12.2%	N/A	N/A	N/A
TNReady English III (%)	12.3%	0.9%	N/A	N/A	N/A
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	3	4	N/A	N/A	N/A

Total SBB Allocation \$1,718,838

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,718,838
		Last Year (1920)	\$1,704,659		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$1,718,838		
How has funding changed under SBB?		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-	
	Estimated changes to the budget due to SBB transition	Change from SBB		\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	421	\$1,418,770
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	289	\$102,017
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	55	\$53,752
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	393	\$132,441
Incoming High Proficiency	0.10	\$337	5	\$1,685
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	17	\$14,025
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$1,718,838

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

	Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
	\$0	4,049.07	\$(4,049)
		% Change in Dollar per Pupil	Transition Policy Dollars
		0.008317594	\$0
SBB Total Supplements TOTAL			\$1,718,838



Oakhaven High School

3125 Ladbrook Rd., Memphis, TN 38118
 Phone: (901) 416-2300 Fax: (901) 416-2301

Grade Level: 9-12	School Type: Traditional	Square Footage: 152,940	Student Capacity: 534	FY2020-21 Utilization: 68%	FCI: 11
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	374	365	366	395	29
Attendance Rate	90.8%	93.2%	94.6%	-	NA

Student Demographics					
Economically Disadvantaged (%)	85.8%	70.7%	72.9%	-	-
Students with Disabilities (%)	13.9%	13.7%	14.3%	-	-
English Language Learners (%)	2.1%	3.2%	5.4%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	-	1	1
Classroom Teacher	22	21	21	21	-
Counselor	1	1	1	1	-
Educational Assistant	1	1	1	2	1
Instructional Facilitator	1	1	2	1	-1
Librarian	1	1	1	1	-
Nutrition	8	4	7	1	-6
Other	6	6	7	6	-1

School Level Funds					
General Fund	\$2,226,851	\$2,487,216	\$2,088,004	\$2,175,144	\$87,139
Title I	\$175,749	\$189,343	\$215,056	\$194,250	-\$20,806
Total	\$2,402,600	\$2,676,559	\$2,303,060	\$2,369,394	\$66,333

Teacher Quality					
Teachers with TEM 3 or above (%)	55%	72%			
TEM 5	0%	4%			
TEM 4	20%	20%			
TEM 3	35%	48%			

Postsecondary Readiness					
Graduation Rate	83.3%	0%			
Average ACT Composite Score	14.90	14.60			
ACT21+ (%)	1.7%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	53.2%	0%	N/A	N/A	N/A
TNReady Algebra II (%)	54.9%	0%	N/A	N/A	N/A
TNReady Biology I (%)	39.1%	32%	N/A	N/A	N/A
TNReady Chemistry (%)	15.9%	9.3%	N/A	N/A	N/A
TNReady English I (%)	39.6%	5.4%	N/A	N/A	N/A
TNReady English II (%)	32.6%	9.1%	N/A	N/A	N/A
TNReady English III (%)	7.7%	7.7%	N/A	N/A	N/A
TVAAS Literacy	3	4	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$1,686,644

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$73,184
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,613,460
		Last Year (1920)	\$1,682,966		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$1,686,644		
How has funding changed under SBB?		Total Difference	\$-		
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$-		
	Estimated changes to the budget due to SBB transition	Change from SBB	\$-		

Detailed Breakdown

1. SBB Allocations \$73,184

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	395	\$1,331,150
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	257	\$90,721
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	64	\$62,547
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	350	\$117,950
Incoming High Proficiency	0.10	\$337	4	\$1,348
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	12	\$9,900
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$73,184

2. SBB Transition Supplements \$1,613,460

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$185	4,382.72	\$(4,197)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.026709229		\$0
SBB Total Supplements TOTAL		\$1,613,460



Overton High School

1770 Lanier, Memphis, TN 38117

Phone: (901) 416-2136 Fax: (901) 416-2135

Grade Level: 9-12	School Type: Optional	Square Footage: 177,940	Student Capacity: 1289	FY2020-21 Utilization: 93%	FCI: 8
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	1097	1173	1260	1339	79
Attendance Rate	90.7%	91.8%	92.7%	-	NA

Student Demographics					
Economically Disadvantaged (%)	74.4%	53.2%	59.3%	-	-
Students with Disabilities (%)	10.7%	9.8%	10.4%	-	-
English Language Learners (%)	8.6%	12.8%	13.2%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	3	2	4	4	-
Classroom Teacher	63	62	72	73	1
Special Skills	4	3	4	4	-
Counselor	3	3	5	4	-1
Educational Assistant	5	5	6	6	-
Instructional Facilitator	2	2	2	2	-
Librarian	2	1	1	2	1
Bilingual Cultural Mentor	0	0	1	1	-
Nutrition	8	4	7	2	-5
Other	10	10	15	15	-

School Level Funds					
General Fund	\$6,476,547	\$6,878,925	\$6,397,821	\$7,178,877	\$781,056
Title I	\$479,120	\$503,375	\$598,293	\$507,360	-\$90,933
IDEA, Part B	\$110,636	\$124,889	\$154,075	\$144,559	-\$9,515
Total	\$7,066,303	\$7,507,190	\$7,150,190	\$7,830,797	\$680,606

Teacher Quality					
Teachers with TEM 3 or above (%)	99%	95%			
TEM 5	60%	32%			
TEM 4	25%	39%			
TEM 3	13%	24%			

Postsecondary Readiness					
Graduation Rate	76%	0%			
Average ACT Composite Score	17.40	18.00			
ACT21+ (%)	24%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	43.6%	2.4%	N/A	N/A	N/A
TNReady Algebra II (%)	51.2%	6.2%	N/A	N/A	N/A
TNReady Biology I (%)	48.3%	47.8%	N/A	N/A	N/A
TNReady Chemistry (%)	23%	18.6%	N/A	N/A	N/A
TNReady English I (%)	56.8%	16.2%	N/A	N/A	N/A
TNReady English II (%)	52.1%	29.4%	N/A	N/A	N/A
TNReady English III (%)	28.3%	20.7%	N/A	N/A	N/A
TVAAS Literacy	5	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation **\$5,361,127**

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$5,361,127
		Last Year (1920)	\$5,216,814		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$5,361,127		
How has funding changed under SBB?		Total Difference	\$-		
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$-		
	Estimated changes to the budget due to SBB transition	Change from SBB	\$-		

Detailed Breakdown

1. SBB Allocations **\$0**

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	1,339	\$4,512,430
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	713	\$251,689
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	205	\$200,347
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	1,104	\$372,048
Incoming High Proficiency	0.10	\$337	21	\$7,077
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	16	\$13,200
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements **\$5,361,127**

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	3,952.13	\$(3,952)
% Change in Dollar per Pupil		Transition Policy Dollars
0.013080784		\$0
SBB Total Supplements TOTAL		\$5,361,127



Raleigh Egypt High School

3970 Voltaire, Memphis, TN 38128

Phone: (901) 416-4108 Fax: (901) 416-4143

Grade Level: 6-12	School Type: iZone	Square Footage: 145,850	Student Capacity: 1095	FY2020-21 Utilization: 83%	FCI: 18
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	986	626	548	657	109
Attendance Rate	86.9%	92.5%	91.5%	-	NA

Student Demographics					
Economically Disadvantaged (%)	89.2%	76.2%	76.8%	-	-
Students with Disabilities (%)	17.8%	14.2%	16%	-	-
English Language Learners (%)	2.3%	3%	1.4%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	3	2	2	-
Classroom Teacher	40	59	37	36	-1
Counselor	3	4	2	2	-
Educational Assistant	3	6	8	9	1
Instructional Facilitator	1	2	1	2	1
Librarian	1	1	1	1	-
Nutrition	5	3	8	2	-6
Other	15	10	8	10	2

School Level Funds					
General Fund	\$6,212,926	\$4,097,321	\$3,385,441	\$4,110,073	\$724,631
Title I	\$609,659	\$272,522	\$356,011	\$323,400	-\$32,611
IDEA, Part B	\$115,205	\$76,007	\$78,411	\$134,535	\$56,124
School Improvement Grants (SIG)	\$0	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$61,644	\$0	\$0	\$50,359	\$50,359
Total	\$6,999,435	\$4,445,851	\$3,819,863	\$4,618,368	\$798,504

Teacher Quality					
Teachers with TEM 3 or above (%)	85%	90%			
TEM 5	13%	28%			
TEM 4	23%	40%			
TEM 3	49%	22%			

Postsecondary Readiness					
Graduation Rate	78.3%	0%			
Average ACT Composite Score	15.10	16.30			
ACT21+ (%)	8.5%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	73.7%	3.1%	N/A	N/A	N/A
TNReady Algebra II (%)	44.9%	3.1%	N/A	N/A	N/A
TNReady Biology I (%)	20.8%	8%	N/A	N/A	N/A
TNReady Chemistry (%)	4.6%	4.2%	N/A	N/A	N/A
TNReady English I (%)	32.9%	5.5%	N/A	N/A	N/A
TNReady English II (%)	26.4%	17.3%	N/A	N/A	N/A
TNReady English III (%)	15.3%	12.7%	N/A	N/A	N/A
TVAAS Literacy	3	5	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation **\$2,748,625**

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,748,625
		Last Year (1920)	\$2,814,862		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$2,748,625		
How has funding changed under SBB?		Total Difference	\$-		
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$-		
	Estimated changes to the budget due to SBB transition	Change from SBB	\$-		

Detailed Breakdown

1. SBB Allocations **\$0**

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	657	\$2,214,090
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	469	\$165,557
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	156	\$152,459
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	572	\$192,764
Incoming High Proficiency	0.10	\$337	14	\$4,718
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	28	\$23,100
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements **\$2,748,625**

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,145.59	\$(4,146)
% Change in Dollar per Pupil		Transition Policy Dollars
0.008859379		\$0
SBB Total Supplements TOTAL		\$2,748,625



Ridgeway High School

2009 Ridgeway Rd, Memphis, TN 38119

Phone: (901) 416-8820 Fax: (901) 416-1545

Grade Level: 9-12	School Type: Optional	Square Footage: 247,000	Student Capacity: 1330	FY2020-21 Utilization: 94%	FCI: 6
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	1124	1200	938	852	-86
Attendance Rate	88.5%	92.9%	96.3%	-	NA

Student Demographics					
Economically Disadvantaged (%)	67.3%	48.3%	51.1%	-	-
Students with Disabilities (%)	10.1%	9.9%	10.2%	-	-
English Language Learners (%)	1.3%	1.4%	2.6%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	3	4	3	3	-
Classroom Teacher	56	61	47	47	-
Special Skills	3	2	-	-	-
Counselor	4	4	4	4	-
Educational Assistant	6	6	9	7	-2
Instructional Facilitator	2	2	2	2	-
Librarian	2	1	1	1	-
Nutrition	10	5	11	2	-9
Other	7	7	7	7	-

School Level Funds					
General Fund	\$6,416,146	\$5,847,000	\$4,922,676	\$4,836,843	-\$85,832
Title I	\$328,087	\$433,282	\$395,018	\$316,680	-\$78,338
IDEA, Part B	\$199,342	\$202,667	\$205,601	\$235,205	\$29,603
Total	\$6,943,575	\$6,482,950	\$5,523,296	\$5,388,728	-\$134,567

Teacher Quality					
Teachers with TEM 3 or above (%)	87%	89%			
TEM 5	19%	28%			
TEM 4	45%	43%			
TEM 3	23%	19%			

Postsecondary Readiness					
Graduation Rate	86.2%	0%			
Average ACT Composite Score	17.30	17.20			
ACT21+ (%)	19.6%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	47.4%	2.3%	N/A	N/A	N/A
TNReady Algebra II (%)	30.2%	4.6%	N/A	N/A	N/A
TNReady Biology I (%)	34.6%	29.4%	N/A	N/A	N/A
TNReady Chemistry (%)	14.9%	3.4%	N/A	N/A	N/A
TNReady English I (%)	64.4%	7.9%	N/A	N/A	N/A
TNReady English II (%)	51.1%	23.1%	N/A	N/A	N/A
TNReady English III (%)	13.7%	13.9%	N/A	N/A	N/A
TVAAS Literacy	3	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$3,347,487

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$3,347,487
		Last Year (1920)	\$3,443,342		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$3,347,487		
How has funding changed under SBB?		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-	
	Estimated changes to the budget due to SBB transition	Change from SBB		\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	852	\$2,871,240
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	352	\$124,256
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	85	\$83,071
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	743	\$250,391
Incoming High Proficiency	0.10	\$337	6	\$2,022
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	23	\$18,975
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
SBB Allocations Total \$0				

2. SBB Transition Supplements \$3,347,487

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	3,882.00	\$(3,882)
	% Change in Dollar per Pupil	Transition Policy Dollars
	0.012098255	\$0
SBB Total Supplements TOTAL \$3,347,487		



Sheffield High School

4315 Sheffield Avenue Memphis, TN 38118
 Phone: (901) 416-2370 Fax: (901) 416-2407

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2020-21 Utilization:	FCI:
9-12	iZone	193,236	991	76%	11

School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	604	765	511	537	26
Attendance Rate	85.4%	92.8%	87.3%	-	NA

Student Demographics					
Economically Disadvantaged (%)	86.4%	61.3%	70.8%	-	-
Students with Disabilities (%)	15.3%	14.4%	16.9%	-	-
English Language Learners (%)	19%	21.7%	22.1%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	42	41	36	34	-2
Counselor	2	2	2	2	-
Educational Assistant	4	5	7	6	-1
Instructional Facilitator	2	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	2	2	-
Nutrition	8	4	8	1	-7
Other	8	10	7	7	-

School Level Funds					
General Fund	\$4,345,584	\$3,357,596	\$3,508,869	\$3,420,827	-\$88,042
Title I	\$376,381	\$368,429	\$265,536	\$241,080	-\$24,456
IDEA, Part B	\$107,749	\$81,812	\$92,553	\$85,407	-\$7,146
Other Special Revenue & Federal Funds	\$49,896	\$33,969	\$34,588	\$34,621	\$32
Total	\$4,879,612	\$3,841,807	\$3,901,548	\$3,781,935	-\$119,612

Teacher Quality					
Teachers with TEM 3 or above (%)	88%	72%			
TEM 5	30%	11%			
TEM 4	40%	26%			
TEM 3	18%	36%			

Postsecondary Readiness					
Graduation Rate	64%	0%			
Average ACT Composite Score	14.30	13.90			
ACT21+ (%)	1.6%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	53.8%	1.1%	N/A	N/A	N/A
TNReady Algebra II (%)	25.5%	0.7%	N/A	N/A	N/A
TNReady Biology I (%)	34.8%	17.2%	N/A	N/A	N/A
TNReady Chemistry (%)	21.3%	3.9%	N/A	N/A	N/A
TNReady English I (%)	31.8%	5.3%	N/A	N/A	N/A
TNReady English II (%)	37.1%	11.6%	N/A	N/A	N/A
TNReady English III (%)	12.3%	7.9%	N/A	N/A	N/A
TVAAS Literacy	2	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$2,247,762

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,247,762
		Last Year (1920)	\$2,475,068		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$2,247,762		
How has funding changed under SBB?		Total Difference	\$-		
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$-		
	Estimated changes to the budget due to SBB transition	Change from SBB	\$-		

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	537	\$1,809,690
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	344	\$121,432
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	120	\$117,276
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	492	\$165,804
Incoming High Proficiency	0.10	\$337	0	\$-
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	25	\$20,625
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,247,762

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

	Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
	\$0	4,549.75	\$(4,550)
		% Change in Dollar per Pupil	Transition Policy Dollars
		-0.083089811	\$0
SBB Total Supplements TOTAL			\$2,247,762



Southwind High School

7900 East Shelby Dr., Memphis, TN 38125
 Phone: (901) 416-3250 Fax: (901) 752-2898

Grade Level: 9-12	School Type: Traditional	Square Footage: 326,926	Student Capacity: 2155	FY2020-21 Utilization: 69%	FCI: 1
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	1667	1532	1549	1463	-86
Attendance Rate	92%	92.5%	92.7%	-	NA

Student Demographics					
Economically Disadvantaged (%)	68.9%	41.4%	44.8%	-	-
Students with Disabilities (%)	11.5%	10.5%	10.3%	-	-
English Language Learners (%)	3.6%	3.1%	3.7%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	4	4	5	4	-1
Classroom Teacher	81	79	80	82	2
Counselor	5	5	5	5	-
Educational Assistant	11	10	9	9	-
Instructional Facilitator	1	1	1	1	-
Librarian	2	2	2	2	-
Nutrition	10	6	10	4	-6
Other	7	7	9	9	-

School Level Funds					
General Fund	\$7,846,418	\$8,294,517	\$7,301,271	\$7,665,648	\$364,376
Title I	\$458,088	\$541,534	\$380,281	\$438,480	\$58,198
IDEA, Part B	\$122,059	\$109,733	\$159,465	\$116,030	-\$43,434
Total	\$8,426,566	\$8,945,785	\$7,841,018	\$8,220,158	\$379,140

Teacher Quality					
Teachers with TEM 3 or above (%)	99%	86%			
TEM 5	21%	22%			
TEM 4	58%	46%			
TEM 3	20%	18%			

Postsecondary Readiness					
Graduation Rate	85.4%	0%			
Average ACT Composite Score	17.20	16.60			
ACT21+ (%)	15.3%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	69.6%	1.1%	N/A	N/A	N/A
TNReady Algebra II (%)	41.4%	6.7%	N/A	N/A	N/A
TNReady Biology I (%)	35%	27.3%	N/A	N/A	N/A
TNReady Chemistry (%)	29.4%	22.7%	N/A	N/A	N/A
TNReady English I (%)	57.3%	11.2%	N/A	N/A	N/A
TNReady English II (%)	51.5%	20.1%	N/A	N/A	N/A
TNReady English III (%)	30.5%	23.9%	N/A	N/A	N/A
TVAAS Literacy	3	1	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation \$5,744,546

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$5,744,546
		Last Year (1920)	\$5,660,010		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$5,744,546		
How has funding changed under SBB?		Total Difference	\$-		
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$-		
	Estimated changes to the budget due to SBB transition	Change from SBB	\$-		

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	1,463	\$4,930,310
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	535	\$188,855
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	179	\$174,937
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	1,239	\$417,543
Incoming High Proficiency	0.10	\$337	33	\$11,121
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	31	\$25,575
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
SBB Allocations Total				\$0

2. SBB Transition Supplements \$5,744,546

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	3,866.12	\$(3,866)
	% Change in Dollar per Pupil	Transition Policy Dollars
	0.015768187	\$0
SBB Total Supplements TOTAL		\$5,744,546



Trezevant High School

3350 Trezevant, Memphis, TN 38127

Phone: (901) 416-3760 Fax: (901) 416-3761

Grade Level: 9-12	School Type: iZone	Square Footage: 269,765	Student Capacity: 1414	FY2020-21 Utilization: 44%	FCI: 19
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	514	542	445	512	67
Attendance Rate	84.3%	88.5%	88.4%	-	NA

Student Demographics					
Economically Disadvantaged (%)	89.1%	83.3%	78.8%	-	-
Students with Disabilities (%)	19.5%	19%	21%	-	-
English Language Learners (%)	0.2%	0.8%	0.2%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	3	2	2	2	-
Classroom Teacher	36	69	29	26	-3
Counselor	2	4	2	2	-
Educational Assistant	9	16	8	7	-1
Instructional Facilitator	1	4	1	1	-
Librarian	1	2	1	1	-
Nutrition	12	7	12	3	-9
Other	8	16	9	9	-

School Level Funds					
General Fund	\$3,734,138	\$3,571,137	\$2,845,034	\$3,196,416	\$351,382
Title I	\$238,485	\$298,209	\$279,485	\$252,525	-\$26,960
IDEA, Part B	\$170,414	\$160,568	\$140,449	\$149,248	\$8,798
School Improvement Grants (SIG)	\$537,729	\$70,286	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$27,624	\$2,032	\$830,299	\$83,758	-\$746,541
Total	\$4,708,392	\$4,102,234	\$4,095,269	\$3,681,947	-\$413,322

Teacher Quality					
Teachers with TEM 3 or above (%)	89%	61%			
TEM 5	18%	0%			
TEM 4	50%	2%			
TEM 3	21%	59%			

Postsecondary Readiness					
Graduation Rate	58.1%	0%			
Average ACT Composite Score	14.70	14.20			
ACT21+ (%)	2.2%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	30.2%	1.1%	N/A	N/A	N/A
TNReady Algebra II (%)	32.7%	0%	N/A	N/A	N/A
TNReady Biology I (%)	21.9%	5.6%	N/A	N/A	N/A
TNReady Chemistry (%)	4.1%	1.5%	N/A	N/A	N/A
TNReady English I (%)	23%	0.6%	N/A	N/A	N/A
TNReady English II (%)	21.1%	3.4%	N/A	N/A	N/A
TNReady English III (%)	7%	2.3%	N/A	N/A	N/A
TVAAS Literacy	1	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation **\$2,157,992**

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,157,992
		Last Year (1920)	\$2,182,481		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$2,157,992		
How has funding changed under SBB?		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-	
	Estimated changes to the budget due to SBB transition	Change from SBB		\$-	

Detailed Breakdown

1. SBB Allocations **\$0**

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	512	\$1,725,440
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	368	\$129,904
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	118	\$115,321
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	483	\$162,771
Incoming High Proficiency	0.10	\$337	3	\$1,011
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	33	\$27,225
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements **\$2,157,992**

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,180.99	\$ (4,181)
% Change in Dollar per Pupil		Transition Policy Dollars
0.00730458		\$0
SBB Total Supplements TOTAL		\$2,157,992



Westwood High School

4480 Westmont Avenue Memphis, TN 38109
 Phone: (901) 416-8000 Fax: (901) 416-8027

Grade Level: 9-12	School Type: iZone	Square Footage: 181,342	Student Capacity: 1003	FY2020-21 Utilization: 33%	FCI: 42
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	333	372	345	357	12
Attendance Rate	84.3%	91.7%	96.1%	-	NA

Student Demographics					
Economically Disadvantaged (%)	77.7%	76.5%	78.5%	-	-
Students with Disabilities (%)	22%	24.3%	24.4%	-	-
English Language Learners (%)	0.3%	0.8%	0.9%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	27	25	23	24	1
Counselor	1	1	1	2	1
Educational Assistant	6	5	7	7	-
Instructional Facilitator	1	1	2	1	-1
Librarian	1	1	1	1	-
Nutrition	5	3	5	1	-4
Other	13	8	8	7	-1

School Level Funds					
General Fund	\$3,114,950	\$2,833,673	\$2,643,638	\$2,722,344	\$78,706
Title I	\$215,499	\$189,875	\$209,428	\$190,050	-\$19,378
IDEA, Part B	\$96,963	\$127,565	\$136,920	\$147,362	\$10,442
Other Special Revenue & Federal Funds	\$21,453	\$0	\$0	\$0	\$0
Total	\$3,448,867	\$3,151,114	\$2,989,987	\$3,059,757	\$69,769

Teacher Quality					
Teachers with TEM 3 or above (%)	90%	66%			
TEM 5	5%	7%			
TEM 4	43%	7%			
TEM 3	43%	52%			

Postsecondary Readiness					
Graduation Rate	81.1%	0%			
Average ACT Composite Score	14.60	16.10			
ACT21+ (%)	10.1%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	50%	2%	N/A	N/A	N/A
TNReady Algebra II (%)	22.4%	0%	N/A	N/A	N/A
TNReady Biology I (%)	26.9%	21.4%	N/A	N/A	N/A
TNReady Chemistry (%)	6.8%	2.6%	N/A	N/A	N/A
TNReady English I (%)	45.2%	3%	N/A	N/A	N/A
TNReady English II (%)	27.4%	13%	N/A	N/A	N/A
TNReady English III (%)	11.9%	16%	N/A	N/A	N/A
TVAAS Literacy	2	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$1,685,079

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$184,211
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$1,500,869
		Last Year (1920)	\$1,681,307		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$1,685,079		
How has funding changed under SBB?		Total Difference	\$-		
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$-		
	Estimated changes to the budget due to SBB transition	Change from SBB	\$-		

Detailed Breakdown

1. SBB Allocations \$184,211

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	357	\$1,203,090
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	255	\$90,015
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	72	\$70,366
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	337	\$113,569
Incoming High Proficiency	0.10	\$337	0	\$-
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	34	\$28,050
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
SBB Allocations Total				\$184,211

2. SBB Transition Supplements \$1,500,869

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios. \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$516	5,064.17	\$ (4,548)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.066895671		\$0
SBB Total Supplements TOTAL		\$1,500,869



White Station High School

514 S. Perkins Memphis, TN 38117

Phone: (901) 416-8880 Fax: (901) 416-8911

Grade Level: 9-12	School Type: Optional	Square Footage: 247,624	Student Capacity: 1991	FY2020-21 Utilization: 109%	FCI: 9
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	1836	2202	2013	1998	-15
Attendance Rate	97.1%	94.8%	97.3%	-	NA

Student Demographics					
Economically Disadvantaged (%)	48.7%	26.4%	24.7%	-	-
Students with Disabilities (%)	8.9%	9.1%	8.6%	-	-
English Language Learners (%)	3.1%	3.7%	3.3%	-	-

Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	5	5	5	5	-
Classroom Teacher	111	112	106	106	-
Special Skills	5	5	6	6	-
Counselor	5	5	5	5	-
Educational Assistant	5	6	13	12	-1
Instructional Facilitator	2	3	1	1	-
Librarian	2	2	2	2	-
Nutrition	11	7	11	3	-8
Plant/Maintenance	1	1	1	1	-
Other	13	13	15	14	-1

School Level Funds					
General Fund	\$11,798,695	\$11,281,080	\$10,543,602	\$10,485,918	-\$57,684
Title I	\$484,903	\$454,894	\$7,638	\$0	-
IDEA, Part B	\$367,323	\$346,349	\$491,179	\$503,588	\$12,408
Other Special Revenue & Federal Funds	\$0	\$11,929	\$0	\$0	\$0
Total	\$12,650,922	\$12,094,253	\$11,042,420	\$10,989,506	-\$52,914

Teacher Quality					
Teachers with TEM 3 or above (%)	99%	98%			
TEM 5	83%	33%			
TEM 4	14%	53%			
TEM 3	2%	11%			

Postsecondary Readiness					
Graduation Rate	90.4%	0%			
Average ACT Composite Score	23.70	22.80			
ACT21+ (%)	59.7%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	57.2%	19.1%	N/A	N/A	N/A
TNReady Algebra II (%)	73.9%	41.1%	N/A	N/A	N/A
TNReady Biology I (%)	74.8%	64.8%	N/A	N/A	N/A
TNReady Chemistry (%)	61.2%	70%	N/A	N/A	N/A
TNReady English I (%)	77.7%	46.8%	N/A	N/A	N/A
TNReady English II (%)	76.7%	56.6%	N/A	N/A	N/A
TNReady English III (%)	55.7%	46.5%	N/A	N/A	N/A
TVAAS Literacy	5	1	N/A	N/A	N/A
TVAAS Numeracy	5	1	N/A	N/A	N/A

Total SBB Allocation \$7,417,150

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$25,720
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$7,391,431
		Last Year (1920)	\$7,449,210		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$7,417,150		
How has funding changed under SBB?		Total Difference	\$-		
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	\$-		
	Estimated changes to the budget due to SBB transition	Change from SBB	\$-		

Detailed Breakdown

1. SBB Allocations \$25,720

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	1,998	\$6,733,260
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	398	\$140,494
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	106	\$103,594
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	823	\$277,351
Incoming High Proficiency	0.10	\$337	370	\$124,690
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	15	\$12,375
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$25,720

2. SBB Transition Supplements \$7,391,431

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$13	3,775.57	\$(3,763)
% Change in Dollar per Pupil		Transition Policy Dollars
-0.016762432		\$0
SBB Total Supplements TOTAL		\$7,391,431



Whitehaven High School

4851 Elvis Presley Blvd. Memphis, TN 38116
 Phone: (901) 416-3000 Fax: (901) 416-3058

Grade Level: 9-12 **School Type:** Empowerment/Optional **Square Footage:** 212,776 **Student Capacity:** 1465 **FY2020-21 Utilization:** 120% **FCI:** 8

School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
Enrollment					
K-12	1692	1666	1616	1522	-94
Attendance Rate	91%	89.6%	94%	-	NA

Student Demographics					
Economically Disadvantaged (%)	77.1%	54.1%	57.9%	-	-
Students with Disabilities (%)	11.9%	11%	9.5%	-	-
English Language Learners (%)	0.5%	0.8%	1%	-	-

Key School Positions - All Funding Sources					
Principal	1	0	-	-	-
Vice/Assistant Principal	5	5	6	6	-
Classroom Teacher	92	87	89	88	-1
Special Skills	3	3	3	3	-
Counselor	5	5	5	5	-
Educational Assistant	3	2	5	5	-
Instructional Facilitator	2	2	2	2	-
Librarian	2	2	2	2	-
Nutrition	15	8	16	4	-12
Other	14	13	15	15	-

School Level Funds					
General Fund	\$8,642,089	\$8,882,675	\$9,105,751	\$8,769,851	-\$335,900
Title I	\$475,842	\$688,564	\$677,981	\$608,160	-\$69,821
IDEA, Part B	\$29,386	\$0	\$31,755	\$35,358	\$3,603
Other Special Revenue & Federal Funds	\$0	\$0	\$10,000	\$0	-\$10,000
Total	\$9,147,318	\$9,571,239	\$9,825,488	\$9,413,369	-\$412,118

Teacher Quality					
Teachers with TEM 3 or above (%)	87%	97%			
TEM 5	17%	39%			
TEM 4	36%	40%			
TEM 3	34%	17%			

Postsecondary Readiness					
Graduation Rate	90.1%	0%			
Average ACT Composite Score	17.60	17.60			
ACT21+ (%)	19.7%	0%			



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	62.9%	5.8%	N/A	N/A	N/A
TNReady Algebra II (%)	49.7%	14.7%	N/A	N/A	N/A
TNReady Biology I (%)	44.6%	32.4%	N/A	N/A	N/A
TNReady Chemistry (%)	26.6%	17.4%	N/A	N/A	N/A
TNReady English I (%)	58.8%	13.1%	N/A	N/A	N/A
TNReady English II (%)	55.7%	27.3%	N/A	N/A	N/A
TNReady English III (%)	29.2%	22.8%	N/A	N/A	N/A
TVAAS Literacy	5	5	N/A	N/A	N/A
TVAAS Numeracy	5	1	N/A	N/A	N/A

Total SBB Allocation \$5,954,601

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$5,954,601
		Last Year (1920)	\$6,126,266		
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	This Year (2021)	\$5,954,601		
How has funding changed under SBB?		Total Difference		\$-	
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment		\$-	
	Estimated changes to the budget due to SBB transition	Change from SBB		\$-	

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	1,522	\$5,129,140
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	768	\$271,104
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	133	\$129,981
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	1,236	\$416,532
Incoming High Proficiency	0.10	\$337	16	\$5,392
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	14	\$11,550
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
				\$0
SBB Allocations Total				\$0

2. SBB Transition Supplements \$5,954,601

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	3,862.71	\$(3,863)
% Change in Dollar per Pupil		Transition Policy Dollars
0.012717418		\$0
SBB Total Supplements TOTAL		\$5,954,601



Wooddale High School

5151 Scottsdale Memphis, TN 38118

Phone: (901) 416-2440 Fax: (901) 416-2476

Grade Level: 9-12	School Type: Optional	Square Footage: 263,513	Student Capacity: 1234	FY2020-21 Utilization: 71%	FCI: 5
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School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
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Enrollment

K-12	485	776	606	665	59
Attendance Rate	88.3%	91.5%	93.3%	-	NA

Student Demographics

Economically Disadvantaged (%)	85.9%	65.6%	65.2%	-	-
Students with Disabilities (%)	16.2%	15.7%	14.2%	-	-
English Language Learners (%)	8.2%	8.9%	9.6%	-	-

Key School Positions - All Funding Sources

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	3	3	-
Classroom Teacher	60	51	37	38	1
Special Skills	1	1	-	1	1
Counselor	3	4	3	2	-1
Educational Assistant	7	6	8	9	1
Instructional Facilitator	1	1	1	1	-
Librarian	2	1	1	1	-
Nutrition	11	6	8	3	-5
Other	9	8	10	10	-

School Level Funds

General Fund	\$3,856,465	\$4,067,601	\$3,894,571	\$4,307,933	\$413,361
Title I	\$416,408	\$348,423	\$360,393	\$309,120	-\$51,273
IDEA, Part B	\$118,351	\$115,479	\$109,521	\$153,068	\$43,547
School Improvement Grants (SIG)	\$0	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$21,335	\$0	\$0	\$0	\$0
Total	\$4,412,561	\$4,531,505	\$4,364,486	\$4,770,122	\$405,636

Teacher Quality

Teachers with TEM 3 or above (%)	94%	65%	
TEM 5	17%	6%	
TEM 4	35%	15%	
TEM 3	42%	44%	

Postsecondary Readiness

Graduation Rate	66.1%	0%	
Average ACT Composite Score	15.30	15.40	
ACT21+ (%)	3.4%	0%	



School Measure	FY2018-19 Actuals	FY2019-20 Actuals	FY2020-21 Amended	FY2021-22 Proposed	FY21 vs. FY22 Variance
TNReady Algebra I (%)	47.9%	2.7%	N/A	N/A	N/A
TNReady Algebra II (%)	24.7%	5.2%	N/A	N/A	N/A
TNReady Biology I (%)	29.9%	18.3%	N/A	N/A	N/A
TNReady Chemistry (%)	13.9%	9.6%	N/A	N/A	N/A
TNReady English I (%)	36.9%	4.4%	N/A	N/A	N/A
TNReady English II (%)	30.2%	12.5%	N/A	N/A	N/A
TNReady English III (%)	0%	18.1%	N/A	N/A	N/A
TVAAS Literacy	3	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation \$2,806,016

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy				\$-
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB				\$2,806,016
	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	\$2,808,956		
		This Year (2021)	\$2,806,016		
How has funding changed under SBB?	Total Difference				\$-
	Changes to enrollment impact the budget BEFORE SBB applies				
	Estimated change to the budget due to Enrollment changes	Change from Enrollment			\$-
	Estimated changes to the budget due to SBB transition	Change from SBB			\$-

Detailed Breakdown

1. SBB Allocations \$0

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	\$3,370	665	\$2,241,050
Grade Weights				
Grade K	0.30	\$1,011	0	\$-
Grade 1	0.30	\$1,011	0	\$-
Grade 2	0.30	\$1,011	0	\$-
Grade 3	0.20	\$674	0	\$-
Grade 4	0.20	\$674	0	\$-
Grade 5	0.20	\$674	0	\$-
Poverty Weight				
Poverty (Direct Certified)	0.10	\$353	364	\$128,492
ELL Weight				
ELL Weight	0.03	\$88	84	\$7,392
Mobility Weights				
Mobility	0.29	\$977	221	\$215,983
Academic Performance Weights				
Incoming Low Proficiency	0.10	\$337	613	\$206,581
Incoming High Proficiency	0.10	\$337	0	\$-
Increments for Locked Students				
SWD Self-Contained	0.24	\$825	17	\$14,025
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				
SBB Allocations Total				\$0

2. SBB Transition Supplements \$2,806,016

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . \$0

Dollar per Pupil Next Year (2021-2022)	Dollar per Pupil This Year (2020-2021)	Difference in Dollar per Pupil
\$0	4,186.22	\$(4,186)
	% Change in Dollar per Pupil	Transition Policy Dollars
	0.00811821	\$0
SBB Total Supplements TOTAL		\$2,806,016



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IV. DEBT RETIREMENT SCHEDULE

Outstanding Debt

Shelby County Schools does not have legal authority to issue general obligation debt and relies upon Shelby County Government for financing its capital needs.

Shelby County Schools does not have any long-term debt obligations.



V. PROPERTY CLASSIFICATIONS AND ASSESSED PROPERTY VALUE

i. Assessed Value and Estimated Actual Value of Taxable Property

Shelby County, Tennessee

Fiscal Year	Tax Year	Residential Property (b)	Commercial Property (b)	Personal Property (b)	Public Utilities (a)
2011	2010	10,794,438,245	6,116,755,995	1,388,887,495	1,012,006,455
2012	2011	10,721,303,794	5,828,574,575	1,380,179,795	1,069,425,931
2013	2012	10,649,905,970	5,660,543,555	1,438,945,120	1,098,465,902
2014 (d)	2013	9,588,110,655	5,919,308,700	1,533,153,805	1,125,314,171
2015	2014	9,553,959,920	5,650,054,415	1,473,774,000	1,289,100,925
2016	2015	9,595,800,610	5,701,519,115	1,426,582,015	1,215,978,130
2017	2016	9,658,521,795	5,751,939,895	1,461,401,325	1,230,992,434
2018	2017	10,678,297,610	6,763,926,870	1,521,169,795	1,284,144,752
2019	2018	10,746,690,380	6,775,006,250	1,569,997,235	1,279,368,476
2020	2019	10,854,705,952	6,853,808,465	1,491,687,060	1,205,125,763

(a) Public Utilities information is based on information received from the State of Tennessee Comptroller of the Treasury assessments.

(b) Assessed value is the most current tax year value prepared by the County Assessor of Property as of April 20 prior to the beginning of each fiscal year.

(c) The State of Tennessee tax statutes classify property as follows for computing assessed valuations:

- Real Estate-Residential and Farms 25% of actual value
- Real Estate-Commercial and Industrial 40% of actual value
- Personal Property-Commercial and Industrial 30% of actual value
- Public Utilities 55% of actual value

(d) The effect of property reappraisals are reflected in FY 2010,2014, and 2018 amounts.



**Revenue Capacity Information
Assessed and Estimated Value of Taxable Property
Last Ten Fiscal Years**

<u>Total Taxable Assessed Value</u>	<u>Total Direct Tax Rate</u>	<u>Estimated Actual Taxable Value</u>	<u>Assessed Value as a Percentage of Actual Value (c)</u>
19,312,088,190	4.02	65,216,500,736	29.61%
18,999,484,095	4.02	64,287,973,983	29.55%
18,847,860,547	4.02	63,834,911,731	29.53%
18,165,887,331	4.38	60,586,935,365	29.98%
17,966,889,260	4.37	59,884,233,964	30.00%
17,939,879,870	4.37	59,897,289,027	29.95%
18,102,855,449	4.37	60,418,966,162	29.96%
20,247,539,027	4.11	67,338,526,740	30.07%
20,371,062,341	4.05	67,794,202,302	30.05%
20,405,327,240	4.05	68,050,683,051	29.99%



ii. Impact on Taxpayers

	Fiscal Year					
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Market value of a home	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Appraised % of market value	25%	25%	25%	25%	25%	25%
Taxable value	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500
Property tax rate assessed						
City of Memphis	\$ 3.40	\$ 3.40	\$ 3.40	\$ 3.27	\$ 3.20	\$ 3.20
Shelby County	4.37	4.37	4.37	4.11	4.05	4.05
Total Combined Tax Rate	<u>\$ 7.77</u>	<u>\$ 7.77</u>	<u>\$ 7.77</u>	<u>\$ 7.38</u>	<u>\$ 7.25</u>	<u>\$ 7.25</u>
Property tax due	\$2,913.75	\$2,913.75	\$ 2,913.75	\$2,767.50	\$2,718.75	\$2,718.75
Property tax increase (decrease) from prior year	\$ (3.75)	\$ -	\$ -	\$ (146.25)	\$ (48.75)	\$ -

Property Tax on \$150,000 Home in Shelby County





iii. Principal Property Taxpayers

Shelby County, Tennessee

**Revenue Capacity Information
Principal Property Tax Payers - Current and Nine Years Ago
June 30, 2020**

Name of Taxpayer	Fiscal 2020 Assessments			Fiscal 2011 Assessments		
	Taxable Assessed Value	Rank	Percentage of Total County Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total County Taxable Assessed Value
FedEx Express Corporation (and related divs)	\$ 748,352,699	1	3.67%	\$ 261,207,400	1	1.33%
Lightman Michael A (and affiliated LPs)	69,570,020	2	0.34%			
Kroger Companies	67,587,515	3	0.33%	83,904,900	6	0.43%
AT&T Mobility LLC	67,565,856	4	0.33%			
G&I VII Retail Carriage LLC (and related divs)	66,507,080	5	0.33%			
Exeter Property Group	66,387,320	6	0.33%			
Galleria at Wolfchase, LLC	64,245,340	7	0.31%	150,017,400	2	0.76%
AMISUB (SFH) Inc.	55,057,715	8	0.27%			
Baptist Memorial Hospital	54,542,945	9	0.27%			
BNSP Railway Company	47,253,028	10	0.23%			
Saint Francis Hospital System				136,820,700	3	0.70%
Cargill Inc.				94,076,200	4	0.48%
Wal-Mart Real Estate Trust				91,354,800	5	0.46%
Smith & Nephew Inc.				82,316,300	7	0.42%
Carriage Avenue LLC				74,365,600	8	0.38%
Highwoods Realty LP				70,074,100	9	0.36%
Shopping Center Associates (PSO)				60,802,300	10	0.31%
Total Assessed Valuation of Top Ten Taxpayers	1,307,069,518		6.41%	1,104,939,700		5.62%
Balance of Assessed Valuation	19,098,257,722		93.59%	18,552,438,925		94.38%
Total Assessed Valuation	\$ 20,405,327,240		100.00%	\$ 19,657,378,625		100.00%

Source: Shelby County Assessor and Trustee Offices



VI. TAX RATE TRENDS

i. Property Tax Rates and Levies

Shelby County, Tennessee

**Revenue Capacity Information
Property Tax Levies and Collections
Last Ten Fiscal Years**

Fiscal Year	Original Taxes	Collected within the Fiscal Year of the Levy			Collections	Adjusted Tax Levy	Total Collections to Date		
		Amount	Percentage of Original Levy	in Subsequent Years			Percentage	Percentage	
Ended June 30,	Tax Year	Levied for the Fiscal Year	Amount	Percentage of Original Levy	in Subsequent Years	Adjusted Tax Levy	Amount	of Adjusted Levy	of Original Levy
2011	2010	776,865,051	713,667,892	91.87%	30,175,162	756,936,983	743,843,054	98.27%	95.75%
2012	2011	764,302,988	710,934,070	93.02%	30,980,336	754,262,345	741,914,406	98.36%	97.07%
2013	2012	760,525,341	713,245,234	93.78%	27,937,466	750,562,710	741,182,700	98.75%	97.46%
2014	(a) 2013	798,327,814	741,958,610	92.94%	25,322,425	775,676,738	767,281,036	98.92%	96.11%
2015	2014	783,507,158	750,097,124	95.74%	21,300,241	778,641,703	771,397,365	99.07%	98.45%
2016	2015	784,554,974	754,081,040	96.12%	20,593,546	780,513,345	774,674,586	99.25%	98.74%
2017	2016	791,094,783	761,608,732	96.27%	20,944,851	787,557,182	782,553,583	99.36%	98.92%
2018	(a) 2017	832,173,142	797,712,672	95.86%	18,987,166	823,187,542	816,699,838	99.21%	98.14%
2019	2018	825,220,824	797,867,575	96.69%	13,347,155	821,656,618	811,214,730	98.73%	98.30%
2020	2019	826,294,724	793,923,127	96.08%	N/A	821,373,075	793,923,127	96.66%	96.08%

(a) The effect of property reappraisals are reflected in FY 2010, 2014, and 2018 amounts.
Source: Shelby County Trustee Offices.

ii. Tax Rate Trends

Shelby County, Tennessee

**Revenue Capacity Information
Property Tax Rates-Direct and Overlapping Governments
Last Ten Fiscal Years**

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
County Direct Rates											
General Funds	1.23	1.33	1.36	1.36	1.45	1.45	1.45	1.45	1.43	1.49	1.47
Education (a)	1.98	1.90	1.91	1.91	2.14	2.14	2.14	2.14	1.99	1.94	1.96
Debt Service	0.81	0.79	0.75	0.75	0.79	0.78	0.78	0.78	0.69	0.62	0.62
Total Direct Rate	4.02	4.02	4.02	4.02	4.38	4.37	4.37	4.37	4.11	4.05	4.05
Rural School Bonds (b)	0.04	0.04	0.04	0.04	0.04	0.00	0.00	0.00	0.00	0.00	0.00
City & Town Rates											
Memphis (c)	3.20	3.20	3.19	3.11	3.40	3.40	3.40	3.40	3.27	3.20	3.20
Arlington	1.00	1.00	1.00	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.37
Bartlett	1.49	1.49	1.49	1.49	1.62	1.62	1.62	1.62	1.83	1.83	1.83
Collierville	1.18	1.18	1.43	1.43	1.53	1.53	1.78	1.78	1.63	1.83	1.83
Germantown	1.43	1.43	1.49	1.49	1.93	1.93	1.93	1.93	1.97	1.95	1.95
Lakeland (d)	0.00	0.00	0.00	0.85	0.85	0.85	1.40	1.40	1.25	1.25	1.24
Millington	1.23	1.23	1.23	1.23	1.53	1.53	1.53	1.53	1.53	1.53	1.53

Rates are applicable to fiscal years ending June 30.

- (a) The portion of property taxes designated for education is allocated among the Shelby County Board of Education and the municipal school districts based on the average daily attendance.
- (b) Beginning in calendar year 2003 an additional tax rate was established to fund Rural School Bonds and is applied only to taxpayers living outside the City of Memphis. As of fiscal year 2015, this additional tax is repealed.
- (c) Over two-thirds (69.47%) of the County's population resides in the City of Memphis.
- (d) Prior to 2013 the City of Lakeland did not have a property tax.



VII. STATISTICAL AND OTHER INFORMATION

i. Income Per Capita

<u>Fiscal Year</u>	<u>Population</u>	<u>Personal Income</u>	<u>Per Capita Income</u>	<u>Unemployment Rate</u>
2010	928,930	\$ 37,057,190	\$ 39,892	10.0%
2011	935,088	\$ 38,116,646	\$ 40,763	9.9%
2012	940,764	\$ 39,896,975	\$ 42,409	9.1%
2013	939,465	\$ 40,594,551	\$ 43,210	9.7%
2014	938,803	\$ 41,968,752	\$ 44,705	7.9%
2015	938,069	\$ 42,356,302	\$ 45,153	6.6%
2016	934,603	\$ 43,210,184	\$ 46,234	5.5%
2017	936,961	\$ 44,650,627	\$ 47,655	3.7%
2018	935,764	\$ 46,287,828	\$ 49,465	3.5%
2019	937,166	N/A	N/A	2.8%

Sources:

Population and personal income data provided by the U.S. Bureau of the Census through Bureau of Economic Analysis (BEA). Unemployment rates provided by Tennessee Department of Labor and Workforce Development.

Note:

Population data are midyear estimates. Personal income amounts are totals for each calendar year. Per capita personal income amounts are computed on the basis of the mid-year population estimates given at left. Unemployment rates are calendar year average rates for the civilian workforce. BEA released the population and personal income data shown here in July 2019.

ii. Principal Employers

Shelby County, Tennessee

**Demographic and Economic Information
Principal Employers
Current Year and Nine Years Ago**

<u>Employer</u>	<u>2020</u>			<u>2011</u>		
	<u>Employees</u>	<u>Rank</u>	<u>Percentage of Total Employment</u>	<u>Employees</u>	<u>Rank</u>	<u>Percentage of Total Employment</u>
FedEx Corp	30,000	1	5.38%	30,000	1	5.38%
Shelby County Schools (a)	15,500	2	2.78%	5,200	10	0.92%
Tennessee State Government	15,500	3	2.78%	9,000	4	1.60%
United States Government	13,600	4	2.44%	15,500	3	2.75%
Methodist Le Bonheur Healthcare	13,235	5	2.37%	8,700	5	1.54%
City of Memphis	8,400	6	1.51%	7,231	6	1.28%
Baptist Memorial Health Care Corp.	7,436	7	1.33%	6,845	7	1.22%
Naval Support Activity Mid-South	6,500	10	1.17%			
Wal-Mart Stores Inc.	6,700	9	1.20%	6,000	9	1.07%
The Kroger Company	6,708	8	1.20%			
Memphis City Schools (a)				15,991	2	2.84%
Shelby County Government				6,336	8	1.13%
Total	123,579		22.18%	110,803		19.68%

(a) In 2013 Shelby County Schools and Memphis City Schools merged into a single school district that is now Shelby County Schools.

Sources:

Largest employer data for 2011 and 2020 comes from Memphis Business Journal Book of Lists for each year. The largest employer numbers are for the Memphis area as defined by the Memphis Business Journal and are as of the survey period January and February of the year reported. Total employment from the TN Department of Labor & Workforce Development-Employment Security Division are for the Memphis Metropolitan Statistical Area. Total employment for 2019, from the TN Department of Labor & Workforce Development-Employment Security Division, is used as a surrogate for the 2020 figure, which is not expected to be available until 2021.*

Total Employment:	2019	557,268
	2010	563,110



iii. School Lunch Program

SHELBY COUNTY SCHOOLS					
	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>	<u>2016</u>
Charge per lunch to students					
Paid Elementary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Paid Secondary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Paid High School	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reduced	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Charge per lunch to adults	\$3.75	\$3.75	\$3.75	\$2.00	\$2.00
Number of days served	130	180	175	179	179
Number of free lunches served	9,951,173	14,435,594	13,979,805	14,504,635	15,067,418
Percent of total lunches served	100.00%	100.00%	100.00%	100.00%	100.00%
Average number of free lunches served daily	76,547	80,198	79,885	81,031	84,176
Number of paid lunches served at reduced price	0	0	0	0	0
Percent of total lunches served	0.00%	0.00%	0.00%	0.00%	0.00%
Number of paid lunches served at regular price	0	0	0	0	0
Percent of total lunches served	0.00%	0.00%	0.00%	0.00%	0.00%
Average number of paid lunches served daily:					
At reduced price	0	0	0	0	0
At regular price	0	0	0	0	0
Total number of lunches served	9,951,173	14,435,594	13,979,805	14,504,635	15,067,418
Average number of lunches served daily	76,547	80,198	79,885	81,030	84,176
Weighted FTE Average Daily Attendance					139,755

Source: Tennessee Department of Education School Nutrition Program Year-to-Date Meal Counts/Participation

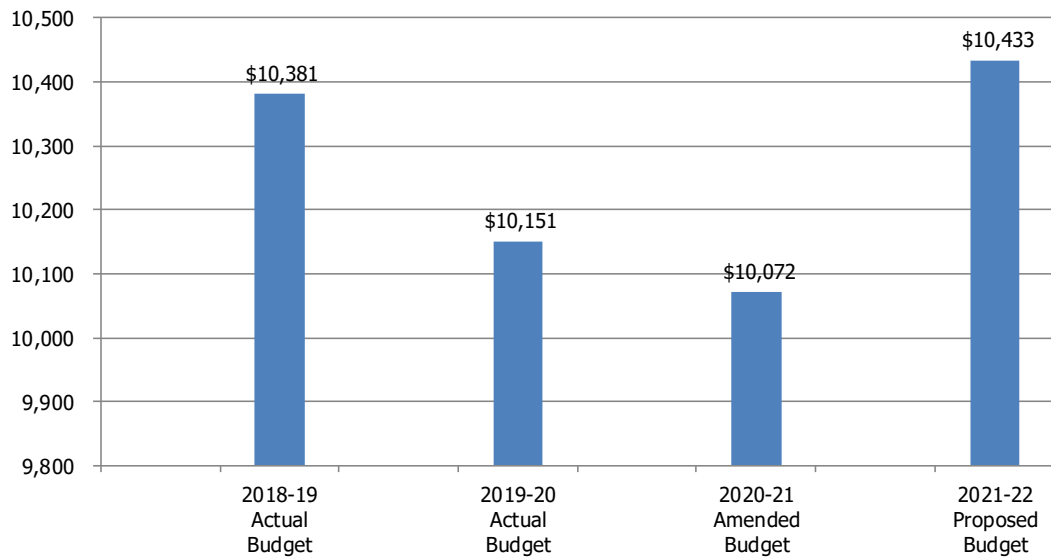
Note: In FY2015, the Shelby County Board of Education implemented the Community Eligibility Provision (CEP) for all schools served by its Division of Nutrition Services. Under Section 104a of the Healthy, Hunger-Free Kids Act, CEP permits the District to serve every student a breakfast and a lunch every day at no charge, regardless of economic status. Because of the percentage of students served who can be directly certified as free without a meal application, USDA reimburses the district for every eligible breakfast and lunch served at 100% of the free meal rate.



iv. General Fund Expenditure Per Pupil

	2018-19 Actual Budget	2019-20 Actual Budget	2020-21 Amended Budget	2021-22 Proposed Budget
(A) Expenditure	\$ 1,067,712,167	\$ 1,063,549,476	\$ 1,052,093,414	\$ 1,081,958,525
(B) 40 Day Enrollment	102,853	104,770	104,460	103,702
(A/B) Expenditure per Pupil	\$ 10,381	\$ 10,151	\$ 10,072	\$ 10,433

Expenditure Per Pupil





VIII. DISTRICT PERFORMANCE OBJECTIVES

Key Findings: 2019 to 2020

The key performance indicators for October report TVAAS growth rates, TNReady and EOC achievement gaps by demographic group, and graduation rate. These performance indicators align with priorities 1 and 2 of Destination 2025: Strengthen Early Literacy and Improve Post-Secondary Readiness. Due to the COVID-19 pandemic, spring testing, including TNReady and EOC, were cancelled. Because of this, TVAAS growth rates and achievement gaps between demographic groups are not available. Only graduation rates will be addressed in the present report. The following are the key findings:

- The cohort graduation rate decreased from 79.3% to 77.7%.
- Historical data showed that the graduation rate of students with disabilities (SWD) increased progressively over time with a 2.1 percentage point increase from 2019 to 2020.
- Annual change in graduation rate by demographic groups revealed that Hispanic students’ graduation rate had the greatest decrease from 2019 to 2020 (-3.9 percentage points).
- Graduation rates by demographic group were as follows: Black, 79.5%; White, 76.1%; Hispanic, 67.4%; and ED, 75.4%.
- Graduation rates by race and gender indicated that Black females’ graduation rate was the highest among all student demographic groups at 84.7%.

Trends in Cohort Graduation Rate

The cohort graduation rate measures the proportion of students who attain a regular high school diploma within four years (including the last summer if needed) of starting ninth grade. The District’s graduation rate decreased from 79.3% in the 2018-19 school year to 77.7% in the 2019-20 school year. Figure 1 shows the trend of graduation rate over the past three years, along with the Destination 2025 target for each year.

Figure 1: Trends in Graduation Rate – D2025 Target vs. Actual

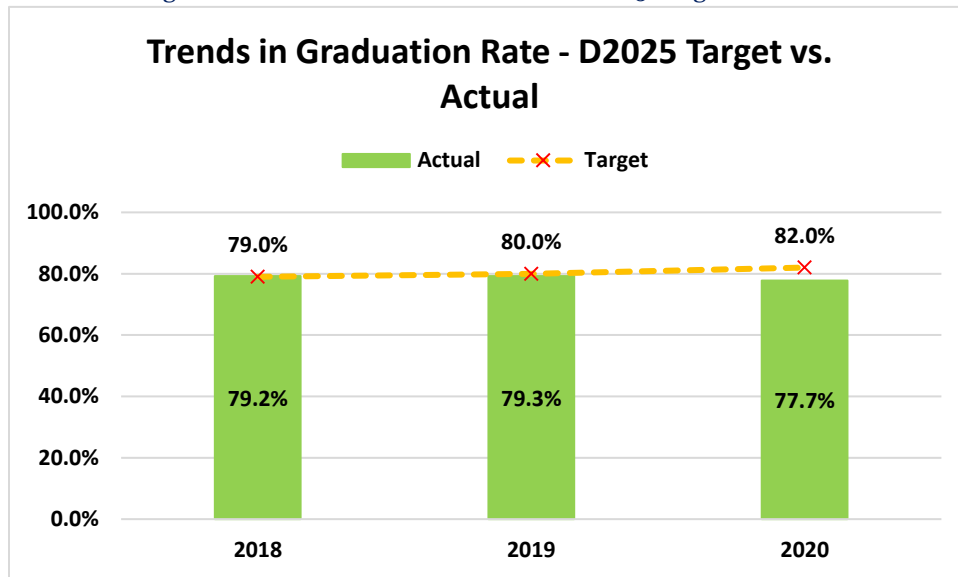


Table 1 shows the historical data of graduation rates among all students, as well as with student demographic groups. All demographic groups had lower graduation rates in the 2019-20 school year than the previous year, with the exception of students with disabilities (SWD), which generally continues to improve each successive year. Economically disadvantaged (ED) students’, and English Learner (EL) students’ graduation rates have fallen each year for the last five years.

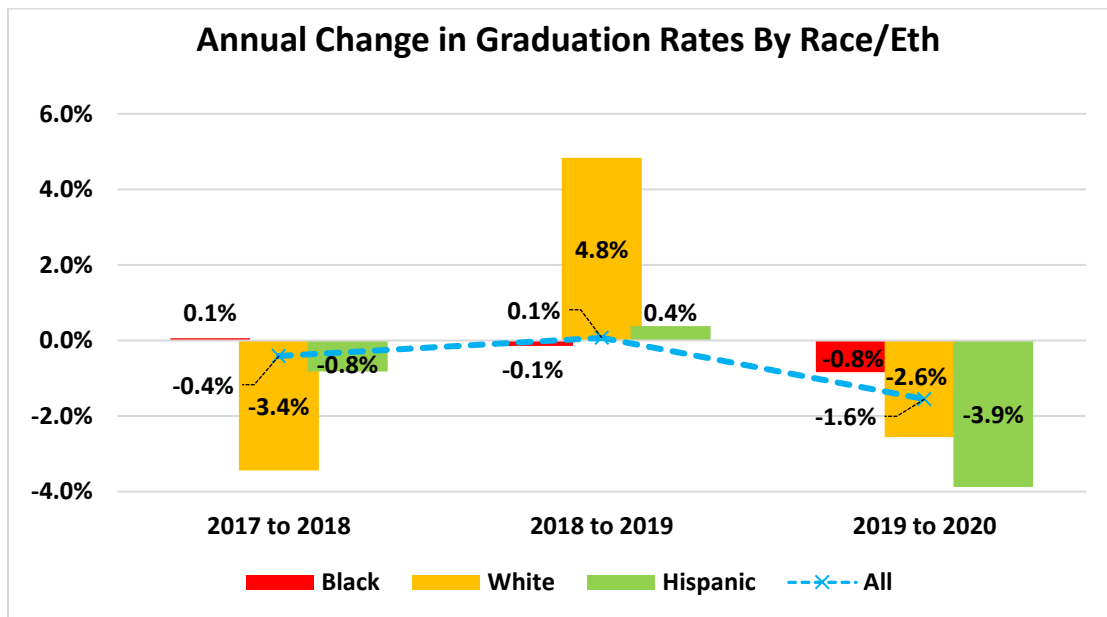


Table 1: Historical Graduation Rates among Student Demographic Groups

	2016	2017	2018	2019	2020
All Students	78.7%	79.6%	79.2%	79.3%	77.7%
Asian	87.1%	89.4%	85.0%	91.4%	84.0%
Black	79.2%	80.4%	80.5%	80.3%	79.5%
Hispanic	70.3%	71.7%	70.9%	71.2%	67.4%
White	79.3%	77.2%	73.8%	78.6%	76.1%
Male	74.1%	75.3%	73.9%	74.2%	72.0%
Female	83.3%	84.0%	84.1%	84.6%	83.5%
ED	78.3%	80.2%	77.3%	76.3%	75.4%
EL	64.7%	62.9%	60.0%	59.8%	54.6%
SWD	59.2%	58.9%	58.7%	61.4%	63.5%

Figure 2 shows the annual change in graduation rate by race/ethnicity group. From 2019 to 2020, all three demographic groups' graduation rate decreased, with Black students' graduation rate decreasing by less than a percentage point. White students' graduation rate decreased by 2.6 percentage points. Hispanic students' graduation rate saw the largest change with 3.9 percentage points between 2019 to 2020. Graduation rates by race/ethnicity are as follows: Black, 79.5%; White, 76.1%; Hispanic, 67.4%; and ED, 75.4%.

Figure 2: Annual Change in Graduation Rate by Race/Ethnicity



As shown in Table 1, the female student graduation rate has been rather consistent for the past five years, hovering around 83-85%. This was above the overall District's 2020 graduation rate of 77.7% and the Destination 2025 target graduation rate for 2020 of 82%. The male student graduation rate for 2020 was both below the overall District's graduation rate as well as the Destination 2025 target rate. Figure 3 shows the comparison of male and female student graduation rates over the past three years.



Figure 3: Graduation Rates By Gender from 2018 to 2020

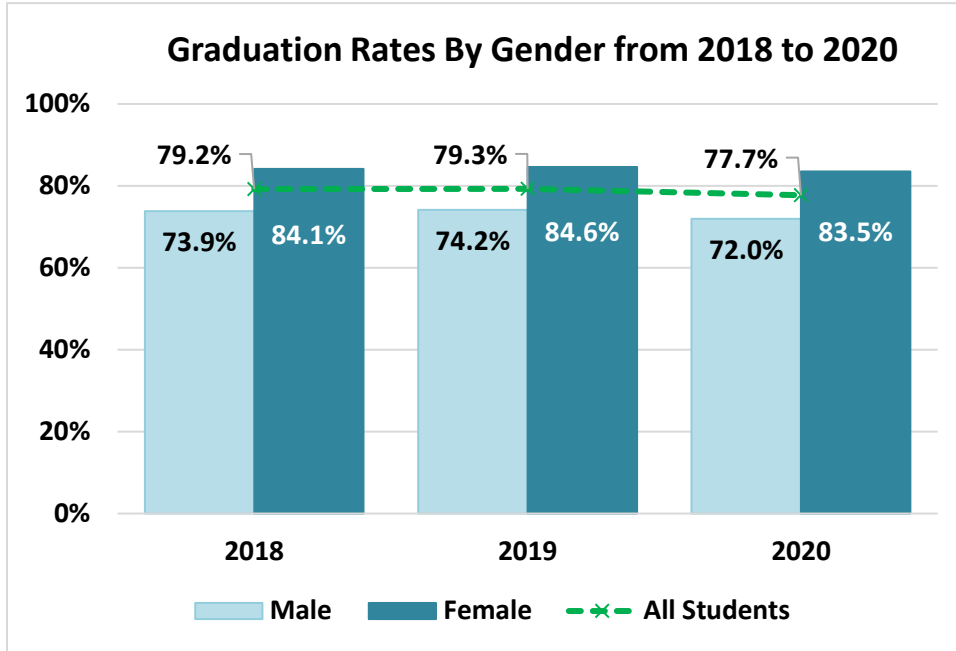


Figure 4 shows the student graduation rates broken down by race and gender for 2020. The Black female and white female groups had the highest graduation rates at 84.7% and 81.5% respectively. All other groups were below the overall District rate of 77.7% with Hispanic male students having the lowest graduation rate of 59.6%. Figure 5 shows the three year trend of graduation rates broken down by race/ethnicity and gender. Similarly to the graduation rate of 2020, the Black and white female graduation rates are the highest of the six groups and the Hispanic male rate is the lowest across all three years. The 2018-19 academic year had the highest graduation rate for five out of the six demographic groups; all groups had a decrease in graduation rate from 2018-19 to 2019-20.

Figure 4: 2020 Graduation Rates by Race and Gender

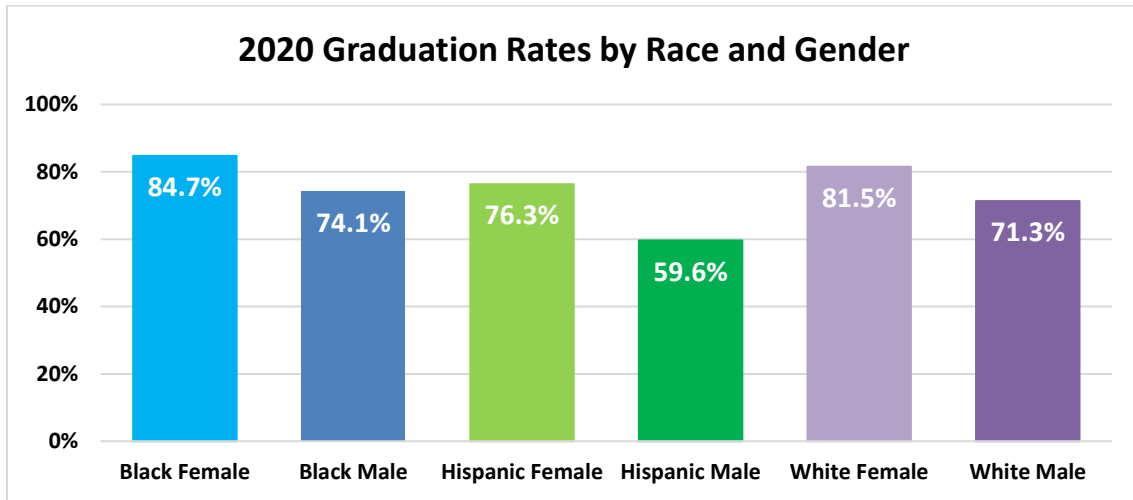
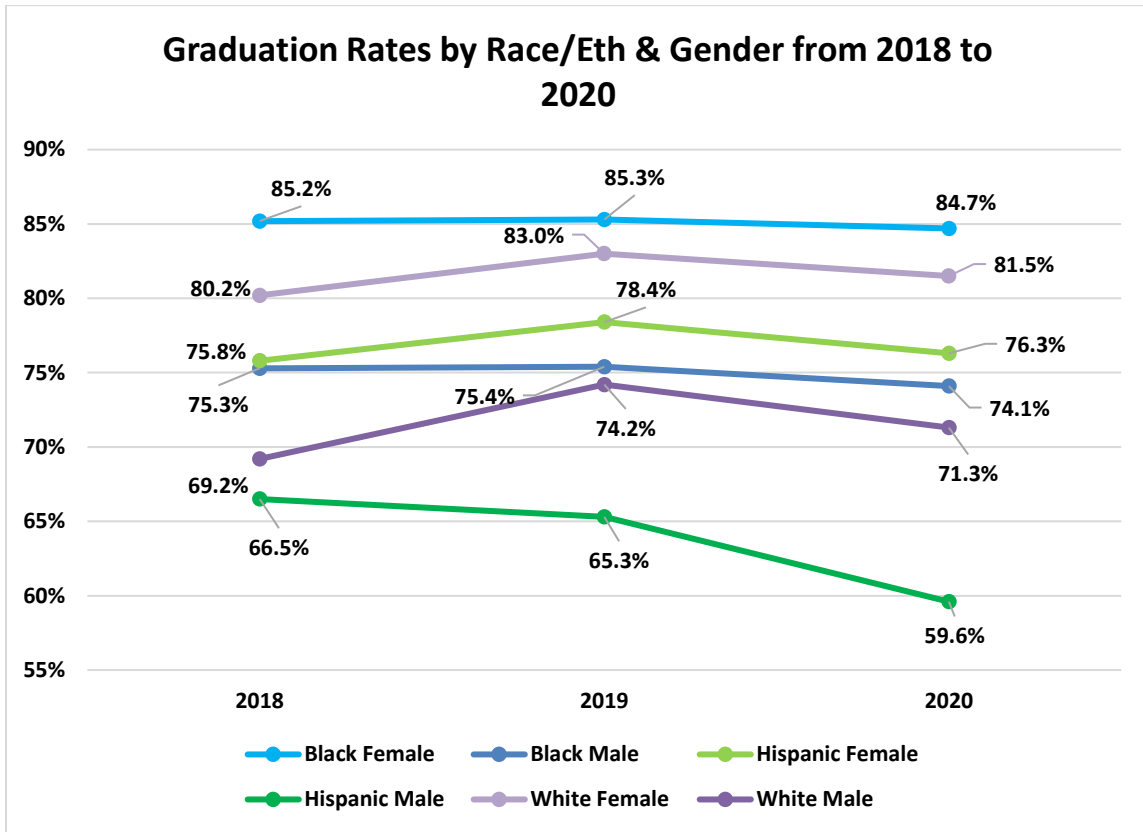




Figure 5: Graduation Rates by Race/Eth & Gender from 2018 to 2020



School-Level 2019-20 Results

Thirty-eight schools reported a Graduation Rate in both 2018-19 and 2019-20. Ten (26%) schools posted an improvement of one percentage point or more. Nine (24%) schools remained within 0.9 percentage points of their previous rate. Nineteen (50%) schools posted a lower score as compared to the previous year. Two schools earned an increase of over ten percentage points. The two schools with an improved rate of over ten percentage points are Northwest Prep Academy and East High School. Eight additional schools earned an improved rate of at least one percentage point. Of the twenty-eight schools that did not earn an improved rate of one percentage point or higher, five of those still earned a rate of 95.0% or higher. Table 2 lists these schools in order of graduation rate, indicating whether they posted a score below or above the Destination 2025 target rate for 2020 (82%), and includes the percentage point difference between 2019 and 2020.



Informational Section

Table 2: School Graduation Rates with Annual Change from 2019 to 2020

School	2020 Graduation Rate	Change from 2019 to 2020
Schools Below D2025 Target for 2020: 82%		
Memphis Virtual School	47.0%	-0.6
Sheffield High	48.5%	-15.5
Hamilton High	61.2%	-8.2
Northwest Prep Academy	61.5%	15.8
Trezevant High	62.8%	4.7
Manassas High	65.3%	-6.2
Kingsbury High	65.5%	-5.3
Wooddale High	65.6%	-0.5
Melrose High	67.4%	-3
Raleigh Egypt High	72.3%	-6
Oakhaven High	72.7%	-10.6
Craigmont High	75.3%	-1.4
Overton High	75.9%	-0.1
Westwood High	76.0%	-5.1
Kirby High	77.1%	6.1
Douglass High	78.9%	-5
Mitchell High	79.7%	-2.1
Central High	81.4%	-6.9
Schools Above D2025 Target for 2020: 82%		
Ridgeway High	83.1%	-3.1
East High	84.1%	11.5
Cordova High	85.3%	0.9
Memphis Business Academy High	85.3%	-8.2
Memphis Academy of Health Sciences High	85.7%	-5
Bolton High	86.0%	-0.6
B. T. Washington High	86.4%	1.6
White Station High	86.6%	-3.8
Southwind High	87.0%	1.6
Whitehaven High	87.4%	-2.7
City University of Liberal Arts	93.4%	-0.9
KIPP Memphis Collegiate High	94.0%	7.2
Freedom Preparatory Academy	95.5%	5
Hollis F. Price Middle College High	95.5%	-4.5
Soulsville Charter	96.7%	-0.5
Germantown High	97.3%	-1
Power Center Academy High	97.8%	2.5
Memphis Academy of Science & Engineering	97.8%	-0.8
Memphis School of Excellence	100.0%	2.1
Middle College High	100.0%	0



IX. SURVEYS

i. Students’ Teacher Ratings

Each year, SCS students complete a student perception survey (Panorama) to assess their classroom experiences and teachers’ instructional practices. For each teacher, the Panorama survey provides overall ratings as well as scores for each of the five Panorama domains on a scale of 1 – 5. Both Fall and Spring scores are used to calculate the teacher’s overall average. Below are the mean scores for School Year 2019-2020:

Panorama Domain	Average Score (District wide)	Description
Overall Mean	4.17	Composite rating of all five Student Perception Survey domain (scored on a 5-point scale)
Classroom Engagement	3.84	How attentive and invested students are in class?
Classroom Learning Strategies	4.07	How well students deliberately use strategies to manage their own learning processes in class?
Classroom Rigorous Expectation	4.34	How much students feel that a specific teacher holds them to high expectations around effort, understanding, persistence and performance in class?
Classroom Teacher Student Relationships	4.27	How strong the social connection is between teachers and students within and beyond the classroom?
Pedagogical Effectiveness	4.42	Perceptions of the quality of teaching and amount of learning students experience from a particular teacher.



ii. Climate Survey

SHELBY COUNTY SCHOOLS 2018-19 SCHOOL CLIMATE SURVEY FOR PARENTS

Key Findings

- The percentage of stakeholders who agree the District is on track to improve student achievement was the highest it has been in seven years. The 5% increase resulted in an approval rating of 87% in 2020.
- The percentage of stakeholders who agree schools are on track to improve student achievement also rose from 82% in 2019 to 92% in 2020, and 91% of parents believe their child’s school is on track.
- Ninety-one percent (91%) of stakeholders agree that the Superintendent is on track to improve student achievement.
- The percentage of stakeholders who believe SCS is of similar or higher quality than neighboring districts rose from 65% in 2019 to 73% in 2020.
- The majority of SCS parents (80%) plan to re-enroll their child next year up from 75% in 2019. Parents who are considering other schooling options primarily cited the global pandemic as a reason for not re-enrolling.
- There was a 76% increase in the number of respondents, 6,934 in 2020 compared to 3,947 in 2019.
- Most Priority schools had one to four community partners, but many District-managed Priority schools still have challenges which can be met through additional community partnerships.

Overview

The three key performance indicators (KPIs) addressed in this report are aligned to Priority 5 of Destination 2025: mobilize family and community partners. This month’s KPIs are:

- Priority 5, KPI 1: community survey data; stakeholder confidence and perceptions
- Priority 5, KPI 2: parent survey data; parents’ intent to re-enroll students
- Priority 5, KPI 3: community/business partnerships with Priority schools

In June and July of 2020, SCS administered English and Spanish versions of the 2019–20 District Confidence Survey. Both versions were available for SCS parents, SCS employees, and community members.¹ This report combines the results of the shared questions in the surveys. To include all the 2019–20 respondents and align respondent grouping over the past three years, we report the results for three groups: SCS parents, SCS employees (school and District staff), and community members.

The total number of respondents was 6,934, with 5,015 SCS parents, 1,549 SCS employees, and 370 community members.² The number of respondents in 2020 increased from last year (3,947 in 2019) in all three categories, resulting in a 76% increase in total responses.

¹ The 2018 Spanish version was only available for SCS parents. The 2017, 2019, and 2020 Spanish versions were available for SCS parents, SCS staff, and community members. In 2020, the majority (98%) of the respondents who took the Spanish survey were parents.

² Based on the number of respondents who answered more than the parent question.

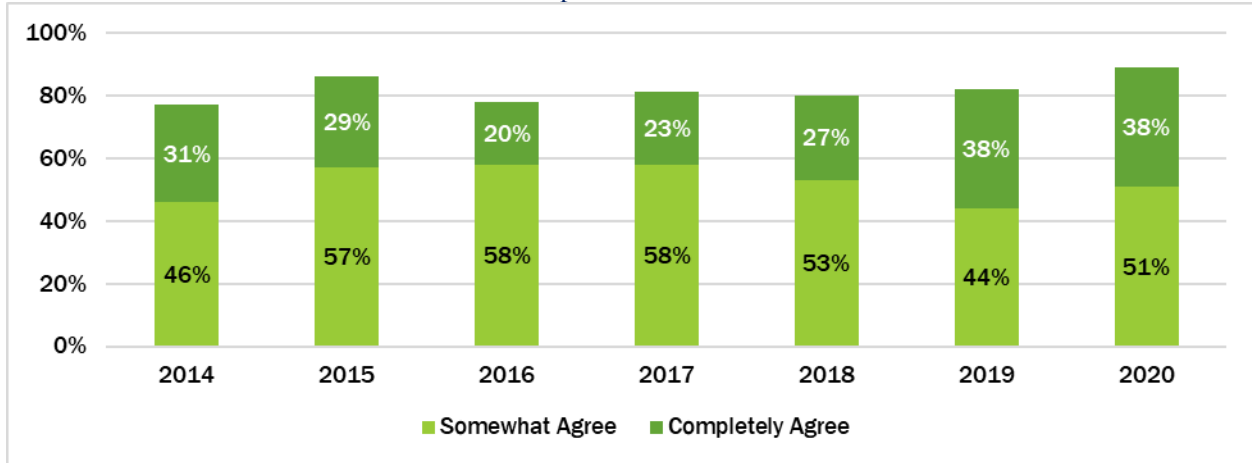


Stakeholder Confidence and Perceptions of SCS

On Track to Improve Student Achievement

The percentage of stakeholders who agree that the District is on track to improve student achievement increased from 82% in 2019 to 89% in 2020. This year saw the highest level of agreement in seven years (see Figure 1). The District’s rating includes responses about the Central Office and Superintendent.

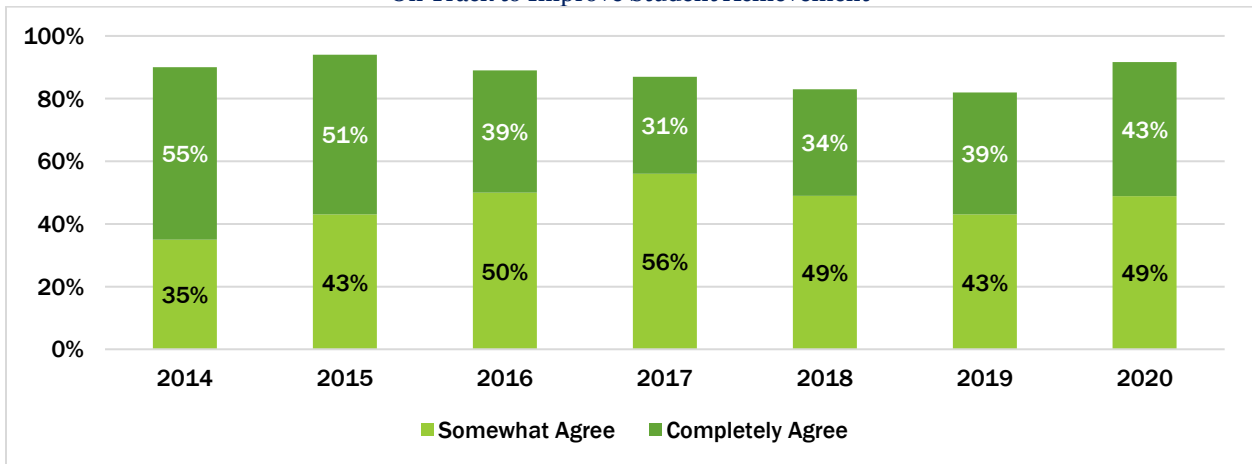
Figure 1. Percentage of Stakeholders Who Agree that the District is On Track to Improve Student Achievement



Ninety-one percent (91%) of respondents agree that the Superintendent, Dr. Joris Ray, is on track to improve student achievement with 93% of staff and 90% parents in agreement. Central Office had an overall rating of 87% with 34% in completely agreement that the Central Office is on track to improve student achievement.

There was also a stark increase in the percentage of stakeholders who agree that schools are on track to improve student achievement with an increase from 82% in 2019 to 92% in 2020 (see Figure 2). The percentage of stakeholders who completely agree rose from 39% in 2019 to 43% in 2020.

Figure 2. Percentage of Stakeholders Who Agree that the Schools are On Track to Improve Student Achievement

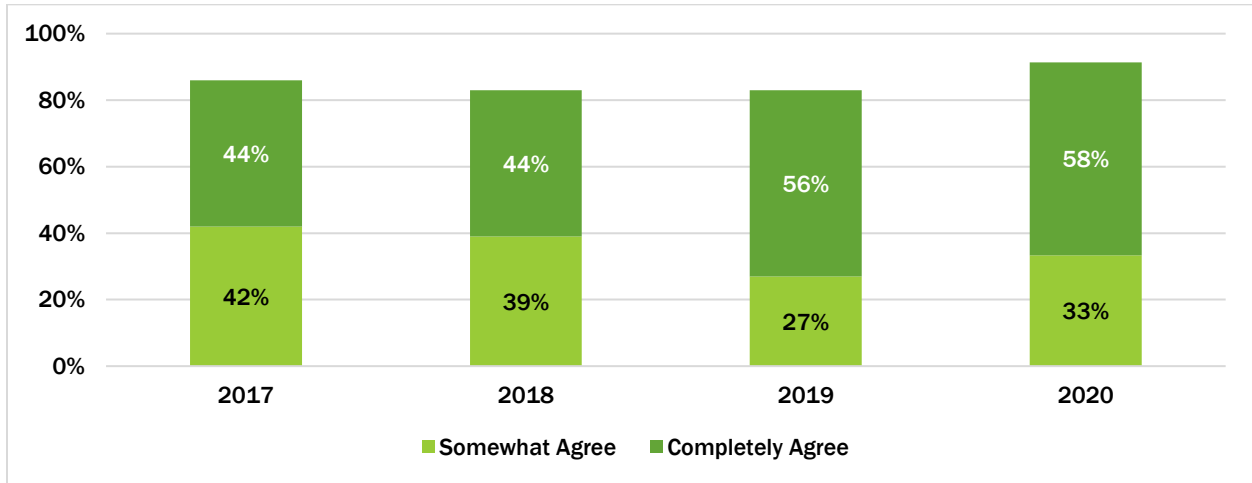




The 2017-2020 surveys asked SCS parents for their level of agreement on whether their child’s school is on track to improve student achievement. In 2020, 58% of parents completely agreed and 33% somewhat agreed for a total of 91%.³ This was an 8% increase from the 2019 responses (see Figure 3) due to an increase in parents who were in complete agreement.

Figure 3. Percentage of Stakeholders Who Agree that their Child’s School is

On Track to Improve Student Achievement



SCS Quality Compared to Neighboring Districts

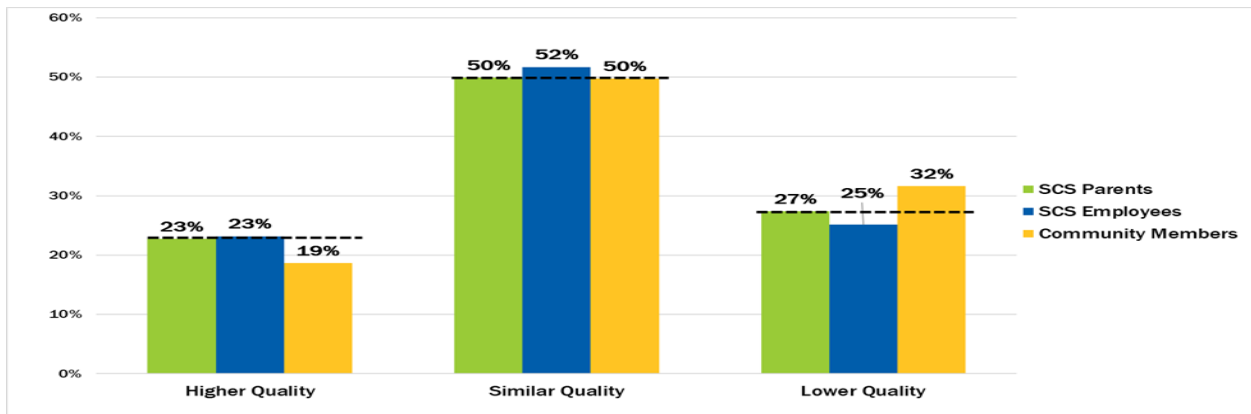
Across all stakeholders, 23% report that SCS is of higher quality, 50% report that SCS is of similar quality, and 27% report that SCS is of lower quality than neighboring school districts. The percentage of respondents reporting that SCS is of higher or similar quality (73%) increased from 65% in 2019. Although the higher quality rating decreased (23% vs 27% in 2019), the similar quality rating increased significantly (50% vs 38% in 2019) since last year. By group, community members perceive the quality of SCS as lower than SCS parents and employees (see Figure 44).

³ Parents had the ability to rate up to three of their children’s schools for this item.

⁴ As in 2019, the across-stakeholder dotted lines and by-group results include SCS parents, SCS school-based and District employees, and community members.



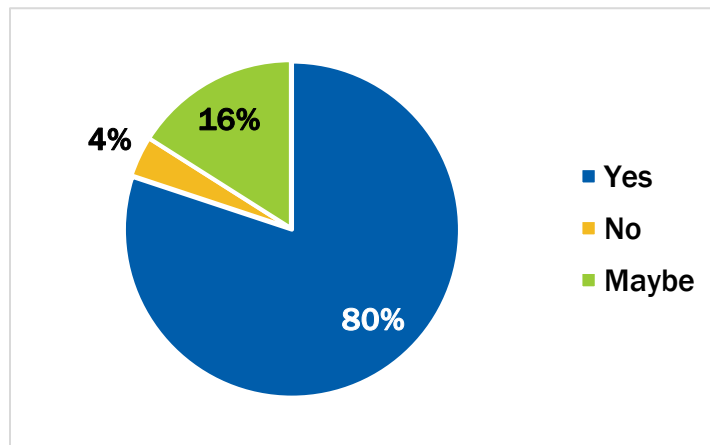
Figure 4. Percentage of Perceived Overall Quality of SCS Compared to Neighboring School Districts



Parent’s Intent to Re-enroll Students

The majority (80%) of SCS parents report that they will re-enroll their school-age children next year (see Figure 5). Parents’ plans for re-enrollment increased since last year (75%).

Figure 5: Percentage of SCS Parents/Family Members who Intend to Re-Enroll their School-Age Children Next Year



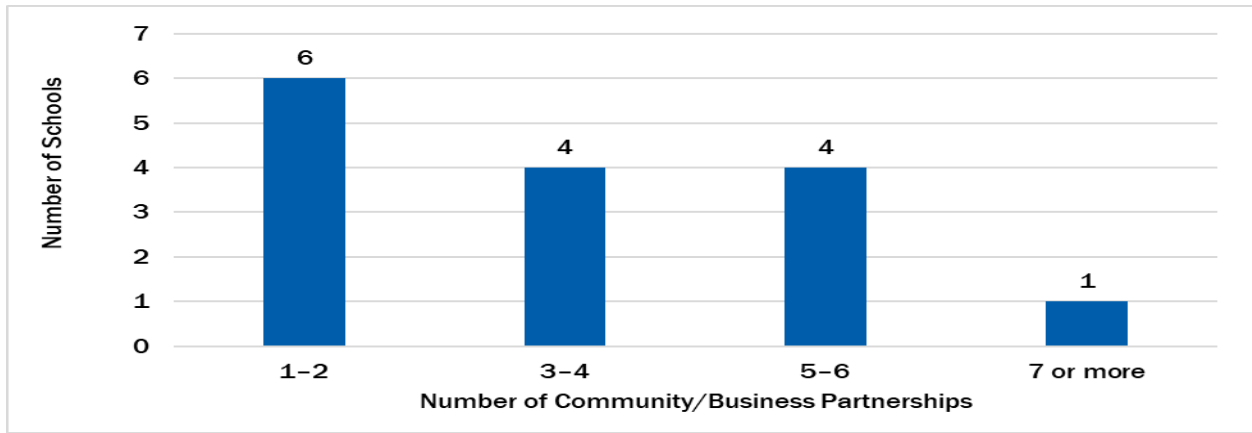
In 2020, approximately 93% of the parents completing the Spanish version said that they would re-enroll their children compared to 71% of the parents completing the English version. The primary reason parents considered not re-enrolling was concern around the global pandemic. (Appendix A provides complete themes and related comments based on qualitative analyses of English and Spanish-speaking parents’ explanations for why they may not re-enroll or will not re-enroll their children in SCS next year.)

Priority Schools’ Community/Business Partnerships

SCS currently has 18 schools (15 District-managed, three charter) on the State Priority List because they are in the bottom 5% for student achievement across Tennessee. Based on 2019–20 school reports to Family and Community Engagement, District-managed Priority schools had a range of one to seven community/business partnerships. Two thirds of the Priority schools (67%; 10) had one to four partnerships (see Figure 6).



Figure 6: Number of Community/Business Partnerships with Priority Schools



Priority Schools Needs Assessment

In spring 2020, District-managed schools were asked to complete a community needs assessment survey to identify assets and gaps related to student and family needs within and outside of schools. This section summarizes open-ended comments that principals provided near the end of the survey about needs and challenges that they still need support to address. The themes may help District leaders determine opportunities for new investments, new community partnerships and different resource allocations to improve school/community assets going forward.

Physical Plant Needs for Priority Schools

When asked to assess plant needs, painting was the most frequent response given (26%). Examples of such responses include things like “painting inside and out”, “painting of classrooms”, “painting of the halls”, etc., then general maintenance (16%) and HVAC needs (11%) were the next most frequent responses, examples include “pressure washing”, “high dusting-remove dust from light fixtures”, and “consistent heating and air conditioning” and “classroom heating/AC” respectively. These first three categories account for over half (52%) of all responses from Priority schools.

Priority Schools’ Physical Plant/Building Needs		
Services Needed	Responses	
	%	n
Paint	26%	10
General Maintenance/Repair/Cleaning	16%	6
HVAC/Electrical	11%	4
Roofing	8%	3
Flooring/Carpet Removal	8%	3
Doors/Windows	8%	3
Paving/Concrete	5%	2
Furniture/IT	5%	2
Plumbing/Leak	3%	1
Construction/Renovation	3%	1
Additional space/Storage	3%	1
Other	5%	2
Total		38



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Additional School Support Needs for Priority Schools

Responses for additional school services were led by parent/family services (32%), health and wellness (24%), transportation (13%), tutoring and mentoring (11%). Parent/family services included examples like “curriculum training for parents” “support for adult GED”, with most responses indicating a need to support furthering the education or training of parents. Health and wellness responses were mostly related to behavioral and mental health to support SEL for students. Transportation responses highlighted a need to support students with getting to after school activities and community centers.

Priority Schools Support Needs		
School Services	Responses	
	%	n
Parent/Family Services	32%	12
Health and Wellness	24%	9
Transportation	13%	5
Tutor/Mentoring	11%	4
Staffing	8%	3
Athletics	4%	2
Technology	3%	1
Facilities	3%	1
Other	3%	1
Total		38

Additional Community Support Needs for Priority Schools

There were much fewer responses for additional community services compared to school services and plant needs. Most responses indicated a need for health and wellness (36%) as well as family services (21%). The health and wellness responses share some overlap with responses of the same categorical name for school services, with the most prevalent need being mental and behavioral health services. Family service needs identified as an additional community service were geared toward parenting skills and providing additional resources to families.

Priority Schools' Community Support Needs		
Community Service	Responses	
	%	n
Health and Wellness	36%	5
Family Services	21%	3
Transportation	14%	2
Job Training/Placement	7%	1
Facilities	7%	1
Public Safety	7%	1
Other	7%	1
Total		14

Overall, the additional services identified in the school and in the community align in support of continued education and job training for parents, health and wellness services for the whole family, and additional supports for students by means of transportation to activities and community centers.

Major Challenges in the School and/or Community

The major challenge that most respondents identified is poverty/housing/food (23%). This challenge is inclusive of comments on unemployment rate, mobility rate, and homelessness. The next major challenge highlighted in responses is behavioral/mental health (18%). This being presented as a major challenge aligns with the additional



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services that respondents would like to see in the school or community. Parent/community involvement (13%) included comments advocating for more community partners, more engagement with PTA, mentorship, and overall community ownership of school/student support.

Priority Schools' Challenges		
Major Challenges	Responses	
	%	n
Poverty/Housing/Food	23%	9
Behavioral/Mental Health	18%	7
Parental/Community Involvement	13%	5
Safety	10%	4
Academics/Programs	8%	3
Attendance	5%	2
Staffing	5%	2
Technology	5%	2
Funding	3%	1
Transportation	3%	1
Recruitment	3%	1
Other	10%	4
Total		40

District Recommendations

Several District teams identified current initiatives and plans for next steps that address stakeholders' feedback on specific areas that need improvement, including school-level experiences, district-level experiences, and community perceptions.

Improve School-Level Experiences

Current Initiatives

- Continuous focus on customer service with Customer Service WORKS program
- Communications PROs have increased social media presence and positive storytelling at the school level
- Continuous collaboration between FACE and Schools & Leadership Office to support feeder patterns
- Increased focus on SEL and discipline practices along with parental involvement in these processes
- Development of communications tool kits for principals to share important information and updates with parents

Next Steps

- Customer Service WORKS - continue to implement school-based customer service recognition programs inclusive of recommendations and rated service experiences
- Ensure customer service training occurs throughout the year
- Continue the PRO initiative
- Continue to provide principals with communications tool kits to ensure consistent messaging across all schools

Improve District-Level Experiences

Current Initiatives

- Development of Spotlight 901 webpage to share best practices of schools
- Increased cross-collaboration between teams to provide families with resources during school closure (e.g., instructional packets, meals, SEL supports)



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- Increased awareness of community events
- Intentional focus on consistent District and community-wide messaging
- Feedback opportunities for all stakeholders regarding major District decisions (e.g., surveys, student input sessions, listening sessions– sponsored by Student Affairs & FACE)
- Expanded resource page with addition of community information

Next Steps

- Increased support from the Parent Welcome Center
- Continue to tell our story as Shelby County Schools utilizing all platforms
- Create additional ways to receive stakeholder feedback and engage the community virtually (e.g., virtual community chat, online trainings)
- Resource Page - strengthen resource pages on District sites to support families' academic and non-academic needs as well as bolster available content for community partners and other stakeholders' commitment to advancing District initiatives

Improve Community Perceptions

Current Initiatives

- Ensuring collaboration efforts with community partners align with the needs, vision, and goals of SCS
- Expanding outreach efforts on District social media platforms (e.g., Facebook, Twitter, Instagram) and outlets (e.g., 88.5FM, C19TV, website) to keep the community informed
- Consistent messaging and updates directly from Superintendent Ray each week
- Involving community leaders in planning and decision-making task forces
- Partnership Listing (business, non-profit, and faith-based community partnerships)

Next Steps

- Enhance the alignment of community partner support with SCS needs using our partnership with the Harvard Government Performance Lab
- Partnership List - continue to implement Adopt-a-School Partnership programs for schools with special attention to high-need Priority schools and expand distribution of District announcements (e.g., Superintendent's Weekly Address) to include key partnership organizations
- Multicultural Services – expand partnerships with key providers of multicultural and multilingual supports within the community to ensure open communication channels for families and other stakeholders.



APPENDIX A: Parents' Explanations for Maybe/Not Intending to Re-Enroll Students in SCS Next Year⁵

Key Themes

- Concerns around COVID-19 and re-entry into schools during the pandemic
- Academic quality
- Poor experience with staff and teachers

Concerns Stemming from the Global Pandemic

Over half of all respondents who gave an explanation cited the pandemic as a reason for possibly not re-enrolling. Comments ranged from worry about children and staff getting sick or transmitting the virus to how virtual schooling will be managed.

- *I am not sure about sending my kids to school, because of the pandemic, I believe, in my opinion, you should wait more time before reopening the schools. [Original comment in Spanish⁶: No tengo la seguridad de mandar a los niños a la escuela, por el problema de la pandemia, creo en mi opinión, debieran esperar más tiempo antes de reabrir las escuelas.]*
- *Considering homeschooling as the option of 6+ hours per day of virtual learning with no flexibility is not age appropriate.*
- *My son is in kindergarten, so if SCS goes to all online instruction or a hybrid model that I cannot accommodate with my job, I will have to look at private school options.*
- *Until this pandemic is contained and controlled, my child will not attend.*
- *Our school is overcrowded, and I can't imagine how it can be made safe for that many children to be in the building together until we have a vaccine for Coronavirus.*
- *My son's immune system isn't as strong as other kids, I'm not putting him at a bigger risk by sending him...*
- *Undecided for the upcoming year. My main concern is the safety of my child during this pandemic.*
- *The District is putting students and teachers lives in danger returning to physical campus thus lack of concern for students and employees.*
- *Only in a virtual setting for the 1st semester and after that according to what is happening based on Covid-19 in Shelby County.*

Academic Quality

Parents who are considering not re-enrolling their child with SCS were looking into alternative schooling options due to the academic quality they felt their child received in Shelby County Schools.

- *Prefer for my child to attend one of the municipal schools as they are on a higher academic level than SCS. My child's current school is top notch and I love it. This is my child's final year and will be going to Middle School. SCS middle schools are struggling compared to the municipal school districts.*
- *I am considering other options. I feel like I did a disservice to my oldest when I enrolled him in SCS schools. The rigor and level of engagement were lacking.*
- *We have enrolled our child at the school but if she is too ahead and does not receive appropriate lesson plans, we will need to reconsider our options. She was 99% and did not get into CLUE.*
- *Quality of education is poor with crowded classrooms.*
- *My children continue to dread going to school due to excessive amount of testing. There seems to be more test vs. actual learning.*
- *Interested in seeing how our rigor of learning compares to other options.*

⁵ Eighty-four percent (747) of parents who responded "maybe" or "no" to the re-enrollment questions provided an explanation.

⁶ Translation provided by the ESL, English as a Second Language Department.



Previous Experience with School Staff and Teachers

Parents also reported previous experiences with school staff and teachers as a reason for considering alternative options. Parents voiced concern over teaching practices as well as how principals and administrative staff handled issues in the past.

- Too many problems with the teachers, no interest for the students.
- Teachers and principals treat all children the same and deal with them unfairly.
- Poor teaching ethics, teachers are rarely concern[ed] about student grades, poor getting in contact with parents about important information.
- Overall, the material and many of your teachers are not in tune with the students. You all focus too much on test scores and not the children.
- For most of the 2019- 2020 school year the students didn't have consistent teachers. There was a big turnover of teachers. Very unacceptable. [...] We must do better for our kids.



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X. POSITION CONTROL AT FUND LEVEL*

* Note: Position Control Actuals may differ from other reports in this budget book based on FTEs with multiple funding sources, reorganizations and timing of data retrieval.

**SHELBY COUNTY SCHOOLS
POSITION SUMMARY BY DEPARTMENT
GENERAL FUNDS**

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
ACADEMICS						
Administrative Assistant for Pre-K	1.00	-	-	-	-	-
Classroom Teacher Pre K	15.00	-	-	-	-	-
Early Childhood Educational Assistant	11.00	-	-	-	-	-
Extended Day Pool (Stipend)	1.00	-	-	-	-	-
Secondary Classroom Teacher	3.00	-	-	-	-	-
Academic Advisor - CCTE	-	2.00	-	-	-	-
Academic Schools Support Manager	2.00	3.00	1.00	1.00	1.00	-
Admin Assistant for Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	-
Administrative Assistant	-	1.00	1.00	1.00	1.00	-
Administrative Assistant Curriculum & Instruction	1.00	1.00	1.00	1.00	1.00	-
Administrative Assistant for Pre-K	-	1.00	2.00	2.00	1.00	(1.00)
Administrative Assistant Performance Management a	1.00	1.00	1.00	-	-	-
Administrative Assistant, Curriculum & Instruction	-	-	1.00	1.00	1.00	-
Administrative Assistant, Professional Learning & Support	-	-	-	1.00	1.00	-
Advisor	-	3.00	3.00	3.00	3.00	-
Arts Advisor	1.00	1.00	1.00	1.00	1.00	-
Assessment Advisor	-	4.00	-	-	-	-
Assistant Superintendent Academic Office	-	1.00	-	-	-	-
Assistant Superintendent of Academic Programs	1.00	-	-	-	-	-
Assistant Superintendent of Priority Schools	1.00	1.00	1.00	1.00	1.00	-
Behavioral Specialist	-	-	1.00	-	-	-
Budget Analyst - Part Time	-	0.40	-	-	-	-
Budget Assistant for Curriculum	1.00	1.00	-	-	-	-
Budget Specialist	1.00	-	-	-	-	-
Budget Specialist for Curriculum	-	1.00	1.00	1.00	1.00	-
Business Manager Chief of Schools	-	1.00	1.00	1.00	1.00	-
CCTE Elementary Advisor	-	1.00	-	-	-	-
Chief Academic Officer	1.00	1.00	1.00	1.00	1.00	-
Classroom Teacher Con Home Ec	37.50	37.00	-	-	-	-
Classroom Teacher K-3	-	1.00	1.00	-	-	-
Classroom Teacher Pre K	-	29.00	29.00	29.00	37.00	8.00
Classroom Teacher Secondary	2.60	9.00	8.00	-	-	-
Classroom Teacher Special Skills	37.50	37.00	38.00	38.00	38.00	-
Classroom Teacher-Vocational	150.70	202.00	-	-	-	-
Clerical Assistant Office of Schools	-	1.00	1.00	1.00	1.00	-
Clerical Assistant Textbook	-	1.00	1.00	1.00	1.00	-
Course Design Associate	-	1.00	-	-	-	-
Curriculum Support Manager	1.00	-	-	-	-	-
Curriculum Development Advisor	3.00	-	-	-	-	-
Curriculum & Instruction Manager Literacy	-	-	-	1.00	1.00	-
Curriculum & Instruction Manager Mathematics	-	-	-	1.00	1.00	-
Director Early Childhood	1.00	1.00	-	-	-	-
Director English language Learners	1.00	-	-	-	-	-
Director II Career & Technical Education (CTE)	-	1.00	1.00	-	-	-
Director II of Instructional Support	1.00	-	-	-	-	-
Director iZone Instructional Support	-	1.00	-	-	-	-
Director of Career & Technical Education	1.00	1.00	1.00	-	-	-
Director - Curriculum & Instruction	1.00	1.00	1.00	1.00	1.00	-
Director of Professional Development Support & Co	1.00	1.00	1.00	-	-	-
Director - Professional Learning & Support	-	-	-	1.00	1.00	-



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Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Director - Programs and Office of Schools	-	-	1.00	1.00	1.00	-
Director II - Early Childhood	-	-	1.00	1.00	1.00	-
Early College Advisor	-	1.00	-	-	-	-
Educational Asst - Early Childhood	17.00	28.00	36.00	40.00	45.00	5.00
Educational Asst - Elementary	-	-	-	-	1.00	1.00
Educational Asst - Instructional	-	-	-	13.00	13.00	-
Educational Support Manager	1.00	1.00	1.00	1.00	1.00	-
Educational Technology Manager	-	-	-	1.00	1.00	-
Educational Technology Specialist	-	-	-	5.00	5.00	-
Environmental Health & Safety Compliance Advisor	-	-	1.00	1.00	1.00	-
Executive Assistant	1.00	-	-	1.00	1.00	-
Executive Assistant to the Chief Academic Officer	1.00	-	-	-	-	-
Financial Analyst Fiscal Services	1.00	1.00	-	-	-	-
Financial Support Specialist	-	-	1.00	1.00	1.00	-
Grant Analyst - Academics	1.00	-	-	-	-	-
Grant Manager	1.00	-	-	-	-	-
High School Initiatives Advisor	1.00	1.00	-	-	-	-
Highly Specialied Advisor - Academics	-	-	1.00	1.00	1.00	-
Highly Specialized Advisor	-	-	1.00	1.00	1.00	-
Highly Specialized Professional Learning Advisor	-	-	-	1.00	1.00	-
HPELW Advisor	1.00	1.00	1.00	1.00	1.00	-
Humanities Manager	1.00	1.00	1.00	1.00	1.00	-
Innovative Learning Schools (VILS) Instructional C	-	-	-	-	8.00	8.00
I-Zone Clerk	-	1.00	1.00	1.00	1.00	-
Instructional Advisor Arts	-	2.00	2.00	2.00	2.00	-
Instructional Advisor HPELW	1.00	1.00	1.00	1.00	1.00	-
Instructional Advisor Literacy	-	-	-	3.00	3.00	-
Instructional Advisor Pre-K	4.00	6.00	7.00	3.00	3.00	-
Instructional Advisor World Language	-	1.00	1.00	1.00	1.00	-
Instructional Advisor, Pre-K	1.00	-	-	-	-	-
Instructional Curriculum Coach	-	10.00	10.00	10.00	9.00	(1.00)
Instructional Facilitator	1.00	-	-	-	-	-
Instructional Facilitators	1.00	-	-	-	-	-
Instructional Leadership Director iZone	-	1.00	1.00	1.00	1.00	-
Instructional Support Advisor	20.00	6.00	7.00	5.00	5.00	-
Instructional Support Analyst	-	-	1.00	-	-	-
Instructional Support Analyst 1	1.00	1.00	1.00	-	-	-
Instructional Support Manager	2.00	-	-	-	-	-
IT Instructional Specialists	5.00	5.00	5.00	-	-	-
IT Manager-Instructional Technology	1.00	1.00	-	-	-	-
Librarian	2.00	2.00	2.00	2.00	2.00	-
Library Services Advisor	1.00	1.00	1.00	1.00	1.00	-
Literacy Advisor	1.00	1.00	1.00	-	-	-
Manager Early Childhood	1.00	1.00	1.00	-	-	-
Manager of Curriculum	-	1.00	1.00	1.00	1.00	-
Manager Professional Development	-	4.00	4.00	-	-	-
Manager Professional Learning & Support	-	-	-	4.00	4.00	-
Manager Strategic Ops & Academic Initiatives	-	-	-	1.00	1.00	-
Mathematics Advisor	1.00	1.00	1.00	-	-	-
Middle Grades Manager - CCTE	-	1.00	-	-	-	-
MIS Data Specialists	1.00	-	-	-	-	-
Musical Instrument Repair Tech	-	4.00	3.00	3.00	3.00	-
Office Associate	1.00	1.00	-	-	-	-
Operations Manager	-	3.00	-	-	-	-
Part time Certified Tutor	-	77.00	80.00	80.00	80.00	-
Partnership Manager - CCTE	-	1.00	-	-	-	-
Peer Assistance and Review Consulting Teacher	-	-	-	5.00	5.00	-
Professional Development	-	2.00	-	-	-	-
Professional Development & Evaluation Clerk	1.00	1.00	1.00	-	-	-
Professional Development Specialist	3.00	-	-	-	-	-



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Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Professional Learning Analyst	-	-	-	2.00	2.00	-
Professional Learning Clerk	-	-	-	1.00	1.00	-
Project Specialist - CCTE	-	1.00	-	-	-	-
Receptionist	1.00	-	-	-	-	-
Records Clerk for Educational Support	2.00	2.00	2.00	2.00	2.00	-
Records Clerk for Humanities	1.00	1.00	1.00	1.00	1.00	-
Records Clerk for STEM	-	1.00	1.00	1.00	1.00	-
Reflective Practice Analyst	2.00	2.00	2.00	-	-	-
Research and Analytics Advisor - CCTE	-	1.00	-	-	-	-
Response to Intervention Specialist	3.00	-	-	-	-	-
RTI Advisor	-	1.00	7.00	7.00	7.00	-
RTI Analyst	-	1.00	1.00	1.00	1.00	-
RTI Assistant	-	1.00	-	-	-	-
RTI Specialist	-	-	1.00	1.00	1.00	-
School Operations Academic Manager	1.00	1.00	1.00	-	-	-
School Secretary	5.00	4.00	-	-	-	-
Science Advisor	1.00	1.00	1.00	1.00	1.00	-
Senior Accountant	1.00	1.00	1.00	1.00	1.00	-
Senior Reading Advisor	-	-	17.00	17.00	-	(17.00)
SIM Data Specialist	-	1.00	-	-	-	-
Social Studies Advisor	1.00	1.00	1.00	1.00	1.00	-
Special project Coordinator	1.00	-	-	-	-	-
Specialty Principal - VoTech	4.00	2.00	-	-	-	-
STEM Manager	1.00	1.00	1.00	1.00	1.00	-
STEM Manager - CCTE	-	1.00	-	-	-	-
Student Data Analyst	1.00	-	-	-	-	-
Teacher and Leader Development Manager	1.00	-	-	-	-	-
Teacher In Training	-	1.00	-	-	-	-
Textbook Advisor	1.00	-	-	-	-	-
Textbook Manager	-	1.00	1.00	1.00	1.00	-
Vice Principal	-	2.00	-	-	-	-
Work-Based Learning Coordinator - CCTE	-	1.00	-	-	-	-
ACADEMICS TOTAL	386.30	490.40	228.00	321.00	324.00	3.00
ACADEMICS -SCHOOL BASED FORMULA						
Assistant Principal High	107.00	114.00	114.00	116.00	117.00	1.00
Assistant Principal-Elementary/Middle	47.50	66.00	66.00	66.00	66.00	-
Behavioral Specialist	-	19.00	23.00	21.00	21.00	-
Bilingual Mentor/Counselor	-	1.00	1.00	-	-	-
Campus Monitor	-	2.50	3.00	5.00	5.00	-
Classroom Teacher K-3	77.50	97.90	91.00	80.00	79.00	(1.00)
Classroom Teacher K-5	2,022.50	1,961.90	1,927.00	1,839.00	1,839.00	-
Classroom Teacher K-8	166.00	168.00	172.00	164.00	166.00	2.00
Classroom Teacher Pre K	-	1.00	1.00	1.00	1.00	-
Classroom Teacher Secondary	1,704.00	1,720.10	1,765.00	1,702.00	1,714.00	12.00
Classroom Teacher Special ED	1.00	1.00	1.00	-	-	-
Classroom Teacher Special Skills	346.70	333.50	327.60	291.00	310.30	19.30
Clerical Assistant	249.00	256.00	258.00	256.00	259.00	3.00
Clerical Assistant (Part-Time)	-	0.50	1.00	-	-	-
Computer Lab Assistant	-	3.00	4.00	3.00	2.00	(1.00)
Dean of Students	-	-	3.00	1.00	1.00	-
Director - Whitehaven Empowerment Zone	-	1.00	1.00	1.00	1.00	-
Education Assistant - Interventionist	-	2.00	1.00	1.00	-	(1.00)
Educational Assistant	3.00	26.00	35.00	43.50	34.50	(9.00)
Educational Asst - Elementary	172.00	227.80	257.00	201.00	180.00	(21.00)
Executive Principal T-STEM	-	1.00	1.00	1.00	1.00	-
Executive Principal-Empowerment Zone	1.00	1.00	1.00	1.00	1.00	-
Family Engagement Specialist	-	6.00	4.00	4.00	6.00	2.00
Family Engagement Specialist (part-time)	-	-	1.00	4.00	4.00	-
Graduation Coach	-	-	-	-	3.00	3.00
IB Coordinator	1.00	-	-	-	-	-
In-School Suspension Assistant	-	80.00	72.00	56.00	47.00	(9.00)



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Instructional Curriculum Coach	3.00	16.00	15.00	15.00	14.00	(1.00)
Instructional Facilitator	-	8.00	25.00	29.00	29.00	-
Instructional Math/Literacy Coach	-	-	1.00	-	-	-
Interventionist	-	25.00	40.00	35.00	35.00	-
Librarian	153.40	146.00	139.00	135.00	130.00	(5.00)
Part time Certified Tutor	-	3.50	8.40	-	-	-
Part-time Educational Assistant	-	-	1.00	-	-	-
Principal On Assignment	-	-	1.00	-	-	-
Principal-Elementary	84.00	83.00	82.00	79.00	79.00	-
Principal-K-8	5.00	5.00	5.00	5.00	5.00	-
Principal-Middle	27.00	27.00	28.00	28.00	28.00	-
Principal-Senior	24.00	24.00	24.00	24.00	24.00	-
Professional Counselor	232.00	-	-	-	-	-
Professional School Counselor	-	280.00	268.00	254.00	249.00	(5.00)
Reading Specialist	-	29.00	-	-	-	-
School Compliance Coordinator	-	-	3.00	5.00	5.00	-
School Compliance Financial Assistant	-	7.00	7.00	8.00	8.00	-
School Secretary	143.00	134.00	131.00	128.00	127.00	(1.00)
Secondary Classroom Teacher	2.00	-	-	-	-	-
Senior Reading Advisor	-	-	17.00	-	-	-
Special Instruction	2.00	1.00	1.00	1.00	1.00	-
Special Project Assistant	1.00	-	-	-	-	-
Special Project Assistant (Beh. Sup. / Stud. Leade	-	1.00	1.00	1.00	1.00	-
Specialty Principal	2.00	2.00	2.00	2.00	2.00	-
Study Hall Monitor	-	20.00	24.00	33.00	28.00	(5.00)
Teacher Assistant	-	5.00	-	-	-	-
Teacher In Training	-	42.00	-	-	-	-
Vice Principal	11.00	15.00	16.00	15.00	14.00	(1.00)
ACADEMICS - SCHOOL BASED FORMULA TOTAL	5,587.60	5,963.70	5,970.00	5,654.50	5,636.80	(17.70)
ACADEMIC OPERATIONS AND STUDENT SUPPORT						
504 Clerical Assistant	-	1.00	1.00	1.00	1.00	-
504 Compliance Advisor	-	3.00	7.00	6.00	6.00	-
504 Compliance Assistant	-	4.00	8.00	8.00	8.00	-
504 Compliance Associate	-	5.00	5.00	5.00	5.00	-
Academic Schools Support Manager	-	-	1.00	1.00	1.00	-
Admin Assistant for Assistant Superintendent	1.00	1.00	1.00	-	-	-
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Administrative Assistant for Alternative Schools	1.00	1.00	1.00	1.00	1.00	-
Administrative Assistant for Athletics Manager	1.00	1.00	1.00	1.00	1.00	-
Administrative Assistant for Director of Attendanc	1.00	1.00	1.00	1.00	1.00	-
Administrative Assistant for Director of Coordinat	1.00	1.00	1.00	1.00	1.00	-
Administrative Assistant for Director of School Op	1.00	1.00	1.00	1.00	1.00	-
Administrative Assistant for Director of Student S	1.00	-	-	-	-	-
Administrative Assistant for Manager of ROTC	1.00	1.00	1.00	1.00	1.00	-
Administrative Assistant for School Operations	1.00	1.00	1.00	1.00	1.00	-
Advisor Academic Records Compliance	-	-	4.00	4.00	4.00	-
Advisor School Operations	1.00	1.00	-	-	-	-
Advisor - Virtual Learning Management	-	-	-	4.00	4.00	-
Alternative Educ Spec - 10 MOS	1.00	1.00	2.00	2.00	2.00	-
Alternative Educ Specialist	5.00	4.00	5.00	5.00	5.00	-
Alternative Educ Specialist 10-Mos	1.00	-	-	-	-	-
Alternative Education Advisor	-	-	-	2.00	2.00	-
Alternative Schools Analyst	2.00	2.00	2.00	2.00	2.00	-
Alternative Schools Transition Analyst	1.00	1.00	1.00	1.00	1.00	-
Analyst Academic Ops and School Supt Compliance	-	-	1.00	1.00	1.00	-
AP Advisor	1.00	1.00	1.00	1.00	1.00	-
Assistant - Advanced Academics	-	-	1.00	1.00	1.00	-
Assistant for Health Services/School Nursing Manag	1.00	1.00	-	-	-	-
Assistant for Mental Health Center Services Manage	1.00	1.00	-	-	-	-
Assistant Principal High	3.00	3.00	3.00	3.00	3.00	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Assistant Principal-Elementary/Middle	3.00	3.00	3.00	3.00	3.00	-
Assistant Superintendent Academic Operations	1.00	1.00	1.00	1.00	1.00	-
Athletics Head Trainer	1.00	1.00	1.00	1.00	1.00	-
Athletics Manager	1.00	1.00	1.00	-	-	-
Athletics Specialist	2.00	2.00	2.00	2.00	2.00	-
Athletics Trainer	1.00	1.00	1.00	1.00	1.00	-
Attendance & Discipline Specialist	1.00	-	-	-	-	-
Attendance and Discipline Analyst	5.00	6.00	6.00	6.00	6.00	-
Attendance and Discipline Assistant	3.00	3.00	3.00	3.00	3.00	-
Attendance and Discipline Receptionist	2.00	2.00	2.00	2.00	2.00	-
Attendance Discipline and Hearing Official	11.00	11.00	7.00	7.00	7.00	-
Behavior Analyst	2.00	1.00	1.00	1.00	1.00	-
Behavioral Specialist	8.00	27.00	27.00	6.00	6.00	-
Behavioral Support/Student Leadership Manager	1.00	1.00	1.00	1.00	1.00	-
Bilingual Cultural Counselor	-	-	4.00	3.00	3.00	-
Bilingual Cultural Mentor	14.00	28.00	32.00	18.00	18.00	-
Bilingual Cultural Mentor II	1.00	1.00	1.00	-	-	-
Bilingual Mentor/Counselor	8.00	8.00	4.00	1.00	1.00	-
Budget Analyst - Virtual School	-	-	1.00	1.00	-	(1.00)
Call Center Assistant	5.00	7.00	-	-	-	-
Call Center Manager	1.00	-	-	-	-	-
Call Center Representative	2.00	-	-	-	-	-
Campus Monitor	8.00	8.00	8.00	8.00	6.00	(2.00)
Case Advocate	-	-	-	4.00	4.00	-
Case Worker	1.00	1.00	1.00	1.00	1.00	-
Chief of Academic Operations & School Support	-	-	1.00	1.00	1.00	-
Child Care Administrator	1.00	1.00	1.00	1.00	1.00	-
Classroom Teacher	3.00	-	-	-	-	-
Classroom Teacher - Project Graduation	-	24.60	1.00	-	-	-
Classroom Teacher ESL	242.80	255.50	256.50	249.00	249.00	-
Classroom Teacher K-5	7.00	7.00	8.00	8.00	8.00	-
Classroom Teacher K-8	1.00	1.00	1.00	1.00	1.00	-
Classroom Teacher Secondary	107.00	108.00	113.00	113.00	113.00	-
Classroom Teacher Special ED	3.00	3.00	3.00	2.00	2.00	-
Classroom Teacher Special Skills	61.90	58.50	60.00	57.25	57.25	-
Clerical Assistant	7.00	9.00	12.00	12.00	12.00	-
Clerical Assistant (Part-Time)	30.00	1.50	1.00	-	-	-
Clerical Assistant CSH	1.00	1.00	1.00	1.00	1.00	-
Clinic/Health Promotion Manager	1.00	1.00	1.00	1.00	1.00	-
Command Sgt. Major	1.00	1.00	1.00	1.00	1.00	-
Computer Lab Assistant	-	-	1.00	1.00	1.00	-
Coordinated School Health Manager	1.00	1.00	-	-	-	-
Coordinated School Health Program Assistant	1.00	1.00	1.00	1.00	1.00	-
Counseling Services Manager (ES)	1.00	1.00	1.00	1.00	1.00	-
Counseling Services Manager (HS)	1.00	1.00	1.00	1.00	1.00	-
Counseling Services Manager (MS)	1.00	1.00	1.00	1.00	1.00	-
Counselor Alcohol / Drug	5.00	5.00	3.00	1.00	1.00	-
Course Design Associate	2.00	1.00	-	-	-	-
Data Processing Associate	1.00	1.00	1.00	1.00	1.00	-
Data Specialist Enrollment	-	2.00	2.00	2.00	2.00	-
Director - Academic Support	-	-	-	1.00	1.00	-
Director II - Alternative Schools	1.00	1.00	1.00	1.00	1.00	-
Director - Athletics	-	-	-	1.00	1.00	-
Director of Attendance & Discipline	1.00	1.00	1.00	-	-	-
Director - ESL	-	1.00	1.00	1.00	1.00	-
Director - Optional Schools	1.00	1.00	1.00	1.00	1.00	-
Director - School Compliance	1.00	1.00	1.00	1.00	1.00	-
Director of School Operations	1.00	1.00	-	-	-	-
Director of Student Support	1.00	-	-	-	-	-
Director - Virtual Schools and Online Learning	1.00	1.00	1.00	1.00	1.00	-
Director II - Schools & Student Support	1.00	1.00	1.00	1.00	1.00	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
District Receptionist	-	1.00	1.00	1.00	1.00	-
District/Charge Nurse	4.00	4.00	-	-	-	-
Dual Enrollment Advisor	1.00	1.00	1.00	1.00	1.00	-
Educational Assistant	8.00	8.00	10.00	10.00	10.00	-
Educational Asst - Early Childhood	5.00	5.00	5.00	5.00	5.00	-
Educational Asst - Instructional	3.00	3.00	3.00	3.00	6.00	3.00
Educational Asst - Special ED	11.00	11.00	3.00	3.00	3.00	-
ELOP Assistant (School Age Child Care)	-	0.50	-	-	-	-
Enrollment Support Assistant	1.00	1.00	-	-	-	-
ESL Manager	-	-	-	1.00	1.00	-
Executive Assistant to Chief Acad Ops & Sch Supp	-	-	1.00	1.00	1.00	-
Executive Assistant to Chief of Student Services	1.00	-	-	-	-	-
Executive Assistant to the Chief Academic Officer	1.00	1.00	1.00	1.00	1.00	-
Extended Learning Specialist	1.00	1.00	1.00	1.00	1.00	-
Family Resource Center Associate	2.00	2.00	-	-	-	-
Family Resource Center Specialist	-	1.00	-	-	-	-
Financial Analyst for Student Support	1.00	1.00	1.00	1.00	1.00	-
Guidance Counselor	1.00	-	-	-	-	-
Health Services/School Nursing Manager	1.00	1.00	-	-	-	-
Health Technician	13.00	11.00	11.00	10.00	8.00	(2.00)
In-School Suspension Assistant	65.00	1.00	6.00	6.00	5.00	(1.00)
Instructional Advisor ESL	-	1.00	-	1.00	1.00	-
Instructional Curriculum Coach	2.00	3.00	3.00	2.00	-	(2.00)
Instructional Curriculum Coach Math	1.00	-	-	-	-	-
Instructional Facilitator	6.00	5.00	5.00	4.00	4.00	-
Interventionist	-	-	1.00	1.00	-	(1.00)
Learning Management Support Advisor	2.00	2.00	-	-	-	-
Learning Support Specialist	-	2.00	4.00	-	-	-
Learning Support Specialist ELA	1.00	-	-	-	-	-
Learning Support Specialist Foreign Languages	1.00	-	-	-	-	-
Learning Support Specialist Math	1.00	-	-	-	-	-
Learning Support Specialist Science	1.00	-	-	-	-	-
Learning Support Specialist Social Studies	1.00	-	-	-	-	-
Librarian	2.00	1.00	1.00	-	-	-
Licensed Practical Nurse	6.00	6.00	-	-	-	-
Manager - 504	-	-	1.00	1.00	1.00	-
Manager - Equity and Discipline	-	-	1.00	1.00	1.00	-
Manager - Registration	-	-	1.00	1.00	1.00	-
Manager Academic Ops and School Support	-	1.00	1.00	1.00	1.00	-
Manager Academic Ops and School Support Compliance	1.00	1.00	1.00	1.00	1.00	-
Manager Alternative Schools	1.00	1.00	1.00	1.00	1.00	-
Manager of ROTC	1.00	1.00	1.00	1.00	1.00	-
Manager Virtual School Academics	1.00	1.00	-	-	-	-
Manager Virtual School Operations	1.00	1.00	1.00	1.00	1.00	-
Newcomer Program Advisor	-	1.00	1.00	1.00	1.00	-
Optional Schools Assistant	1.00	1.00	1.00	1.00	1.00	-
Part time Certified Tutor	-	33.50	33.00	33.00	2.00	(31.00)
Part-time Bilingual Mentor	-	4.00	1.00	-	-	-
Part-time Certified ESL Tester	-	2.50	1.00	3.00	2.00	(1.00)
Part-time Homebound Teacher	4.00	1.90	2.00	-	-	-
Part-time Online Teacher	-	0.50	1.00	-	-	-
Part-time Online Tutor	-	5.00	1.00	-	-	-
Part-time Social Worker	-	-	1.00	1.00	1.00	-
Pool Bilingual Cultural Mentors	1.00	-	-	-	-	-
Pool Classroom Teachers	1.00	-	-	-	-	-
Pool Clerical staff (Financial Sec.,intake, gen office, assessment)	1.00	-	-	-	-	-
Professional Counselor	8.00	-	-	-	-	-
Professional School Counselor	1.00	10.00	11.00	11.00	11.00	-
Program/Project Assistant for Optional Schools	1.00	1.00	1.00	1.00	1.00	-
Project Graduation Advisor	1.00	-	-	2.00	2.00	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Project Graduation Manager	1.00	1.00	1.00	1.00	1.00	-
Project Manager	1.00	-	-	-	-	-
Project Stand - Senior Manager	-	-	-	1.00	1.00	-
Project Stand Advisor	-	-	1.00	3.00	3.00	-
Psychologist	10.00	10.00	8.00	6.00	6.00	-
Receptionist	1.00	1.00	1.00	-	-	-
Records Clerk	2.00	1.00	1.00	1.00	1.00	-
Records Clerk II	4.00	3.00	4.00	3.00	2.00	(1.00)
Records Clerk to Truancy Manager	-	-	-	5.00	5.00	-
Registered Nurse	5.00	5.00	-	-	-	-
Research Analyst	0.30	-	-	-	-	-
Research Analyst (Coord. School Health)	1.00	1.00	1.00	1.00	1.00	-
ROTC Instructor	41.30	41.00	41.00	38.00	38.00	-
ROTC Logistics Management Specialist	1.00	1.00	1.00	1.00	1.00	-
School Compliance Advisor	-	-	1.00	1.00	-	(1.00)
School Compliance Associate	2.00	2.00	2.00	1.00	1.00	-
School Compliance Specialist	1.00	1.00	1.00	1.00	1.00	-
School Operations Academic Manager	2.00	2.00	2.00	2.00	2.00	-
School Operations Manager	-	1.00	1.00	1.00	1.00	-
SCHOOL REDESIGN MANAGER	1.00	1.00	1.00	1.00	1.00	-
School Secretary	4.00	4.00	4.00	4.00	4.00	-
Senior Advisor School Compliance	-	-	1.00	1.00	1.00	-
Senior Dual Enrollment Advisor	-	-	1.00	1.00	1.00	-
Senior Manager Health Services	1.00	1.00	1.00	-	-	-
SENIOR MANAGER MENTAL HEALTH CENTER	1.00	1.00	1.00	1.00	1.00	-
Senior Manager of Customer Services	-	1.00	-	-	-	-
Site Administrator - Alternative Schools	30.00	3.00	1.00	-	-	-
Social Work Supervisor	-	1.00	1.00	1.00	2.00	1.00
Social Worker	67.00	73.00	71.00	62.00	62.00	-
Spec-Prevention/Intervention	1.00	-	-	-	-	-
Special Project Assistant	2.00	2.00	2.00	2.00	1.00	(1.00)
Special Project Assistant (Beh. Sup. / Stud. Leade	1.00	-	-	-	-	-
Special Project Coordinator	-	-	-	0.70	0.70	-
Special Project Coordinator - Coordinated School H	6.00	6.00	2.00	2.00	2.00	-
Speciality Principal	1.00	-	-	-	-	-
Specialty Principal	6.00	6.00	8.00	7.00	7.00	-
Specialty Principal - Special Education	1.00	1.00	1.00	1.00	1.00	-
Specialty Principal/Alternative	1.00	1.00	1.00	1.00	1.00	-
Statistical Analyst	1.00	-	-	-	-	-
Sr Compliance Advisor	-	-	-	1.00	1.00	-
Student Equity Enrollment & Discipline Executive D	-	-	-	1.00	1.00	-
Student Leadership Advisor	-	1.00	1.00	-	-	-
Student Recruitment Advisor	-	3.00	-	2.00	2.00	-
Student Recruitment Specialist	-	1.00	-	-	-	-
Study Hall Monitor	25.00	2.00	1.00	-	-	-
Supervising Psychologist(Coord. School Health)	5.00	4.00	3.00	3.00	3.00	-
Systems Analyst	1.00	1.00	-	-	-	-
Teacher On Assignment	1.00	1.00	1.00	1.00	1.00	-
Training NCO	1.00	1.00	1.00	1.00	1.00	-
Transcript Analyst	2.00	4.00	-	-	-	-
Truancy Advisor	-	-	-	-	1.00	1.00
Truancy Attendance Specialist	-	-	-	2.00	5.00	3.00
Truancy Attendance Teacher	-	-	-	3.00	3.00	-
Truancy Manager	-	-	-	-	1.00	1.00
Vice Principal	-	-	-	1.00	1.00	-
Virtual School College and Career Counselor	-	-	1.00	1.00	1.00	-
ACADEMIC OPERATIONS AND STUDENT SUPPORT TOTAL	1,066.30	1,024.60	949.00	868.95	834.95	(34.00)



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
BOARD OF EDUCATION						
Board Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Board Clerical Assistant	-	-	1.00	-	-	-
Board Member	9.00	9.00	9.00	9.00	9.00	-
Interns - Board Office	-	-	1.00	-	-	-
Manager Board Office	1.00	1.00	1.00	1.00	1.00	-
Policy and Legislative Advisor	1.00	1.00	1.00	1.00	1.00	-
BOARD OF EDUCATION TOTAL	12.00	12.00	14.00	12.00	12.00	-
CHIEF OF COMMUNICATIONS						
Administrative Assistant Broadcast	-	1.00	1.00	1.00	1.00	-
Administrative Assistant for Communications	1.00	-	-	-	-	-
Bilingual Communications Analyst	-	1.00	1.00	1.00	1.00	-
Bilingual Communications Associate	1.00	-	-	-	-	-
Broadcast Production Advisor	1.00	-	-	-	-	-
Broadcast Production Associate	1.00	2.00	2.00	2.00	2.00	-
Broadcasting Specialist	1.00	1.00	1.00	1.00	1.00	-
Business Manager	1.00	1.00	-	-	-	-
Chief Engineer	1.00	1.00	1.00	1.00	1.00	-
Chief of Communications	1.00	1.00	1.00	1.00	1.00	-
Clerk for Communications/TV	1.00	-	-	-	-	-
Communications Advisor	1.00	1.00	1.00	1.00	1.00	-
Communication Manager	-	-	-	1.00	1.00	-
Development Specialist	-	1.00	1.00	-	-	-
Digital Media Advisor	-	1.00	1.00	1.00	1.00	-
Director - Internal Communications	1.00	1.00	1.00	1.00	1.00	-
Director - External Communications	-	-	1.00	1.00	1.00	-
District Receptionist	1.00	1.00	-	-	-	-
Exec. Assist. to the Chief of Communications	-	1.00	1.00	1.00	1.00	-
General Manager	1.00	1.00	1.00	1.00	1.00	-
Graphics Specialist	1.00	1.00	1.00	1.00	1.00	-
Internal Communications Analyst	1.00	1.00	1.00	1.00	1.00	-
Marketing Manager - Communications	1.00	-	-	-	-	-
Marketing Manager	-	1.00	1.00	1.00	1.00	-
MEDIA RELATIONS ASSOCIATE	1.00	-	-	-	-	-
Multimedia Relations Advisor	-	-	-	1.00	1.00	-
Multimedia Relations Manager	1.00	1.00	1.00	1.00	1.00	-
Multimedia Specialist	-	1.00	1.00	1.00	1.00	-
Senior Communications Advisor	1.00	1.00	1.00	1.00	1.00	-
Strategic Communications Advisor	1.00	1.00	1.00	1.00	1.00	-
Teacher Resource Center Clerk	1.00	1.00	1.00	1.00	1.00	-
Web Services Advisor	-	1.00	1.00	1.00	1.00	-
Web Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Webmaster	1.00	-	-	-	-	-
CHIEF OF COMMUNICATIONS TOTAL	29.00	34.00	33.00	25.00	25.00	-
CHIEF OF SCHOOLS						
Literacy Interventionist	10.00	-	-	-	-	-
Literacy Interventionist (Raleigh Egypt)	1.00	-	-	-	-	-
Math Interventionist	10.00	-	-	-	-	-
Math Interventionist (Raleigh Egypt)	1.00	-	-	-	-	-
Academic Advisor - CCTE	-	-	2.00	1.00	1.00	-
Academic Schools Support Manager	-	1.00	1.00	1.00	1.00	-
Admin Assistant for Assistant Superintendent	-	1.00	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Administrative Assistant for Exceptional Children Advisor	4.00	4.00	4.00	4.00	4.00	-
Advisor School Governance and Compliance	-	1.00	-	-	-	-
Advisor SPED Charter School	-	-	3.00	3.00	3.00	-
Art Teacher	1.00	-	1.00	-	-	-
Assessment & Accountability Assistant	-	-	-	-	1.00	1.00
Assessment Advisor	-	3.00	3.00	3.00	3.00	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Assessment Specialist	-	2.00	2.00	2.00	2.00	-
Assistant - Residential Training Center	-	-	2.00	2.00	2.00	-
Assistant for Health Services/School Nursing Manager	-	-	1.00	1.00	1.00	-
Assistant Mental Health Center Services Manager	-	-	1.00	1.00	-	(1.00)
Assistant Superintendent Schools	1.00	1.00	2.00	2.00	2.00	-
Assistant Superintendent of Charter Schools	-	-	-	1.00	1.00	-
Band Teacher	1.00	-	-	-	-	-
Behavior Specialist	26.00	-	-	-	-	-
Behavioral Specialist	3.00	4.00	3.00	3.00	3.00	-
Broadcast Engineer	-	-	-	1.00	1.00	-
Case Manager - Equity	1.00	1.00	1.00	1.00	1.00	-
Chief of Schools	1.00	1.00	1.00	-	-	-
CCTE Elementar Advisor	-	-	1.00	2.00	2.00	-
Charter School Specialist Organizational Quality	-	-	1.00	1.00	1.00	-
Classroom Teacher Agriculture 12-month	-	-	-	-	3.00	3.00
Classroom Teacher Con Home Ec	-	-	34.00	34.00	31.00	(3.00)
Classroom Teacher K-5	-	2.00	-	-	-	-
Classroom Teacher Part-Time	-	-	-	-	1.00	1.00
Classroom Teacher Secondary	0.60	2.00	-	-	-	-
Classroom Teacher Special ED	961.30	942.20	944.21	946.46	961.00	14.54
Classroom Teacher-Vocational	-	-	169.00	167.00	164.00	(3.00)
Clerical Assistant	2.00	2.00	2.00	4.00	4.00	-
Clerk for Exceptional Children	3.00	3.00	3.00	3.00	3.00	-
College Career & Technical Education Manager	-	-	-	1.00	1.00	-
Communication Specialist	-	-	-	1.00	1.00	-
Consulting Teacher	-	-	2.00	2.00	2.00	-
Coordinated School Health Manager	-	-	1.00	1.00	1.00	-
Deputy Superintendent of Academics	-	-	1.00	1.00	1.00	-
Director - Assessment & Accountability	-	1.00	1.00	1.00	1.00	-
DIRECTOR II	1.00	-	-	-	-	-
Director - Exceptional Children	-	1.00	2.00	2.00	2.00	-
Director - Equity Office	-	-	-	1.00	1.00	-
Director II Career & Technical Education (CTE)	-	-	1.00	1.00	1.00	-
Director II - Exceptional Children	1.00	1.00	1.00	1.00	1.00	-
Director II - Planning & Accountability	1.00	1.00	1.00	1.00	1.00	-
Director - Career & Technical Education	-	-	1.00	1.00	1.00	-
Director - Leadership Development	1.00	1.00	1.00	1.00	1.00	-
Director - Organizational Quality	-	-	-	1.00	1.00	-
Director of School Improvement	1.00	-	-	-	-	-
Director of School Improvement & Accountability	1.00	-	-	-	-	-
Director - Student Information Management	-	-	-	1.00	1.00	-
District/Charge Nurse	-	-	4.00	3.00	3.00	-
Documentarian - Equity	-	-	-	-	1.00	1.00
EASY IEP Support Specialist	2.00	2.00	2.00	2.00	2.00	-
Educational Assistant	14.00	2.00	4.00	19.00	10.00	(9.00)
Educational Asst - Elementary	-	1.00	1.00	-	-	-
Educational Asst - Special ED	182.50	249.50	242.00	243.00	240.00	(3.00)
Elementary Teacher	2.00	-	-	-	-	-
Emergency Management Specialist	-	-	-	-	1.00	1.00
Exceptional Children Advisor	16.00	18.00	-	-	-	-
Exceptional Children Advisor SPED	-	-	19.00	21.00	21.00	-
Executive Assistant-Chief of Schools	1.00	1.00	1.00	1.00	1.00	-
Executive Assistant - Charter Schools	-	1.00	1.00	1.00	1.00	-
Executive Principal	-	-	-	1.00	1.00	-
Exploratory Teacher	1.00	-	-	-	-	-
Extended Day	4.00	-	-	-	-	-
Family Engagement Specialist	-	1.00	-	-	-	-
Financial Analyst Fiscal Services	-	-	2.00	2.00	2.00	-
Graduation Coach	-	2.00	-	-	-	-
Guidance Counselor	19.00	-	-	-	-	-
Health Services/School Nursing Manager	-	-	1.00	1.00	1.00	-
Highly Specialized Advisor	5.00	5.00	8.00	7.00	7.00	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Highly Specialized Advisor Charter School Devt	-	-	-	1.00	1.00	-
Instructional Advisor ESL	-	-	2.00	2.00	2.00	-
Instructional Curriculum Coach	-	1.00	-	-	-	-
Instructional Facilitator	4.00	-	-	-	-	-
Instructional Leadership Director	18.00	13.00	11.00	11.00	11.00	-
Instructional Leadership Director iZone	-	1.00	1.00	1.00	1.00	-
Instructional Math/Literacy Coach	-	1.00	2.00	-	-	-
Instructional Science Coach	3.00	-	-	-	-	-
Instructional Support Advisor RTI	-	-	2.00	2.00	2.00	-
Instructional Support Analyst 1	-	1.00	1.00	1.00	1.00	-
Interventionist	1.00	-	-	-	-	-
Interventionist - Literacy	1.00	-	-	-	-	-
Interventionist - Math	1.00	-	-	-	-	-
IT Support Advisor	1.00	1.00	1.00	1.00	1.00	-
Leadership Development Advisor	1.00	-	-	-	-	-
Licensed Practical Nurse	45.00	42.00	48.00	45.00	45.00	-
Literacy Interventionist	1.00	-	-	-	-	-
Literacy Specialist - Equity	-	-	-	-	1.00	1.00
Manager of Academic Leadership Support	1.00	-	-	-	-	-
Manager Organizational Quality	-	-	-	1.00	1.00	-
Manager - Psychologist (Exceptional Children)	-	-	-	2.00	2.00	-
Math Intervention Teacher	1.00	-	-	-	-	-
Middle Grades Manager - CCTE	-	-	1.00	1.00	1.00	-
MIS data Specialists	-	-	1.00	1.00	1.00	-
Office Associate	-	-	1.00	1.00	1.00	-
Operations Manager	-	-	1.00	1.00	1.00	-
Parent Liason	1.00	-	-	-	-	-
Part time Certified Tutor	-	6.50	7.00	11.00	11.00	-
Partnership Manager - CCTE	-	-	1.00	1.00	1.00	-
Part-time clerical	1.00	-	-	-	-	-
Part-time salaries	1.00	-	-	-	-	-
Part-time SIM Data Worker	3.00	3.00	3.00	3.00	3.00	-
Part-time teachers	2.00	-	-	-	-	-
Physical and Occupational Therapist	12.00	12.00	12.00	12.00	12.00	-
PLC Advisor	-	-	2.00	2.00	2.00	-
Principal Coaching Advisor	-	-	-	-	-	-
Private School & Compliance Advisor	1.00	1.00	1.00	1.00	1.00	-
Professional School Counselor	-	-	-	-	1.00	1.00
Program Manager - Equity	-	-	-	-	1.00	1.00
Project and Logistics Advisor	-	-	-	1.00	1.00	-
Project Specialist - CCTE	-	-	2.00	3.00	3.00	-
Psychologist	27.00	26.00	30.00	31.00	31.00	-
Psychology Intern	4.00	4.00	4.00	4.00	4.00	-
Reading Intervention Teacher	1.00	-	-	-	-	-
Receptionist	1.00	1.00	1.00	1.00	1.00	-
Records Assistant	4.00	4.00	4.00	4.00	4.00	-
Regional Manager of Exceptional Children	4.00	4.00	4.00	4.00	4.00	-
Registered Nurse	3.00	2.00	7.00	6.00	6.00	-
Registered Nurse-Clinical Lead	3.00	4.00	5.00	5.00	5.00	-
Research and Analytics Advisor - CCTE	-	-	1.00	1.00	1.00	-
Resource Specialist-Special ED	4.00	3.00	1.00	1.00	1.00	-
RTI Advisor	-	6.00	-	-	-	-
Science Teacher	2.00	-	-	-	-	-
School Improvement Inst. Advisor	12.00	-	-	-	-	-
School Secretary	2.00	2.00	6.00	6.00	6.00	-
Science Teacher	1.00	-	-	-	-	-
Senior Executive Coordinator	-	-	-	1.00	1.00	-
Senior Manager Health Services	-	-	1.00	1.00	1.00	-
Senior Manager of Early Literacy	-	-	-	1.00	1.00	-
SIM Data Specialist	10.00	10.00	10.00	10.00	10.00	-
SIM Team Leader	3.00	3.00	3.00	3.00	3.00	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Social Worker	1.00	1.00	1.00	5.00	7.00	2.00
Special Project Coordinator	1.00	1.00	1.00	-	-	-
Special Project Coordinator - Coordinated School H	-	-	4.00	4.00	4.00	-
Specialty Principal - Special Education	2.00	2.00	2.00	2.00	2.00	-
Specialty Principal - VoTech	-	-	2.00	3.00	4.00	1.00
STEM Manager - CCTE	-	-	1.00	1.00	1.00	-
STEM Teacher	1.00	-	-	-	-	-
Student Data Analyst	-	-	-	1.00	1.00	-
Student Records Manager	1.00	1.00	1.00	1.00	1.00	-
Supervising Psychologist(Exceptional Children)	2.00	2.00	2.00	-	-	-
Teacher	2.00	2.00	2.00	2.00	2.00	-
Teacher Assistant	21.00	3.00	-	-	-	-
Teacher In Training	-	11.00	-	-	-	-
Teacher Resource Center Clerk	1.00	1.00	1.00	1.00	1.00	-
Transition Specialist	-	0.40	-	-	-	-
Vice Pricpal	-	-	2.00	3.00	4.00	1.00
Video Coordinator	3.00	3.00	3.00	3.00	3.00	-
Work-Based Learning Coordinator - CCTE	-	-	1.00	1.00	1.00	-
Writing Lab Teacher	1.00	-	-	-	-	-
CHIEF OF SCHOOLS TOTAL	1,480.40	1,404.60	1,638.00	1,715.46	1,725.00	9.54
CHIEF OF STAFF						
Assistant Chief of Staff	1.00	1.00	1.00	-	-	-
Chief of Staff	1.00	1.00	1.00	1.00	1.00	-
Executive Assistant to the Chief of Staff	1.00	1.00	-	1.00	1.00	-
Highly Specialized Strategic Planning Advisor	1.00	-	-	1.00	1.00	-
Hybrid Teacher	1.00	1.00	-	-	-	-
Senior Executive Coordinator	-	-	1.00	-	-	-
CHIEF OF STAFF TOTAL	5.00	4.00	3.00	3.00	3.00	-
FINANCE						
Accountant	2.00	4.00	3.00	2.00	2.00	-
Accounting Associate	1.00	1.00	1.00	1.00	1.00	-
Accounting Specialist	2.00	-	-	-	-	-
Accounts Payable Associate	5.00	5.00	5.00	5.00	5.00	-
Accounts Payable Specialist	1.00	1.00	1.00	1.00	1.00	-
Administrative Assistant	-	-	-	3.00	3.00	-
Administrative Assistant for Federal Programs Dire	-	-	1.00	1.00	-	(1.00)
Budget Advisor School Finance	1.00	2.00	2.00	2.00	1.00	(1.00)
Budget Analyst	2.00	2.00	2.00	1.00	1.00	-
Budget Analyst (Part-Time)	1.00	-	-	-	-	-
Budget Associate	-	1.00	-	-	-	-
Chief Financial Officer	1.00	1.00	1.00	1.00	1.00	-
Deputy Chief Financial Officer	1.00	1.00	1.00	-	-	-
Director Grants Management and Compliance	-	-	-	1.00	-	(1.00)
Deputy Superintendent Strategic Operations & Support	-	-	1.00	-	-	-
Director Accounting and Budget	1.00	-	-	-	-	-
Director AP Payroll & Finance Operations	1.00	1.00	-	-	-	-
Director II-State & Federal Grants	-	1.00	1.00	-	-	-
Director - Accounting & Reporting	-	1.00	1.00	1.00	1.00	-
Director - Accounts Payable	-	-	1.00	1.00	1.00	-
Director of Budget & Fiscal Planning	-	1.00	1.00	1.00	1.00	-
Director - Payroll	-	-	1.00	1.00	1.00	-
Director II - Federal Programs and Operations	-	-	-	1.00	1.00	-
Director II - Finance Budget and Operations	-	-	-	1.00	1.00	-
Director of Strategic Operations and Innovation	-	-	1.00	-	-	-
Director School Support /Fiscal Compliance	-	1.00	1.00	-	-	-
Director Special Projects	1.00	1.00	1.00	-	-	-
ERP Continuous Improvement Professional Part-Time	-	-	-	1.00	1.00	-
Executive Assistant to the CFO	-	1.00	-	1.00	1.00	-
Financial Analyst (Federal Programs)	-	1.00	-	-	-	-
Financial Systems Advisor	-	1.00	-	-	-	-
Fiscal Assistant	2.00	1.00	1.00	-	-	-
Highly Specialized Financial Systems Advisor	-	-	-	1.00	1.00	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Intern - Payroll	-	-	1.00	-	-	-
Manager of Accounting & Reporting	1.00	1.00	2.00	2.00	2.00	-
Manager of Accounts Payable	1.00	1.00	1.00	1.00	1.00	-
Manager of Budget	1.00	2.00	2.00	2.00	2.00	-
Manager of Financial Planning & Accountability	-	-	-	1.00	1.00	-
Part-Time Director AP Payroll & Finance Ops	-	1.00	-	1.00	1.00	-
Part-Time Payroll Manager	-	1.00	-	1.00	1.00	-
Payroll Accountant	-	-	2.00	1.00	1.00	-
Payroll Analyst	-	1.00	-	-	-	-
Payroll Associate	5.00	5.00	5.00	5.00	5.00	-
Payroll Manager	1.00	1.00	2.00	2.00	2.00	-
Payroll Specialist	1.00	1.00	-	-	-	-
Senior Accountant (Accounting)	2.00	2.00	3.00	4.00	4.00	-
Senior Accountant(Student Activity&Financial Oper)	1.00	1.00	1.00	-	-	-
Senior Budget Analyst	3.00	2.00	3.00	4.00	4.00	-
FINANCE TOTAL	38.00	47.00	49.00	51.00	48.00	(3.00)
STRATEGIC OPERATIONS						
Deputy Superintendent Strategic Operations & Support	-	-	1.00	1.00	1.00	-
Director - Strategic Operations and Innovation	-	-	2.00	2.00	2.00	-
Senior Executive Coordinator	-	-	2.00	1.00	1.00	-
STRATEGIC OPERATIONS TOTAL	-	-	5.00	4.00	4.00	-
GENERAL COUNSEL						
Administrative Assistant for Policy	1.00	1.00	1.00	-	-	-
Associate General Counsel	5.00	4.00	5.00	5.00	5.00	-
Associate General Counsel Business Transactions	-	1.00	-	-	-	-
Chief General Counsel	1.00	1.00	1.00	1.00	1.00	-
Contract Administrator	-	-	-	1.00	1.00	-
Contract Advisor	-	-	-	3.00	3.00	-
Deputy General Counsel	1.00	1.00	1.00	1.00	1.00	-
Director of Policy	1.00	-	-	-	-	-
Executive Legal Assistant	1.00	1.00	1.00	1.00	1.00	-
Federal Programs Advisor	-	1.00	-	-	-	-
Interns - General Counsel	-	-	6.00	2.00	2.00	-
Legal Assistant	1.00	1.00	1.00	2.00	2.00	-
Legal Secretary	1.00	1.00	1.00	-	-	-
Policy Development Advisor	2.00	2.00	2.00	2.00	2.00	-
Risk Advisor-Risk/Liability and Student Accident	1.00	1.00	1.00	1.00	1.00	-
Risk Management Manager	1.00	1.00	1.00	1.00	1.00	-
Safety Office - OSHA/Environmental Concerns/Inspec	1.00	1.00	1.00	1.00	1.00	-
Special Project Assistant - Employee Accidents	1.00	1.00	1.00	-	-	-
Special Project Coordinator	-	1.00	-	-	-	-
Title IX Advisor	-	-	1.00	1.00	1.00	-
Worker's Compensation Specialist	-	-	-	1.00	1.00	-
Title IX Associate	-	-	0.60	-	-	-
GENERAL COUNSEL TOTAL	18.00	19.00	24.60	23.00	23.00	-
HUMAN CAPITAL AND TALENT MANAGEMENT						
Administrative Assistant	-	-	-	1.00	1.00	-
Administrative Assistant Director and Employee Se	1.00	1.00	-	-	-	-
Advisor - Employee Performance and Support	3.00	3.00	3.00	3.00	3.00	-
Advisor Office of Professional Standards	2.00	2.00	2.00	4.00	4.00	-
Associate Employee Evaluation and Support	1.00	1.00	1.00	-	-	-
Chief of Human Resources	1.00	1.00	1.00	1.00	1.00	-
Classroom Teacher Secondary	6.00	-	-	-	-	-
Compensation Advisor	3.00	1.00	1.00	2.00	2.00	-
Compensation Analyst	1.00	1.00	1.00	1.00	1.00	-
Compensation Manager	-	-	1.00	1.00	1.00	-
Compensation Specialist	1.00	1.00	1.00	-	-	-
Compliance Associate	1.00	1.00	1.00	-	-	-
Constituent Services Assistant	-	-	-	3.00	3.00	-
Customer Service Rep Human Resources	1.00	2.00	2.00	2.00	2.00	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Deputy Chief for Human Resources	-	-	1.00	1.00	-	(1.00)
Deputy Chief of HR Operations and Strategy	-	-	-	1.00	-	(1.00)
Deputy Chief of Instructional Talent	-	-	1.00	-	-	-
Dir. Employee Rel & Performance Sup	1.00	-	-	-	-	-
Director II - HR Talent Management	-	-	1.00	1.00	1.00	-
Director Office of Professional Standards	-	-	-	-	1.00	-
Director of Human Capital Office	1.00	1.00	1.00	-	-	-
Director of Labor Empl Rel / Perf Mgmt & Sup	-	1.00	1.00	-	-	-
Employee Connect Clerk	4.00	3.00	3.00	-	-	-
Employee Connect Manager	1.00	1.00	1.00	-	-	-
Employee Enterprise Associate	3.00	3.00	3.00	3.00	2.00	(1.00)
Employee Enterprise Manager	1.00	1.00	1.00	-	-	-
Employee Relations Advisor	-	1.00	2.00	-	-	-
Employee Systems Specialist	1.00	1.00	-	1.00	1.00	-
Executive Assistant Human Resources	1.00	1.00	1.00	1.00	1.00	-
HR Business Partner	1.00	-	-	-	-	-
HR Business Partner Instructional	2.00	3.00	4.00	-	-	-
HR Business Partner Non-Instructional	3.00	2.00	2.00	-	-	-
HR Data Analyst	-	-	-	1.00	1.00	-
HR Licensure and Compliance Specialist	-	-	-	-	1.00	1.00
HR Senior Advisor of Teacher Pipeline Partnerships	-	-	-	1.00	1.00	-
HR Senior Data Analyst	-	1.00	1.00	1.00	1.00	-
HR Senior Data Systems and Records Advisor	-	-	-	1.00	1.00	-
HR Strategic Project Advisor	-	-	1.00	-	-	-
HR Talent Associate Instructional	2.00	2.00	2.00	2.00	2.00	-
HR Talent Specialist Instructional	5.00	5.00	3.00	3.00	3.00	-
HR Talent Specialist Non-Instructional	1.00	1.00	2.00	1.00	1.00	-
Human Resource Staffing Advisor Instructional	-	-	-	4.00	2.00	(2.00)
Human Resource Staffing Advisor Non Instructional	-	-	-	2.00	2.00	-
Human Resource Staffing Manager Non - Instructional	-	-	-	1.00	1.00	-
Investigator	-	1.00	-	-	-	-
Labor EEOC Specialist	1.00	-	-	-	-	-
Lead Labor Relations Advisor	1.00	1.00	1.00	-	-	-
Licensure and Compliance Specialist	-	-	-	1.00	1.00	-
Manager - Employee Performance and Support	-	-	-	1.00	1.00	-
Manager Instructional Evaluation & Effectiveness	1.00	-	-	-	-	-
Manager Non-Instructional Evaluation & Employee D	1.00	1.00	-	-	-	-
Manager of Labor Relations	1.00	1.00	1.00	-	-	-
Manager of Recruitment & Staffing	1.00	1.00	1.00	-	-	-
Non-Instructional Evaluation Specialist	1.00	1.00	1.00	-	-	-
Part-Time Talent Acquisition Recruiter	-	1.00	2.00	-	-	-
Selector Talent Acquisition	2.00	2.00	1.00	-	-	-
Senior Advisor - Employee Performance and Support	-	-	-	1.00	1.00	-
Senior Advisor HR Bus Ops and Spec Projects	-	-	-	1.00	1.00	-
Senior Advisor Office of Professional Standards	-	-	-	2.00	2.00	-
Senior Compensation Advisor	1.00	2.00	2.00	1.00	1.00	-
Senior Compensation Manager	1.00	1.00	-	-	-	-
Senior Compensation Strategist	-	-	-	1.00	1.00	-
Senior Employee Relations Advisor	-	-	1.00	-	-	-
Specialist - HR Data	-	-	-	1.00	1.00	-
Sr. Manager of Instructional Talent	-	-	-	1.00	1.00	-
Specialist HR Employee Services	1.00	1.00	1.00	-	-	-
Specialist Office of Professional Standards	-	1.00	1.00	1.00	1.00	-
Sr. HR Business Strategist & Consultant	-	1.00	1.00	-	-	-
Talent Acquisition Advisor	1.00	1.00	1.00	-	-	-
Talent Acquisition Associate	1.00	1.00	1.00	1.00	1.00	-
Talent Acquisition Manager	1.00	1.00	1.00	-	-	-
Talent Acquisition & Retention Manager	-	-	-	1.00	1.00	-
Talent Acquisition Recruiter	2.00	2.00	3.00	5.00	4.00	(1.00)



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Teacher and Leader Effectiveness Advisor	2.00	2.00	2.00	-	-	-
Teacher and Leadership Effectiveness Manager	1.00	1.00	1.00	-	-	-
Teacher Effectiveness Advisor	1.00	1.00	1.00	-	-	-
Teacher Evaluation Analyst	1.00	1.00	1.00	-	-	-
Technology and Communications Advisor	1.00	1.00	1.00	-	-	-
HUMAN CAPITAL AND TALENT MANAGEMENT TOTAL	66.00	63.50	67.70	61.00	57.00	(4.00)
INFORMATION TECHNOLOGY						
Business Advisor	1.00	-	-	-	-	-
Chief Information Officer	1.00	1.00	1.00	1.00	1.00	-
Database Advisor (ERP)	1.00	1.00	1.00	1.00	1.00	-
Director - Business Relationships & Customer Serv	1.00	1.00	1.00	1.00	1.00	-
Director - Infrastructure and Security	-	-	1.00	1.00	1.00	-
ERP Change Management Advisor	-	-	-	1.00	1.00	-
ERP Data Conversion and Interface Analyst	-	-	-	1.00	1.00	-
ERP Functional Advisor	-	-	6.00	5.00	5.00	-
ERP Functional Manager	-	-	1.00	1.00	1.00	-
ERP Security Administrator	-	-	1.00	1.00	1.00	-
ERP Technology Manager	-	-	1.00	1.00	1.00	-
ERP Training Advisor	-	-	1.00	1.00	1.00	-
Highly Specialized Strategic Planning Advisor	1.00	1.00	1.00	1.00	1.00	-
Information Assurance Officer	1.00	-	-	-	-	-
Interim Executive Director- Information Technology	1.00	1.00	-	-	-	-
IT - Advisor Budget E-Rate	1.00	-	-	-	-	-
IT Budget and E-Rate Specialist	1.00	-	-	-	-	-
IT Business Analyst	-	1.00	1.00	-	-	-
IT Business Technology Advisor	-	1.00	1.00	1.00	1.00	-
IT Database Advisor	3.00	3.00	2.00	1.00	1.00	-
IT Departmental Assistant	2.00	2.00	2.00	2.00	2.00	-
IT Enterprise Email Analyst	2.00	2.00	-	-	-	-
IT Manager - System Administration and Security	1.00	1.00	1.00	1.00	1.00	-
IT Manager-Application Development	1.00	1.00	1.00	1.00	1.00	-
IT Manager-Technology Development	1.00	1.00	-	-	-	-
IT Manager-Technology Field Support	3.00	3.00	3.00	3.00	3.00	-
IT Network/Telecom Manager	1.00	1.00	1.00	1.00	1.00	-
IT Programmer Advisor	4.00	4.00	4.00	4.00	4.00	-
IT Report Analyst	3.00	3.00	2.00	2.00	2.00	-
IT Security Manager	-	-	1.00	1.00	1.00	-
IT Senior Application Developer	-	-	-	1.00	1.00	-
IT Senior System Administrator	-	-	3.00	4.00	4.00	-
IT Support Analyst	47.00	43.00	43.00	42.00	42.00	-
IT Support Associate	12.00	12.00	12.00	10.00	10.00	-
IT Systems Administrator Analyst	2.00	2.00	2.00	2.00	2.00	-
IT Systems Security Analyst	-	1.00	-	-	-	-
Manager Project Management Office	-	1.00	1.00	1.00	1.00	-
Network Analyst	5.00	5.00	5.00	4.00	4.00	-
Process Advisor	2.00	-	1.00	-	-	-
Programmer Advisor ERP	2.00	2.00	1.00	1.00	1.00	-
Project Advisor	2.00	-	-	-	-	-
Project Manager	-	2.00	4.00	2.00	2.00	-
Report Analyst (ERP)	1.00	1.00	1.00	-	-	-
Senior ERP Applications Advisor	-	-	-	1.00	1.00	-
Service Desk Associate	10.00	8.00	8.00	8.00	8.00	-
Service Desk Manager	-	1.00	1.00	1.00	1.00	-
System Administrator	3.00	3.00	3.00	-	-	-
Telecom Analyst	4.00	4.00	4.00	4.00	4.00	-
INFORMATION TECHNOLOGY TOTAL	120.00	113.00	123.00	114.00	114.00	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
INTERNAL AUDIT						
Administrative Assistant to MWBE Director	-	-	1.00	-	-	-
Associate Internal Auditor	4.00	4.00	4.00	2.00	2.00	-
Director - Audit	1.00	1.00	1.00	1.00	1.00	-
Audit Supervisor	2.00	2.00	2.00	1.00	1.00	-
Chief Internal Auditor	1.00	1.00	1.00	1.00	1.00	-
Executive Assistant to the Chief Internal Auditor	1.00	1.00	1.00	1.00	1.00	-
INFORMATION TECHNOLOGY AUDITOR	1.00	1.00	1.00	1.00	1.00	-
Internal Auditor	3.00	3.00	3.00	3.00	3.00	-
MWBE Assistant	-	-	-	1.00	1.00	-
MWBE Director	-	-	1.00	-	-	-
MWBE Manager	-	-	-	1.00	1.00	-
MWBE Specialist	-	-	2.00	1.00	2.00	1.00
Senior Internal Auditor Investigator	-	1.00	1.00	2.00	2.00	-
INTERNAL AUDIT TOTAL	13.00	14.00	18.00	15.00	16.00	1.00
OPERATIONS						
Academic Sourcing Manager	-	1.00	1.00	1.00	1.00	-
Administrative Assistant	-	1.00	1.00	2.00	2.00	-
Administrative Assistant for Director of Transport	1.00	-	-	-	-	-
Administrative Assistant to Director of Procurement	1.00	-	-	-	-	-
Administrative Specialist	-	1.00	1.00	-	-	-
Asbestos Supervisor	1.00	1.00	1.00	1.00	1.00	-
Asset Inventory Associate	-	-	-	2.00	2.00	-
Asset Inventory Data Analyst	-	-	-	1.00	1.00	-
Asset Inventory Manager	1.00	1.00	1.00	1.00	1.00	-
Asset Management Clerical	1.00	1.00	-	-	-	-
Assistant Zone Supervisor Plant Manager	-	4.00	3.00	-	-	-
Associate Fixed Asset	-	-	2.00	-	-	-
Associate General Counsel	-	1.00	-	-	-	-
Bus Monitor	7.00	-	-	-	-	-
Business Manager of Operations	-	1.00	1.00	-	-	-
Buyer	-	-	3.00	3.00	3.00	-
Buyer Facilities Construction	-	1.00	-	-	-	-
Buyer for Procurement	5.00	-	-	-	-	-
Buyer Information Technology	-	1.00	-	-	-	-
CAD Drafter	-	-	1.00	-	-	-
Capacity Planning Advisor	-	1.00	1.00	1.00	1.00	-
Chief of Business Operations	1.00	1.00	1.00	1.00	1.00	-
Clerical Assistant Contract Management	-	1.00	-	-	-	-
Clerical Assistant-Fast Lane Transactional State	1.00	1.00	-	-	-	-
Compliance Advisor	-	-	3.00	4.00	4.00	-
Compliance Specialist	1.00	1.00	2.00	-	-	-
Computer Systems Specialist	1.00	-	-	-	-	-
Construction Manager	-	2.00	2.00	1.00	1.00	-
Contract Administrator	-	-	1.00	-	-	-
Contract Advisor	-	2.00	3.00	-	-	-
Contract Manager	-	1.00	-	-	-	-
Crewperson	15.00	14.00	14.00	14.00	14.00	-
Customer Service Associate	-	1.00	1.00	1.00	1.00	-
Customer Service Representative Transportation	1.00	-	-	-	-	-
Data Info Specialist	1.00	1.00	1.00	1.00	1.00	-
Demographer	-	1.00	1.00	1.00	1.00	-
Deputy of Business Operations	1.00	-	-	-	-	-
Diesel Mechanic Certified	-	1.00	1.00	1.00	1.00	-
Director - Construction	-	1.00	1.00	1.00	1.00	-
Director - Custodial and Grounds	1.00	1.00	1.00	1.00	1.00	-
Director - Facilities Maintenance	-	1.00	1.00	1.00	1.00	-
Director of Facility Planning	-	1.00	1.00	1.00	1.00	-
Director of General Services	1.00	-	-	-	-	-
Director of Grounds	-	1.00	-	-	-	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Director of Plant Managers	-	1.00	-	-	-	-
Director - Procurement	1.00	1.00	1.00	1.00	1.00	-
Director of Transportation	1.00	-	1.00	-	-	-
Director Planning	1.00	-	-	-	-	-
Director II - Business Operations	-	-	-	1.00	1.00	-
Director II - Facilities Maintenance	-	1.00	1.00	1.00	1.00	-
Draftsman	1.00	1.00	1.00	-	-	-
Energy Manager	1.00	1.00	1.00	-	-	-
Environment Health and Safety Manager	-	-	-	1.00	1.00	-
Executive Assistant to the Chief of Business Opera	-	1.00	1.00	1.00	1.00	-
Executive Director Enterprise Initiatives	-	1.00	-	-	-	-
FAC Specialist	2.00	-	-	-	-	-
Facilities Financial Advisor	1.00	1.00	1.00	1.00	1.00	-
Facility Planning and Property Management Analyst	1.00	1.00	1.00	1.00	1.00	-
Fast Lane Transactional Team Transactional Assista	2.00	-	-	-	-	-
Financial Advisor	-	-	-	1.00	1.00	-
Fire and Life Safety Compliance Specialist	-	1.00	1.00	-	-	-
General Services Manager	-	1.00	1.00	1.00	1.00	-
General Services Supervisor	-	-	-	3.00	3.00	-
GIS Planning Advisor	1.00	1.00	1.00	1.00	1.00	-
Grounds Supervisor	4.00	4.00	4.00	4.00	4.00	-
Heavy Equipment Mechanic	1.00	1.00	1.00	1.00	1.00	-
Heavy Equipment Operator	1.00	2.00	2.00	2.00	2.00	-
Information Technology Sourcing Manager	-	1.00	1.00	-	-	-
Interventionist	-	1.00	-	-	-	-
Inventory Clerk	6.00	5.00	5.00	5.00	5.00	-
Lead Mechanic I Certified	1.00	1.00	1.00	1.00	1.00	-
Low Voltage Advisor	1.00	1.00	-	-	-	-
Low Voltage Supervisor	-	-	1.00	1.00	1.00	-
Mail Clerk	1.00	1.00	1.00	1.00	1.00	-
Maint Tech I - Sheet Metal Worker	3.00	3.00	3.00	4.00	4.00	-
Maint Tech II - Carpenter	14.00	13.00	15.00	15.00	15.00	-
Maint Tech II - Carpenter/Welder	3.00	3.00	3.00	4.00	4.00	-
Maint Tech III - Bricklayer	3.00	2.00	2.00	2.00	2.00	-
Maint Tech III - Painter	7.00	7.00	7.00	7.00	7.00	-
Maintenance Technician-Electrician	18.00	17.00	17.00	14.00	14.00	-
Maintenance Technician - Energy	-	-	-	2.00	2.00	-
Maintenance Technician-HVAC	27.00	27.00	24.00	24.00	24.00	-
Maintenance Technician - Plasterer	1.00	1.00	1.00	1.00	1.00	-
Maintenance Technician-Plumber	12.00	12.00	12.00	13.00	13.00	-
Maintenance Technician - Roofer	6.00	6.00	6.00	6.00	6.00	-
Manager - Custodial and Grounds	1.00	1.00	1.00	1.00	1.00	-
Manager - Operations Sourcing	-	1.00	1.00	1.00	1.00	-
Manager - Facilities Operations	-	-	-	1.00	1.00	-
Manager of Major Construction	1.00	-	-	-	-	-
Manager of Minor Construction	1.00	-	-	-	-	-
Manager Planning	-	1.00	1.00	-	-	-
Master Electrician	1.00	1.00	1.00	1.00	1.00	-
Master HVAC	-	1.00	1.00	1.00	1.00	-
Master Maint Tech-Electrician	1.00	1.00	1.00	-	-	-
Master Maint Tech-HVAC	1.00	1.00	1.00	-	-	-
Master of Plumbing	1.00	1.00	1.00	1.00	1.00	-
Mechanic I - Certified	3.00	3.00	3.00	3.00	3.00	-
Minor Projects/ASD Supervisor	1.00	1.00	1.00	-	-	-
Musical Instrument Repair Tech	2.00	-	-	-	-	-
MWBE Manager	-	1.00	-	-	-	-
MWBE Specialist	-	2.00	-	-	-	-
Network Installation Analyst	3.00	3.00	3.00	3.00	3.00	-
Operations Specialist Facilities/Warehousing	-	1.00	1.00	-	-	-
Pest Control Manager	1.00	1.00	1.00	1.00	1.00	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Pest Control Technician I	4.00	4.00	6.00	6.00	6.00	-
Pest Control Technician II	2.00	2.00	2.00	2.00	2.00	-
Plant Manager	119.00	124.00	135.00	135.00	135.00	-
Plant Manager II	-	-	2.00	2.00	2.00	-
PMO Manager	-	1.00	1.00	-	-	-
Procurement Associate	-	-	-	2.00	2.00	-
Procurement Associate (Part Time Perm)	-	-	1.00	1.00	1.00	-
Procurement Manager	1.00	-	-	-	-	-
Project Facilitator I	1.00	1.00	-	-	-	-
Project Facilitator II	2.00	1.00	1.00	-	-	-
Project Management Lead	1.00	2.00	2.00	2.00	2.00	-
Project Manager	-	3.00	1.00	1.00	1.00	-
Record Clerk	4.00	4.00	4.00	3.00	3.00	-
Routing Specialist (Gen Ed SPED)	2.00	2.00	2.00	2.00	2.00	-
Senior Buyer	-	-	3.00	3.00	2.00	(1.00)
Senior Buyer Academics	-	1.00	-	-	-	-
Senior Buyer Facilities Construction	-	1.00	-	-	-	-
Senior Buyer Information Technology	-	1.00	-	-	-	-
Small Engine Mechanic	1.00	1.00	1.00	1.00	1.00	-
Steam - Pipe Fitter	1.00	1.00	1.00	1.00	1.00	-
System Support and Data Specialist	-	1.00	1.00	-	-	-
Technician - Electronics II	2.00	3.00	3.00	3.00	3.00	-
Technician - Flooring	5.00	5.00	5.00	5.00	5.00	-
Transportation Advisor	1.00	1.00	1.00	1.00	1.00	-
Transportation Data Analyst	1.00	1.00	1.00	1.00	1.00	-
Transportation Manager	-	1.00	-	1.00	1.00	-
Transportation Routing Analyst	2.00	2.00	2.00	2.00	2.00	-
Transportation Safety Specialist	1.00	1.00	1.00	1.00	1.00	-
Truck Driver	1.00	-	1.00	1.00	1.00	-
Truck Driver II	2.00	2.00	2.00	2.00	2.00	-
Truck Driver-Maintenance	22.00	23.00	23.00	23.00	23.00	-
Vendor Assistant	-	-	1.00	1.00	-	(1.00)
Vendor Coordinator	-	1.00	-	-	-	-
Warehouse Clerk	1.00	-	1.00	1.00	1.00	-
Warehouse First Line Supervisor	4.00	3.00	3.00	3.00	3.00	-
Zone 1-4 HVAC Supervisor	3.00	3.00	3.00	3.00	3.00	-
Zone 1-4 Manager	2.00	3.00	3.00	4.00	4.00	-
Zone 1-4 Supervisor - Custodial & Grounds	4.00	4.00	4.00	4.00	4.00	-
Zone 1A-4B Supervisor	5.00	6.00	6.00	5.00	5.00	-
Zone Supervisor Plant Manager Org	-	4.00	-	-	-	-
OPERATIONS TOTAL	381.00	406.00	416.00	395.00	393.00	(2.00)
OTHER USES						
Alarm/CCTV Installation Analyst	-	1.00	-	-	-	-
Business Advisor	-	1.00	-	-	-	-
Classroom Teacher ESL	13.00	-	-	-	-	-
Classroom Teacher Secondary	-	4.00	-	-	-	-
Financial Analyst Fiscal Services	-	1.00	-	-	-	-
IT Support Analyst	-	3.00	-	-	-	-
Part time Certified Tutor	-	-	6.00	-	-	-
Process Advisor	-	2.00	-	-	-	-
Project Advisor	-	2.00	-	-	-	-
Service Desk Associate	-	1.00	-	-	-	-
Special Project Advisor	-	1.00	-	-	-	-
Vacancy Savings (Used for 2 Finance positions)	1.00	-	-	-	-	-
OTHER USES TOTAL	14.00	16.00	6.00	-	-	-
STRATEGY & PERFORMANCE MANAGEMENT						
Analytics Advisor	-	1.00	3.00	3.00	3.00	-
Business Process Analyst	-	-	1.00	1.00	1.00	-
Chief Innovation Officer	1.00	1.00	1.00	1.00	1.00	-
Continuous Improvement Advisor	-	-	1.00	1.00	1.00	-
Data Analyst	2.00	2.00	2.00	2.00	2.00	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Database Engineer	-	-	1.00	2.00	2.00	-
Director - Performance Management	1.00	1.00	1.00	1.00	1.00	-
Highly Specialized Advisor Strategy & Innovation	1.00	1.00	1.00	1.00	1.00	-
Manager Decision Analytics & Information Mgmt	-	1.00	1.00	1.00	1.00	-
Manager Organizational Quality	1.00	1.00	1.00	1.00	1.00	-
Manager Research	1.00	1.00	1.00	1.00	1.00	-
Project Manager	-	-	-	2.00	2.00	-
Research Advisor	-	-	1.00	4.00	4.00	-
Research Associate	-	-	1.00	2.00	2.00	-
Senior Manager Decision Analytics Information	-	1.00	1.00	1.00	1.00	-
STRATEGY & PERFORMANCE MANAGEMENT TOTAL	43.00	46.00	65.00	24.00	24.00	-
STUDENT FAMILY AND COMMUNITY AFFAIRS						
Administrative Assistant for Parent & Community En	1.00	1.00	-	-	-	-
Advisor Family Partnership and School Support	-	4.00	5.00	5.00	5.00	-
Call Center Assistant	-	-	7.00	-	-	-
Chief of Community Engagement	-	-	1.00	1.00	1.00	-
Clerical Assistant Family Partnerships	-	1.00	1.00	1.00	1.00	-
Comm. Engagement Contracts & Accountability Mgr.	-	-	1.00	-	-	-
Community Engagement Specialist	2.00	4.00	3.00	3.00	3.00	-
Community Schools Manager	-	-	-	1.00	1.00	-
Community Schools Specialist	-	-	-	1.00	1.00	-
Constituent Services Assistant	-	-	-	7.00	7.00	-
Constituent Services Clerk	-	-	-	1.00	1.00	-
Constituent Services Specialist	-	-	-	1.00	1.00	-
Coordinator - Special Projects	-	-	1.00	1.00	1.00	-
Director - Family and Community Engagement	1.00	1.00	1.00	1.00	1.00	-
District Receptionist	-	-	1.00	1.00	1.00	-
Family Engagement Specialist	30.00	20.00	19.00	19.00	19.00	-
Family Resource Center Associate	-	-	2.00	2.00	2.00	-
Grant Writer Advisor	1.00	1.00	1.00	1.00	1.00	-
High School Initiatives Advisor	-	-	1.00	-	-	-
Manager Community Engagement	-	1.00	2.00	2.00	2.00	-
Manager Community Outreach and Programming	1.00	-	-	-	-	-
Manager Family and School Support	1.00	1.00	1.00	1.00	1.00	-
Manager Student Engagement and Initiatives	-	-	-	1.00	1.00	-
Manager Student Leadership	-	-	-	1.00	1.00	-
Manager Student Recruitment	-	-	-	1.00	1.00	-
Senior Manager of Customer Services	-	-	1.00	-	-	-
Sr. Mgr. Partnership Accountability & Comm. Eng	-	-	-	1.00	1.00	-
Specialist Multicultural Family	-	2.00	1.00	1.00	1.00	-
Student Engagement Specialist k-12	-	-	-	2.00	2.00	-
Student Family & Community Advisor	-	-	-	1.00	1.00	-
Student Recruitment Advisor	-	-	4.00	-	-	-
Student Recruitment Specialist	-	-	1.00	1.00	1.00	-
STUDENT FAMILY AND COMMUNITY AFFAIRS TOTAL	37.00	36.00	54.00	51.00	51.00	-
SAFETY AND SECURITY						
Admin Assistant to School & Safety Manager	1.00	-	1.00	-	-	-
Admin Assist to Exec Dir Safety & Sec	-	-	-	1.00	1.00	-
Alarm/CCTV Assistant	4.00	-	-	-	-	-
Alarm/CCTV Installation Analyst	-	-	4.00	5.00	5.00	-
Alarm/CCTV Technical Associate	-	4.00	-	-	-	-
Alarm/CCTV Technician	1.00	-	-	-	-	-
Campus Monitor	-	0.60	-	-	-	-
Carryover Position	1.00	-	-	-	-	-
Case Advocate	-	-	4.00	-	-	-
CCTV Manager	-	1.00	1.00	1.00	1.00	-
CCTV Monitor	-	4.00	4.00	4.00	4.00	-
Chief of Safety Security & Student Support	1.00	1.00	1.00	1.00	1.00	-
Coordinator Fleet	-	-	1.00	1.00	1.00	-
Criminal Investigative Manager	2.00	2.00	-	-	-	-
Data Info Specialist	1.00	1.00	2.00	2.00	2.00	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Director - Safety	-	-	1.00	1.00	1.00	-
Director II - Safety & Security	1.00	1.00	1.00	1.00	1.00	-
Director - Security	-	-	1.00	1.00	1.00	-
Emergency Management Advisor	1.00	1.00	1.00	1.00	1.00	-
Executive Assistant (Safety & Security)	1.00	-	1.00	1.00	1.00	-
Fingerprint/Background Analyst	2.00	2.00	2.00	2.00	2.00	-
Fingerprint/Background Specialist	2.00	2.00	2.00	2.00	2.00	-
GRASSY Special Project Coordinator I (Gang Counsel Major	5.00	5.00	5.00	-	-	-
Mobile Security Officer	99.00	128.00	128.00	125.00	125.00	-
Part time Certified Tutor	-	0.50	-	-	-	-
Records Clerk	-	-	2.00	1.00	1.00	-
Records Clerk to Truancy Manager	4.00	6.00	6.00	-	-	-
Safety and Security Financial Analyst	-	-	1.00	1.00	1.00	-
Safety and Security Guard	-	-	9.00	19.00	19.00	-
Safety and Security Records Clerk	-	-	-	1.00	1.00	-
Safety and Security Senior Advisor	1.00	1.00	-	-	-	-
Safety Special Project Coordinator	-	-	-	10.00	10.00	-
Security Advisor	1.00	1.00	1.00	1.00	1.00	-
Security System Operator	6.00	6.00	6.00	6.00	6.00	-
Security Systems Operator PART TIME	5.00	4.00	5.00	5.00	5.00	-
Sergeant	2.00	4.00	5.00	7.00	7.00	-
SHAPE Advisor	1.00	1.00	1.00	1.00	1.00	-
Special Project Advisor	1.00	2.00	2.00	-	-	-
Special Project Assistant	1.00	1.00	1.00	1.00	1.00	-
Special Project Training Advisor	-	-	-	1.00	1.00	-
Student Safety Manager	1.00	1.00	1.00	1.00	1.00	-
Systems Analyst	-	-	1.00	1.00	1.00	-
Truancy Attendance Specialist	2.00	2.00	2.00	-	-	-
Truancy Attendance Teacher	3.00	3.00	3.00	-	-	-
Truancy Case Advocate Assistant	-	4.00	-	-	-	-
SAFETY AND SECURITY TOTAL	150.00	189.10	212.00	207.00	207.00	-
STUDENT TECHNOLOGY						
Analyst - Cyber Security	-	-	-	7.00	7.00	-
Assistant Superintendent - Virtual Ed & Logistics	-	-	-	1.00	1.00	-
Cyber Security Administrator	-	-	-	1.00	1.00	-
Educational Technology Analyst	-	-	-	1.00	1.00	-
Educational Technology Specialist	-	-	-	9.00	9.00	-
Service Desk Associate	-	-	-	3.00	3.00	-
STUDENT TECHNOLOGY TOTAL	-	-	-	22.00	22.00	-
SUPERINTENDENT						
Executive Assistant II	-	-	1.00	1.00	1.00	-
Receptionist for Superintendent	1.00	1.00	-	-	-	-
Receptionist II for Superintendent	-	-	1.00	1.00	1.00	-
Senior Executive Coordinator	1.00	1.00	-	-	-	-
Senior Executive Coordinator II	-	-	1.00	1.00	1.00	-
Superintendent	1.00	1.00	1.00	1.00	1.00	-
SUPERINTENDENT TOTAL	3.00	3.00	4.00	4.00	4.00	-
Grand Total	9,449.60	9,885.90	9,880.00	9,522.26	9,523.26	1.00



**SHELBY COUNTY SCHOOLS
POSITION SUMMARY BY PROJECT
NON-FEDERAL PROGRAMS**

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Amended Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
D025 School Age Childcare						
ELOP (School Age Childcare) Assistant	103.64	2.00	3.00	1.00	-	(1.00)
ELOP Monitor	-	-	8.00	7.00	-	(7.00)
ELOP Monitor SUBSTITUTES	-	-	0.50	0.50	-	(0.50)
ELOP Supervisor (School Age Childcare)	48.23	-	-	-	-	-
Extended Learning Assistant	-	-	-	4.00	-	(4.00)
Extended Learning Monitor Full-Time	-	-	-	3.00	-	(3.00)
Extended Learning Receptionist	-	-	-	3.00	-	(3.00)
Extended Learning Advisor	-	-	-	1.00	-	(1.00)
Financial Analyst for Student Support	-	1.00	1.00	1.00	-	(1.00)
Manager of Extended Learning	-	-	-	1.00	-	(1.00)
Program Administrator	-	2.00	2.00	-	-	-
Receptionist	-	2.00	2.00	-	-	-
School Age Child Care Manager	-	1.00	1.00	1.00	-	(1.00)
Special Project Assistant (School Age Childcare)	1.00	-	-	-	-	-
D025 School Age Childcare Total	161.37	8.00	17.50	22.50	-	(22.50)
D065 TVA ENERNOC Demand Response Program						
Project Leader - Green Schools	1.00	1.00	-	-	-	-
D065 TVA ENERNOC Demand Response Program Total	1.00	1.00	-	-	-	-
D085 After School Childcare						
Classroom Teacher	-	1.00	-	-	-	-
Classroom Teacher K-3	-	-	1.00	-	-	-
ELOP Assistant (School Age Childcare)	13.00	-	16.93	177.00	-	(177.00)
ELOP Supervisor (School Age Child Care)	-	23.63	23.26	22.00	-	(22.00)
ELOP Childcare Assistant SUBSTITUTES	-	-	34.65	81.00	-	(81.00)
ELOP Site Leader	-	-	2.52	10.00	-	(10.00)
ELOP Tutor	-	-	-	78.00	-	(78.00)
Financial Analyst for Student Support	1.00	-	-	-	-	-
Program Administrator	1.00	-	-	-	-	-
School Age Child Care Manager	1.00	-	-	-	-	-
D085 After School Childcare Total	16.00	24.63	78.36	368.00	-	(368.00)
D225 After-School Snacks						
ELOP Monitor	-	-	2.00	-	-	-
Receptionist	-	-	1.00	-	-	-
D225 After-School Snacks Total	-	-	3.00	-	-	-
D435 LEAP Program						
ELOP (School Age Childcare) Assistant	6.67	-	-	-	-	-
ELOP Supervisor (School Age Childcare)	2.52	-	-	-	-	-
ELOP Tutor	1.50	-	-	-	-	-
Program Administrator	1.00	-	-	-	-	-
Project Manager	1.00	-	-	-	-	-
Receptionist	2.00	-	-	-	-	-
D435 LEAP Program Total	14.69	-	-	-	-	-
D525 Pre-K						
Administrative Assistant for Pre-K	1.00	1.00	1.00	1.00	-	(1.00)
Assistant Pre-K Program	1.00	1.00	1.00	1.00	1.00	-
Classroom Teacher K-5	-	1.00	1.00	1.00	-	(1.00)
Classroom Teacher-Pre K	79.70	80.00	80.00	79.00	85.00	6.00
Clerical Assistant	-	2.00	2.00	1.00	1.00	-
Director - Education	-	-	-	1.00	1.00	-
Educational Asst - Early Childhood	10.00	6.00	6.00	6.00	6.00	-
Grant Fiscal Associate Pre-K	1.00	1.00	1.00	1.00	1.00	-
Instructional Advisor Pre-K	2.00	1.00	1.00	1.00	1.00	-
Manager Early Childhood	2.00	2.00	3.00	1.00	1.00	-
Manager Grant Fiscal	0.33	0.50	0.50	0.50	0.50	-
D525 Pre-K Total	97.03	95.50	96.50	93.50	97.50	4.00



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Amended Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
First 8.1						
Classroom Teacher Pre K	-	-	-	40.00	45.00	5.00
Early Childhood Educational Assistant	-	-	-	3.00	3.00	-
Educational Asst - Early Childhood	-	-	-	37.00	41.00	4.00
Instructional Advisor Pre-K	-	-	-	1.00	1.00	-
Program/Project Assistant for Pre-K	-	-	-	1.00	1.00	-
D525 Pre-K Total	-	-	-	82.00	91.00	9.00
D555 Research & Evaluation						
Research Analyst	1.00	-	-	-	-	-
Research Associate	1.00	1.00	-	-	-	-
Senior Research Advisor	-	1.00	-	-	-	-
D555 Research & Evaluation Total	2.00	2.00	-	-	-	-
D765 Shelby County Government Pre-K						
Classroom Teacher-Pre K	13.00	13.00	13.00	-	-	-
Educational Asst - Early Childhood	13.00	12.00	12.00	-	-	-
Instructional Advisor Pre-K	1.00	1.00	1.00	-	-	-
Educational Assistant	-	1.00	1.00	-	-	-
D765 Shelby County Government Pre-K Total	27.00	27.00	27.00	-	-	-
D766 First 8.2						
Classroom Teacher Pre-K	-	-	-	10.00	10.00	-
Educational Assistant	-	-	-	1.00	-	(1.00)
Educational Asst - Early Childhood	-	-	-	10.00	10.00	-
Instructional Advisor Pre-K	-	-	-	1.00	1.00	-
D766 First 8.2 Total	-	-	-	22.00	21.00	(1.00)
D770 Memphis Education Fund						
Assistant Principal-Elementary/Middle	-	-	1.00	-	-	-
Classroom Teacher K-5	-	-	3.00	1.00	1.00	-
Classroom Teacher Secondary	-	1.00	4.00	1.00	1.00	-
Classroom Teacher Special ED	-	-	3.00	-	-	-
Clerical Assistant	-	1.00	-	-	-	-
Educational Assistant	-	-	2.00	2.00	-	(2.00)
In-School Suspension Assistant	-	-	1.00	-	-	-
Instructional Leadership Director	1.00	-	-	-	-	-
Instructional Support Advisor	6.00	5.00	1.00	-	-	-
Instructional Support Manager	1.00	1.00	-	1.00	-	(1.00)
Manager Literacy Instructional Support	1.00	1.00	1.00	1.00	-	(1.00)
Manager Mathematics Instructional Support	1.00	1.00	1.00	1.00	-	(1.00)
Manager Science Instructional Support	1.00	1.00	1.00	1.00	-	(1.00)
Instructional Curriculum Coach	-	1.00	-	-	-	-
D770 Memphis Education Fund Total	11.00	12.00	18.00	8.00	2.00	(6.00)
D777 Evening Reporting Center						
Advisor Evening Reporting Center	-	-	-	1.00	1.00	-
Evening Rept Ctr Classroom Teacher PT	-	-	-	5.00	5.00	-
Evening Rept Ctr Transition Specialist PT	-	-	-	5.00	5.00	-
Manager Evening Reporting Center	-	-	-	1.00	1.00	-
D777 Evening Reporting Center Total	-	-	-	12.00	12.00	-
D795 SPED Medicaid Reimbursement						
Medicaid Specialist	1.00	1.00	1.00	1.00	1.00	-
Nurse Practitioner	-	1.00	1.00	1.00	1.00	-
D795 SPED Medicaid Reimbursement Total	1.00	2.00	2.00	2.00	2.00	-
D960 Lottery for Education Afterschool Programs (LEAPS)						
ELOP Assistant (School Age Child Care)	-	-	21.00	46.00	-	(46.00)
ELOP Childcare Assistant SUBSTITUTES	-	-	-	9.00	-	(9.00)
ELOP Supervisor (School Age Child Care)	-	-	7.00	8.04	-	(8.04)
ELOP Tutor	-	-	27.00	23.00	-	(23.00)
Part time Certified Tutor	-	-	1.00	-	-	-
D960 Lottery for Education Afterschool Programs (LEAPS) Tot:	-	-	56.00	86.04	-	(86.04)
D961 Urban Strategies						
Family Engagement Specialist	-	3.00	-	-	-	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Amended Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Student & Community Relations Advisor	-	-	1.00	1.00	1.00	-
Student & Community Resource Associate	-	1.00	3.00	3.00	3.00	-
D961 Urban Strategies Total	-	4.00	4.00	4.00	4.00	-
D968 Trauma Intensive Parent (TIP) Grant						
Patrent Engagement Specialist	-	-	-	2.00	2.00	-
D968 Trauma Intensive Parent (TIP) Grant Total	-	-	-	2.00	2.00	-
D9506 Pre-K Expansion (PDG)						
Associate Fiscal Pre K	-	-	1.00	-	-	-
Classroom Teacher Pre K	-	-	38.00	-	-	-
Early Childhood Educational Assistant	-	-	2.00	-	-	-
Educational Asst - Early Childhood	-	-	36.00	-	-	-
Instructional Advisor Pre-K	-	-	1.00	-	-	-
D9506 Pre-K Expansion (PDG) Total	-	-	78.00	-	-	-
Grand Total	345.78	176.13	380.36	702.04	231.50	(470.54)



**SHELBY COUNTY SCHOOLS
POSITION SUMMARY BY PROJECT
FEDERAL PROGRAMS**

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Proposed Budget	2022 vs 2021 Variance
CARES Act						
1:1 IT Device Operations Assistant	-	-	-	2.00	2.00	-
Fall Break Learning Academy - Bilingual Mentor	-	-	-	20.00	20.00	-
Fall Break Learning Academy - Clerical	-	-	-	20.00	20.00	-
Fall Break Learning Academy - Education Assistant	-	-	-	170.00	170.00	-
Fall Break Learning Academy - Site Administrator	-	-	-	20.00	20.00	-
Fall Break Learning Academy - Teacher	-	-	-	225.00	225.00	-
Inventory Support Clerk	-	-	-	2.00	2.00	-
Part-Time Associate	-	-	-	3.00	3.00	-
Saturday Learning Academy - Bilingual Mentor	-	-	-	20.00	20.00	-
Saturday Learning Academy - Education Assistant	-	-	-	170.00	170.00	-
Saturday Learning Academy - Site Administrator	-	-	-	20.00	20.00	-
Saturday Learning Academy - Teacher	-	-	-	225.00	225.00	-
Senior Accountant	-	-	-	0.20	0.20	-
Spring Break Learning Academy - Bilingual Mentor	-	-	-	20.00	20.00	-
Spring Break Learning Academy - Clerical	-	-	-	20.00	20.00	-
Spring Break Learning Academy - Site Administrator	-	-	-	20.00	20.00	-
Spring Break Learning Academy - Teacher	-	-	-	225.00	225.00	-
Spring Break Learning Academy - Education Assistant	-	-	-	170.00	170.00	-
Warehouse Support Assistant	-	-	-	2.00	2.00	-
CARES Act Total	-	-	-	1,354.20	1,354.20	-
0016 Consolidated Administration						
Associate Federal Programs Data Associate	-	1.00	1.00	1.00	1.00	-
Clerical Assistant (Family & Community Engagement)	1.00	-	-	-	-	-
Director of Federal Programs	1.00	-	-	-	-	-
Director of Grants Program	-	1.00	1.00	1.00	1.00	-
Director, School Support /Fiscal Compliance	1.00	-	-	-	-	-
Director II - Federal Programs	-	-	-	1.00	1.00	-
Family Engagement Specialist	4.00	1.00	-	-	-	-
Federal Programs Advisor - Grants & Special Popula	-	-	1.00	1.00	1.00	-
Federal Programs Advisor - School Support/Fiscal C	-	1.00	-	-	-	-
Federal Programs Advisor - School Support/Program	-	3.00	3.00	3.00	3.00	-
Federal Programs Advisor (Programs)	-	3.00	3.00	4.00	4.00	-
Federal Programs Analyst	1.00	1.00	1.00	1.00	1.00	-
Federal Programs Associate (Grants)	-	1.00	1.00	1.00	1.00	-
Federal Programs Associate (Programs)	1.00	1.00	1.00	1.00	1.00	-
Federal Programs Inventory Assistant	2.00	2.00	2.00	2.00	2.00	-
Federal Programs Inventory Associate	1.00	2.00	2.00	2.00	2.00	-
Federal Programs Manager	3.00	3.00	3.00	4.00	4.00	-
Financial Analyst (Federal Programs)	2.00	2.00	2.00	2.00	2.00	-
Fiscal Compliance Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Grant Planning and Budgeting Director	-	1.00	1.00	1.00	1.00	-
Grants Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Grants Planning & Budget Director	1.00	-	-	-	-	-
Instructional Facilitator	-	2.00	2.00	1.00	1.00	-
Licensure and Compliance Specialist	1.00	1.00	1.00	1.00	1.00	-
Manager Grants and Special Populations Compliance	-	1.00	1.00	1.00	1.00	-
Program Compliance Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Senior Accountant	-	-	1.00	1.00	1.00	-
Research Analyst	1.00	-	-	-	-	-
Research Associate	1.00	1.00	1.00	1.00	1.00	-
0016 Consolidated Administration Total	24.00	31.00	31.00	33.00	33.00	-
0210 Title I, Part A School Imp. 1003 (a) Focus Schools						
Classroom Teacher K-5	1.00	-	-	-	-	-
0210 Title I, Part A School Imp. 1003 (a) Focus Schools Total	1.00	-	-	-	-	-
1005 Title I, Part A, Improving Academic Achievement						
Associate Federal Programs Data Associate	1.00	-	-	-	-	-
Attendance Discipline and Hearing Official	-	-	1.00	-	-	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Proposed Budget	2022 vs 2021 Variance
Behavioral Specialist	-	3.00	13.00	16.00	20.00	4.00
Bilingual Cultural Counselor	-	-	1.00	5.00	5.00	-
Bilingual Cultural Mentor	-	4.00	2.00	9.00	9.00	-
Campus Monitor	-	-	1.00	-	-	-
Certified Tutor	1.00	-	-	-	-	-
Classroom Teacher ESL	3.00	-	-	-	-	-
Classroom Teacher K-5	14.00	24.00	4.00	0.50	2.30	1.80
Classroom Teacher K-8	-	3.00	2.00	2.00	3.00	1.00
Classroom Teacher Secondary	72.50	82.79	3.00	2.00	2.00	-
Classroom Teacher Special Skills	-	1.00	-	-	-	-
Clerical Assistant (Family & Community Engagement)	-	1.00	1.00	-	-	-
Computer Lab Assistant	56.00	77.88	58.00	51.00	51.00	-
Education Assistant - Interventionist	2.00	4.00	4.00	3.00	3.00	-
Educational Assistant	67.00	96.50	118.00	118.50	104.50	(14.00)
Educational Asst - Elementary	13.00	21.25	18.00	28.50	54.00	25.50
Family Engagement Specialist	35.00	35.88	30.00	31.00	21.00	(10.00)
Family Engagement Specialist Part-time	-	-	-	1.00	3.00	2.00
Federal Programs Advisor	0.20	-	-	-	-	-
Federal Programs Advisor - Grants & Special Popula	1.00	1.00	-	-	-	-
Federal Programs Advisor - School Support/Fiscal C	1.00	-	-	-	-	-
Federal Programs Advisor - School Support/Program	1.00	-	-	-	-	-
Federal Programs Advisor (Programs)	3.00	-	-	1.00	1.00	-
Federal Programs Associate (Grants)	1.00	-	-	-	-	-
Federal Programs Specialist	1.00	2.00	2.00	1.00	1.00	-
Graduation Coach	-	-	2.00	2.00	3.00	1.00
In-School Suspension Assistant	-	2.00	12.00	13.00	14.50	1.50
Instructional Advisor ESL	2.00	2.00	3.00	2.00	2.00	-
Instructional Advisor Literacy	-	-	2.00	2.00	2.00	-
Instructional Advisor Mathematics	-	-	-	1.00	1.00	-
Instructional Curriculum Coach	-	-	20.00	15.00	13.00	(2.00)
Instructional Facilitator	195.00	197.16	184.00	188.00	185.00	(3.00)
Instructional Math/Literacy Coach	-	9.00	8.00	8.00	8.00	-
Instructional Support Advisor	-	16.00	-	21.00	21.00	-
Interventionist	-	-	17.00	18.50	26.00	7.50
Librarian	-	-	1.00	-	-	-
Manager, Grants and Special Populations Compliance	1.00	-	-	-	-	-
Parent Liaison	4.00	6.00	6.00	6.00	6.00	-
Part time Certified Tutor	-	-	57.00	-	-	-
Part-time Educational Assistant	-	-	-	-	11.00	11.00
Part-Time Educational Asst. Extended Learning Prog	-	-	-	-	54.00	54.00
Professional Learning Advisor	-	-	-	9.00	9.00	-
Professional School Counselor	-	2.00	20.00	17.00	21.00	4.00
Specialist Multicultural Family	-	-	1.00	-	1.00	1.00
Teacher Assistant	-	1.00	-	-	-	-
Teacher In Training	-	4.00	-	-	-	-
1005 Title I, Part A, Improving Academic Achievement Total	475.70	597.46	591.00	572.00	657.30	85.30
1307 iZone Supplemental School Improvement Grant						
Administrative Assistant	1.00	1.00	-	-	-	-
Advisor	1.00	1.00	-	-	-	-
Federal Programs Manager	1.00	-	-	-	-	-
Instructional Curriculum Coach	-	6.00	-	-	-	-
Instructional Facilitator	4.00	-	-	-	-	-
Instructional Leadership Director iZone	-	1.00	-	-	-	-
Instructional Leadership Director-iZone Pre-Reorg	1.00	-	-	-	-	-
1307 iZone Supplemental School Improvement Grant Total	8.00	9.00	-	-	-	-
1505 Title I, Part D, Subpart 2						
Federal Programs Advisor - School Support/Program	0.20	-	1.00	-	-	-
Part-time Certified Tutor	-	-	1.00	-	-	-
1505 Title I, Part D, Subpart 2 Total	0.20	-	2.00	-	-	-
0150 Title I, Part D, Subpart 1 Neglected/Delinquent						
Federal Programs Analyst	-	-	-	-	1.00	1.00
0150 Title I, Part D, Subpart 1 Neglected/Delinquent Total	-	-	-	-	1.00	1.00



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Proposed Budget	2022 vs 2021 Variance
2005 Title II, Part A, Training & Recruiting						
Curriculum Development Advisor	12.00	-	-	-	-	-
Honors Advisor	-	1.00	1.00	1.00	1.00	-
Honors Analyst	1.00	-	-	-	-	-
HR Business Partner Instructional	-	-	2.00	-	-	-
Human Resource Staffing Advisor Instructional	-	-	-	4.00	4.00	-
Instructional Advisor Literacy	-	4.00	4.00	5.00	5.00	-
Instructional Advisor Mathematics	-	4.00	4.00	5.00	5.00	-
Instructional Advisor Science	-	2.00	2.00	2.00	2.00	-
Instructional Advisor Social Studies	-	2.00	2.00	2.00	2.00	-
Instructional Support Advisor	55.00	22.00	38.00	-	-	-
Instructional Support Analyst 1	1.00	1.00	1.00	1.00	1.00	-
New Leaders-New Schools	12.00	-	-	-	-	-
PLC Advisor	-	-	-	3.00	3.00	-
Professional Learning Advisor	-	-	-	10.00	10.00	-
Recruitment and Staffing Advisor	2.00	2.00	2.00	-	-	-
Research Advisor	-	3.00	3.00	3.00	3.00	-
Research Analyst	3.00	-	-	-	-	-
Teacher On Assignment	1.00	-	-	-	-	-
2005 Title II, Part A, Training & Recruiting Total	87.00	41.00	59.00	36.00	36.00	-
3005 Title III Language Instruction for English Learner						
Bilingual Cultural Mentor	25.00	24.00	24.00	-	-	-
Part-time Certified Tutor	-	-	1.00	-	-	-
3005 Title III Language Instruction for English Learner Total	25.00	24.00	25.00	-	-	-
0300 Title III Part A English Language Acquisition						
Bilingual Cultural Mentor	-	-	-	24.00	25.00	1.00
0300 Title III Part A English Language Acquisition Total	-	-	-	24.00	25.00	1.00
4326 Title IV- 21st Century Primetime 7						
Program Administrator	0.25	-	-	-	-	-
Project Manager	0.25	-	-	-	-	-
Receptionist	0.50	-	-	-	-	-
4326 Title IV- 21st Century Primetime 7 Total	1.00	-	-	-	-	-
5012 21st Century Community Learning Centers						
ELOP Assistant (School Age Child Care)	-	-	36.0	-	-	-
ELOP Supervisor (School Age Child Care)	-	-	12.0	-	-	-
ELOP Tutor	-	-	35.0	-	-	-
Overtime	-	-	0.0	-	-	-
5012 21st Century Community Learning Centers Total	-	-	83.00	-	-	-
5013 21st Century Community Learning GrantFY19						
ELOP Assistant (School Age Child Care)	-	-	33.0	57.0	-	(57.00)
ELOP Childcare Assistant SUBSTITUTES	-	-	0.0	12.0	-	(12.00)
ELOP Supervisor (School Age Child Care)	-	-	11.0	10.9	-	(10.89)
ELOP Tutor	-	-	33.0	35.0	-	(35.00)
5013 21st Century Community Learning GrantFY19 Total	-	-	77.00	114.89	-	(114.89) *
5023 FY19-20 21st Century Community Learning						
ELOP Assistant (School Age Child Care)	-	-	-	51.00	-	(51.00)
ELOP Childcare Assistant SUBSTITUTES	-	-	-	12.00	-	(12.00)
ELOP Supervisor (School Age Child Care)	-	-	-	13.63	-	(13.63)
ELOP Tutor	-	-	-	39.00	-	(39.00)
5023 FY19-20 21st Century Community Learning Total	-	-	-	115.63	-	(115.63) *
5515 STEM in the Library						
Project Coordinator STEM in Library	-	-	1.00	1.00	1.00	-
5515 STEM in the Library Total	-	-	1.00	1.00	1.00	-
7006 Title IX Homeless						
Federal Programs Specialist	1.00	1.00	1.00	1.00	1.00	-
7006 Title IX Homeless Total	1.00	1.00	1.00	1.00	1.00	-
8305 Workforce Investment Network Out of School						
Clerical Assistant	1.00	-	-	-	-	-
WIN/WFD Manager	1.00	1.00	1.00	-	-	-
WIN-OS Associate	3.00	1.00	-	-	-	-
8305 Workforce Investment Network Out of School Total	5.00	2.00	1.00	-	-	-

*Note that all Before and After School Childcare Positions have transitioned to the YMCA Partnership.



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Proposed Budget	2022 vs 2021 Variance
8709 STOP School Violence Threat Assess						
Psychologist	-	-	1.00	1.00	1.00	-
8709 STOP School Violence Threat Assess Total	-	-	1.00	1.00	1.00	-
8710 STOP Sch Violence Prev and Mental Health Training						
Special Project Assistant	-	-	1.00	1.00	1.00	-
8710 STOP Sch Violence Prev and Mental Health Training Tot:	-	-	1.00	1.00	1.00	-
8806 Read to Be Ready Summer Literacy 2019						
Part-time Cafeteria Worker	-	-	1.0	-	-	-
Part-time Classroom Teacher	-	-	48.0	-	-	-
Part-time Educational Assistant	-	-	10.0	-	-	-
Part-time Supervisor Teacher	-	-	8.0	-	-	-
8806 Read to Be Ready Summer Literacy 2019 Total	-	-	67.00	-	-	-
8810 WIN In School Grant						
WIN-OS Associate	-	1.00	1.00	-	-	-
WIN - Advisor	-	-	-	-	-	-
WIN/WFD Manager	-	-	-	1.00	1.00	-
WIN-IS Associate	-	-	-	1.00	1.00	-
8810 WIN In School Grant Total	-	1.00	1.00	2.00	2.00	-
9005 IDEA, Part B						
Administrative Assistant for Exceptional Children	2.00	2.00	2.00	2.00	2.00	-
Advisor-Physical/Occupational Therapy	-	-	-	1.00	1.00	-
Applications Support Analyst for Exception Children	1.00	1.00	1.00	1.00	1.00	-
Assistant - Residential Training Center	-	-	13.00	13.00	13.00	-
Classroom Teacher Special ED	1.00	1.00	1.00	1.00	1.00	-
Clerical Assistant	1.65	1.00	1.00	1.00	1.00	-
Clerk for Exceptional Children	6.00	6.00	6.00	6.00	6.00	-
Coordinator - Residential Training Center	-	-	1.00	1.00	1.00	-
Data Info Specialist	1.00	1.00	1.00	1.00	1.00	-
Deaf Interpreter	12.00	12.00	12.00	12.00	12.00	-
Educational Assistant	-	-	1.00	18.00	30.00	12.00
Educational Asst - Special ED	492.00	493.00	477.00	490.00	494.00	4.00
Exceptional Children Advisor SPED	7.00	7.00	7.00	7.00	7.00	-
Financial Advisor	1.00	1.00	1.00	-	-	-
Financial Support Specialist	1.00	1.00	1.00	1.00	1.00	-
Instructional Facilitator	1.00	1.00	1.00	1.00	1.00	-
Lead Physical/Occupational Therapist	1.00	1.00	1.00	-	-	-
Licensed Practical Nurse	24.00	24.00	24.00	24.00	24.00	-
Nutrition Assistant	-	1.00	-	-	-	-
Nutrition Service Assistant Mgr	1.00	-	-	-	-	-
Physical and Occupational Therapist	12.00	12.00	12.00	12.00	12.00	-
Psychologist	30.00	30.00	30.00	30.00	30.00	-
Regional Manager of Exceptional Children	2.00	2.00	2.00	2.00	2.00	-
RTI2-B-Support Specialist	-	-	-	20.00	20.00	-
Senior Accountant	-	-	-	1.00	1.00	-
Social Worker	9.00	9.00	9.00	13.00	13.00	-
Special Needs Attendant	2.00	2.00	-	-	-	-
Technician - Residential Training	-	-	1.00	1.00	1.00	-
9005 IDEA, Part B Total	607.65	608.00	605.00	659.00	675.00	16.00
9017 Substance Abuse Prevention & Treatment						
Special Project Coordinator I	-	-	-	0.30	0.30	-
9017 Substance Abuse Prevention & Treatment Total	-	-	-	0.30	0.30	-
9105 IDEA, Preschool						
Classroom Teacher Special ED	2.00	2.00	2.00	2.00	2.00	-
Educational Asst - Special ED	1.00	1.00	3.00	3.00	3.00	-
9105 IDEA, Preschool Total	3.00	3.00	5.00	5.00	5.00	-
9118 Priority School Improvement Grant-Regular						
Administrative Assistant	-	-	1.00	1.00	-	(1.00)
Behavioral Specialist	-	-	1.00	1.00	-	(1.00)
Bilingual Cultural Mentor	-	-	-	-	1.00	1.00
Data Analyst	-	-	1.00	1.00	-	(1.00)
Educational Asst - Elementary	-	-	1.00	14.00	1.00	(13.00)
Graduation Coach	-	-	1.00	1.00	-	(1.00)



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Proposed Budget	2022 vs 2021 Variance
Instructional Curriculum Coach	-	-	9.00	14.00	5.00	(9.00)
Instructional Support Advisor	-	-	3.00	3.00	-	(3.00)
9118 Priority School Improvement Grant-Regular Total	-	-	17.00	35.00	7.00	(28.00)
9506 Pre-K Expansion (PDG)						
Classroom Teacher K-3	1.00	-	-	-	-	-
Classroom Teacher Pre K	-	38.00	-	-	-	-
Classroom Teacher-Pre K	37.00	-	-	-	-	-
Early Childhood Educational Assistant	1.00	2.00	-	-	-	-
Educational Asst - Early Childhood	37.00	36.00	-	-	-	-
Finance Clerk II	2.00	1.00	-	-	-	-
Fiscal Associate Pre-K	-	1.00	-	-	-	-
Instructional Advisor Pre-K	-	1.00	-	-	-	-
Instructional Advisor, Pre-K	2.00	-	-	-	-	-
Manager Grant Fiscal	0.33	-	-	-	-	-
9506 Pre-K Expansion (PDG) Total	80.33	79.00	-	-	-	-
9705-08 CDCP HIV/STD PREVENTION						
Research Analyst	0.75	1.00	1.00	1.00	1.00	-
Special Project Coordinator I	2.00	2.00	2.00	2.00	2.00	-
9705 CDCP HIV/STD PREVENTION Total	2.75	3.00	3.00	3.00	3.00	-
9806 Project Prevent						
Criminal Investigator/Supervisor	1.00	1.00	-	-	-	-
Data Info Specialist	1.00	1.00	-	-	-	-
Federal Programs Advisor	1.00	-	-	-	-	-
Records Clerk	2.00	-	-	-	-	-
Record's Clerk	-	2.00	-	-	-	-
Special Project Coordinator I	4.00	4.00	-	-	-	-
9806 Project Prevent Total	9.00	8.00	-	-	-	-
9917 Comprehensive School Safety Initiative						
Clerical Assistant	1.00	1.00	1.00	-	-	-
Administrative Assistant	-	-	1.00	-	-	-
Data Analyst	0.20	0.20	0.20	-	-	-
Professional Counselor	1.00	1.00	1.00	-	-	-
Project Advisor	1.00	1.00	1.00	-	-	-
9917 Comprehensive School Safety Initiative Total	3.20	3.20	4.20	-	-	-
D396 Gear Up at the River						
Clerical Assistant	1.00	1.00	-	-	-	-
Instructional Facilitator	1.00	1.00	1.00	-	-	-
D396 Gear Up at the River Total	2.00	2.00	1.00	-	-	-
D398 Gear Up 3.0						
Instructional Facilitator	-	-	1.00	1.00	1.00	-
D398 Gear Up 3.0 Total	-	-	1.00	1.00	1.00	-
9920 SCS Seed Grant						
Director New Teacher Program	-	1.00	1.00	-	-	-
Instructional Curriculum Coach	2.00	-	-	-	-	-
PLC Advisor	-	2.00	1.00	-	-	-
Director New Teacher Program	1.00	-	-	-	-	-
9920 SCS Seed Grant Total	3.00	3.00	2.00	-	-	-
9907 Project Stand						
Alternative Schools Analyst	-	1.00	-	-	-	-
Part time Certified Tutor	-	-	1.00	-	-	-
Project Stand Manager	1.00	1.00	-	-	-	-
Project Stand Transition Specialist	1.00	1.00	-	-	-	-
9907 Project Stand Total	2.00	3.00	1.00	-	-	-
9908 Priority School Exit Grant						
Part-time Educational Assistant	-	-	-	-	5.00	5.00
9908 Priority School Exit Grant Total	-	-	-	-	5.00	5.00
1006 Title 1 A, Neglected						
Federal Programs Advisor	0.60	-	-	-	-	-
Part-time Certified Tutor	-	-	7.40	-	-	-
1006 Title 1 A, Neglected Total	0.60	-	7.40	-	-	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Proposed Budget	2022 vs 2021 Variance
9407-9409 9419-9421 Head Start						
Advisor Compliance Pre-K/Head Start	1.00	1.00	1.00	1.00	1.00	-
Behavioral Specialist	-	-	-	2.00	2.00	-
Compliance Associate Pre-K/Head Start	1.00	1.00	1.00	3.00	3.00	-
Data Analyst	1.00	1.00	1.00	1.00	1.00	-
Director - Head Start	1.00	1.00	1.00	1.00	1.00	-
Education Advisor	1.00	1.00	1.00	-	-	-
Educational Assistant	1.00	4.00	4.00	5.00	-	(5.00)
Educational Asst - Early Childhood	69.00	80.00	91.00	121.00	121.00	-
Environmental Health & Safety Compliance Advisor	1.00	1.00	1.00	1.00	1.00	-
Facilities Coordinator	1.00	-	-	-	-	-
Facilities Manager Early Childhood Head Start	-	-	-	1.00	1.00	-
Facilities Proj Advisor Early Childhood Head Start	-	1.00	1.00	-	-	-
Financial Analyst (Pre-K)	-	-	-	1.00	1.00	-
Head Start Program Advisor	1.00	-	-	-	-	-
Head Start Project Support Assistant	1.00	1.00	1.00	1.00	1.00	-
Health Services Program Advisor	-	1.00	1.00	2.00	2.00	-
H.R. Senior Advisor Pre-K	-	-	-	1.00	1.00	-
Instructional Advisor Pre-K	5.00	6.00	8.00	7.00	7.00	-
Licensed Practical Nurse	-	-	2.00	2.00	2.00	-
Manager Comprehensive Services ERSEA	-	-	2.00	-	-	-
Manager Grant Fiscal	0.34	0.50	0.50	0.50	0.50	-
Pre-School Screener- Part-Time	-	-	35.00	21.00	21.00	-
Program/Project Assistant for Pre-K	2.00	2.00	3.00	4.00	4.00	-
Registered Nurse	-	-	2.00	2.00	2.00	-
Senior Accountant	-	2.00	2.00	2.00	2.00	-
Senior Accountant Advisor	3.00	1.00	1.00	-	-	-
Senior Manager Comprehensive Services ERSEA	-	-	-	-	1.00	-
Strategic Initiatives Manager	1.00	-	-	-	-	-
Substitute Warehouseman	-	-	1.00	-	-	-
Teacher Assistant	-	1.00	1.00	-	-	-
Transition Services Advisor	-	-	-	2.00	2.00	-
Transition Services Manager	-	-	-	1.00	1.00	-
Warehouseman	-	-	-	1.00	1.00	-
Warehouse Worker	1.00	1.00	-	1.00	1.00	-
9407-9409 9419-9421 Head Start	91.34	97.50	161.50	184.50	180.50	(4.00)
8005 Carl Perkins						
Agriculture/Industrial Education Advisor	1.00	-	-	-	-	-
Assessment Advisor	2.00	-	-	-	-	-
Business Technology Advisor	1.00	-	-	-	-	-
Classroom Teacher-Vocational	3.00	-	-	-	-	-
College Career & Technical Education Advisor	-	4.00	4.00	5.00	5.00	-
College Career & Technical Education Manager	-	1.00	1.00	1.00	1.00	-
Curriculum Advisor for CTE	1.00	-	-	-	-	-
Early College Advisor	-	2.00	3.00	4.00	4.00	-
FCS/Health Sciences Advisor	1.00	-	-	-	-	-
Financial Analyst Fiscal Services	1.00	-	-	-	-	-
Instructional and Special Program Manager	1.00	-	-	-	-	-
Marketing/Media Advisor	1.00	-	-	-	-	-
Operations Specialist, Equipment/Inventory	1.00	-	-	-	-	-
Operations Specialist, Facilities/Warehousing	1.00	-	-	-	-	-
Program Project Assistant for CTE	2.00	2.00	2.00	2.00	2.00	-
Senior Advisor CTE	-	-	-	1.00	1.00	-
Student Data Analyst	-	1.00	-	-	-	-
8005 Carl Perkins Total	16.00	10.00	10.00	13.00	13.00	-
9028 Transition School to Work						
Classroom Teacher Special ED	-	0.84	0.80	1.00	1.00	-
Transition Specialist	-	1.56	1.60	2.00	2.00	-
9028 Transition School to Work Total	-	2.40	2.40	3.00	3.00	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-2021 Budget	2021-2022 Proposed Budget	2022 vs 2021 Variance
5011 Title IV, Part A, Student Support and Academic Enrichment						
Administrative Assistant	-	-	1.00	1.00	1.00	-
Advisor School Operations	-	-	2.00	2.00	2.00	-
Attendance Discipline and Hearing Official	-	-	-	1.00	1.00	-
Clerical Assistant	-	1.00	-	-	-	-
Director of Federal Programs	-	1.00	-	-	-	-
Director of Student Affairs	-	-	1.00	1.00	1.00	-
Educational Technology Specialist	-	-	-	5.00	5.00	-
Federal Programs Advisor (Programs)	-	-	-	1.00	1.00	-
Federal Programs Advisor - School Support/Program	-	4.00	-	-	-	-
Instructional Advisor Literacy	-	-	2.00	2.00	2.00	-
IT Instructional Specialists	-	-	5.00	-	-	-
5011 Title IV, Part A, Student Support and Academic Enrichment Total	-	6.00	11.00	13.00	13.00	-
1306 Title I, School Improvement Grant, Cohort IV						
Behavioral Specialist	5.00	-	-	-	-	-
Classroom Teacher Con Home Ec	10.00	-	-	-	-	-
Classroom Teacher ESL	6.00	-	-	-	-	-
Classroom Teacher K-3	2.00	-	-	-	-	-
Classroom Teacher K-5	3.00	-	-	-	-	-
Classroom Teacher Secondary	8.00	-	-	-	-	-
Computer Lab Assistant	5.00	-	-	-	-	-
Educational Assistant	4.00	-	-	-	-	-
Family Engagement Specialist	3.00	-	-	-	-	-
GRADUATION COACH	2.00	-	-	-	-	-
Instructional Facilitator	1.00	-	-	-	-	-
1306 Title I, School Improvement Grant, Cohort IV Total	49.00	-	-	-	-	-
9984 ESSER 2.0						
Advisor - Social Emotional Learning	-	-	-	-	4.00	4.00
Clerical Assistant	-	-	-	-	2.00	2.00
Educational Assistant	-	-	-	-	60.00	60.00
Finance Grant & Compliance Analyst	-	-	-	-	2.00	2.00
Learning Recovery Interventionist	-	-	-	-	36.00	36.00
Social Worker	-	-	-	-	10.00	10.00
Specialized Educational Assistant	-	-	-	-	250.00	250.00
9984 ESSER 2.0 Total	-	-	-	-	364.00	364.00



**SHELBY COUNTY SCHOOLS
POSITION SUMMARY BY PROJECT
NUTRITION SERVICES**

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Amended Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Accountant	-	-	1.00	1.00	1.00	-
Accountant - Senior	4.00	4.00	3.00	3.00	3.00	-
Accounting Associate	1.00	-	-	-	-	-
Admin Assistant for Dir of Nutrition Operations	1.00	1.00	1.00	1.00	1.00	-
Admin Assistant for Dir of Nutrition Services	1.00	1.00	1.00	1.00	1.00	-
Administrative Secretary I	-	1.00	1.00	1.00	1.00	-
Analyst Distribution	-	2.00	2.00	2.00	2.00	-
Analyst Planning and Logistics	-	1.00	1.00	1.00	1.00	-
Associate Compliance CNC	-	2.00	10.00	10.00	10.00	-
Associate Planning and Logistics	-	1.00	1.00	1.00	1.00	-
Associate Warehouse & Distribution Inventory	1.00	1.00	1.00	1.00	1.00	-
Buyer	1.00	1.00	1.00	1.00	1.00	-
Cafeteria Equip Repair Spec	1.00	-	-	-	-	-
Catering Assistant	1.00	-	-	-	-	-
Central Kitchen Manager	1.00	-	-	-	-	-
Clerical Assistant	1.00	1.00	1.00	3.00	3.00	-
Clerk for Distribution	2.00	1.00	2.00	2.00	2.00	-
Clerk for Planning and Procurement	1.00	4.00	4.00	4.00	4.00	-
Clerk Nutrition Services	9.00	8.00	-	-	-	-
Compliance Associate	1.00	-	-	-	-	-
Compliance Associate - Special Programs	1.00	-	-	-	-	-
Compliance Programming, Education and Training Man	-	-	-	-	-	-
Compliance Specialist	1.00	1.00	1.00	-	-	-
Culinary Specialist	2.00	2.00	2.00	2.00	2.00	-
Data Processing Specialist	1.00	-	-	-	-	-
Data Warehouse Analyst	-	-	1.00	-	-	-
Dietitian	3.00	3.00	3.00	2.00	2.00	-
Director - Nutrition Operations	1.00	1.00	1.00	1.00	1.00	-
Director II - Nutrition	-	-	-	1.00	1.00	-
Director of Central Nutrition Operations	1.00	-	-	-	-	-
Director of Nutrition Finance	-	1.00	1.00	-	-	-
Director of Nutrition Logistics & Supply Chain	1.00	-	-	-	-	-
Director of Nutrition Support	-	-	-	-	-	-
Distribution Analyst	1.00	-	-	-	-	-
Distribution Area Supervisor Shipping (Logistics)	1.00	-	-	-	-	-
Distribution Area Supervisor Support (Inventory)	1.00	-	-	-	-	-
Distribution Area Supervisor Warehouse Ops	1.00	-	-	-	-	-
Distribution Manager	1.00	1.00	1.00	1.00	1.00	-
Employee Enterprise Associate	-	-	-	-	-	-
Equipment Maintenance Specialist	3.00	3.00	3.00	3.00	3.00	-
Equipment Operations Assistant	1.00	1.00	1.00	1.00	1.00	-
Equipment Operations Manager	1.00	-	-	-	-	-
Equipment Operations Supervisor	1.00	1.00	1.00	1.00	1.00	-
Executive Assistant to the Chief of Business Opera	-	-	-	-	-	-
Farm Education Program Manager	-	1.00	1.00	1.00	1.00	-
Farm Manager	2.00	1.00	1.00	1.00	1.00	-
First Line Supervisor Operations	-	1.00	1.00	1.00	1.00	-
Floating Clerk Nutrition Services	1.00	1.00	1.00	1.00	1.00	-
Food Quality Control Specialist	2.00	2.00	2.00	1.00	1.00	-
Food Quality Control Supervisor	1.00	-	-	-	-	-
Food Quality Control Technican	-	1.00	1.00	2.00	2.00	-
Food Safety Specialist	1.00	1.00	1.00	3.00	3.00	-
Fork Lift Operator	10.00	10.00	10.00	10.00	10.00	-
Functional Advisor Nutrition Services	-	-	1.00	1.00	1.00	-
Functional Manager Nutrition Services	-	-	1.00	-	-	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Amended Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
HR Business Partner (CNC)	1.00	-	-	-	-	-
HR Business Partner (Non-instructional)	-	1.00	1.00	-	-	-
HR Manager	1.00	1.00	-	-	-	-
HR Talent Associate (Non-instructional)	-	-	-	-	-	-
HR Talent Specialist (Non-instructional)	-	-	-	-	-	-
HR Talent Specialist, Non-Instructional	-	-	-	-	-	-
Human Resource Staffing Advisor Non Instructional	-	-	-	1.00	1.00	-
Human Resources Manager	-	-	1.00	-	-	-
Human Resources Supervisor	-	-	-	-	-	-
Information Technology Manager	1.00	1.00	1.00	1.00	1.00	-
Inventory Associate	1.00	-	-	-	-	-
Inventory Clerk	6.00	6.00	6.00	6.00	6.00	-
IT Field Technician	1.00	1.00	1.00	1.00	1.00	-
Lead Nutrition Production Assistant	7.00	-	-	-	-	-
Logistics Analyst	1.00	-	-	-	-	-
Logistics Associate	1.00	-	-	-	-	-
Logistics Specialist	-	-	-	-	-	-
Lunchroom Monitor	12.25	13.00	13.00	13.00	13.00	-
Manager Equipment Operations	-	1.00	1.00	1.00	1.00	-
Manager, Quality Control-Business Ops	1.00	1.00	1.00	-	-	-
Meal Planning Analyst	-	-	-	-	-	-
Mechanic	1.00	1.00	-	-	-	-
Mechanic I - Certified	-	-	1.00	1.00	1.00	-
Menu Planning Associate	1.00	1.00	1.00	1.00	1.00	-
Menu Planning Manager	1.00	1.00	1.00	1.00	1.00	-
Network Specialist	5.00	5.00	5.00	5.00	5.00	-
Nutrition First Line Supervisor (Charter Driver)	1.00	-	-	-	-	-
Nutrition Production Support	-	19.00	19.00	19.00	19.00	-
Nutrition Service Analyst	1.00	1.00	1.00	1.00	1.00	-
Nutrition Service Mobile Support	-	39.52	45.00	45.00	45.00	-
Nutrition Service Nutrition Instructor	2.00	2.00	2.00	2.00	2.00	-
Nutrition Service Support	-	-	667.90	662.00	662.00	-
Nutrition Services Area Mgr	9.00	10.00	10.00	10.00	10.00	-
Nutrition Supervisor SUBSTITUTE	-	-	100.00	100.00	100.00	-
Operations Specialist, Facilities/Warehousing	-	-	-	-	-	-
Planning and Analysis Analyst	-	-	-	1.00	1.00	-
Planning and Analysis Associate	-	1.00	3.00	2.00	2.00	-
Planning and Analysis Manager	1.00	1.00	1.00	1.00	1.00	-
Plant Manager	1.00	1.00	1.00	1.00	1.00	-
Production Assistant	60.00	-	-	-	-	-
Quality Technician CNC	2.00	2.00	2.00	-	-	-
Receptionist for Nutrition Office	1.00	1.00	1.00	1.00	1.00	-
Recycling Operator	1.00	-	-	-	-	-
Refrigerator Repair Technician	4.00	4.00	4.00	4.00	4.00	-
Safety and Security Guard	-	-	6.00	10.00	10.00	-
School Nutrition Supervisor	177.00	177.00	178.00	178.00	178.00	-
School Nutrition Supervisor Trainee	-	-	26.00	26.00	26.00	-
School Nutrition Technician	609.67	660.21	-	-	-	-
School Nutrition Technician II	38.08	2.76	-	-	-	-
School Operations Manager	1.00	1.00	1.00	1.00	1.00	-
SEMS Personnel Clerk II	-	-	-	-	-	-
Senior Buyer	1.00	1.00	1.00	1.00	1.00	-
Senior Manager Nutrition Services	-	-	-	1.00	1.00	-
Senior Manager Staff Development Nutrition Services	-	-	-	1.00	1.00	-
Sergeant	-	-	1.00	2.00	2.00	-
Sub IT Support	-	-	-	1.00	1.00	-
Supervisor Distribution Area	-	-	-	2.00	2.00	-
Supervisor Distribution Area (Inventory Control)	-	1.00	1.00	1.00	1.00	-
Supervisor Food Quality Control	-	1.00	1.00	1.00	1.00	-



Informational Section

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Amended Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
Supervisor Nutrition Production	2.00	2.00	2.00	2.00	2.00	-
Supervisor, Distribution Area (Shipping)	-	1.00	1.00	-	-	-
Supervisor, Distribution Area (Warehouse Ops)	-	1.00	1.00	-	-	-
Supervisor, School Nutrition I	24.00	-	-	-	-	-
Supply Chain Manager	-	1.00	1.00	1.00	1.00	-
Talent Acquisition Associate Non Instructional	-	1.00	2.00	1.00	1.00	-
Talent Associate (Non-instructional)	1.00	-	-	-	-	-
Talent Specialist (Non-instructional)	1.00	-	-	-	-	-
Technician Sanitation	-	-	2.00	2.00	2.00	-
Training & Food Safety Manager	1.00	2.00	1.00	1.00	1.00	-
Truck Driver II	28.00	21.00	21.00	21.00	21.00	-
Warehouse First Line Assistant	2.00	1.00	1.00	-	-	-
Warehouse First Line Supervisor	-	-	1.00	2.00	2.00	-
Warehouse First Line Supervisor - 2nd Shift	1.00	1.00	-	-	-	-
Warehouse Lead	3.00	4.00	4.00	4.00	4.00	-
Warehouse Sanitation Technician	4.00	2.00	-	-	-	-
Warehouse Worker	22.00	22.00	22.00	22.00	22.00	-
Grand Total	1,105.00	1,078.49	1,228.90	1,226.00	1,226.00	-



**SHELBY COUNTY SCHOOLS
POSITION SUMMARY
INTERNAL SERVICE FUNDS**

Job Description	2017-18 Actual	2018-19 Actual	2019-20 Amended Budget	2020-2021 Budget	2021-2022 Budget	2022 vs 2021 Variance
PRINTING SERVICES						
Graphics Specialist	1.00	1.00	1.00	1.00	1.00	-
Print Shop Supervisor	1.00	-	-	-	-	-
Printing Specialist	6.00	6.00	6.00	6.00	6.00	-
WAREHOUSE						
Fork Lift Operator	2.00	1.00	1.00	1.00	1.00	-
Inventory Clerk	1.00	2.00	1.00	1.00	1.00	-
Record Clerk	1.00	1.00	1.00	1.00	1.00	-
Truck Driver		1.00	-	-	-	-
Truck Driver II	6.00	9.00	9.00	9.00	9.00	-
Warehouse Manager	1.00	1.00	1.00	-	-	-
Warehouseman	7.00	4.00	4.00	4.00	4.00	-
Warehouse Clerk	6.00	6.00	5.00	5.00	5.00	-
Warehouse and Fulfillment Manager	-	-	-	1.00	1.00	-
Warehouse First Line Supervisor	2.00	2.00	2.00	2.00	2.00	-
GRAND TOTAL	34.00	34.00	31.00	31.00	31.00	0.00



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XI. GLOSSARY OF TERMS

Accounting System – The total structure of records and procedures which discover record, classify and report information on the financial position and operations of a school district or any of its funds, balanced account groups and organizational components.

Accrual Basis of Accounting – To recognize revenues in the period earned and expenses in the period incurred, regardless of when the cash is received or spent.

Accrue – To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is received, or the payment is made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds. See also Accrual Basis of Accounting.

Achievement School District (ASD) – A district category in Tennessee in which the lowest performing schools can be either directly managed with state resources or by other educational operators, with the goal of increasing student achievement in those schools. The assigned task is to move the bottom 5% of schools in Tennessee to the top 25% by 2018.

Actual – Expenditures and/or revenues realized in the past.

ADA – Americans with Disabilities Act is a civil rights law that prohibits discrimination based on disability.

ADA – Average Daily Attendance is the total number of student attendance divided by the total number of days in the regular school year.

ADM – Average Daily Membership (count of students in public schools).

Adopted Budget – A plan of financial operation, legally approved by the Board, to provide an estimate of expenditures for a given fiscal year and a proposed means of financing them.

Allocation – Funds set aside or designated for specific purposes. An allocation does not authorize the expenditure of funds.

Annual Budget – A budget developed and enacted to apply to a single fiscal year.

Annual Comprehensive Financial Report (ACFR) – The audited annual financial report of the District, showing the financial position and results of operations for the fiscal year, along with schedules detailing other financial matters.

Appropriation – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: An appropriation is usually limited in amount and as to the time when it may be expended

Asset – Any tangible or intangible item to which a value can be assigned. An asset can be durable such as machinery or financial such as cash, accounts receivable, due from a primary government or investments.

Asset Acquisition – An operating expense used for the procurement of capital assets such as land, buildings, equipment, infrastructure and vehicles.

Assistant/Vice Principals – Responsible for the supervision, discipline, and monitoring of students. He is under the direction of the Building Principal to implement and enforces school board policies, administrative rules and regulations.

Audit – An official inspection of an individual's or organization's accounts, typically by an independent body.



Balanced Budget – A budget developed wherein estimated revenues, including budgeted fund balance, meet or exceed budgeted expenditures.

Base (Baseline) Budget – An estimate of the funding required to continue existing programs at the currently budgeted level of service from one year to the next.

Basic Education Program (BEP) – is the funding formula through which the state of Tennessee education dollars is generated and distributed to Tennessee schools.

Benefits – This category of spending includes the District's contribution to employee medical insurance, life insurance, social security, retirement and unemployment compensation.

Board Member – The Shelby County Board of Education governs the business operations of Shelby County Schools and is comprised of seven Board members representing the county (except for school districts governed by the municipalities such as Arlington and Bartlett). The Board appoints a Superintendent to oversee the operation of the District in accordance with the educational goals and policies it establishes.

Bond – A fixed income investment in which an investor loans money to government, which borrows the funds for a defined period at a variable or fixed interest rate. Bonds are used by municipalities, states and sovereign governments to raise money and finance a variety of projects and activities. Owners of bonds are debtholders, or creditors, of the issuer.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them.

Budget Amendment – It is a revision to the adopted budget during the fiscal year as achieved by line item transfer.

Budget Assumptions – Foundational statements and expectations upon which the budget is developed.

Budget Calendar – A schedule of certain steps to be followed in the budgetary process and the dates by which item must be completed to comply with State and City law.

Budgetary Control – The control or management of the business affairs of the District in accordance with an approved budget with a responsibility to keep expenditures within the authorized amounts.

Capital Assets – Assets with a useful life in excess of one year and an initial cost exceeding \$5,000. Classifications include land, buildings, machinery, furniture, equipment and construction-in-progress.

Capital Budget – A five-year budget for capital expenditures.

Capital Expenditures – An expenditure that results in the acquisition or addition to fixed assets. Capital expenditures have an anticipated useful life of more than one year and belong to land, buildings, improvements, equipment or infrastructure. Infrastructure includes anything that would be attached to a building or structure such as boilers.

Capital Improvement Program (CIP) – A multi-year plan for the acquisition, expansion or rehabilitation of any element of the District's infrastructure and the proposed methods for financing the projects.

Capital Projects Fund – Funds used to account for financial resources that are obtained and used for the acquisition, construction or improvement of capital facilities.

Career and Technology Centers (CTCs) – Provide high-quality CTE studies to high school students. Students may attend these centers for only a portion of the school day, week or year, or they may attend full time, receiving both academic and technical instruction at the center.



Career and Technical Education (CTE) – is a term applied to schools, institutions, and educational programs that specialize in the skilled trades, applied sciences, modern technologies, and career preparation. It was formerly (and is still commonly) called *vocational education*; however, the term has fallen out of favor with most educators.

CARES Act - The Coronavirus Aid, Relief, and Economic Security Act, also known as the CARES Act, is an economic stimulus bill passed by the U.S. Congress and signed into law by the President of The United States in response to the economic fallout of the COVID-19 pandemic in the United States. The spending primarily includes one-time cash payments to individual people who submit a tax return in America, increased unemployment benefits, the creation of the Paycheck Protection Program that provides forgivable loans to small businesses, funding for loans to corporations, and funding to state and local governments.

CDC - Center for Disease Control

CE – Continuing Education

Certificated Employee – This is a District employee that is required to possess a state credential. All regularly employed teachers, librarians and counselors are certificated employees.

Classified Employee – This is a District employee who is not required to possess a state credential. Examples include instructional aides; secretaries, clerks and other office staff; and maintenance and custodial workers.

Classroom Teachers – The role of the classroom teacher is to manage the classroom in a manner that meets the individual needs of each student in the class. This includes promoting learning and supplementing activities, coordinating and collaborating with support staff, using a variety of teaching approaches, and adapting instruction to include all students. The classroom teacher oversees each student’s overall academic program. Additionally, ESL, CTE and ROTC are included as classroom teachers. The only teachers this does not include are those teachers not assigned a classroom.

CLE – Continuing Legal Education Credits

Code of Federal Regulations (CFR) – is the codification of the general and permanent rules and regulations (sometimes called administrative law) published in the Federal Register by the executive departments and agencies of the Federal Government of the United States.

Contracted Services – Amounts paid for services rendered by individuals and/or companies. These activities would include utility services, communication services, repair and maintenance services, rentals, cleaning services, etc.

Coordinated School Health (CSH) – An effective model for connecting physical, emotional, and social health with education. It consists of eight interactive components: health education, physical education, health services, nutrition services, counseling and psychological services, healthy school environment, health promotion for staff, and family/community involvement. Using this model, schools work within the family and community structure to ensure optimal health and wellness for children.

Cost of Living Adjustment (COLA) – An increase in salaries to offset the adverse effect of inflation on compensation.

Cost per Pupil – Current expenditures for a given period divided by a pupil unit of measure.

Counselor – Renders services to a student or group of students involving the application of principles, techniques, methods or procedures of the counseling profession, including appraisal activities, as defined by the law, counseling, consulting and referral activities.

COVID -19 - A worldwide pandemic that began in 2019. According to the Center for Disease Control and Prevention (CDC), the “CO” stands for Corona, “VI” stands for Virus and the “D” stands for Disease. The number 19 represents the year in which the outbreak occurred.



Creative Learning in a Unique Environment (C.L.U.E) – An education program designed to meet the needs of academically talented and gifted students in the Shelby County Schools.

Debt Service – The payment of principal and interest on loans, notes, and bonds.

Debt Service Fund – This fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related cost. Shelby County Schools debt is issued by Shelby County Government.

Deficit – The excess of expenditures over revenues for a given fund during a defined accounting period.

Department – Organizational unit within the District.

Depreciation – The decrease in value of physical assets due to use and passage of time.

District – A school district, special-purpose district or school system which operates public elementary and secondary schools usually within a specific physical boundary.

Dropout Rate – The percentage of students entering the 9th-grade that dropped out of school by the end of 12th grade.

Economically Disadvantaged Students – Students from families who meet certain income criteria making them eligible to receive free or reduced meals at school.

Education Assistants – Educational Assistants provide additional instructional support in the classroom for teachers.

Education Information System (EIS) – is a process to keep up with students' data information within school district.

EEOC – Equal Employment Opportunity Commission

Effectiveness Measures – The results and outcomes of an activity; they assist in managing resources effectively and define what resulted from a job task.

Efficiency Measures – The relationship between business performance and resources such as manpower; these measures assist in managing whether a task was completed with the minimum expenditure of time and effort.

Elementary and Secondary School Emergency Relief (ESSER) - Funds established as part of the **Education Stabilization Fund in the CARES Act**. State educational agencies (SEAs) will award subgrants to local educational agencies (LEAs) to address the impact that the Novel Coronavirus Disease 2019 (COVID-19) has had, and continues to have, on elementary and secondary schools across the Nation.

Elementary School – A school classified as elementary by the State and local practice and composed of any span of grades not above grade six. Shelby County Schools' grade structure currently includes students in grades Pre-K through 6.

Employee benefits – Amounts paid by the District on behalf of employees. These amounts are not included in the employees' gross salary but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, is part of the cost of personnel services. May include health and life insurance and may include payments to which employees or former employees may be entitled under a pension plan, including death and unemployment benefits.

Encumbrance – Obligation in the form of purchase orders or contracts that are chargeable to an appropriation and for which a part of the appropriation is reserved. Encumbrances are eliminated when paid or when an actual liability is set up.



Encumbrance Accounting – A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements or other commitments chargeable to an appropriation in advance of any liability or payment.

English as a Second Language (ESL) – A traditional term for the use or study of the English language by non-native speakers in an English-speaking environment.

English for Speakers of Other Languages (ESOL) –The program’s overarching standard is that students will use English to communicate and demonstrate academic, social, and cultural understanding.

English Language Learners (ELL) – Non-English speaking students are students who are unable to communicate fluently or learn effectively in English, who often come from non-English-speaking homes and backgrounds, and who typically require specialized or modified instruction in both the English language and in their academic courses.

Enrollment – The number of students enrolled at a school based on the 20th day attendance period.

Enterprise Resource Planning (ERP) – Enterprise Resource Planning is business process management software that allows an organization to use a system of integrated applications to manage the business and automate many back-office functions related to technology, services and human resources.

Equipment – Those moveable items used for school operations that are of a non-expendable and mechanical nature (i.e., perform an operation). Heating and air conditioning systems, lighting fixtures and similar items permanently fixed to or within a building are considered as part of the building.

Equity (Funding) – Students with the same types of needs get the same amount of funding, regardless of which school they attend.

Estimated Revenue – When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.

Every Student Succeeds Act (ESSA) – Federal Law which replaces the No Child Left Behind (NCLB) and requires states to incorporate nonacademic factors into their accountability systems which could help promote a broader vision of school success that extends beyond traditional measures, such as standardized-test scores.

Expenditures – The incurrence of an actual liability in accordance with the District’s authority.

Facility Condition Index (FCI) – This index is a measure of a building’s condition. A higher index indicates worsening conditions of a building. The calculation is equal to Total Dollars of Building Repair + Upgrades+ Renewal Needs/ the Current Replacement Value of the Building Components. A zero to 5% FCI demonstrates a building in good condition; a 5-10% FCI indicates a building in fair condition; a 10 – 30% FCI indicates a building in poor condition. The firms used to determine FCI are the following: O.T. Marshall Architects, Fleming & Associates Architects, Self-Tucker Architects, and All World Project Management.

Fair Labor Standards Act (FLSA) – A Federal law that governs the payment of minimum wages, overtime rates, compensatory time, record keeping of hours worked and other criteria for non-exempt employees, including governmental employees.

Family Resource Centers (FRCs) – Family Resource Centers offer parent education classes, child development activities, parent-to-parent support groups, afterschool and academic enrichment, GED and literacy instruction, health information, referrals and many other programs, activities and services. These services are modified and added to, depending on the needs and desires of local families.

FEMA – Federal Emergency Management Association



Financial Accounting Standards Board (FASB) – The FASB defines GAAP for private sector entities. Occasionally, GASB and FASB make FASB standards applicable to National, State or local governments.

Fiduciary Fund – Fiduciary funds contain resources held by a government but belonging to individuals or entities other than the government.

Fiscal Capacity – The County’s ability to pay based upon its tax base (sales, property). The fiscal capacity is expressed as an index measure, which is a proportion of the total fiscal capacity for all counties.

Fiscal Year – A consecutive twelve-month period designated as the operating year by an entity. For Shelby County Schools, the fiscal year begins July 1 and ends June 30 of the following calendar year.

Flexibility – different decisions around how resources can be allocated and used to address specific students.

Free/Reduced Price Meals – Children from families who meet certain income criteria are eligible to receive free or reduced meals at school.

Full-Time Equivalent (FTE) – A measure of the effective number of authorized positions, indicating the percentage of time a position or group of positions is funded. An FTE of 1.00 is usually equal to 2,080 hours of work per year. (During a leap year, an FTE of 1.00 is equal to 2,088 hours of work per year.)

Fund – An accounting entity with a self-balancing set of accounts recording cash/or other resources together with all related liabilities, obligations, reserves and equities which are segregated for specific activities or objectives.

Fund Balance – A term used to express the equity (excess of assets minus liabilities) of governmental fund types and trust funds.

Fund Balance: Assigned – a. Intended use established by highest level of decision-making b. Intended use established by body designated for that purpose. c. Intended use established by official designated for that purpose.

Fund Balance: Non-spendable – a. Portion of net resources that cannot be spent because of their form. b. Portion of net resources that cannot be spent because they must be maintained intact.

Fund Balance: Restricted – a. Limitations imposed by creditors, grantors, contributors, or laws and regulations of other governments. b. Limitations imposed by law through constitutional provisions or enabling legislation.

Fund Balance: Unassigned – The portion of the excess funds which has no legal commitments or formal designations by the Board for future funding needs.

Funded Staff Level – Number of full-time positions funded in the budget.

Furniture & Equipment – Expenditures for furniture, furnishings, athletic equipment and other equipment.

General Educational Development (GED) – (informally termed the “General Equivalency Diploma” generally taken by students who have not completed high school.) A student attends GED classes to receive a high school equivalency certificate.

General Fund – A fund used to account for all monies received and disbursed for general government purposes including all assets, liabilities, reserves, fund balances, revenues and expenditures which are not accounted for in any other fund.

General Fund Expenditures –Discretionary salaries and other expenses from the General Fund.



Generally Accepted Accounting Principles (GAAP) – These are nationally recognized uniform principles, standards and guidelines for financial accounting and reporting, governing the form and content of financial statements of an entity.

Goals and Objectives – Defined measurable activities to be completed within the current budget.

Government Finance Officers Association (GFOA) – Is a professional association of approximately 20,312 state, provincial, and local government finance officers in the United States, British Columbia, and Canada. GFOA is headquartered in downtown Chicago.

Governmental Accounting Standards Board (GASB) – The oversight body that establishes governmental GAAP, equivalent to the private sector FASB.

Governmental Funds – Funds used to account for most typical governmental functions; the acquisition, use and balances of the District's expendable financial resources are accounted for through governmental funds. The three types of governmental funds used in the District are the General Fund, Capital Projects Fund.

Grade Level – Grade-level proficiency means the grade-specific published objectives for learning skill. proficiency. Grade-level proficiency refers to reading, writing, math, oral communication, and group-process skills.

Graduation Rate – This is a federally required benchmark which calculates the percent of on-time graduates with a regular high school diploma. GED and Special Education diplomas are not allowed to count as a regular high school diploma under regulations from the U.S. Department of Education.

Health Insurance Portability and Accountability Act (HIPAA) – The Health Insurance Portability and Accountability Act was enacted by the U.S. Congress in 1996. The act provides a privacy rule creating national standards to protect personal health information.

Heating, Ventilation and Air Conditioning (HVAC) – HVAC systems control the ambient environment (temperature, humidity, air flow, and air filtering) and must be planned for and operated along with other data center components such as computing hardware, cabling, data storage, fire protection, physical security systems and power. The selection of an HVAC contractor is an important step in planning a data center.

High Priority School/School System – A high priority school/school system is one that has missed the same federal benchmark for more than one consecutive year. The different levels of high priority schools/systems are School Improvement 1, School Improvement 2, Corrective Action, Restructuring 1, Restructuring 2 and SEA/LEA Reconstitution Plan.

Highly Qualified Teacher – Any public elementary or secondary school teacher who holds at least a Bachelor's Degree, is fully-licensed in Tennessee, and submits the required documents to demonstrate competency in the content area(s) being taught.

IDEA, Part B Federal Allocation – Since the enactment of the original legislation called Individuals with Disabilities Education Act (<http://idea.ed.gov/>) in 1975, children and youth (ages 3-21) with disabilities receive special education and related services under Part B of IDEA.

Independent Audit – An audit conducted by certified public accounting (CPA) auditors who are independent of the District.

Individualized Education Plan (IEP) – Individualized Education Plan is a written document required for each child who is eligible to receive special education services. It is provided to a student who has been determined first to have a disability and, second, to need special education services because of that disability.

Instruction – The activities dealing directly with the teaching of students or improving the quality of teaching.



Internal Control – The development and management of the accounting system regarding: (1) the safeguarding of assets against loss from unauthorized use or disposition; and (2) the reliability of financial records for preparing financial statements and maintaining accountability over assets.

Internal Services Fund – A fund established to finance and account for services and commodities furnished by one department to another department within the same governmental unit on a cost-reimbursement basis.

K-12 Enrollment – The number of K-12 students enrolled at a school based on the 20th day attendance period.

Liability – Debt or other legal obligations resulting from past transactions which must be liquidated, renewed or refunded at some future date.

Licensed Practical Nurse (LPN) – A person who has graduated from an accredited school of nursing and has become licensed to provide basic nursing care under the supervision of a physician or registered nurse.

Limited English Proficient Students – Tennessee students speak more than 140 languages. For these many students, English is not the first language they learned to speak, but it is the first language in which they have learned to read and write. ESL classes vary from district to district and from school to school and are designed to address such challenges. See more at: <https://www.tn.gov/education/topic/english-learners#sthash.MAIiFKbk.dpuf>.

Line Item – An account for recording specific revenues or expenditures within a fund or function; several “line item” accounts may be summarized in an expenditure category or “major object.”

Local Education Agency (LEA) – A public board of education or other public authority legally constituted within a State for either administrative control or direction of, or to perform a service function for, public elementary schools or secondary schools in a city, county, township, school district.

Local Shared Revenue - Revenue received from Shelby County Government.

Maintenance of Effort (MOE) – (TCA § 49-2-203; TCA § 49-3-314) No local government can reduce its budgeted amount of local revenue for schools unless there is a decrease in student enrollment. “MOE” generally refers to a requirement placed upon many federally funded grant programs that the State Education Agency (SEA) and Local Education Agencies (LEAs) or school districts, demonstrate that the level of State and local funding remains constant from year to year.

Major Funds – A fund is considered major if it is the primary operating fund of the Board and meets the following criteria: a. Total assets, liabilities, revenues, or expenditures/expenses of that individual fund are at least 10% of the corresponding total for all funds of that category or type, and b. Total assets, liabilities, revenues, or expenditures/expenses of that individual fund are at least five percent of the corresponding total for all funds. Major funds are organized into three major categories: governmental, proprietary, and fiduciary.

M/WBE – Minority/Women Business Enterprise

Measures of Effective Teaching (MET) – Measures designed to find out how evaluation methods could best be used to tell teachers more about the skills that make them most effective and to help districts identify and develop great teaching.

Memorandum of Understanding (MOU) – A legal document outlining the terms and details of an agreement between parties, including each parties’ requirements and responsibilities.

Memphis-Shelby County Education Association (M-SCEA) – The professional organization representing teachers, mental health employees, education support professionals (ESPs), and other educators in the Shelby County Schools.

Middle School – A school offering education to students spanning both elementary and secondary levels. Shelby County Schools includes students in grades 6, 7 and 8.



Millage Rate – The rate or percentage applied to the proposed assessed value to determine the taxes owed during the year. One mill is one thousandth. The calculation is .001 multiplied by the assessed value of the home. One mill will cost a homeowner of a \$100,000 home \$100 per year in tax.

Minority and Disadvantaged Women Business Enterprises M/DWBEs – A Disadvantaged/Minority/Women Business Enterprise is a for-profit small business concern, as defined in 49 CFR, Parts 23 and 26 owned by: a citizen or lawful permanent resident of the United States who is a minority, a woman or disadvantaged individual that represents themselves to be members of their designated group and possess majority ownership and control of a small business enterprise. The purpose of most local government D/M/WBE programs is to increase participation by disadvantaged, minority, and women-owned business enterprise firms in the purchase of goods and services.

Mission – A clear, concise statement of broad purpose for a department or division.

Modified Accrual Accounting – A basis of accounting, required for use by governmental funds, in which revenues are recognized in the period in which they become available and measurable and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

Municipality – A political unit, such as a city, town or village, incorporated for local self-government; a body of officials appointed to manage the business of a local political unit. In this document, the term usually refers to the six other school district municipalities within Shelby County, TN including: Arlington, Bartlett, Collierville, Germantown, Millington and Lakeland.

Music, Arts, and Physical Education Teachers (MAPS) – Elementary teachers who specialized in one of the three listed. Although MAPS teachers in elementary are distinct, they are still counted in staffing formula per school, student to teacher ratio.

No Child Left Behind (NCLB) – A federal Law that require schools to have 100 percent proficiency among students in math, reading and language arts as of fiscal year 2014. The schools also had to meet graduation and attendance standards.

Non-Major Fund – Non-major funds should be reported in the aggregate in a separate column.

Number of Students – Average daily count of students enrolled, which is generally referred to as the Average Daily Membership or ADM. The ADM is used to determine the amount of State funding each system receives.

Object Code – A budget or accounting category that defines the resources to be applied to specific types of inputs such as personnel, travel, tools or supplies.

Objective – A measurable statement of the actual results that a program expects to achieve in support of a stated goal.

Observed Score – A student’s observed score is the score reported for the student when he or she was tested.

Operating Budget – This is a plan of current expenditures and the proposed means of financing them; the annual appropriation to maintain the provision of Shelby County Schools’ educational services.

OSHA (Occupational Safety and Health Administration) – Monitors the adherence of Federal health and safety regulations in the workplace in order to reduce job injuries.

Other Objects – Amounts paid for goods and services not otherwise classified such as staff development, travel when staff members travel to/from training and any supplies or material that are a part of the cost of providing the training.

Other Post-Employment Benefits (OPEB) – Benefits (other than pensions) that U.S. state and local governments provide to their retired employees. These benefits principally involve health care benefits, but also



may include life insurance, disability, legal and other services. Retired employees of the District receiving benefits through the District's program may participate in post-employment benefits.

Per Pupil Expenditure (Local, State and Federal) – This is the total current operating expenditures on a per pupil basis. Some examples are instructional materials, maintenance, and transportation.

Performance Measures – Data collected to determine how well a service center, function or program is achieving its goals and objectives.

Position Control Budget – The number of authorized positions funded by the Operating Budget.

Positive Behavior Intervention and Supports (PBIS) – Positive behavior support is an application of a behaviorally-based systems approach to enhance the capacity of schools, families, and communities to design effective environments that improve the link between research-validated practices and the environments in which teaching and learning occurs.

Pre-Kindergarten Enrollment – The number of pre-kindergarten students enrolled at a school based on the 20th day attendance period.

Principal – Implements and enforces school board policies, administrative rules and regulations. Each school has one principal position budgeted in fiscal year 2016-17.

Professional Learning Communities (PLC) – A coaching model used in the Teacher and Leader Effectiveness program.

Professional Services – Services, which by their nature, can be performed only by persons or firms with specialized skills and knowledge. Services are purchased to operate, repair, maintain and rent property owned or used by the District. These services are performed by persons other than District employees. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

Program – A specific and distinguishable unit of work or service performed.

Program Budget – A budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget further defines function to subject area when necessary.

Promotion – Those students who are promoted to the next grade each year.

Property Maintenance Services – Amounts paid for repairs and maintenance for equipment not covered by Board contract, rental fees and utilities for all locations in the District.

Proprietary Funds – Funds used to account for the District's ongoing activities that are similar to businesses found in the private sector. These funds are considered self-supporting in that the services rendered by them are generally financed through user charges or on a cost reimbursement basis. The District has one type of Proprietary Fund – the Internal Service Fund.

Qualified School Construction Bond (QSCB) – Authorized by the federal government through the American Recovery and Reinvestment Act (ARRA) of 2009. The bonds provide federal tax credits for bondholders in lieu of interest in order to significantly reduce an issuer's cost of borrowing.

Quality Zone Academy Bonds (QZAB) – Federal grant for qualified schools as a provision of the tax code that provides a source of funding that may be used for new construction.

Reserve Officer Training Corps (R.O.T.C) – Develop professional officers who have varied educational backgrounds in major fields of interest and have the professional knowledge and standards needed for future growth.



Informational Section

Resolution – An official enactment by the Shelby County Board of Education to establish legal authority for Shelby County School officials to obligate or to expend funds.

Revenue – Funds that the District receives as income to support expenditures.

Risk Management – The group manages a program for Shelby County Schools' employees who may have been injured or become ill because of their jobs.

Salaries – Amounts paid to both permanent and temporary District employees, including personnel substituting for those in permanent positions. This includes gross salary for personnel services rendered while on the payroll of the District.

SCBE – Shelby County Board of Education

School – A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type and housed in a school plant of one or more buildings.

School Type – Specified schools such as Alternative, Career/Tech, Traditional, iZone, Charter, ASD and Municipal. Traditional and iZone schools are considered neighborhood schools for FY2015-16.

Science, Technology, Engineering, Arts and Math (STEAM) – Engages students in integrated learning as they explore the world around them, create innovative solutions to problems and communicate their results while learning Science, Technology, Engineering, Art and Math.

Science, Technology, Engineering and Math (STEM) – A curriculum based on the idea of educating students in four specific disciplines — science, technology, engineering and mathematics — in an interdisciplinary and applied approach.

SCS – Shelby County Schools

Senior High School – This is a school offering the final years of high school work necessary for graduation; invariably preceded by a middle school in the same systems. Shelby County Schools' high school grade structure currently includes students in grades 9 through 12.

Single Audit Act – Federal law requiring a comprehensive district-wide audit of all Federal financial assistance.

Southern Association of Colleges and Schools (SACS) – Accredited elementary, middle and high schools based on rigorous standards for school improvement that focus on student performance.

SLM – Spanish Language Material

SOP – Standard Operating Procedures, guidelines set by respective Divisions.

Special Revenue Funds – A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Specific, Measurable, Achievable, Relevant, and Time-Based Goal (SMART) – Performance goals that are established by department annually.

Special Education (SPED) Services – Special education services that assist children, youth and adults with disabilities to be academically and socially successful life-long learners.

Square Footage – Measured length and width of the building, including boiler rooms and other usable space. This does not include portables and outside lands.

Standards Aligned System – A comprehensive, researched-based resource to improve student achievement.



Statute – A written law passed by the State legislature enacted to prescribe conduct, appropriate public monies and, in general, promote the public welfare.

Student-based Budgeting (SBB) – A funding model that allocates school level budget based on different student needs.

Student-Body Activities – Services for public school pupils, such as interscholastic athletics, entertainments, publications, clubs, band and orchestra, that are managed or operated by the student body under the guidance and direction of an adult and are not part of the regular instructional program.

Student Capacity – Refers to programmatic capacity, which is a measure of how much general education K-12 students will fit in a building. It takes into account all the space used by SPED classrooms, Pre-K classrooms, art rooms, music rooms, PE rooms, computer labs, administrative uses, health professional uses, optional program uses, etc. If a building has a design capacity of 1,000, there is an assumption that 1,000 students can fit in that building. However, this is not the case. There are various uses that take up classroom space that cannot be used by the general K-12 enrollment (baseline enrollment). What is measured is how many general education students can fit into a school comfortably with the academic programs operating at their best.

Student/Teacher Ratio – The ratio is calculated by the number of students assigned in a school based on staffing formula per grade level from K to 12 which allocates the number of teachers.

Students with Disabilities (SWD) – Students with Disabilities means children or students who require special education because of: autism; communication disorders; deaf, blindness; emotional disturbances; hearing impairments, including deafness; intellectual disability; orthopedic impairments; other health impairments; specific learning disabilities; traumatic brain injuries; or visual impairments, including blindness.

Surplus – The amount by which government income exceeds spending.

Suspension – A student who is not allowed to attend school for a period not greater than ten days, but who remains as a part of the school.

Summer School – The name applied to the school session carried on during the period between the end of the regular school term and the beginning of the next regular school term. Tuition is charged to participants of a summer school program.

Supplies – The account class that includes articles and items that are consumed or materially altered when used by operating activities, such as office supplies, maintenance parts and minor equipment.

Supplies & Materials – Amounts paid for items that are consumed, worn out or items that lose their identity through fabrication or incorporation into different or more complete units or substances.

TCA – Tennessee Code Annotated (Tennessee Statutory Law)

TDOE – Tennessee Department of Education

Teacher & Leader Effectiveness Program (TLE) – A program which focuses on what it takes to attract, develop, and retain a world-class corps of educators.

Teacher Permits – Permission granted to a local school system to employ temporarily a degreed individual who does not hold a valid license when the school system is unable to obtain the services of a qualified teacher for the grade or subject area in which a vacancy exists.

Teacher Waivers – The teacher is licensed but teaching out of his or her field because no other certified teacher is available to teach that subject.

Technology Student Association (TSA) – A national, non-profit organization of middle and high school students who are engaged in science, technology, engineering, and mathematics (STEM).



Tennessee Value-Added Assessment System (TVASS) – One method used to measure the influence of a district or school on the academic progress rates of individual students or groups of students and teachers from year-to-year.

The New Teacher Project (TNTP) – A national nonprofit committed to ending the injustice of educational inequality. Founded by teachers in 1997, TNTP works with schools, districts and states to provide excellent teachers to the students who need them most and advance policies and practices that ensure effective teaching in every classroom.

Title I Allocation – Federal Funds that supplement state and local funding for low-achieving children, especially in high-poverty schools. The program finances the additional academic support and learning opportunities that are often required to help disadvantaged students progress along with their classmates.

TDOE – Tennessee Department of Education.

TOA – A theory of action is a coordinated method for delivering high quality instruction. It is a coherent set of strategies that shall ensure academic rigor and maximize student learning at all levels by shaping management goals, policies, strategic planning and budgets.

Travel – Costs of transportation, meals, lodging and other expenses associated with traveling on business for the District.

United States Code (USC) – The USC is the general and permanent federal laws of the United States.

Utilization – This is a rate calculated by taking the Baseline Enrollment / Programmatic Capacity. Baseline enrollment includes Pre-K. The capacity utilization rate is a metric used to measure the rate at which potential output levels are being met or used. Displayed as a percentage, capacity utilization levels give insight into the overall slack that is in the school at a given point in time.

Value-Added – Value-added measures student progress within a grade and subject, which demonstrates the influence the school has on the students' performance. This reporting provides diagnostic information for improving educational opportunities for students at all achievement levels.

WFTEADA – Weighted Full-time Equivalent Average Daily Attendance. When calculating the weighted full time equivalent average daily attendance (WFTEADA), an average is used of the highest two months of the first three months for grades K-12 average daily attendance. The State Department of Education applies unique weights to each K-12 grade level, each vocational program coursework, and special education students based on the high level of service required in the self-contained classrooms. This weight is multiplied on the average enrollment to determine the WFTEADA enrollment. The WFTEADA for each local education agency (LEA) within a county is then given a percentage or split of the total county WFTEADA. All county revenues are then allocated to each LEA based on their district's percentage for that school year.

WFTEADM – Weighted Full-time Equivalency Average Daily Membership (Student Enrollment)



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