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SHELBY COUNTY SCHOOLS

The Elementary and Secondary Emergency Fund

ESSER PROPOSED SPENDING PLAN

Together, we MUST BELIEVE.
Together, we WILL ACHIEVE.
Together, we are REIMAGINING 901.

SHELBY COUNTY SCHOOLS
SCS
Excellence since 1867

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The Elementary and Secondary Emergency Fund

LETTER FROM THE SUPERINTENDENT

Dear Stakeholders,

We entered the 2020-2021 school year with bold leadership, courage, and unwavering determination in providing a high-quality education to our students while keeping school children, our staff and the community safe. As the world continues to navigate a global pandemic, we provided over 95,000 devices to our students in less than two months; the largest and fastest distribution for any school district in the history of our nation. In an effort to ensure a safe return to in-person learning, we also contributed significantly to our community's public health initiative by vaccinating more than 10,000 of our teachers, students and parents in just six days of distribution. Remarkably, we were the first to provide over 2,000 vaccinations in a single day by any single provider in Tennessee.

I am extremely appreciative of stakeholder support. The synergy and transparency between the Superintendent, Board Members, teachers, students, parents and community stakeholders were evident in the District's ability to achieve the great feats accomplished this school year, including having more than 99.9% of our educators return to classrooms when requested and over 92% of students test in-person for state assessments. The consistent and effective use of communication tools such as timely Board briefings, surveys, newsletters, local and national news, e-mails, text messages and virtual community meetings allowed all stakeholders to remain informed and focused during this critical time.

In the wake of the COVID-19 crisis, Congress directed much-needed aid to local education agencies via the Elementary and Secondary School Emergency Relief (ESSER) fund. The federal relief funding is a significant opportunity for school districts to accelerate student achievement. Outcomes achieved over these four years can set a policy and investment foundation for years to come. As our commitment to transparency and stakeholder engagement, I have full confidence that our Finance team will continue to ensure maximization of, good stewardship of and efficient execution of all COVID-19 financial resources.

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Please make no mistake about it, the context for next school year is just as challenging as the last school year. Our number one priority was and continues to be keeping our students and staff safe. However, we must make significant progress towards addressing the learning opportunities that resulted from our pandemic response efforts during the 2020-2021 school year. Our students have lost a lot to this pandemic - family members, irreplaceable childhood experiences and several months of in-person instruction. There is a lot of ground to make up.

Despite the daunting odds facing our students, we are certain that with ESSER resources and our Reimagining 901 plan, we will declare victory for our children. Our research-based strategies include, but are not limited to, reduced adult to student ratios, increased tutoring supports, increased social emotional supports, and enhanced teacher professional development with accountability measures. The time is now for accelerated change and a sense of urgency.

Together, we must believe! Together, we will achieve! Together, we are reimagining 901!

Dr. Joris M. Ray
Superintendent

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INTRODUCTION

In recognition of the impact COVID-19 has had—and will continue to have—on public education, school districts nationwide are receiving historic levels of federal relief funding through the Elementary and Secondary School Emergency Relief Fund.

ESSER funds are provided to state educational agencies and school districts 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 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 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.

On December 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 CRRSAA provides an additional $54.3 billion for the Elementary and Secondary School Emergency Relief Fund (ESSER II). Allowable expenditures under the CRRSAA are similar to eligible uses under the Coronavirus Aid, Relief, and Economic Security (CARES) Act (i.e., ESSER I), however this additional round of funding also allows for expanded uses and timing.

On March 11, 2021, The Elementary and Secondary School Emergency Relief (ESSER) Fund under the American Rescue Plan Act (ARPA) of 2021, Public Law 117-2, was enacted. 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.

Program	ESSER 1.0 (CARES)	ESSER 2.0 (CRRSA)	ESSER 3.0 (ARP)
Federal Funding	$13.2 billion	$54.3 billion	$122 billion
State Funding	$260 million	$1.1 billion	$2.48 billion
SEA Spending Requirements	None	None	$120 million for interventions to address learning loss $24 million for summer enrichment programs $24 million comprehensive afterschool programs
Funding Amount to LEAs (90%)	$233 million	$996 million	$2.2 billion
Purpose	To address the impact that the Coronavirus has had, and continues to have, on elementary and secondary schools.	To support reopening of schools, facilitate continuity of learning, and measure and address the learning loss caused by a lack of in-person learning.	To help safely reopen and sustain the safe operations of schools and address the impact of the Coronavirus pandemic on the nation's students.

MISSION & VISION

MISSION: Shelby County Schools will use allocated Elementary and Secondary School Emergency (ESSER) Relief funds to prepare all students for success in learning, leadership, and life. As our commitment to transparency and community engagement, District staff will inform the community of how the funds can be utilized to support students and schools, under State guidance.

VISION: As we reimagine education, schools, and communities, Shelby County Schools will use Elementary and Secondary School Emergency (ESSER) Relief funds to become a premier school district attracting a diverse student population and effective teachers, leaders, and staff all committed to excellence.

Shelby County Schools (SCS) received reimbursable allocations in the total amount of $776 million from the CARES Act (ESSER 1.0), Coronavirus Response and Relief Supplemental Appropriations Act (ESSER 2.0), and American Rescue Plan Act (ESSER 3.0) These three allocations will be referred to throughout this document as ESSER 1.0, ESSER 2.0, and ESSER 3.0. These funds are one-time allocations that must be spent respectively by June 30, 2022 (ESSER 1.0), June 30, 2023 (ESSER 2.0), and June 30, 2024 (ESSER 3.0).

Starting last winter, Shelby County Schools began holding community events to gather feedback related to the 2021-22 school year budget and ESSER funding. Stakeholders were asked to share ideas for how SCS spends these dollars in accordance with federal and Tennessee state guidelines.

SCS has engaged and provided opportunities for students, teachers, board members, and community stakeholders to provide input on the use of funds that will address the needs of students and addressing recovery from the pandemic. A needs assessment has been completed and included in the section "Needs Assessment".

Spending proposals were developed with consideration of stakeholder feedback, needs assessments, administration input and include but not limited to instructional resources, indoor air quality improvements, summer school to support learning loss, providing additional learning opportunities for students, reducing the adult-to-student ratio, and more discussed throughout this document.

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NEEDS ASSESSMENT

NEEDS ASSESSMENT

Along with information collected from engagement with community and stakeholder groups, Shelby County Schools conducted a comprehensive Needs Assessment to guide our strategic planning and inform the District's ESSER funding investments.

Using the data and information identified in the Needs Assessment, Shelby County Schools considered investments across several areas:

- Investments in areas where additional support, resources, or attention would positively benefit students.
- Investments in areas needing strengthening as a result of the pandemic.
- ESSER 1.0 and ESSER 2.0 investment areas that needed revision or re-allocation to align investments with the needs identified through the assessment.
- Existing District focus areas that were impacted due to the pandemic, where additional investment would be beneficial.

The Elementary and Secondary School Emergency Fund

As a result of this work, Shelby County Schools identified and named the top three investment priorities across four focus areas (Academics, Student Readiness, Educators, and Foundational Elements). ESSER funding investments will be made in these areas to address the Needs Assessment with data, community, and stakeholder feedback to accelerate academic achievement.

Identified Key Investment Priorities

ACADEMICS	
1	Interventionists
2	Tutoring Programs
3	High Quality Materials and Curriculum

STUDENT READINESS	
1	Mental Health
2	Transformative School Models and Family Engagement Supports
3	High School Innovation

EDUCATORS	
1	Adult to Student Ratio
2	Strategic Teacher Retention
3	Teacher Recruitment

FOUNDATIONAL ELEMENTS	
1	Academic Space - Facilities
2	Technology & High Speed
3	Auditing and Reporting; Indirect Cost in support of sustainability of academic initiatives

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COMMUNITY ENGAGEMENT PLAN

COMMUNITY ENGAGEMENT

Shelby County Schools devised community engagement plans to meaningfully consult with stakeholders about how ESSER funds will directly impact students, families, as well as all stakeholders in the school district. Shelby County Schools released a comprehensive ESSER Community/Stakeholder Feedback Survey, aligned to the components of the ESSER application via email, text message, posted to all social media channels, and through school-to-home communications (see results below). SCS also held several events both in-person and virtually in which stakeholders could participate and provide feedback.

These events included but were not limited to:

- County and City Commission meetings
- Community Meetings
- Board Work Sessions
- Board Committee meetings
- Board Business Meetings
- Back-to-School Virtual Town Hall
- Parent Ambassador Orientation

Opportunities were shared in both English and Spanish across social media and the district website. Feedback was solicited and documented for each event. As data were collected from surveys and events, the SCS Research and Performance management team organized the feedback into categories aligned to the categories within the ESSER application.

In this way, SCS was able to determine the extent to which stakeholders had prioritized needs within each category and/or were out of alignment with the original proposed priorities. We used that information to have several priority re-set conversations ensuring that all decisions were driven by a compelling dataset related to student performance and need. In cases where we received narrative feedback, the SCS Research and Performance team performed a text analysis to align topics to the ESSER application categories.

Shelby County Schools also developed an ESSER information page, housed on the SCS website. The SCS ESSER webpage (http://www.scsk12.org/esser/) provides the dates of community engagement events, key findings of the ESSER Community/Stakeholder Feedback Survey, samples of outreach documents, and links to presentations that were shared with the community for stakeholder input.

We believe there is strong alignment between what our stakeholders prioritized and what we had anticipated. For stakeholder groups in which we were unable to engage a meaningful representative sample, we have plans to ensure engagement each quarter as we share achieved outcomes, fine-tune implementation of strategies that are achieving appropriate traction, and reallocate to budget areas. Our stakeholders will determine a need based on data from the return to in-person instruction, such as student diagnostic and

universal screener data, formative assessment data, social and emotional needs data, metal health and behavioral data, absenteeism data, COVID-related data, and educator/staff data.

Summer/Fall 2021 Community Survey

Shelby County Schools disseminated a Summer/Fall community survey to all stakeholders, including students, employees, families, and community partners, to gather feedback related to the allocation of ESSER dollars. **Additional surveys were also completed throughout January 2021-August 2021.**

Some key findings of the Summer/Fall Community Survey are as follows:

- 4,957 people provided feedback on how the ESSER funds should be spent.
- Academic needs were overwhelmingly selected as the top issue facing students.
- Parents (56.4%) and teachers (33.5%) represented the two largest response groups.
- For student academic support strategies early literacy and interventions for students in need were ranked highest overall.
- To support educators a reduction in class size is essential. Teachers felt that additional planning time would help them as well.
- In other student support strategies, mental health and more school counselors, nurses, and psychologist were ranked highest (3.7 weighted average out of 5).

Top Issues Facing SCS students Related to the Pandemic		
Issues	%	N
Academic needs	42.00%	2,021
Social-emotional needs	15.92%	766
Opportunities for social connection	5.76%	277
Mental health needs	9.08%	437
Family economic challenges	15.75%	758
Other	11.49%	553

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ESSER STRATEGIES & PERFORMANCE MEASURES

OUTCOMES/MEASURES

The federal relief funding (ESSER 1.0, ESSER 2.0 and ESSER 3.0) is a significant opportunity for Shelby County Schools to accelerate student achievement. Thought these are one-time funds, outcomes achieved over the next four years will set a foundation with a need for fiscal sustainability for years to come. In order to demonstrate strong growth, SCS has invested in several high-impact strategies that are aligned to the four main state provided categories:

1. *Academics- All TN students will have access to a high-quality education... by learning to read and reading to learn with high-quality materials*

2. *Student Readiness- TN schools will be equipped to serve the academic and non-academic needs of all students... by developing robust career pathway opportunities and connecting students to real-time support.*

3. *Educators Foundations- TN will set a new path for the education profession...*

4. *Foundations- Strengthen Structural Expectations to ensure that all our students have the technology and safe environments needed in order to succeed in school.*

Academics $139.8M

ESSER Initiatives $776 M

Educators Foundations $131.5M

Student Readiness $97.2M

Foundations $407.6M
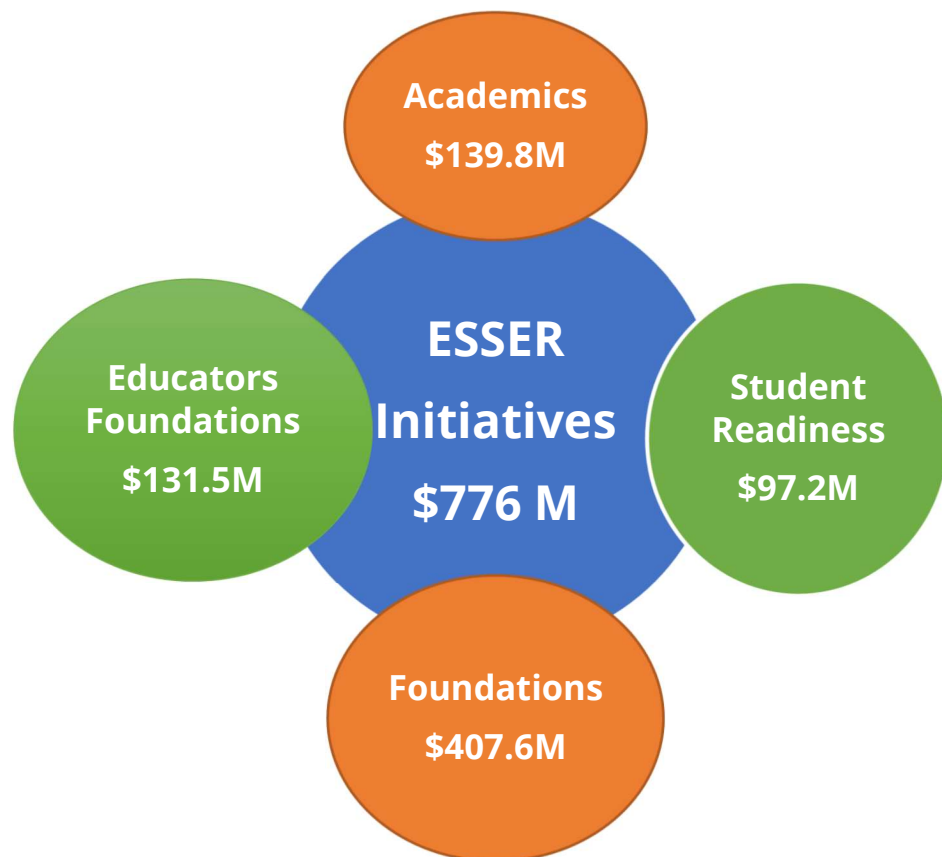
These categories are directly aligned with the Board Adopted SCS priorities and three initiatives:

SCS Initiative 1: Strengthen Early (K-2) and Continuing Literacy (3-12).

→*State Focus: Academics*

SCS Initiative 2: Recruit and retain the best district leaders and teachers in the nation, immerse them in professional development to embrace and teach foundational literacy skill concepts, and entrench them in the community and classroom.

→*State Focus: Educators Foundations*

SCS Initiative 3: Create relevant and equitable academic choices and learning environments to ensure scholars are prepared for the global workforce

→*State Focus: Student Readiness*

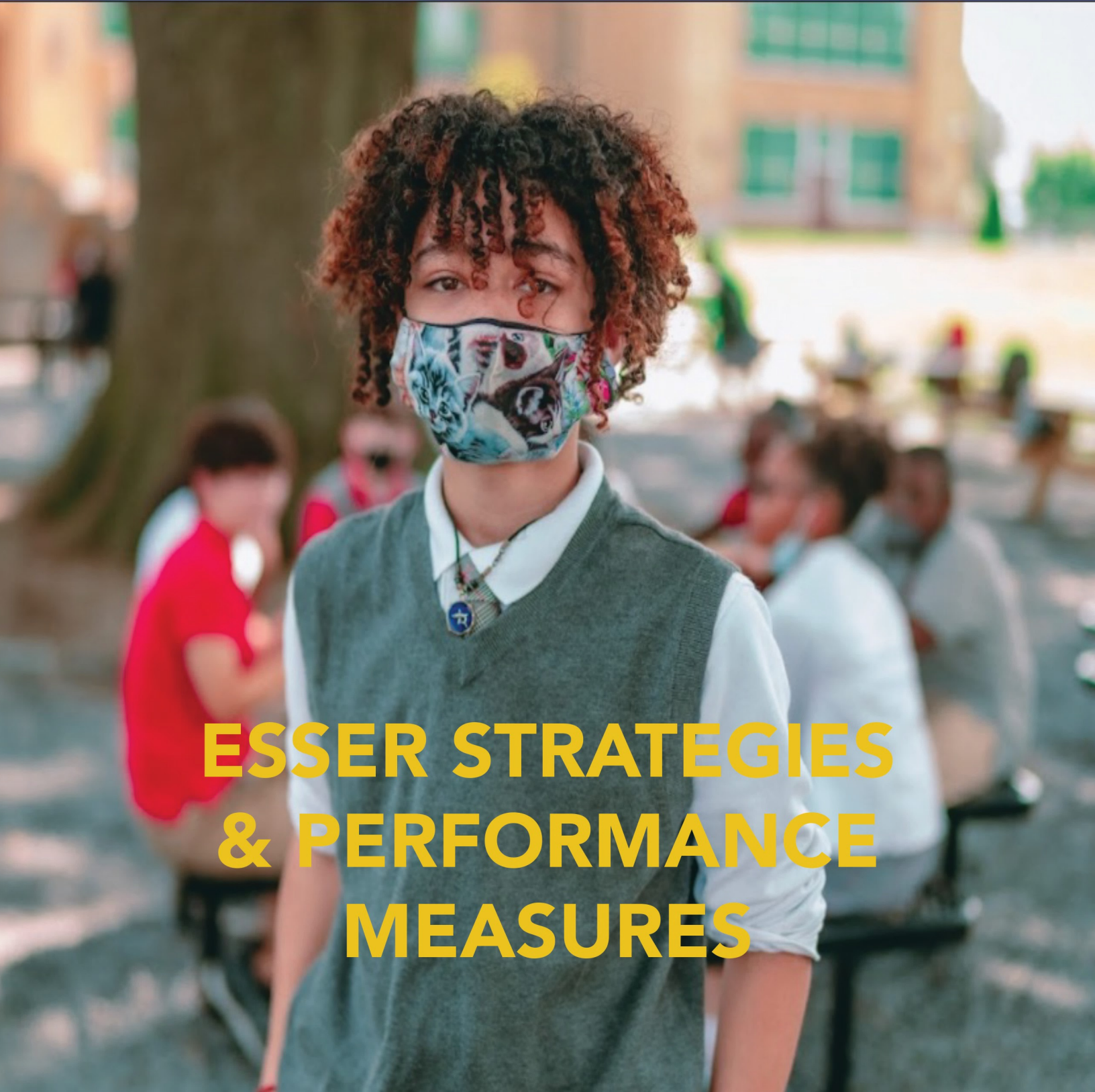# ESSER
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ESSER STRATEGIES
& PERFORMANCE MEASURES
"ACADEMICS"

ACADEMICS

Shelby County Schools is putting a strong focus on the academic achievement of our students through investing in educators, tutoring, supplemental curriculum, and other positions in support of student academic achievement. Through our need's assessment and stakeholder feedback, we determined that it was critical to intensify our tutoring programs, increase the number of interventionists serving our students, and reinforce our efforts toward early reading.

The district will use these allocations towards supporting these needs and grow the academic achievement of our students. Our specific academic strategies include: high dosage, low ratio tutoring offered before, during, and after school; summer programming; elementary academic initiatives in support of early literacy instruction, foundational literacy skills, championing our teachers through reading academies; middle school academic initiatives that that reinforce student literacy skills; high school academic initiatives to bolster literacy; additional English Language Arts and math supports and virtual education and logistics.

Academics $139,774,974

- Early Reading (Pre-K – 3rd), $5,845,016 , 4%
- Tutoring Programs, $42,383,651 , 30%
- Interventionists, $48,700,630 , 35%
- Summer Programming , $11,250,879 , 8%
- Other, $31,594,798 , 23%

Legend: Early Reading (Pre-K – 3rd) ■ Interventionists ■ Other ■ Summer Programming ■ Tutoring Programs
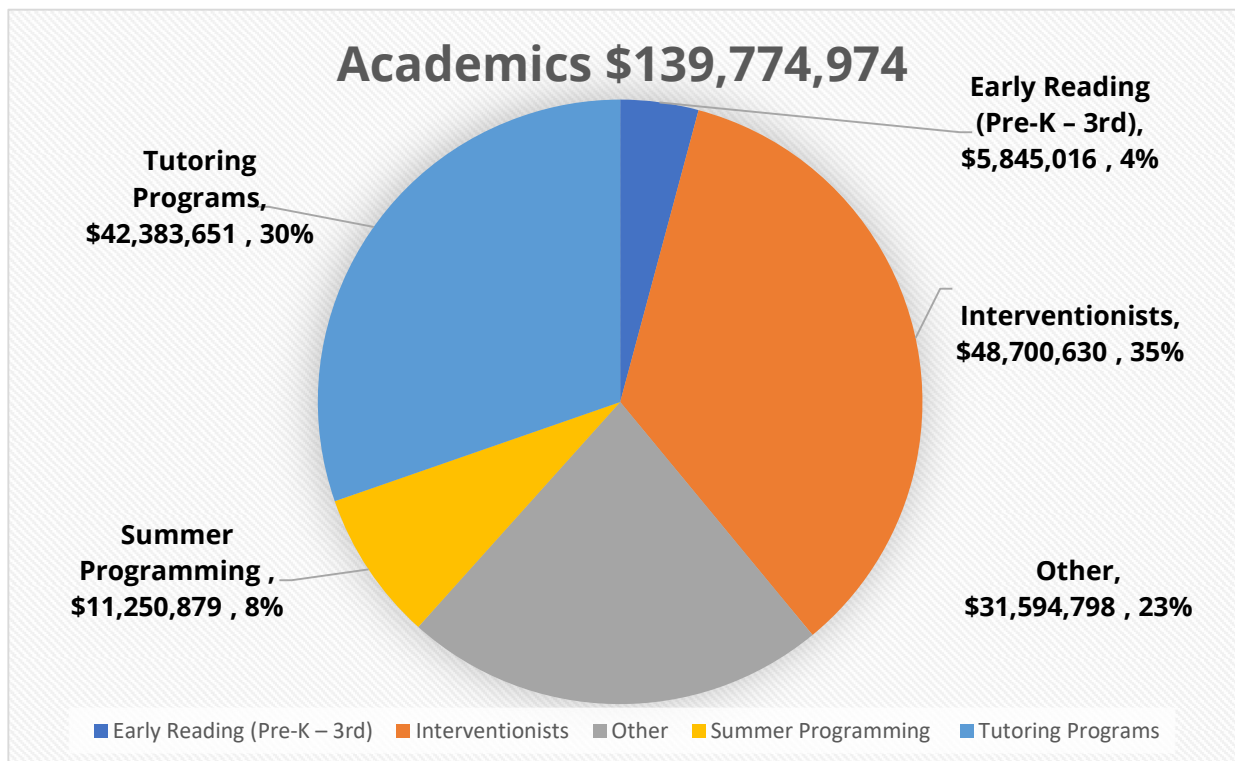
Below are **some** key Academic strategies of the total $139,774,974.

High Dosage, Low Ratio Tutoring
Total Investment: $42,383,650
Students below a specified academic threshold will receive instructional support in English Language Arts and/or math via high dosage/low ratio tutoring. Shelby County Schools will offer a 1:10 tutor/student ratio for before and after school tutoring at grades K - 12, and a 1:3 or 1:4 tutor/student ratio for tutoring taking place during the school day at grades K - 8.
Expected Benefits as a Result of this Investment
- Student achievement growth   - Close learning gaps created by COVID school closures   - Differentiated instruction to ensure individual students needs are met

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Elementary students in the bottom 20% will show a 10% increase on pre and post assessment results after a year of participation	Using the fall, winter, and spring iReady diagnostics, we will review and analyze window to window results, particularly for those students who attended tutoring versus those who did not.
Middle school students in the bottom 20% will show a 5% increase on pre and post assessment results after a year of participation.	Using the fall, winter, and spring iReady diagnostics, we will review and analyze window to window results, particularly for those students who attended tutoring versus those who did not.
High school students will increase proficiency by 20% after a year of participation	We will review and analyze end of course exam results to measure effectiveness, particularly reviewing growth between students who attended tutoring versus those who did not.

Summer Learning Academy
Total Investment: $11,250,878
The Summer Learning Academy is a four-week summer educational program, as part of the learning loss remediation and student acceleration program, that is designed to support student academic needs and remediate student learning loss. The Summer Learning Academy provides four weeks of additional reading and math instruction as well as intervention and activity for identified students. Students also participate in a STREAM course. The STREAM course provides remediation and engagement through programming in which students participate in real-world experiences and problem solving across several content areas.
Expected Benefits as a Result of this Investment
• Increased mastery of prerequisite skills • Reduced behavior challenges • Reduced drop-outs • Increase in student, school, and district performance

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Student mastery will increase by 10% on the Summer Learning Academy pre and post assessment	Using pre and post Summer Learning Academy assessment results, we will review student mastery increases, particularly looking at the performance of priority students.
	We will review spring to fall percentile changes in Illuminate Fastbridge and iReady Assessments for students who attended the Summer Learning Academy, comparing them against the results of their student peers who did not attend.
Students who are 2 or more grade levels below will see a 7 - 10% reduction in RTI Diagnostic data.	We will review diagnostic data for Tier 2 and Tier 3 students looking for increased scale score percentiles, comparing these results against the results of student peers who did not attend the summer learning academy.

Foundational Literacy Skills
Total Investment: $27,562,447

Shelby County Schools has invested significant funds in Foundational Literacy Skills Instruction.

Links to Shelby County Schools' Foundational Literacy Skills Plan:
- http://www.scsk12.org/academic/files/2021/Shelby%20County%20Approved%20FLSP.pdf?PID=1981
- http://www.scsk12.org/earlyliteracy/files/2021/Shelby%20County%20Approved%20FLSP%20(003).pdf?PID=19 (Spanish)

The Foundational Literacy Skills plan has been approved by the Tennessee Department of Education and meets the requirements of the *Tennessee Literacy Success Act.*

We are or plan to participate in the following:

- Reading 360 Summer Teacher PD (elementary),
- Reading 360 Advanced Literacy PD in Summer 2022 (secondary),
- Reading 360 PK-12 Literacy Implementation Networks ,
- Reading 360 Early Reading Implementation Networks,
- Ready4K with TDOE and the Governor's Early Literacy Foundation,
- Reading 360 Foundational Literacy Skills Curriculum Supplement and supports, Provided families with information on FREE at-home decodables,
- Using the free universal screener provided to districts,
- TDOE supplemental instructional materials for math (elementary),
- TDOE math professional development, implementation support and networks.

Expected Benefits as a Result of this Investment

- Increased mastery of prerequisite skills
- Increase in student, school, and district performance

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Students who are 2 or more grade levels below will see a 7 - 10% reduction in RTI Diagnostic data.	We will review spring to fall percentile changes in Illuminate Fastbridge, iReady Assessments, diagnostic data for Tier 2 and Tier 3 students for increased scale score percentiles.

English Language Arts & Math Supports
Total Investment: $18,726,807
Investments in this area are a continuation of the implementation of robust standards-aligned materials to better support teachers and students in K-8 Math and English Language Arts curricula, as well as Algebra I and some Advanced Placement subjects.
Expected Benefits as a Result of this Investment
• Increase in school, student, and district performance • Increased skills mastery

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Accelerated academic growth and achievement through the adoption of standards-based and skill-based instructional materials in English Language Arts and Math.	Increase in median student growth on English Language Arts and Math TCAP assessment results
	Increase in percentage of students achieving On-Track and Proficient performance on English Language Arts and Math TCAP assessments
Accelerated academic growth and achievement for students with disabilities.	Increase in performance on ESSA accountability measures for students with disabilities who are identified as at-risk or below grade level.

Virtual Education and Logistics
Total Investment: $3,316,000
Shelby County Schools will acquire and implement a comprehensive digital pedagogical model that integrates standards-aligned blended learning into classrooms.
Expected Benefits as a Result of this Investment
• Increased equity of access to a diversity of coursework • Expanded online coursework reduces the impact of individual staff departures • Increased ready graduates and post-secondary attainment rates • Decreased future textbook costs • Increased student, school, and district performance

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
5 - 7% increase in student achievement	Review of TNReady results (2021-22 results compared to historical averages)
	Review of K-8 assessments (annual window to window results for iReady, Illuminate Fastbridge aMath/aReading, CBM Math/CBM Reading
	Review of 9-12 PSAT and ACT Results and student grades
Increase in student attendance (Target: 93% or above) and a reduction in chronic absenteeism (Target: 5 - 7%)	Increases in average student attendance rates and decreases in chronic absenteeism (before and after implementation)

Continued: Virtual Education and Logistics	
Continued: Total Investment: $3,316,000	
What outcomes do we expect to achieve?	**How will we measure progress towards outcomes?**
Increased access to courses	Increase in the number of school support offerings for online coursework not physically offered at the enrolled school
	Increases in the number of schools who have blended learning 4 days a week by Dec. 15, 2021 and the number of schools who have personalized blended learning at least 3 days a week by May 15, 2022
	Increases in the number of middle school enrollments in online coursework

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ESSER STRATEGIES
& PERFORMANCE MEASURES
"STUDENT READINESS"

STUDENT READINESS

Shelby County Schools understands the importance of supporting the whole child, not just academic growth. Through analysis of our needs and our stakeholder feedback, the district has allocated ESSER funds in support of the needs of our faculty, staff, and students. We are investing in high school innovations, advanced placement and dual credit enrollment courses, academic advising, attendance, and truancy supports, community engagement supports, and social emotional and mental health supports. In addition, SCS understands the need to have a strategic focus on our students that are within the special population's category. To that end, in multiple areas of our ESSER budgets, we are investing in our economically disadvantaged students, students with disabilities, students in foster care, students experiencing homelessness, migrant students, English as Second Language students, and the mental health of our entire student population.

Below are **some** key Student Readiness strategies of the total $97,143,941.

Student Readiness $97,143,941

- Academic Advising, $3,466,427 , 4%
- AP and Dual Credit/Enrollment Courses, $6,196,415 , 6%
- Special Populations, $15,359,449 , 16%
- Other, $20,914,964 , 22%
- High School Innovation, $18,951,976 , 19%
- Mental Health, $32,254,710 , 33%

Legend:
- Academic Advising
- AP and Dual Credit/Enrollment Courses
- High School Innovation
- Mental Health
- Other
- Special Populations

AP and Dual Credit/Enrollment Courses

Total Investment: $6,196,415

Through the expansion of advanced academic offerings, SCS will increase the percentage of students who earn the state's designation as a "Ready Graduate" by increasing the number of Honors, Dual Credit, Dual Enrollment, Advanced Placement, Pre-Advanced Placement, and Virtual Advanced Placement offerings and expanding access to these courses.

Expected Benefits as a Result of this Investment

- Increased equity in learning and leading
- Improved post-secondary readiness
- More students earning Ready Graduate status
- Increase in global ready graduates

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Increase the number of students participating in PSAT 8/9 Exam Administration (Target: 88% of 9th Grade students identified in baseline enrollment report take exam, increasing to 90% in following years; 85% of 8th grade students identified in baseline enrollment report take exam; increasing in subsequent years)	PSAT 8/9 Exam - # of 8th grade students participating (year over year or versus historical average)
	PSAT 8/9 Exam - # of 9th grade students participating (year over year)
Increase the percentage of students enrolled in Honors, AP, Pre-AP, Virtual AP, Dual Enrollment, and Dual Credit courses	Number of students enrolled in each type of course (DC, DE, AP, Pre-AP, Virtual AP, honors)

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Continued: Increase the percentage of students enrolled in Honors, AP, Pre-AP, Virtual AP, Dual Enrollment, and Dual Credit courses	Number of DC/DE courses at each HS Number of AP/Pre-AP/Virtual AP courses available at each HS (100% at 3 by 2021-22, and 8 by 2025)
	Number of students earning college credit (DE courses only)
	DE – Pass Rates (Target 95% pass rate)
	DC – EPSO credit attainment
	% of students achieving 3+ on AP exams

High School Innovation
Total Investment: $18,951,976
Transformative School Model
Beginning in the 2021-22 school year, SCS will provide K-12 district managed schools who have completed the application for Transformational Models with the opportunity to engage in one of three Transformational School Models: 1. Social Justice 2. Environmental/Outdoor Learning 3. Leadership Transformational School Models influence the culture of the school organization for the sake of its effectiveness and efficiency, particularly as it relates to student growth and achievement.
Expected Benefits as a Result of this Investment
 • The Social Justice Model will provide a lens and framework for educators to help create more equitable classroom environments • Students will have a better understanding of our world, but also of the world of education • The Environmental model and Outdoor Learning Spaces is designed to enhance appreciation of the natural and human-made environment • Students will gain in-depth knowledge of environmental policies and decision-making processes • The Leadership model will provide students with positive role models as facilitators so students can learn effective ways to manage, lead, communicate, and resolve conflict.

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
100% of schools will adopt one of the three models by the 2021-22 school year, implement at least one school-wide launch-event in September, identify at least one community partner to assist with implementation during the 2021-22 school year, and provide students with at least one service-learning opportunity associated with the adopted Transformational Model.	Google or Survey Documents to capture information on community partners, verifying interaction with partners, identifying model, etc.
Improved school culture and climate	Increased Student Attendance
	Decreased Student Discipline/Behavior Referrals
	Increased Student Retention
	Improvements on select Insight Survey question responses (My school is a good place to teach and learn; Leaders at my school set clear expectations for family and community engagement)
	Improvements on selected Instructional Climate responses via the Panorama Survey (for environmental models only)
	Improvements on Diversity, Equity, and Inclusion question responses on the Panorama Survey (for social justice models only)

Virtual Schools Expansion/1:1 Device Management

Expand student access to a diverse selection of virtual course offerings

Expected Benefits as a Result of this Investment

- Increased equity in access to a diversity of coursework
- Community schools remain competitive as course offerings are universally available
- Expanded online coursework reduces the impact of individual staff departures
- Increased ready graduates and post-secondary attainment rates

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Increase in the number of enrollments in advanced online coursework for courses not physically offered at enrolled school	Student enrollments in advanced coursework not currently offered at enrolled school
Increase in the overall number of EPSOs obtained via advanced coursework	Number of EPSOs attained via advanced coursework
Increase in the # of Ready Graduates	# of Ready Graduates
Increase in the number of Middle School students engaging in online coursework	Number of MS enrollments in online coursework

Adjust 9-12 School Start/Bell Schedules	
SCS will adjust all high school start/bell schedules to a later time. This adjustment could support the improvement of student absenteeism, tardiness, and achievement rates.	
Expected Benefits as a Result of this Investment	
- Decrease student tardiness - Increase in student attendance - Increase student achievement	
What outcomes do we expect to achieve?	**How will we measure progress towards outcomes?**
1 – 3% decrease in student tardy rates	Student tardy rates
1 – 3% Increase in student attendance	Average student attendance rates
Academic achievement improvement	TN Ready Results
	9-12 PSAT and ACT Results
	Student grades

ACT Preparation
This is a continuation (not an expansion) of our current partnership/caseload of schools where Peer Power provides tutoring for ACT skills/content.
Expected Benefits as a Result of this Investment
• Increased ready graduates and post-secondary attainment rates

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Enhance student preparedness for and access to post-secondary opportunities through near-peer intervention delivery model.	Increase in average ACT official exam scores compared to 20-21 baseline and ACT practice test scores (if accessible)

CCTE
Various programs, practices, and activities designed to provide students with relevant education and training that will lead to attainment of high-quality, in-demand post-secondary degrees and credentials. Some of the programs will include CCTE Apprenticeships, Certification and Coding Training, Robotics, Project Stand, Project Based Learning Modules, Agri Stem, and Southwest TN Community College.

Expected Benefits as a Result of this Investment
- Provide students with relevant education and training that will lead to attainment of high-quality, in-demand post-secondary degrees and credentials   - Prepare students for a career path in Information Technology; agriculture, digital autonomy (which provide students with a foundation in both conventional regenerative agricultural practices), technology, conservation science; college majors in Science, Engineering, Technology, and Mathematics   - Provide school autonomy to Reimagine school wide programs to support engagement based on interest of students, teachers, and the community.

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Enhance student preparedness for and access to post-secondary opportunities	% of students meeting Ready Graduate criteria
Improve the culture and climate of schools.	Improvements on the Culture and Climate section surveys via the Panorama/Insight surveys

Academic Advising:
Total Investment: $1,728,000
This is a continuation of the Naviance platform and services for middle and high school students to develop robust career pathway opportunities.

Expected Benefits as a Result of this Investment
• Create relevant and equitable academic choices and learning environments to ensure students are prepared for the global workforce by providing support for college and career readiness.

What outcomes do we expect to achieve?	**How will we measure progress towards outcomes?**
Increase fidelity of implementation with key student planning and exploration tasks for college and career goals	% completion of Naviance assessments
	% completion of Naviance career favorites
	% completion of Naviance diagnostics
	% completion of Naviance college favorites
	% completion of Naviance course plans
	Student platform log-in metrics
Increase student attainment on Ready Graduate indicators	% of students meeting Ready Graduate criteria

Academic Support for Homeless Students	
Total Investment: $567,000	
SCS will increase support for homeless students and those with adverse childhood experiences.	
Expected Benefits as a Result of this Investment	
• Increase the percent of homeless students who are served by Homeless Liaisons	

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Increase the percent of homeless students served by Homeless Liaisons and create safe spaces for students.	Increase the percent of homeless students served by homeless liaison
	Increase in the academic achievement of homeless students
	Increase in attendance for homeless students

English as Second Language (ESL) & Special Populations

Total Investment: $14,792,449

Student Readiness & Academics
SCS will expand English Language instruction, ESL Summer School and before and after school tutoring utilizing programs, such as ELLevation Strategies, Learning A-Z, Lexia/Rosetta Stone, Word Heroes, picture books and IXL to address learning loss and assist students in being successful in the classroom and gain language proficiency by equipping the teacher with adequate resources.

Multilingual Family Engagement
SCS will expand the ability to communicate with parents of English Learners by increasing Translation Service (RTT), onboarding 3 Bilingual Communications Specialists and a Multilingual Cultural Senior Advisor and engaging in multilingual activities to inform parents of department, community, and language resources.

Educators
SCS will provide ESL Senior Advisor, tutors and peer coaches to increase academic performance of English Learners and build capacity of general education and ESL teachers. Additionally, SCS will pay for tuition of 50 educators to engage in ESL practicum at an accredited university to achieve in their ESL endorsement

Expected Benefits as a Result of this Investment

- Increase language proficiency of English Learners (ELs)
- Improve academic progress
- Increase support of parents of English Learners by informing them of academic progress of their students, academic opportunities, and resources available to them to assist their children in school
- Increase communication with parents in their native language
- Build capacity of general education and ESL teachers to assist English Learners (ELs)

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Improve academic grade level performance for ELs	Reduction in number of quarter/course failures
	Target: at least 10% decrease in quarter/course failures for each quarter
	Increase percentage of students that are showing growth on Mastery Connect and Illuminate Fast Bridge
Improved English proficiency growth through proficiency	WIDA Model Benchmarking
	WIDA ACCESS
	Target: increase percentage of students meeting growth standard to at least 35%
Improved parent engagement and participation at schools with the assistance of a translation service to discuss academic/proficiency progress and provide an opportunity to engage in communication with district staff.	RTT Translation Service Usage
	Increase in number of parent meetings
	Target: at least 10% increase in RTT Translation Service usage
	Target: at least 90% of families of ELs contacted in their native language to participate in school/district activities
Provided PD sessions to address instructional strategies for ELL student growth	Participant surveys from PLZ and provided by ESL Office
	Target: continue excellent participant survey results

Attendance & Truancy Supports	
Total Investment: $2,255,400	

SCS will invest funds in this area to provide additional support in improving attendance and truancy rates. The following positions will be included in the investments to improve culture and climates as well as increase attendance rates and attendance accuracy:
- Discipline
- Registration
- Truancy Analysts
- Advisors
- Specialists

Expected Benefits as a Result of this Investment

- Reduce negative behaviors and suspensions
- Reduce chronic absenteeism and truancy
- Better attendance = positive impacts on funding

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Improve the culture and climate of schools.	Increase in the use of progressive disciplinary practices (Re-Set Room, Counseling, etc.)
	Target: 3% reduction in OOS suspension in schools with RSRs; 5% in schools with RSRs and behavior specialists
	Increases in the culture/climate section of the Panorama/Insight Survey
Increase in attendance rates and attendance accuracy	100% of schools are completing attendance reconciliations daily.
	Increase in documented SART teams in PowerSchool.

Transformational Models
Total Investment: $10,282,120
The World Language Expansion Program is a multi-year plan that will expand the world language offerings currently available. At least one language will be offered at 35 elementary schools. Implementation will start with Pre-K in the 2022-23 school year and additional grades will be added up to 2nd grade by the 2025-26 school year.
Foreign Language Expansion
Expected Benefits as a Result of this Investment
Prepare SCS students to develop into well-rounded citizens that are linguistically and culturally competent, successful, and who exhibit the ability to compete in a global economy

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Expand the number of elementary world language programs from 5 to 35.	By 2022-23, the number of elementary schools (30) will be prepared to offer the world language program for Pre-K Students will grow from 5 to 35
	By 2022-23, all elementary schools offering world language programs (30) will be paired with a partner school and have a weekly schedule for assigned teachers
	By 2023-24, all elementary schools offering world language programs (30) have a Flex program for grades K-2
	Students are authentically engaged in the target language for 95% of the class period (Class Observations)

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
By 2025-2026, increase the number of 2nd grade students scoring novice-mid on the STAMP assessment.	80% of grade 2 students will score Novice-Mid-on Stamp 4SE assessment by 2025-26.
By 2029-30, increase the number of students enrolled and engaged in middle and high school world language programs	Increase in the number of students participating in the Seal of Biliteracy
	Increase the number of students participating in the Certificate of Multiliteracy
	Increased language course enrollment numbers – Middle School and High School
	Increased number of students taking the EOC test in Middle School

Theatre and Performing Arts Expansion

SCS will implement a three-tiered performing arts expansion strategy by implementing successful afterschool opportunities at pilot schools, in addition to itinerant staffing models to enrich teaching strategies with Arts Integration, and expanding engagement with cultural community arts opportunities.

Expected Benefits as a Result of this Investment

- Cultivate nationally competitive arts programs
- Students are empowered to actively participate in school culture and the community through the arts
- School culture and climate are positively impacted
- Equitable access to K-8 Art and Music instruction
- Students are nurtured through a sequential arts curriculum that addresses empathy, creativity, and self-expression

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Increase student enrollment in performing arts courses and opportunities	Number of students enrolled in Dance Education (ES, MS, HS)
	Number of students enrolled in Theater (HS)
	Number of students enrolled in Instrumental Music (MS and HS)
	Overall fine arts course enrollment (District-wide), broken down by course.
Expand quality offerings at pilot schools, increasing student access to dance and theatre classes and programs	Increase number of SCS schools that offer the Elementary Dance Pilot
	Increase number of SCS schools that participate in Arts Integration Pilot

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Improve school culture and climate	Increases in student attendance
	Increases in math and reading assessment scores
	Increase in on time graduation rate, beginning in 2024-25
	100% of students in Arts Integration Pilot attend a minimum of one extracurricular experience with a cultural institution/arts agency

Elementary to Middle and Middle to High School Transition Program
This program is designed to give students focused, intensive help in areas of need in order to springboard them into the next grade and to prepare them for successful performance in middle school and high school. The one-week Bridge Program will run daily from 8:00 AM to 3:00 PM.
Expected Benefits as a Result of this Investment
- An effective transition program helps students move to a new school, become a part of the new school, and maintain their social and academic status.   - Assist students in becoming more acclimated to a new school environment.   - Create organizational structures for students as well as foster purposeful learning and meaningful relationships   - Provides comprehensive guidance and support services to meet the needs of 6th grade and 9th grade students during their formative years   - Presents the new school environment as inviting, safe, inclusive, and supportive of all   - Incoming 6th graders and 9th graders will garner skills that will allow for academic and social success.

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
On-track readiness as evidenced by 80% of students having successfully passed core classes during their 6th & 9th grade school year.	End-of-course midterm and final exam grades
	Quarterly and End-of-Year report card grades
	Promotion records

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
No more than a 15% discipline referral rate of students in the 6th & 9th grade cohort by the end of the academic school year.	Quarterly discipline referral records/logs
	End-of-Year discipline referral records/logs
An expected 95% attendance rate will be demonstrated by the 6th & 9th grade cohort of students by the end of the 6th & 9th grade school year.	Quarterly attendance records
	End-of-Year attendance records
Retention of 95% of the cohort of the 6th & 9th grade students as they transition to 7th & 10th grades.	Completed registration records for students entering 7th & 10th grades.

Expand Social-Emotional Learning & Attendance Supports	
Total Investment: $19,903,850	
SCS will expand Social Emotional Learning and attendance supports to include Re-Set rooms, evening mental health care centers, universal screening for all students, additional behavior specialists, and additional support for students with adverse childhood experiences.	
Expected Benefits as a Result of this Investment	
- Reduce negative behaviors and suspensions - Reduce chronic absenteeism and truancy - Increased support of homeless students and those with adverse childhood experiences. - Better attendance = positive impacts on funding	
What outcomes do we expect to achieve?	**How will we measure progress towards outcomes?**
Improve the culture and climate of schools.	Increase in the use of progressive disciplinary practices (Re-Set Room, Counseling, etc.)
	Target: 3% reduction in OOS suspension in schools with RSRs; 5% in schools with RSRs and behavior specialists
	Increases on the culture and climate section scores on the Panorama/Insight Survey
Create safe spaces for students and adults.	Increase in Tier 3 supports provided to students (restorative circles, behavior intervention plans, etc.). Target: 10% increase
	Increase in number of teletherapy sessions
	SEL hotline usage 100% of students are screened by the universal screening tool, with 100% of students identified assigned a student review team.

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Increase in attendance rates and attendance accuracy	100% of schools are completing attendance reconciliations daily.
	Increase in documented SART teams in PowerSchool.

Community Engagement Supports	
Total Investment: $7,622,640	

SCS will invest funds to expand existing community schools and implement the model in new schools. Community Schools provide an integrated focus on academics, health and social services, youth and community development, and community engagement in effort to lead to improved student learning, stronger families, and healthier communities.

Expected Benefits as a Result of this Investment

- Raise student achievement by ensuring that children are physically, emotionally, and socially supported to learn
- Serve as a community hub by providing access to such critical programs and services as health care, mentoring, expanded learning programs, adult education, and other services that support the whole child, engage families, and strengthen the entire community

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Increased attendance and student engagement	Average attendance goal for Community School: 95% or higher
	Reported early chronic absenteeism
Greater connectedness to adults and classmates in their schools	Percent of students reporting stable relationships with supportive adults, including their teachers or afterschool staff.
	Students report feeling supported by teachers and school administration

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Development of social and emotional skills necessary for success	Percentage of students demonstrating CASEL
	% of Students report being self-aware
Improved academic performance	Standardized test scores
	Report of in-school and out-of-school suspensions
	Increases on scores in the culture and climate sections of the Panorama/Insight Survey
Families are more actively engaged in children's education	Number of parents who attend teacher-parent conferences or other events
	Percent of families who report positive interactions with teachers and other school
More seamless service delivery through increased collaboration between schools and partners	Adult education classes and other services are offered outside regular school hour
	Schools are seen as a resource for the community (per survey/questionnaire data)
	Number of programs or services offered to support parents

Community Engagement Supports: Student Recruitment/Student decline due to the Pandemic	
Shelby County Schools will build a strategic focus on challenges and solutions for recruiting new students, retaining current students, and reclaiming students who have been lost to other educational service providers.	
Expected Benefits as a Result of this Investment	
- Increase student market share - Increase student enrollment, as well as enrollment trends within feeder pattern schools - Retain currently enrolled students - Market the myriad of programming options and support available within the SCS district	
What outcomes do we expect to achieve?	**How will we measure progress towards outcomes?**
Increased student enrollment percentages	Utilize Student Recruitment Coordinators at each school site (100%) to implement unique and customized recruit and retain strategies within the school community.
	Deploy Student Recruitment Ambassadors at each school site (100%) to raise internal and external awareness of their school's environment and programming options.
	Collaborate with School-based Public Relations Organizers (PROs) to market and increase the school's brand identity and connect with students and families.

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Increased visibility of SCS as a premier school district through varied marketing mediums	Implement a digital marketing campaign targeting electronic methods for city and county-wide saturation.
	Display positive imagery showcasing SCS students, families, and alumni to increase awareness of the benefits of attending Shelby County Schools.
	Utilize program leads such as optional, arts, CCTE, athletics, and school-based contacts to assist with district-wide recruit, retain, and reclaim strategies.
	Community based recruitment at various venues throughout the 901 community.
Decreased student withdrawals to other educational providers	Create data jackets and trend reports for feeder pattern schools to better determine matriculation patterns for individual schools.
	Monitor withdrawal data to identify and target district "hotspots" for immediate intervention.

Community Engagement Supports: Expand Parent/Community Resource Center and Establish Multicultural Department
Provide academic and non-academic wraparound services to support students and families in under-resourced communities aiming to become a one-stop shop for students and families addressing factors such as: Parental Resilience, Parenting and Child Development, and Social and Emotional Competence.

Expected Benefits as a Result of this Investment
• Increased the feasibility for access to Resource Centers within high needs communities • Expansion of existing service areas for Resource Centers • Availability of educational support services targeted toward multicultural and multilingual families

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Establish welcoming spaces that can be utilized by a mixture of diverse families and community members.	Increased frequency of usage of Resource Centers and total number of families serviced annually
	Increased community perception rates
	Increased attendance/participation in family engagement programming
Provide services that are grounded in a strengths-based approach, are culturally sensitive and, when possible, linguistically competent, or offered in languages that reflect the families and communities being served.	Increased availability of family support services delivered to non-English speaking families
	Increased service patterns and referrals to partner agencies for student and family case management for English learners

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Establish Centers as integral parts of the community — serving as a link between families, schools, service partners, and the community — and sustain strong partnerships with a variety of other community-based providers, leaders, and key stakeholders in order to adequately address local needs.	Increased numbers and types of referrals to wraparound service agencies (e.g., adult education, employment/job readiness, housing and utility assistance)
	Increased distribution of clothing (e.g., uniforms, winter wear) and necessities (e.g, toiletries, school supplies)
	Increased homework help and tutorial service participation among targeted students

ESSER

RE IMAGINING 901
SHELBY COUNTY SCHOOLS

The Elementary and Secondary Emergency Fund

ESSER STRATEGIES & PERFORMANCE MEASURES "EDUCATOR FOUNDATIONS"

EDUCATORS

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

- Increase in Adult to Student Ratio
- Strategically Recruiting and Retaining High-Quality Teachers
- Increasing the Number of Teacher Assistants.

We believe that through these initiatives, by means of the ESSER funds, the district can help bolster our teachers as they take on the monumental task of supporting students with learning loss and prepare them to achieve the rigorous standards that they are charged with learning all while they are also preparing them for success in life. The initiatives in support of our educators include strategic teacher retention and establishing sustainable teacher recruitment models, increasing the adult to student ratio and increased student support, initiating the leadership transformational model.

Educators $131,473,429

- Class Size Reduction, $109,427,074 , 83%
- Strategic Teacher Retention, $14,794,325 , 11%
- Other, $7,252,030 , 6%
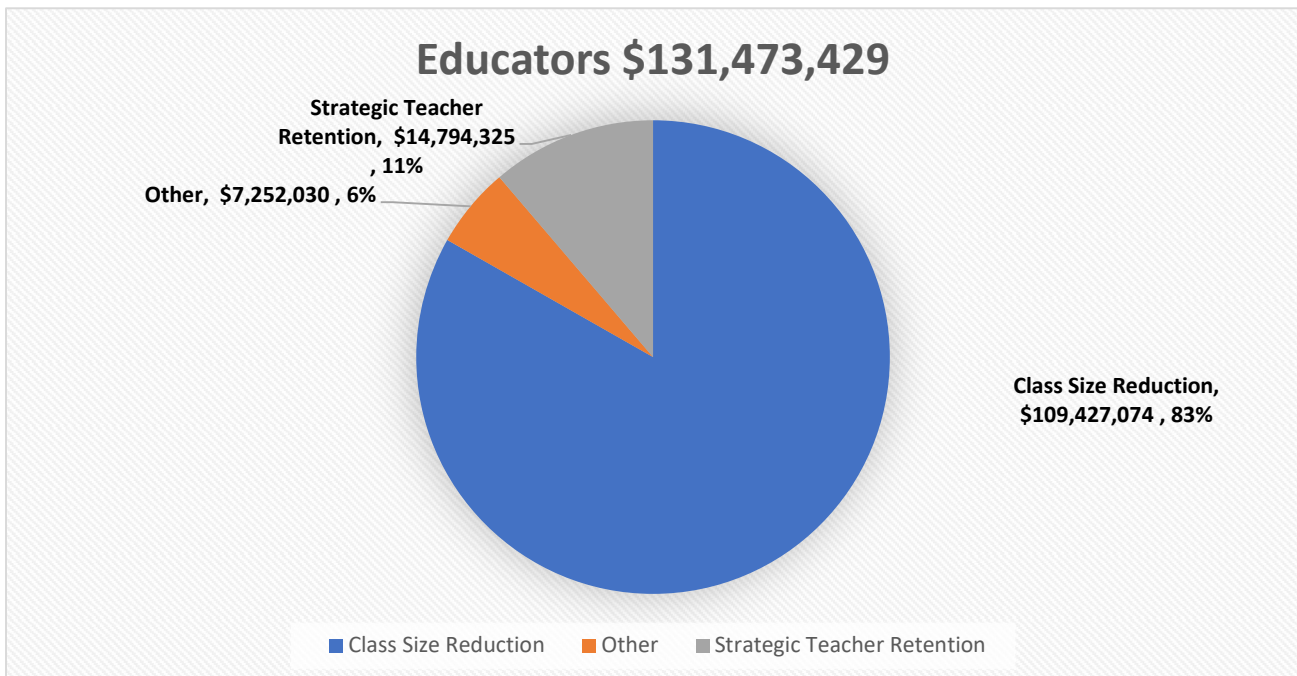
Below are **some** key Educators strategies of the total $131,473,429.

Strategic Teacher Retention & Establishing Sustainable Teacher Recruitment Models These initiatives are funded within the Strategic Teacher Retention and Other categories within the ESSER budget
Total Investment: $20,789,175

The Human Resources team will implement and expand a variety of strategies designed to recruit and retain the best district leaders and teachers in the nation, immerse them in professional development to embrace and teach foundational literacy skill concepts, and entrench them in the community and classroom.

Expected Benefits as a Result of this Investment

- Improved student achievement
- Improved teacher/staff retention = greater effectiveness
- Recruit more high-quality talent
- Development of current staff = greater effectiveness

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Increased job applications and decreased vacancies • Relocation Bonus • Sign on Bonus for Early Contract Teachers • Hard to Staff Bonus for Hard to Staff • Relay Graduate School of Education • Teach for America (TFA) • Proximity Learning • Recruitment Agencies • Participate Learning – Foreign Language Recruitment	Increase in percentage of applications coming from candidates
	Vacancies year over year (looking for reduction in number of vacancies at the start of the year, % staffed as opposed to # vacancies)
	Decrease in average days to fill position rates
	Increase in number of early hires
	Increase in percent of licensed workforces (teachers) vs. prior years
	Number of relocations, hard-to-staff, and early sign-on bonuses paid vs. previous years

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Increase teacher quality by increasing the number of licensed teachers • Praxis Reimbursement	Percentage of teachers licensed (historical average Vs. Annual 2021-22 and beyond)
	Number of teachers reimbursed for passing Praxis assessment (increases year over year)
	Decrease in multi-year permit teachers
Increase staff retention via a reduction of the mentee/mentor ratio, Spot Awards (CO) and comprehensive induction program • Teacher Mentors • Facilitator Fellows • Technical Support/PD • Spot Awards for Employee performance	Decrease in the mentee/mentor ratio (baseline 1:12)
	Feedback from mentors and mentees (Beginning-of-year, mid-year, and end-of-year)
	Monthly mentee observation logs
	Teacher retention numbers; look at region over-all, but particularly at novice teacher retention and first year teacher retention, year over year
	Performance data (yearly evals and/or academic outcomes) for staff who have gone through the comprehensive induction program (vs. cohort data from previous years)
	Academic outcomes for mentored teachers who are remain in the program for 3 years (looking for possible academic outcome increases)
	% of mentee teachers who remain in the mentor/mentee program for 3 years

The Elementary and Secondary School Emergency Fund

Specifically reduce student to adult ratio and increase student support	
Total Investment: $109,427,074	

All K-2 classrooms will receive a full-time specialized ed. assistant who will receive on-going, targeted professional development on foundational skills instruction and best instructional practices. These additional educators will support the implementation of small group instruction and interventions.

Expected Benefits as a Result of this Investment	

- Reduce unemployment
- Community investment
- Poverty rate reduction
- Market share increase
- More students attending SCS; more state/federal funding

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Increase in student mastery (Target: 10% increase in On Track/Mastery for students in 3rd Grade on TN Ready by 2022-23)	iReady Diagnostic (Reading and Math) Median Percentile/Scale Score
	iReady Diagnostic (Reading and Math) % of students classified as "On Grade Level"
	Changes in median percentile on Illuminate Fastbridge assessment results
	Rate of students meeting or approaching CLUE qualifications (Currently based on Illuminate Fastbridge screener)
	Measure assessment outcomes from 2021-22 K-3 students who were persistent to determine impact of 1 year/2 year/3 year in smaller ratio classes

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Decrease in K-2 Teacher Vacancies (Target 5% reduction in teacher vacancies in 2022-23)	Number of yearly K-2 vacancies
	Teacher Retention, K-2; specialized education assistants retention, K - 2
	Insight Survey measures including workload sub score and overall culture scores
	CLP Report Measures - % of teachers who missed x # of days. Using a pre-pandemic year as a baseline.
	Survey to determine how Ed Assistants are being used.
Improved culture and climate	Historical OSS & ISS compared to current; ISS/OSS to progressive discipline ratio, historical and current
	Decrease in most prevalent coded teacher concern log prevalence
	Panorama student results historical to current

ESSER

RE IMAGINING 901
SHELBY COUNTY SCHOOLS

The Elementary and Secondary Emergency Fund
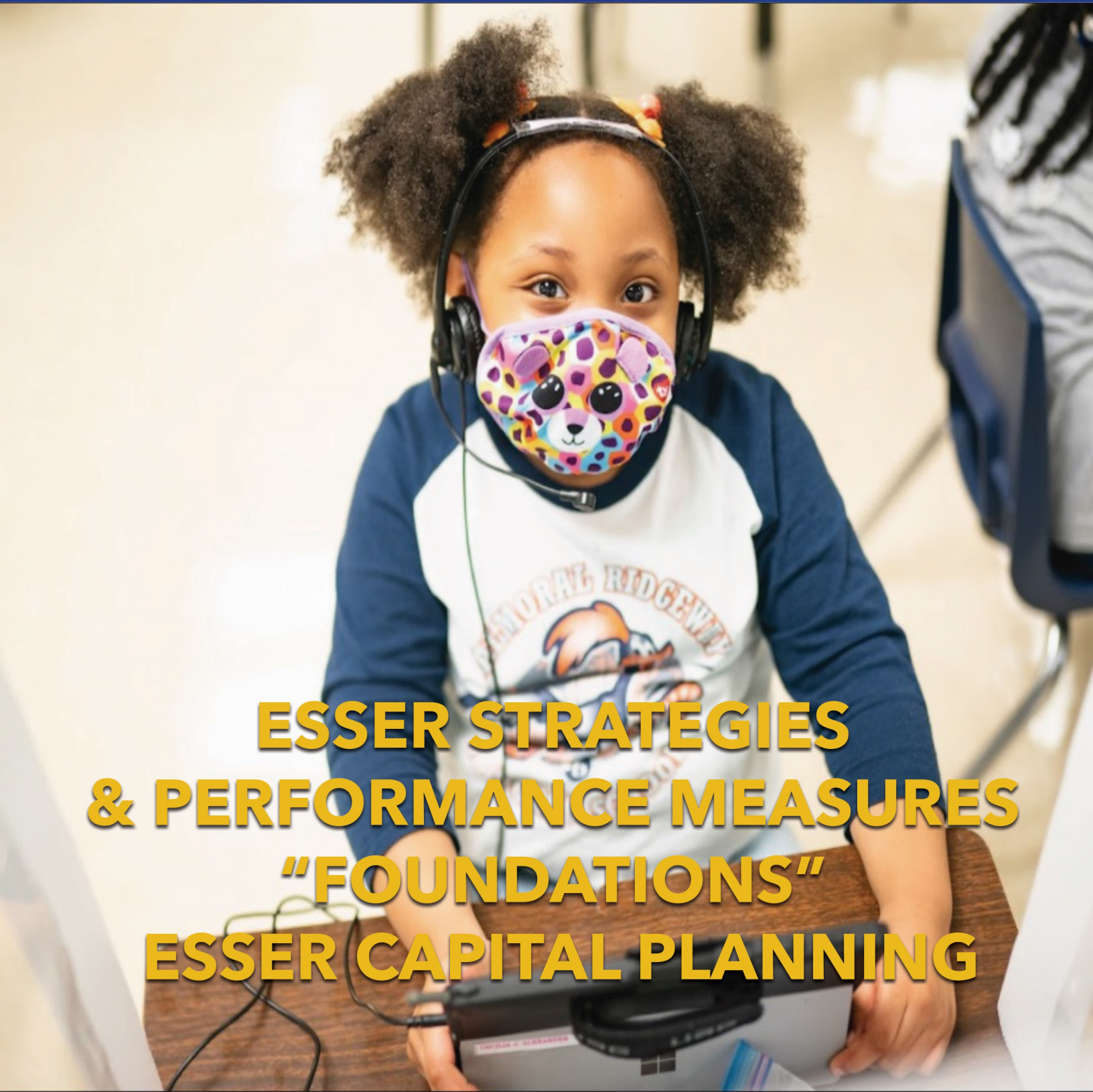
**ESSER STRATEGIES
& PERFORMANCE MEASURES
"FOUNDATIONS"
ESSER CAPITAL PLANNING**

FOUNDATIONS

Shelby County Schools is committed to serving our students in the safest environment possible. Moreover, we will ensure that all our students have the technology needed in order to succeed in school. Through analyzing our needs assessment and stakeholder feedback, the district is investing in facilities to provide the safest teaching and learning environment possible. Our initiatives within the area of foundations include: Technology, High-Speed Internet, Academic Space (Facilities), Monitoring Auditing and Data Collection and Reporting, and Indirect Cost which is detailed in the Fiscal Management and Long Term Sustainability section of this document.

Foundations $407,563,116

Pie chart segments:
- Technology, $98,002,187 , 24%
- Other, $70,552,478 , 17%
- High-Speed Internet, $12,643,403 , 3%
- Auditing and Reporting (1% min. recommended), $5,723,542 , 2%
- Academic Space: Facilities*, $220,641,506 , 54%

Legend: Academic Space: Facilities* Auditing and Reporting (1% min. recommended) High-Speed Internet Other Technology
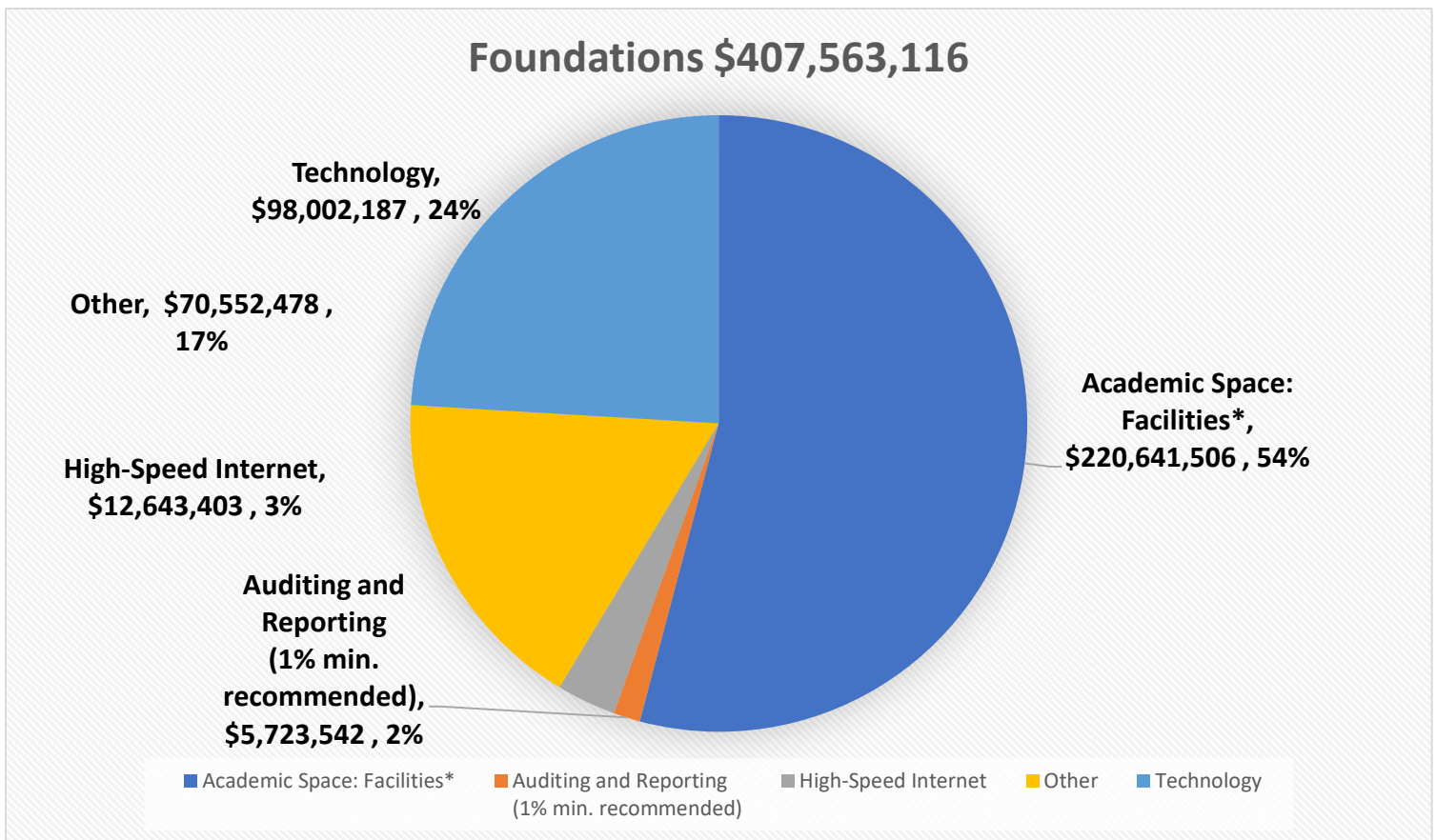
Technology & Internet
Total Investment: $82,899,962

Shelby County Schools will ensure that our students have the safest environment possible by providing every student with a device. To ensure continuity of learning, despite closures and quarantines, we will also invest in high speed internet, device asset management, infrastructure upgrades & IT Support. Investments will also be made in ensuring a high-quality online learning and virtual school experience through investments in virtual education and logistics supports.

Expected Benefits as a Result of this Investment
Continuity of learning for students to learn virtually as well as throughout possible school/district closures and quarantines.

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Students do not experience lost learning time due to closures or quarantine	% of students with access to a device and internet connection
	% of teachers with access to a device
Increased academic achievement	As measured by state assessments and benchmarks

DEFFERED MAINTENANCE & ACADEMIC FACILITIES

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.

Today, the $476.5 million of deferred maintenance has been updated for additional cost that would have totaled in fiscal year 2015 $633 million instead of $476.5 million. The difference between the original $476.5M in deferred maintenance costs and the newly estimated $633M costs is the addition of design costs (A&E fees) and construction management costs.

Additionally, many projects had their construction cost estimates updated to represent present day costs prior to the projects being approved for capital funding and execution.

To date, the Shelby County Commission along with the Shelby County School Board has invested and made decisions with facilities reducing deferred maintenance by $231 million, ultimately reducing the balance to $402 million.

ESSER & CAPITAL PLANNING

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 needlepoint bipolar ionization from ESSER 2.0 and ESSER 3.0 of $224 million:

- **HVAC Improvements / Replacements ($124,591,724)**
    - IAQ (indoor air quality) issues
    - Airborne pathogens in buildings
    - Insufficient ventilation

- **Water Bottle Filling ($5,000,000)**
    - Implement stations to minimize communicable disease transmission.

- **Classroom Additions ($71,500,000)**
    - Inadequate classroom space for social distancing

- **Playground Expansions ($5,000,000)**
    - To promote social distancing and student social and emotional wellbeing.

With these proposals, deferred maintenance could potentially be reduced from the remaining $402 million to $196 million by fiscal year 2025.

Academic Space: Facilities
Total Investment: $206,091,724
The district will ensure the transmission of COVID and other transmissible diseases are decreased by increasing social distancing measures, improving indoor air quality, and reducing the deferred maintenance burden.
Expected Benefits as a Result of this Investment
• Lower transmission of COVID and other transmissible air-borne diseases; Improved facilities; Reduced deferred maintenance burden; Improved air quality; Better student outcomes/academic growth; Safe drinking water

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Improved air quality in all district buildings	Air Quality index measurements in buildings with improvements
	Categorized as acceptable on air-quality assessments
	Insight Survey perception increases (my building is maintained and clean)
Reduction of deferred maintenance burden	Reduction of deferred maintenance backlog
	% of projects completed on time/performance to schedule
Increase social distancing and other COVID mitigation strategies	All schools have water bottle filling station by Jan. 2022
	Measurements of lead in water supply every two years
	Increase in useable square footage in permanent buildings
	Square foot per student ratio increases
	Reduction in the number of portable buildings used as classroom space

Reallocation Process for Capital Projects

Bids are sent out for each project, sometimes bids come back higher than the allocated amount. In the case where bids come back higher, a budget amendment is needed to reallocate funds. If additional funds are awarded for infrastructure or underspent on construction, the District will then prioritize those funds to support infrastructure needs as follows.

- Roof Improvements / Replacements
    - Roof leak water intrusion leads to AMG (apparent mold growth)
    - AMG leads to IAQ issues
    - IAQ issues lead to respiratory health issues in buildings

- Window Improvements / Replacements
    - Inadequate ventilation and limited use of outdoor fresh air

ELEMENTARY CAPITAL PROJECTS

Elementary Schools			
School Name	**Type of Maintenance**	**ESSER 2.0**	**ESSER 3.0**
Brownsville Road ES	Bldg. Addition	-	5,500,000
Downtown ES	Bldg. Addition	-	5,500,000
Macon Hall ES	Bldg. Addition	-	5,500,000
Raleigh Bartlett Meadows ES	Bldg. Addition	-	5,500,000
Sheffield ES	Bldg. Addition	-	5,500,000
Shelby Oaks ES	Bldg. Addition	-	5,500,000
Westhaven ES	Bldg. Addition	-	5,500,000
Willow Oaks ES	Bldg. Addition	-	5,500,000
A. B. Hill ES	HVAC	-	387,000
Alton ES	HVAC	-	1,242,000
Bruce ES	HVAC	738,000	-
Cromwell ES	HVAC	-	250,000
Crump ES	HVAC	-	2,150,000
Double Tree ES	HVAC	-	444,000
Downtown ES	HVAC	269,000	-
Egypt ES	HVAC	1,900,000	-
Evans ES	HVAC	-	1,500,000
Fox Meadows ES	HVAC	-	320,000
Germanshire ES	HVAC	-	79,000
Getwell ES	HVAC	-	440,000
Gordon ES	HVAC	1,998,000	-
Hawkins Mill ES	HVAC	242,000	-
Larose ES	HVAC	470,000	-
Lucie E. Campbell ES	HVAC	696,000	-
Northaven ES	HVAC	1,555,000	-
Oak Forest ES	HVAC	-	451,000
Peabody ES	HVAC	3,321,000	-
Raleigh Bartlett Meadows ES	HVAC	-	990,705
Richland ES	HVAC	78,000	-
Sharpe ES	HVAC	-	2,500,000
Southwind ES	HVAC	-	2,375,000
Springdale ES	HVAC	1,755,000	-

Elementary Schools			
School Name	**Type of Maintenance**	**ESSER 2.0**	**ESSER 3.0**
Vollentine ES	HVAC	1,042,000	-
Wells Station ES	HVAC	62,000	-
Westside ES	HVAC	1,462,000	-
White Station ES	HVAC	82,000	-
Whitehaven ES	HVAC	-	955,000
Winridge ES	HVAC	-	145,000
	Total	**15,670,000**	**58,228,705**

MIDDLE SCHOOL CAPITAL PROJECTS

K-8 and Middle School			
School Name	Type of Maintenance	ESSER 2.0	ESSER 3.0
Geeter K-8	Bldg. Addition	-	5,500,000
Mt. Pisgah MS	Bldg. Addition	-	5,500,000
Snowden K-8	Bldg. Addition	-	5,500,000
Airways MS	HVAC	-	2,040,000
American Way MS	HVAC	-	614,000
Chickasaw MS	HVAC	-	164,000
Cordova MS	HVAC	2,678,000	-
Craigmont MS	HVAC	500,000	-
Cummings K-8	HVAC	2,212,000	-
Dexter MS	HVAC	2,082,000	-
Geeter K-8	HVAC	-	839,000
Grandview Heights MS	HVAC	1,350,000	-
Hamilton K-8	HVAC	-	3,403,000
J. P. Freeman K-8	HVAC	-	750,000
Kate Bond MS	HVAC	563,000	-
Mt. Pisgah MS	HVAC	116,000	-
Ridgeway MS	HVAC	-	2,875,000
Riverview K-8	HVAC	-	3,816,000
Snowden K-8	HVAC	5,675,000	-
Woodstock MS	HVAC	1,075,000	-
	Total	16,251,000	31,001,000

HIGH SCHOOL CAPITAL PROJECTS

High Schools			
School Name	**Type of Maintenance**	**ESSER 2.0**	**ESSER 3.0**
Melrose HS	Bldg. Addition	-	5,500,000
White Station HS	Bldg. Addition	-	5,500,000
Avon Lenox School	HVAC	38,000	-
Bolton HS	HVAC	3,354,619	-
Carver HS	HVAC	-	1,804,000
Central HS	HVAC	1,449,000	-
Craigmont HS	HVAC	639,000	-
East Career and Tech Center	HVAC	1,002,000	-
East HS	HVAC	-	2,820,000
Hamilton HS	HVAC	-	3,525,000
Kingsbury CTC	HVAC	-	888,000
Kirby HS	HVAC	-	3,000,000
Mitchell HS	HVAC	-	3,000,000
Oakhaven HS	HVAC	-	1,874,000
Overton HS	HVAC	-	167,000
Ridgeway HS Annex	HVAC	-	1,000,000
Sheffield CTC	HVAC	-	75,000
Southwest CTC	HVAC	-	518,000
Southwind HS	HVAC	-	1,500,000
Trezevant CTC	HVAC	1,020,000	-
White Station HS	HVAC	1,750,000	-
Wooddale HS	HVAC	-	4,000,000
	Total	**9,252,619**	**35,171,000**

OTHER CAPITAL PROJECTS

Other Deferred Maintenance			
School Name	**Type of Maintenance**	**ESSER 2.0**	**ESSER 3.0**
"ALL "Administration Building	HVAC	2,237,000	-
Bond Building	HVAC	-	1,832,000
Farmville Bus Lot	HVAC	50,000	-
Flicker St Admin	HVAC	197,000	-
North Area Office (Gragg)	HVAC	1,173,000	-
Raineswood Training Center	HVAC	-	101,000
Teaching and Learning Academy	HVAC	252,000	-
All	HVAC Indoor air quality improvements	24,675,400	-
All Elementary and K-8 Schools	Playground Expansions	5,000,000	-
All	Water Bottle Filling Stations	-	5,000,000
	Total	**33,584,400**	**6,933,000**

ESSER

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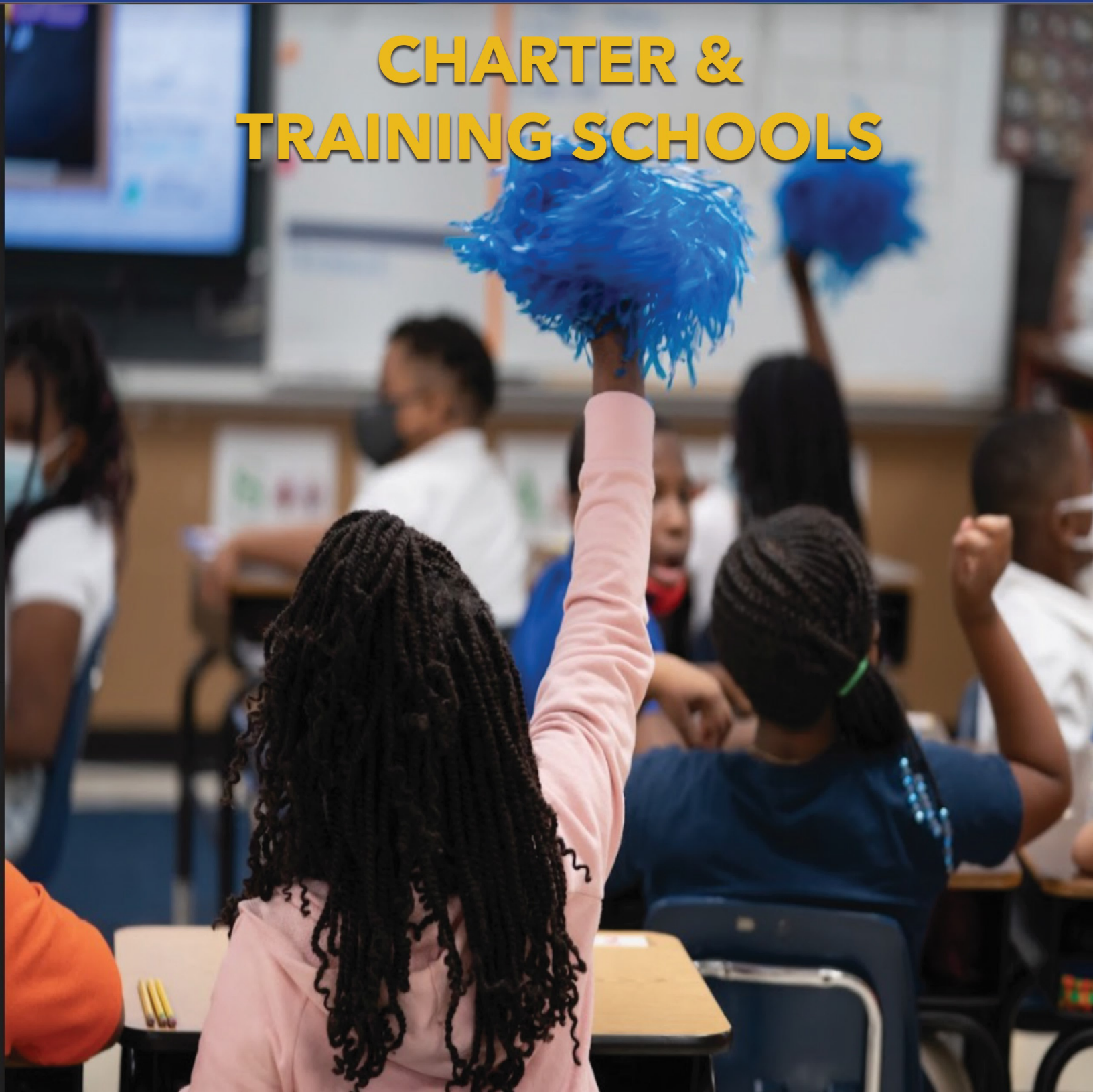### SHELBY COUNTY SCHOOLS

The Elementary and Secondary Emergency Fund

CHARTER & TRAINING SCHOOLS

CHARTER SCHOOLS

As of 2020-21, SCS has authorized 57 active charter schools serving more than 18,000 students – over 18 percent of all students in the District. The Board of Education's recently revised charter school policy (Board Policy #1011), is designed to improve the quality of the charter portfolio. The Office of Charter Schools supports the accountability of performance in each of its charter schools through operations, finance, and academics. 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.

ESSER FUNDING METHODOLOGY

Allocations were calculated based on the number of children from low-income families for Charter Schools as SCS received the funds directly from the Tennessee Department of Education (TNDOE) based on low-income families. This data source is from the Title I School Eligibility page located within SCS' FY21 Consolidated Application approved by the TNDOE. The methodology of how schools received their allocation is listed below:

> Step 1) Charter Schools' number of children from low-income families (low income count) is divided by both Charter and SCS schools' low-income count. This calculation gives you the proportionate share (percentage) due to Charter Schools.

> Step 2) The percentage is multiplied by the overall allocation awarded to the LEA. This gives you the overall allocation due to Charter Schools.

> Step 3) The allocation is then divided by the Charter Schools' low-income count to derive the per pupil amount (PPA).

Step 4) The PPA is then multiplied by each school's individual low-income count.

OVERVIEW OF CHARTER SCHOOL PLANNING

Charter schools distributed their spending based on needs and prioritized them within each of the four focus areas of Academics, Student Readiness, Educators, and Foundations. Below is a summary of their proposed funded strategies.

Academics:

- Instructional Supplies and Materials
- Equipment
- Math Manipulatives
- Software Licenses
- Classroom Libraries
- Digital Curriculums
- Printing Costs associated with mailing home learning packets
- Postage Costs associated with mailing home learning packets

Special Populations:

- Positions in support of special populations
- Programs in support of special populations
- COVID related marketing/advertising/recruiting
- Parent Engagement- positions, software/tools
- Mental Health Services- including, but not limited to additional positions in support of mental health: Social Workers, Nurses, Behavioral Interventionists

Educators:

- Professional Development
- Substitute Teachers
- Additional Teachers

- o Additional Teacher Assistants

Foundations:

- o Additional Internet Bandwidth
- o Hot Spots
- o Internet Connectivity
- o HVAC Systems
- o Building Maintenance, Repair, Staff
- o Outdoor Learning Space
- o Roof Replacement
- o Contracted Services for monitoring, auditing, and reporting of grant funds

CHARTER SCHOOL ALLOCATIONS

Charter School Name	ESSER 1.0	ESSER 2.0	ESSER 3.0
Arrow Academy of Excellence	$43,855	$253,480	$567,995
Aurora Collegiate Academy	$154,608	$574,291	$1,286,863
Beacon College Prep	$22,299	$186,149	$417,121
Believe Memphis Academy	$115,213	$831,731	$1,863,733
Circles of Success Learning Academy	$126,363	$590,133	$1,322,363
City University School Girls Preparatory	$39,395	$277,244	$621,244
City University School of Independence	$5,203	$19,803	$44,375
City University School of Liberal Arts	$97,374	$483,196	$1,082,740
Compass Community Schools Berclair	$50,545	$269,323	$603,495
Compass Community Schools Binghampton	$53,518	$285,165	$638,994
Compass Community Schools Frayser	$56,492	$301,008	$674,494
Compass Community Schools Hickory Hill	$56,492	$301,008	$674,494
Compass Community Schools Midtown	$72,844	$376,259	$843,117
Compass Community Schools Orange Mound	$64,668	$344,574	$772,118
Crosstown High School	$26,759	$376,259	$843,117
Freedom Preparatory Academy Flagship (HS)	$297,324	$1,714,951	$3,842,840
Freedom Preparatory Academy Westwood Elementary at Parkrose Campus	$53,518	$605,976	$1,357,863
Freedom Preparatory Academy Whitehaven Elementary at Millbranch Campus	$106,293	$922,826	$2,067,856
Freedom Preparatory Academy Whitehaven Middle at Brownlee Campus	$173,935	$566,370	$1,269,114
Granville T. Woods Academy of Innovation	$219,276	$1,069,369	$2,396,228
Journey Community Schools (Formerly Aspire)	$138,256	$827,771	$1,854,858
Kaleidoscope School of Memphis*	$49,058	$221,795	$0
KIPP Memphis Academy Middle	$197,720	$990,156	$2,218,730
KIPP Memphis Collegiate Elementary	$274,281	$1,326,810	$2,973,098
KIPP Memphis Collegiate High	$256,442	$1,227,794	$2,751,225
KIPP Memphis Collegiate Middle School	$202,180	$954,511	$2,138,856
Leadership Preparatory Charter School	$144,202	$855,495	$1,916,983
Memphis Academy of Health Sciences High	$168,731	$871,338	$1,952,482

Charter School Name	ESSER 1.0	ESSER 2.0	ESSER 3.0
Memphis Academy of Health Sciences Middle	$158,325	$740,637	$1,659,610
Memphis Academy of Science and Engineering	$286,174	$1,275,322	$2,857,724
Memphis Business Academy Elementary	$134,539	$736,676	$1,650,735
Memphis Business Academy Hickory Hill Elementary	$69,871	$166,346	$372,747
Memphis Business Academy Hickory Hill Middle	$20,813	$110,898	$248,498
Memphis Business Academy High	$228,939	$1,105,015	$2,476,103
Memphis Business Academy Middle	$304,014	$1,160,463	$2,600,352
Memphis College Prep Elementary	$144,945	$772,322	$1,730,609
Memphis Delta Prep Charter School	$216,303	$1,259,479	$2,822,225
Memphis Grizzlies Preparatory	$141,972	$641,621	$1,437,737
Memphis Merit Academy	$51,288	$427,748	$958,491
Memphis Rise Academy	$245,292	$1,247,597	$2,795,600
Memphis School of Excellence	$222,250	$1,069,369	$2,396,228
Memphis School of Excellence Cordova (New 2021-2022)			$1,135,990
Memphis School of Excellence Elementary	$120,416	$641,621	$1,437,737
Memphis School of Excellence Elementary Cordova	$29,732	$205,953	$461,496
Memphis STEM Academy	$121,160	$752,519	$1,686,235
Perea Elementary	$78,791	$510,921	$1,144,865
Power Center Academy ES Hickory Hill	$315,907	$1,679,305	$3,762,966
Power Center Academy ES Southeast	$55,005	$380,220	$851,992
Power Center Academy MS Hickory Hill	$185,828	$875,298	$1,961,357
Power Center Academy MS Southeast	$76,561	$407,944	$914,117
Power Center HS Hickory Hill	$202,924	$1,029,763	$2,307,479
Promise Academy Hollywood	$215,560	$942,629	$2,112,231
Southern Ave Charter Elementary	$189,544	$1,045,605	$2,342,979
STAR Academy	$142,716	$629,740	$1,411,112
The Soulsville Charter School	$283,201	$1,358,495	$3,044,098
Veritas College Preparatory	$83,994	$396,063	$887,492
Vision Preparatory Charter School	$202,924	$1,029,763	$2,307,479
Total	$7,795,835	$40,224,117	$90,772,682

*Potential voluntary school closure

TRAINING SCHOOLS

Shelby County Schools is also proud to serve The University of Memphis Campus Schools, one elementary (K-5) and one middle school (6-8) that are non-traditional laboratory schools that promote excellence in teaching and enthusiasm for learning.

Allocations were calculated based on the number of children from low-income families for Training Schools as SCS received the funds directly from the Tennessee Department of Education (TNDOE) based on low-income families.

Campus Schools ESSER Allocations:
ESSER 1.0- $19,745
ESSER 2.0- $79,213
ESSER 3.0- $ 177,498

The Campus Schools are spending their ESSER allocations toward technology purchases to support student learning.
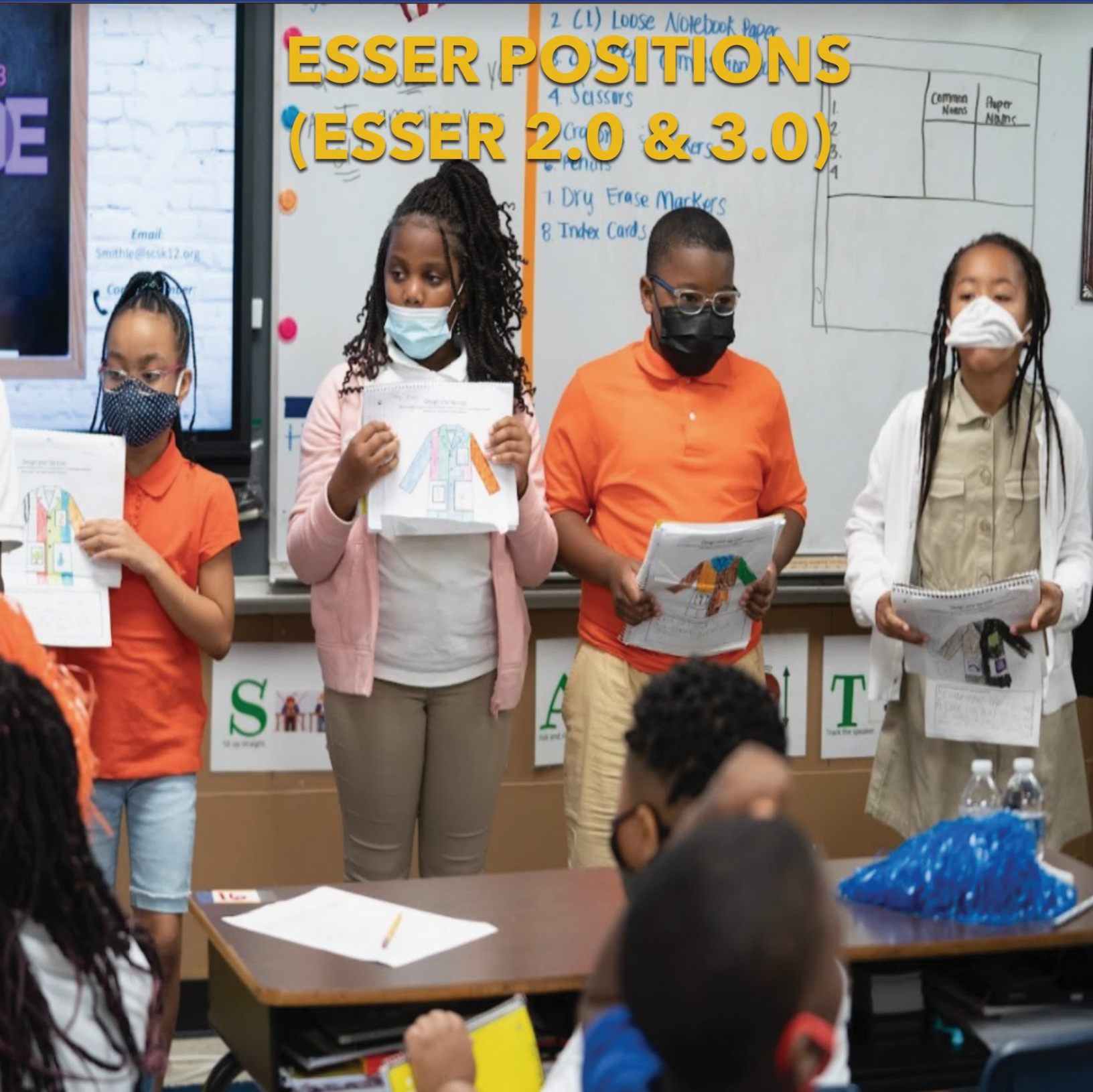
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The Elementary and Secondary Emergency Fund

**ESSER POSITIONS
(ESSER 2.0 & 3.0)**

ESSER POSITIONS

To support the strategies around the focus areas of addressing learning loss, learning accelerations and mental health, the District is investing in Human Capital.

As these funds are one-time funds, the District is committed to measuring the performance of all strategies, prioritizing the highest strategies, and ensuring continued investments at the end of the ESSER grants performance periods:

- ESSER 1.0 – Ends September 2022
  - (There are no positions budgeted in ESSER 1.0)
- ESSER 2.0 – Ends September 2023
- ESSER 3.0 – Ends September 2024

The District is also taking the following measures to ensure employee contracts include grant periods along with seeking partners and agencies that can support these strategies in place of hiring internal employees for lower impact strategies.

The additional support of highly qualified teachers, mental health professionals and support staff will help push the needle in academic gains and support the social emotional health of our students and staff.

Strategies to support learning loss include reducing class sizes, increasing individualized supports, and providing more access to tutors. Reducing class size in early grades increases learning and narrows the achievement gap. The Student Teacher Achievement Ratio (STAR) study shows that reducing a class size from 22 to 15 increases student achievement by about 3 additional months of instruction four years later.

Specialized Education Assistants were added to increase the adult to student ratio in grades Kindergarten to Second, making the current ratio 1:13. Interventionist and Tutors were added to offer more one-on-one and after school instruction and support. Teachers positions were added to expand

educational offerings providing, more advanced placement, CCTE, music, theater and visual art options. Additionally, to combat the challenges imposed by the national teacher shortage, positions were added to attract and retain a talented work force, but more importantly focus on growing and cultivating our own talent.

The picture below was taken prior to COVID-19.

Social emotional learning and support is more vital today than ever. With the impact of the Coronavirus coupled with everyday stresses, our students need our support. Shelby County Schools strives to invest in the whole child. Studies have shown that every dollar invested in social emotional learning yields eleven dollars in long term benefits. These benefits include reduction in juvenile crime, higher lifetime earnings and better mental and physical health. Self-care and emotional self-regulation are especially important during these uncertain times, so the District is providing a variety of resources to support students and families. To support these efforts, there is a significant investment in increasing resources available to students, staff and families. This includes but is not limited to an additional 81 behavior specialist, 60 ReSET room assistants, over 30 community and family support positions.

ESSER 2.0 & 3.0 POSITION DETAILS

SCS Positions Only	**ACADEMICS**		**65**
State Program Name	**Revised Program Name**	**Position Description**	
Early Reading (Pre-K – 3rd)	ELA & Math Supports	Literacy Instructional Advisor	3
Interventionists	ELA & Math Supports	Learning Recovery Interventionist	36
		Senior Reading Advisor	17
	School Support	Instructional Coach	4
Tutoring Programs	Extended Learning	Administrative Assistant	1
		Advisor - Extended Learning	3
		Sr. Manager - Extended Learning	1

	EDUCATORS		**753**
State Program Name	**Revised Program Name**	**Position Description**	
Class Size Reduction	Reduce Adult to Student Ratio	Specialized Educational Assistant	750
Other	Transformational Models	Program Analyst	1
Strategic Teacher Retention	Strategic Recruitment & Retention	Advisor - ParaPro Assessment Program	2

	FOUNDATIONS		**61**
State Program Name	**Revised Program Name**	**Position Description**	
Auditing and Reporting (1% min. recommended)	Finance/Auditing and Reporting Support	Academic Program Manager	1
		Budget Advisor - 1:1 Device (SCS & Charters)	1
		Construction Compliance Analyst	1
		Director-Essert Programs and Performance Management	1
		Finance Grant & Compliance Accountant (SCS & Charters)	3
		Finance Grant & Compliance Manager (SCS & Charters)	1
		Finance Grant & Compliance Sr. Accountant (SCS & Charters)	3
		Finance Grant Associate (SCS & Charters)	2
		Internal Auditor	1
		Performance Management Data Strategy Sr. Advisor	1
		Sr. Accountant of Construction	1
Other	Safety & Security Supports	Safety Advisor	1
		Safety Special Project Coordinator	5
Technology	Educational Technology	Director-Digital 1:1 Device	1
		Educational Technology Advisor	4
	Online Learning and Virtual School	Clerical Assistant	1
	Virtual Education and Logistics	Associate- Inventory Management	5
		Digital Device Analyst	1
		Digital Device Associate	20
		Director-Digital 1:1 Device	1
		Manager-Digital Applications	2
		Manager-Digital Device Inventory & Assets	1
		Manager-Digital Device Technical Manager	1
		Manager-Digital Programs	1
		Special Projects Coordinator	1

STUDENT READINESS			284
State Program Name	**Revised Program Name**	**Position Description**	
AP and Dual Credit/Enrollment Courses	Advanced Academics Support	Advance Placement Academy Hybrid Teachers	7
		Advisor - Advanced Placement (AP)	1
		Advisor - Advanced Placement/Dual Enrollment	4
		Manager - Advanced Placement	1
		Part Time Advanced Placement Monitor	15
High School Innovation	Create Our Own	Teaching as a Profession	5
	Online Learning and Virtual School	Cyber Zone Interventionist	4
		Cyber Zone Program Manager	1
	Project Based Learning Modules	CCTE Master Teacher	2
		CCTE Online Instructor	10
	Project Stand	Advisor - Project Stand	1
Mental Health	Alternative Schools Support	Alternative Schools Truancy Office Specialist	1
		HS- Alternative Schools Behavioral Specialist Manager	1
		Manager - K-8 Alternative Schools	1
	Online Learning and Virtual School	Behavioral Specialist	1
	SEL & Mental Health	Behavioral Advisor	1
		Behavioral Specialist	50
		Reset Room Assistant	77
		Social Emotional Learning- Clerical Assistant	6
		Social Emotional Learning- Reset Room Advisor	4
		Social Emotional Learning- Social Worker	5
		Social Emotional Learning Special Project Coordinator	1
		Sr. Behavioral Advisor	2
Other	Attendance & Truancy Supports	Data Enrollment Specialist	2
		Discipline/Registration/Truancy Analysts	2
		Discipline/Registration/Truancy Advisors	5
		Discipline/Registration/Truancy Specialist	4
	Community Engagement Supports	Community Schools Specialist	8
		Family Engagement Specialist	7
		Multicultural Advisor - Alternative Schools	1
		Multicultural Advisor - FACE	6
		Multicultural Clerical Assistant	1
		Multicultural Manager	1
	Transformational Models	Teacher	10
		Teacher - Band	4
		Teacher - Visual/Art	4
		Teacher -Core Music	5
		Teacher-Middle/High-Dance	6
Special Populations	ESL Support	Communications Bilingual Specialist	3
		ESL Advisor - High School	1
		ESL Advisor - Middle School	1
		ESL Sr. Advisor- Non Public/Private Schools/All Schools	1
		Multilingual Cultural Sr. Advisor	1
	Academic Support for Homeless Students	Tutors - Special Population	10
		Grand Total	**1163**

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FISCAL MANAGEMENT & LONG-TERM SUSTAINABILITY

FISCAL MANAGEMENT

Reporting, Progress/Outcomes Monitoring, and Management of Funds

Shelby County Schools will actively conduct ongoing reporting and monitoring for each of the strategies, which will at a minimum, include:

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

- The establishment of the ESSER Academic Programming and Fiscal Team who will work directly with the Performance Management Team to track student outcomes and progress towards goals.

Monitoring, Auditing and Data Collection and Reporting
Total Investment: $5,210,706
Shelby County Schools, at the recommendation of the Tennessee Department of Education, has budgeted 1% of received ESSER 3.0 funding to finance, auditing, and reporting supports.
Expected Benefits as a Result of this Investment
• Full, measurable progress of ESSER initiatives will ensure that students are receiving all of the supports that are intended through this funding to relegate the negative impact that Covie-19 has had on our students.

What outcomes do we expect to achieve?	How will we measure progress towards outcomes?
Accountability as displayed through student achievement and growth on TNReady Assessments as a result of these ESSER initiatives and investments.	Weekly review of progress towards initiative implementation, spending oversight, and ongoing performance monitoring.
	All initiatives have a performance measurement plan in place to determine return on investments
	Quarterly reporting to major stakeholders which will include academic return on investments to ensure resources are aligned to district priorities and providing value, re-aligning spending and strategies as needed

LONG TERM SUSTAINABILITY

Per the District Management Council, "*K-12 budgets shrink, it is not uncommon for district leaders to subtly and perhaps subconsciously shift to a defensive posture – trying to preserve as much as possible and minimize the impacts of budget cuts, given the weak hand they have been dealt. This is an understandable reaction to budget shortfalls and a very reasonable way to ride out a temporary budget crunch. The recent pressures on district budgets are different and require a different reaction. A recent New Yorker cartoon showed a caveman having a talk with his son. The caption read, "When I was your age, everything was exactly the same." Nothing could be further from reality for today's district leaders. A superintendent in 2013 talking to a superintendent from 2007 about school budgets could honestly say, "Practically nothing is the same!""*

COVID-19 has left all school districts including Shelby County Schools with challenges left by the pandemic. ESSER funds will provide temporary relief as the funds will end in 2024. SCS will not wait to that time to develop a strategic approach to sustainability. We have taken the lead on ensuring that the budget reflects the district's key priorities.

For Shelby County Schools the use of ESSER funding is aligned with our priorities and initiatives:

Initiative 1 – Strengthen Early (K – 2) and continuing literacy by Tutoring, providing Summer Programming, Building Literacy with high quality Materials, and Math Applications.

Initiative 2 – Recruit and retain the best district leaders and teachers in the nation through recruitment, training, and development, and supporting them with staffing to reduce class size ratios.

Initiative 3 – Create relevant and equitable academic choices and learning environments making sure students are prepared for the global workforce.

We are working to ensure continued alignment to district's goals and spending to meet those goals with a continued focus on student success, equity, and parental satisfaction.

Both the academic and financial teams will work closely with the performance management team to inform key decisions, monitor strategies, and reallocate resources to high-performing strategies. Specifics have been provided within this document for SCS's use of ESSER funding.

Since these are one-time funds, not all strategies will be sustained, and the base primary revenue sources of BEP and taxes will not support continuation of all strategies funded through the ESSER grant.

Future budget planning will consider the prioritization of the one-time ESSER supported interventions based on performance, evidenced based interventions, measures, and outcomes of student achievement.

In our budget planning, we have and will continue to normalize strategic abandonment and investments during the budget cycle. Our district understands that students and taxpayers will be better served as we examine what is helping our students and what is not. Each year we will take a new look and determine what is aligned with the strategic plan and what is no longer in sync with district strategy and fund accordingly.

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SHELBY COUNTY SCHOOLS

The Elementary and Secondary Emergency Fund

APPENDIX

State ESSER Required Templates

The District's application consists of multiple parts, with the best representation in the four state-required PDF templates:

- LEA Public ESSER Plan
- LEA Needs Assessment
- LEA Community Engagement Checklist
- LEA Health and Safety Plan

Upon approval of these documents by the State of TN, The district will post plans to the following website: http://www.scsk12.org/esser/

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