

History Log

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - History Log

Attention Needed	Date	User	Status (S)/Comment (C)	S/C
	11/29/2021 5:23:51 AM	Debby Thompson	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) 3.0 Director Approved'.	S
	11/22/2021 9:07:17 AM	Jennifer Rouse	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) 3.0 Consultant Approved'.	S
<input type="checkbox"/>	11/22/2021 8:43:37 AM	Adrienne Battle	Agreed to "Upon submission of this funding application, I attest that the facts, figures, and representations made in this application, including exhibits, attachments, and assurances herein, are accurate to the best of my knowledge. The local School Board of Education will review and approve this application and this action will be recorded in the official minutes of the local educational agency's board meeting."	C
	11/22/2021 8:43:37 AM	Adrienne Battle	Status changed to 'LEA Authorized Representative Approved'.	S
	11/22/2021 8:22:02 AM	Keri Randolph	Status changed to 'LEA Fiscal Representative Approved'.	S
	11/22/2021 8:20:36 AM	ALYSON LERMA	Status changed to 'Draft Completed'.	S

Attention Needed	Date	User	Status (S)/Comment (C)	S/C
	11/22/2021 6:40:49 AM	Jennifer Rouse	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) 3.0 Consultant Returned Not Approved'.	S
<input type="checkbox"/>	11/19/2021 3:24:10 PM	Adrienne Battle	Agreed to "Upon submission of this funding application, I attest that the facts, figures, and representations made in this application, including exhibits, attachments, and assurances herein, are accurate to the best of my knowledge. The local School Board of Education will review and approve this application and this action will be recorded in the official minutes of the local educational agency's board meeting."	C
	11/19/2021 3:24:10 PM	Adrienne Battle	Status changed to 'LEA Authorized Representative Approved'.	S
	11/19/2021 2:52:18 PM	Keri Randolph	Status changed to 'LEA Fiscal Representative Approved'.	S
	11/19/2021 2:52:03 PM	ALYSON LERMA	Status changed to 'Draft Completed'.	S
	11/10/2021 5:11:40 PM	Jennifer Rouse	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) 3.0 Consultant Returned Not Approved'.	S

Attention Needed	Date	User	Status (S)/Comment (C)	S/C
<input type="checkbox"/>	8/27/2021 1:19:22 PM	Adrienne Battle	Agreed to "By submitting this automated application, the local education agency representatives assure that the application will be authorized by the board of education of the local education agency, and the undersigned representatives have been duly authorized by formal action of the board to file this application for, and on behalf of, the local education agency, and otherwise to act as the authorized representatives of the local education agency in connection with this application. By submitting this automated application, the local education agency is acknowledging that it understands and agrees to abide by the applicable assurances attached to this application."	C
	8/27/2021 1:19:21 PM	Adrienne Battle	Status changed to 'LEA Authorized Representative Approved'.	S
	8/27/2021 1:17:39 PM	Keri Randolph	Status changed to 'LEA Fiscal Representative Approved'.	S
	8/27/2021 1:17:07 PM	ALYSON LERMA	Status changed to 'Draft Completed'.	S
	8/27/2021 1:12:57 PM	Adrienne Battle	Status changed to 'LEA Authorized Representative Returned Not Approved'.	S
	8/27/2021 12:46:01 PM	Keri Randolph	Status changed to 'LEA Fiscal Representative Approved'.	S
	8/27/2021 12:45:30 PM	ALYSON LERMA	Status changed to 'Draft Completed'.	S

Attention Needed	Date	User	Status (S)/Comment (C)	S/C
	4/15/2021 12:12:05 PM	Laura Nichols	Status changed to 'Draft Started'.	S
	4/15/2021 10:32:19 AM	Spencer Yonce	Status changed to 'Not Started'.	S

Allocations

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Allocations

	(1)	<u>ESSER 3.0</u>	Total
Original		\$276,736,466.07	\$276,736,466.07
Incoming Carryover		\$0.00	\$0.00
Outgoing Carryover		\$0.00	\$0.00
Reallocated		\$0.00	\$0.00
Additional		\$0.00	\$0.00
Released		\$0.00	\$0.00
Consortium		\$0.00	\$0.00
Forfeited		\$0.00	\$0.00
FER Released		\$0.00	\$0.00
Total		\$276,736,466.07	\$276,736,466.07

Cover Page

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

LEA ID#

190

LEA Name

Davidson County-MNPS

LEA Official Address

Street

2601 Bransford Avenue

City

Nashville

Zip Code

37204

Phone

(615) 259-3282

LEA Website

www.mnps.org

Director of Schools

Name

Dr. Adrienne Battle

Email

directorofschools@mnps.org

Phone

615-259-8420

ESSER 3.0 Point of Contact

Name

Dr. Keri Randolph

Email

Keri.Randolph@mnps.org

Phone

615.259.8768

*** Anticipated Health and Safety Plan URL/Link**

<https://mnps.org/cms/One.aspx?portalId=32970327&pageId=37409020> (/Metro Nashville Public Schools/About/Budgets/ESSER/Health & Safety Plan)

The American Rescue Plan Act (ARPA) Act funds available through this grant are one-time grant funds made available through the U.S. Department of Education. All funds should be used for the unique needs identified by LEAs during the COVID-19 pandemic. American Rescue Plan Act (ARPA) funds are intended to support the academic and non-academic needs of students and to help LEAs and schools prepare for re-entry and continuous learning for the upcoming 2021-22 school year.

Budget

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Indirect Cost

Total Contributing to Indirect Cost \$221,550,945.07

Indirect Cost Rate 14.19%

Maximum Allowed for Indirect Cost \$27,531,376.74

Account Number	Total
71100 - Regular Instruction Program	\$128,613,945.45
71150 - Alternative Instruction Program	\$1,050,000.00
71200 - Special Education Program	\$1,497,340.00
71300 - Vocational Education Program	\$0.00
72110 - Attendance	\$0.00
72120 - Health Services	\$10,432,360.00
72130 - Other Student Support	\$44,524,980.50
72210 - Support Services/Regular Instruction Program	\$53,162,735.12
72215 - Support Services/Alternative Instruction Program	\$0.00
72220 - Support Services/Special Education Program	\$0.00
72230 - Support Services/Vocational Education Program	\$0.00
72250 - Education Technology	\$2,974,388.00
72260 - Support Services/Adult Education Program	\$0.00

72320 - Office of the Superintendent	\$0.00
72410 - Office of the Principal	\$0.00
72510 - Fiscal Services	\$0.00
72520 - Human Resources/Personnel	\$0.00
72610 - Operation of Plant	\$0.00
72620 - Maintenance of Plant	\$0.00
72710 - Transportation	\$1,307,094.00
73100 - Food Service	\$0.00
73300 - Community Services	\$0.00
73400 - Early Childhood Education	\$0.00
76100 - Regular Capital Outlay	\$33,173,623.00
99100 - Transfers Out	\$0.00
Total	\$276,736,466.07
Adjusted Allocation	\$276,736,466.07
Remaining	\$0.00

Budget Detail

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

71100 - Regular Instruction Program - \$128,613,945.45 ▼

Budget Detail		Narrative Description
Account Number:	71100 - Regular Instruction Program	Estimate of 28 FTE teachers funded from school-level allocations in FY23 and FY24.
Line Item Number:	116 - Teachers	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$3,360,000.00	
Line Item Total:	\$3,360,000.00	
Account Number:	71100 - Regular Instruction Program	
Line Item	116 - Teachers	

Number:		
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$210,000.00	
Line Item Total:	\$210,000.00	

Account Number:	71100 - Regular Instruction Program	District match for TN AllCorps. Supplemental compensation to MNPS employees for tutoring FY22, FY23 and FY24.
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$17,220,979.69	
Line Item Total:	\$17,220,979.69	
Account Number:	71100 - Regular Instruction Program	Stipends for teachers and other instructional staff to provide direct instructional services, planning time and student support for summer learning camps in 2022 and 2023. Continuation of ESSER2 initiative.
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$14,000,000.00	
Line Item Total:	\$14,000,000.00	
Account Number:	71100 - Regular Instruction Program	
Line Item	189 - Other Salaries & Wages	

Number:

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code: LOSS

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$8,596,638.00

Line Item Total: \$8,596,638.00

planning, professional development and supplemental student instruction. Continuation of ESSER 2 initiative.

Account Number: 71100 - Regular Instruction Program

Line Item Number: 189 - Other Salaries & Wages

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional Program Code: ACCEL

Location: Davidson County (190)

Hire Forward initiative to establish a pool of key positions (11 FTE teachers and 1 FTE assistant principal) to staff high-impact vacancies quickly to ensure continuity of quality teaching and learning for all students FY22, FY23, FY24.

Code:		
Quantity:	1.00	
Cost:	\$2,200,000.00	
Line Item Total:	\$2,200,000.00	
Account Number:	71100 - Regular Instruction Program	5 FTE tutors and 6 FTE parapros funded from school level allocations in FY23 and FY24.
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$770,000.00	
Line Item Total:	\$770,000.00	
Account Number:	71100 - Regular Instruction Program	PD stipends for school staff related to Cambridge expansion.
Line Item	189 - Other Salaries & Wages	

Number:		
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$400,000.00"/>	
Line Item Total:	<input type="text" value="\$400,000.00"/>	

Account Number:	71100 - Regular Instruction Program	Teacher and mentor compensation for University You summer residency program 2023 and 2024. Continuation of ESSER2 initiative.
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$150,000.00	
Line Item Total:	\$150,000.00	
Account Number:	71100 - Regular Instruction Program	Supplemental pay for substitutes (work all 10 days in pay period receive additional \$300 per pay period) \$50K; Funding for substitute (temporary employees) \$350K;
Line Item Number:	195 - Certified Substitute Teachers	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:	OTHER	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$400,000.00	
Line Item Total:	\$400,000.00	
Account Number:	71100 - Regular Instruction Program	
Line Item	201 - Social Security	

Number:

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code: LOSS

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$3,002,719.00

Line Item Total: \$3,002,719.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 201 - Social Security

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional Program Code: ACCEL

Location: Davidson County (190)

Estimate due on wages in this series tagged as Learning Acceleration

Code:		
Quantity:	1.00	
Cost:	\$187,000.00	
Line Item Total:	\$187,000.00	
Account Number:	71100 - Regular Instruction Program	Estimate due on wages in this series tagged as Other.
Line Item Number:	201 - Social Security	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:	OTHER	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$27,200.00	
Line Item Total:	\$27,200.00	
Account Number:	71100 - Regular Instruction Program	Estimate due on wages in this series tagged as Learning Loss.
Line Item	204 - State Retirement	

Number:		
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$5,274,497.00	
Line Item Total:	\$5,274,497.00	

Account Number:	71100 - Regular Instruction Program	Estimate due on wages in this series tagged as Learning Acceleration
Line Item Number:	204 - State Retirement	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$330,000.00	
Line Item Total:	\$330,000.00	

Account Number:	71100 - Regular Instruction Program	Estimate due on wages in this series tagged as Other.
Line Item Number:	204 - State Retirement	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:	OTHER	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$48,000.00	
Line Item Total:	\$48,000.00	

Account Number:	71100 - Regular Instruction Program	Estimate due on wages in this series tagged as Learning Loss.
Line Item	207 - Medical Insurance	

Number:

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code: LOSS

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$434,000.00

Line Item Total: \$434,000.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 207 - Medical Insurance

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional Program Code: ACCEL

Location: Davidson County (190)

Estimate due on wages in this series tagged as Learning Acceleration

Code:		
Quantity:	1.00	
Cost:	\$220,000.00	
Line Item Total:	\$220,000.00	
Account Number:	71100 - Regular Instruction Program	Estimate due on wages in this series tagged as Learning Loss.
Line Item Number:	212 - Employer Medicare	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$640,286.00	
Line Item Total:	\$640,286.00	
Account Number:	71100 - Regular Instruction Program	Estimate due on wages in this series tagged as Learning Acceleration
Line Item	212 - Employer Medicare	

Number:		
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$39,875.00"/>	
Line Item Total:	<input type="text" value="\$39,875.00"/>	

Account Number:	71100 - Regular Instruction Program	Estimate due on wages in this series tagged as Other.
Line Item Number:	212 - Employer Medicare	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:	OTHER	
Location	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$5,800.00	
Line Item Total:	\$5,800.00	
Account Number:	71100 - Regular Instruction Program	Contracted staffing service to access more substitutes.
Line Item Number:	369 - Contracts for Substitute Teachers - Certified	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:	OTHER	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$350,000.00	
Line Item Total:	\$350,000.00	
Account Number:	71100 - Regular Instruction Program	MNPS has apportioned funds to charter schools based on a per pupil analysis and is in the process of reviewing their requests. Charter schools seek reimbursement from MNPS for eligible expenses so all disbursements of funds to charter
Line Item	399 - Other Contracted Services	

Number:

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Charter School

Optional Program Code: CHARTER LOSS

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$8,585,774.00

Line Item Total: \$8,585,774.00

schools will hit the district's books as consultant. This is an estimate of what the charter schools will apportion for instructional purposes related to learning loss.

Account Number: 71100 - Regular Instruction Program

Line Item Number: 399 - Other Contracted Services

Focus Area: Conducting Other Necessary Activiti...

School Type: Charter School

Optional Program Code: CHART

Location: Davidson County (190)

MNPS has apportioned funds to charter schools based on a per pupil analysis and is in the process of reviewing their requests. Charter schools seek reimbursement from MNPS for eligible expenses so all disbursements of funds to charter schools will hit the district's books as consultant. This is an estimate of what the charter schools will apportion for instructional purposes.

Code:		
Quantity:	1.00	
Cost:	\$5,723,849.00	
Line Item Total:	\$5,723,849.00	
Account Number:	71100 - Regular Instruction Program	Estimated spending from school allocations in FY23 and FY24. Communities in Schools, responsive classrooms, after school programs, experiential learning opportunities for students
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$427,540.00	
Line Item Total:	\$427,540.00	
Account Number:	71100 - Regular Instruction Program	Contractual services University You summer residency mentorship program for 2023 and 2024. Continuation of ESSER2 initiative.
Line Item	399 - Other Contracted Services	

Number:		
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$100,000.00"/>	
Line Item Total:	<input type="text" value="\$100,000.00"/>	

Account Number:	71100 - Regular Instruction Program	Estimated spending from school allocations in FY23 and FY24. Educational supplies to address learning loss and mitigate the spread of COVID by reducing the need to share supplies
Line Item Number:	429 - Instructional Supplies & Materials	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$2,995,553.00	
Line Item Total:	\$2,995,553.00	
Account Number:	71100 - Regular Instruction Program	Estimated spending from school allocations in FY23 and FY24. Educational supplies to address learning loss and mitigate the spread of COVID by reducing the need to share supplies
Line Item Number:	429 - Instructional Supplies & Materials	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$2,995,553.00	
Line Item Total:	\$2,995,553.00	
Account Number:	71100 - Regular Instruction Program	
Line Item	429 - Instructional Supplies & Materials	

Number:

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code: LOSS

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$1,200,000.00

Line Item Total: \$1,200,000.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 429 - Instructional Supplies & Materials

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code: LOSS

Location: Davidson County (190)

Numeracy curriculum printing \$350K per year FY22, FY23, FY24

Code:		
Quantity:	1.00	
Cost:	\$1,050,000.00	
Line Item Total:	\$1,050,000.00	
Account Number:	71100 - Regular Instruction Program	Student supplies related to Arts Education.
Line Item Number:	429 - Instructional Supplies & Materials	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$300,000.00	
Line Item Total:	\$300,000.00	
Account Number:	71100 - Regular Instruction Program	District-wide, high-quality materials for FY22, FY23 and FY24.
Line Item	449 - Textbooks - Bound	

Number:		
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$17,667,812.76	
Line Item Total:	\$17,667,812.76	
Account Number:	71100 - Regular Instruction Program	To continue the use of computer-assisted intervention programs funded by ESSER2 for FY23 and FY24 (\$3.3 million per year). Programs allow for personalized learning experiences, support MTSS and allow for targeted reinforcement, re-teaching and acceleration.
Line Item Number:	471 - Software	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location:	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$6,600,000.00	
Line Item Total:	\$6,600,000.00	
Account Number:	71100 - Regular Instruction Program	Estimated spending from school allocations in FY23 and FY24. Online software programs including Eureka, LiveSchool, Remind App, Talking Points, Nearpod, BrainPop, IXL, Move This World, and others
Line Item Number:	471 - Software	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$879,998.00	
Line Item Total:	\$879,998.00	
Account Number:	71100 - Regular Instruction Program	
Line Item	471 - Software	

Number:

Focus Area: High Quality Instructional Material...

School Type: Traditional Public School

Optional Program Code: LIT

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$879,998.00

Line Item Total: \$879,998.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 471 - Software

Focus Area: Purchasing Education Technology

School Type: Traditional Public School

Optional Program Code: TECH

Location: Davidson County (190)

Software for student devices that shows how students are using their computers. Continuation of ESSER1 initiative.

Code:		
Quantity:	1.00	
Cost:	\$629,000.00	
Line Item Total:	\$629,000.00	
Account Number:	71100 - Regular Instruction Program	7,000 hotspots annually - \$1.4 million per year for two years FY23 and FY24. Continuation of ESSER2 initiative.
Line Item Number:	599 - Other Charges	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional Program Code:	TECH	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$2,800,000.00	
Line Item Total:	\$2,800,000.00	
Account Number:	71100 - Regular Instruction Program	Student laptops FY23, FY24 to maintain 1:1 student devices. Q = 50,200 x \$245. Continuation of ESSER2 initiative.
Line Item	722 - Regular Instruction Equipment	

Number:		
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional Program Code:	TECH	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$12,299,000.00	
Line Item Total:	\$12,299,000.00	

Account Number:	71100 - Regular Instruction Program
Line Item Number:	722 - Regular Instruction Equipment
Focus Area:	Purchasing Education Technology
School Type:	Traditional Public School
Optional Program Code:	TECH
Location	Davidson County (190)

Estimated spending from school allocations in FY23 and FY24. Includes interactive boards, voice amplification systems, iPads, Elmos, cameras,

Code:	
Quantity:	1.00
Cost:	\$5,297,873.00
Line Item Total:	\$5,297,873.00

Account Number:	71100 - Regular Instruction Program	Furniture and furnishings for adding 20 classrooms to Old Center Elementary to relieve overcrowding and support the transition of 5th grade to elementary schools.
Line Item Number:	722 - Regular Instruction Equipment	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$315,000.00	
Line Item Total:	\$315,000.00	

Total for 71100 - Regular Instruction Program: \$128,613,945.45

Total for all other Account Numbers: \$148,122,520.62

Total for all Account Numbers: \$276,736,466.07

Adjusted Allocation: \$276,736,466.07

Remaining: \$0.00

Budget Detail

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

71150 - Alternative Instruction Program - \$1,050,000.00 ▼

Budget Detail		Narrative Description
Account Number:	71150 - Alternative Instruction Program	Contractual services to provide access to a part-time psychologist, 2 full-time social workers, a restorative practice assistant and a trauma informed specialist FY22, FY23, FY24.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$1,050,000.00	
Line Item Total:	\$1,050,000.00	
Total for 71150 - Alternative Instruction Program:		
Total for all other Account Numbers:		\$275,686,466.07

Total for all Account Numbers: \$276,736,466.07

Adjusted Allocation: \$276,736,466.07

Remaining: \$0.00

Budget Detail

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

71200 - Special Education Program - \$1,497,340.00 ▼

Budget Detail		Narrative Description
Account Number:	71200 - Special Education Program	Signing and retention bonuses for school psychologists FY22, FY23, FY24.
Line Item Number:	188 - Bonus Payments	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional Program Code:	SPEC	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$56,000.00	
Line Item Total:	\$56,000.00	
Account Number:	71200 - Special Education Program	
Line Item	201 - Social Security	

Number:		
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional Program Code:	SPEC	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$3,808.00	
Line Item Total:	\$3,808.00	
Account Number:	71200 - Special Education Program	Estimate due on wages in this series.
Line Item Number:	204 - State Retirement	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional Program Code:	SPEC	
Location:	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$6,720.00	
Line Item Total:	\$6,720.00	
Account Number:	71200 - Special Education Program	Estimate due on wages in this series.
Line Item Number:	212 - Employer Medicare	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional Program Code:	SPEC	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$812.00	
Line Item Total:	\$812.00	
Account Number:	71200 - Special Education Program	Contractual services to provide 5 compliance monitors in FY22, FY23 and FY24
Line Item	399 - Other Contracted Services	

Number:

Focus Area: Addressing the Unique Needs of Spec...

School Type: Traditional Public School

Optional Program Code: SPEC

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$1,430,000.00

Line Item Total: \$1,430,000.00

Total for 71200 - Special Education Program: \$1,497,340.00

Total for all other Account Numbers: \$275,239,126.07

Total for all Account Numbers: \$276,736,466.07

Adjusted Allocation: \$276,736,466.07

Remaining: \$0.00

Budget Detail

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72120 - Health Services - \$10,432,360.00 ▼

Budget Detail		Narrative Description
Account Number:	72120 - Health Services	To continue having a nurse in every school through FY23 and FY24. \$5 million per year via Metro Health Department. Continuation of ESSER2 initiative.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional Program Code:	MENTAL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$10,000,000.00	
Line Item Total:	\$10,000,000.00	
Account Number:	72120 - Health Services	
Line Item	399 - Other Contracted Services	

Number:	
Focus Area:	Providing Mental Health Supports
School Type:	Traditional Public School
Optional Program Code:	MENTAL
Location Code:	Davidson County (190)
Quantity:	1.00
Cost:	\$432,360.00
Line Item Total:	\$432,360.00



Total for 72120 - Health Services: \$10,432,360.00

Total for all other Account Numbers: \$266,304,106.07

Total for all Account Numbers: \$276,736,466.07

Adjusted Allocation: \$276,736,466.07

Remaining: \$0.00

Budget Detail

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72130 - Other Student Support - \$44,524,980.50 ▼

Budget Detail		Narrative Description
Account Number:	72130 - Other Student Support	63 FTE from school allocations in FY23 and FY24 (5 FTE counselors, 7 FTE Assistant Principal, 51 FTE clerks/aides)
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$5,010,000.00	
Line Item Total:	\$5,010,000.00	
Account Number:	72130 - Other Student Support	
Line Item	189 - Other Salaries & Wages	

Number:		
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$1,400,000.00	
Line Item Total:	\$1,400,000.00	
Account Number:	72130 - Other Student Support	1 FTE School Counseling Coordinator FY22, FY23, FY24
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location:	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$255,000.00	
Line Item Total:	\$255,000.00	

Account Number:	72130 - Other Student Support	Estimate due on wages in this series tagged as Learning Loss.
Line Item Number:	201 - Social Security	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$453,220.00	
Line Item Total:	\$453,220.00	

Account Number:	72130 - Other Student Support	Estimate due on wages in this series tagged as Learning Acceleration
Line Item	201 - Social Security	

Number:

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional Program Code: ACCEL

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$20,400.00

Line Item Total: \$20,400.00

Account Number: 72130 - Other Student Support

Line Item Number: 204 - State Retirement

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code: LOSS

Location: Davidson County (190)

Estimate due on wages in this series tagged as Learning Loss.

Code:		
Quantity:	1.00	
Cost:	\$799,800.00	
Line Item Total:	\$799,800.00	
Account Number:	72130 - Other Student Support	Estimate due on wages in this series tagged as Learning Acceleration
Line Item Number:	204 - State Retirement	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$36,000.00	
Line Item Total:	\$36,000.00	
Account Number:	72130 - Other Student Support	Estimate due on wages in this series tagged as Learning Loss.
Line Item	207 - Medical Insurance	

Number:		
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$666,500.00	
Line Item Total:	\$666,500.00	
Account Number:	72130 - Other Student Support	Estimate due on wages in this series tagged as Learning Acceleration
Line Item Number:	207 - Medical Insurance	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$30,000.00	
Line Item Total:	\$30,000.00	

Account Number:	72130 - Other Student Support	Estimate due on wages in this series tagged as Learning Loss.
Line Item Number:	212 - Employer Medicare	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$96,642.50	
Line Item Total:	\$96,642.50	

Account Number:	72130 - Other Student Support	Estimate due on wages in this series tagged as Learning Acceleration
Line Item	212 - Employer Medicare	

Number:

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional Program Code: ACCEL

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$4,350.00

Line Item Total: \$4,350.00

Account Number: 72130 - Other Student Support

Line Item Number: 399 - Other Contracted Services

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code: LOSS

Location: Davidson County (190)

Contractual services to provide 53 full-time mental health professionals in FY22, FY23 and FY24 to support students to reduce the student-to-counselor ratio.

Code:		
Quantity:	1.00	
Cost:	\$9,222,000.00	
Line Item Total:	\$9,222,000.00	
Account Number:	72130 - Other Student Support	Contractual services to expand Community Achieves to 25 more sites in FY22, FY23 and FY24. \$83K per site per year for contracted staff + \$10K per site per year for supplies
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$6,975,000.00	
Line Item Total:	\$6,975,000.00	
Account Number:	72130 - Other Student Support	Contractual services to provide 38 full-time Restorative Practice Assistants (one for each Middle and High School) FY22, FY23, FY24.
Line Item	399 - Other Contracted Services	

Number:		
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional Program Code:	MENTAL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$6,076,611.00	
Line Item Total:	\$6,076,611.00	
Account Number:	72130 - Other Student Support	Contractual services to provide 20 full-time social workers in FY22, FY23 and FY24
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$4,590,000.00	
Line Item Total:	\$4,590,000.00	
Account Number:	72130 - Other Student Support	Contractual services to provide 20 full-time translator/interpreters in FY22, FY23 and FY24.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional Program Code:	SPEC	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$2,454,720.00	
Line Item Total:	\$2,454,720.00	
Account Number:	72130 - Other Student Support	
Line Item	399 - Other Contracted Services	

Number:

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional Program Code: ACCEL

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$1,500,000.00

Line Item Total: \$1,500,000.00

Account Number: 72130 - Other Student Support

Line Item Number: 399 - Other Contracted Services

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code: LOSS

Location Davidson County (190)

Contractual services to provide parent conferences and workshops in FY22, FY23, FY24

Code:		
Quantity:	1.00	
Cost:	\$1,300,000.00	
Line Item Total:	\$1,300,000.00	
Account Number:	72130 - Other Student Support	Estimated spending from school allocations in FY23 and FY24. Support services including bilingual student tutors, family training sessions on early literacy, Community Achieves, STARS counselor, Be Well, and SEL consultants
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$606,737.00	
Line Item Total:	\$606,737.00	
Account Number:	72130 - Other Student Support	Contractual services for Community Support Hubs (formerly known as Virtual Help Centers) in FY23 and FY24. Continuation of ESSER2 initiative.
Line Item	399 - Other Contracted Services	

Number:		
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$600,000.00	
Line Item Total:	\$600,000.00	
Account Number:	72130 - Other Student Support	Contractual services to provide data platform support for Navigator program. Continuation of ESSER2 initiative.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional Program Code:	MENTAL	
Location	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$360,000.00	
Line Item Total:	\$360,000.00	
Account Number:	72130 - Other Student Support	Private music and art lessons for students - Arts Education.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$250,000.00	
Line Item Total:	\$250,000.00	
Account Number:	72130 - Other Student Support	Artists-in-Residence partnerships - Arts Education
Line Item	399 - Other Contracted Services	

Number:

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional Program Code: ACCEL

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$100,000.00

Line Item Total: \$100,000.00

Account Number: 72130 - Other Student Support

Line Item Number: 399 - Other Contracted Services

Focus Area: Addressing the Unique Needs of Spec...

School Type: Traditional Public School

Optional Program Code: SPEC

Location: Davidson County (190)

Contractual services for text and email-based pulse checks support strong relationships with students and families. Continuation of ESSER2 initiative.

Code:		
Quantity:	1.00	
Cost:	\$68,000.00	
Line Item Total:	\$68,000.00	
Account Number:	72130 - Other Student Support	Common assessment item bank software FY23, FY24.
Line Item Number:	471 - Software	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$700,000.00	
Line Item Total:	\$700,000.00	
Account Number:	72130 - Other Student Support	Supplies related to athletics for integration with SEL/academics.
Line Item	499 - Other Supplies and Materials	

Number:		
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$250,000.00	
Line Item Total:	\$250,000.00	

Account Number:	72130 - Other Student Support	Materials for district-wide parent conferences and workshops FY22, FY23, FY24
Line Item Number:	499 - Other Supplies and Materials	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$200,000.00	
Line Item Total:	\$200,000.00	

Account Number:	72130 - Other Student Support	Equipment related to athletics for integration with SEL/academics.
Line Item Number:	790 - Other Equipment	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$250,000.00	
Line Item Total:	\$250,000.00	

Account Number:	72130 - Other Student Support	Instruments and repairs
Line Item	790 - Other Equipment	

Number:

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional Program Code: ACCEL

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$250,000.00

Line Item Total: \$250,000.00

Total for 72130 - Other Student Support: \$44,524,980.50

Total for all other Account Numbers: \$232,211,485.57

Total for all Account Numbers: \$276,736,466.07

Adjusted Allocation: \$276,736,466.07

Remaining: \$0.00

Budget Detail

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72210 - Support Services/Regular Instruction Program - \$53,162,735.12 ▼

Budget Detail		Narrative Description
Account Number:	72210 - Support Services/Regular Instruction Program	Compensation to school-level staff for planning and professional development in the summer of 2023 and summer of 2024. Continuation of ESSER2 initiative.
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$8,000,000.00	
Line Item Total:	\$8,000,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	
Line Item	189 - Other Salaries & Wages	

Number:		
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$6,000,000.00	
Line Item Total:	\$6,000,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Staff positions to support Schools of Innovation 1 FTE Student Support Coordinator, 1 FTE Grant Coordinator, 1 FTE Behavior Specialist, .5 FTE Data Analyst, 1 FTE Office Manager, 5 FTE Community Achieves Site Managers, 1 FTE Community Achieves Program Manager.
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional Program Code:	SPEC	
Location:	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$834,250.00	
Line Item Total:	\$834,250.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Administrative Staff FY22, FY23, FY24. 3 FTE Grant Specialist, 1 FTE Grant Manager, 1 FTE Data Analyst, .2 FTE Chief Strategy Officer
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Administrative Cost (5% limit)	
School Type:	Traditional Public School	
Optional Program Code:	ADMIN	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$795,000.00	
Line Item Total:	\$795,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	
Line Item	189 - Other Salaries & Wages	

Number:

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional Program Code: ACCEL

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$570,000.00

Line Item Total: \$570,000.00

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 189 - Other Salaries & Wages

Focus Area: Administrative Cost (5% limit)

School Type: Traditional Public School

Optional Program Code: ADMIN

Location: Davidson County (190)

In anticipation that non-ESSER funded staff will need to spend significant portions of their time assisting with the administration of ESSER in FY22, FY23 and FY24 and will PAR their time.

Code:		
Quantity:	1.00	
Cost:	\$555,000.00	
Line Item Total:	\$555,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	2 FTE Student Behavior Regulations Coordinators FY22, FY23, FY24.
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:	OTHER	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$459,000.00	
Line Item Total:	\$459,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Exception pay for Arts Education staff for work outside of their regular contract to include working directly with students, planning and receiving professional development.
Line Item	189 - Other Salaries & Wages	

Number:		
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$400,000.00	
Line Item Total:	\$400,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	1 FTE Director of Learning Acceleration for Numeracy FY22, FY23, FY24
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location:	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$300,000.00	
Line Item Total:	\$300,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	1 FTE Exceptional Education Transition Coordinator FY22, FY23, FY24
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional Program Code:	SPEC	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$280,000.00	
Line Item Total:	\$280,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	
Line Item	189 - Other Salaries & Wages	

Number:

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code: LOSS

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$267,000.00

Line Item Total: \$267,000.00

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 189 - Other Salaries & Wages

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional Program Code: ACCEL

Location: Davidson County (190)

PD stipends for school staff related to Arts Education.

Code:		
Quantity:	1.00	
Cost:	\$260,000.00	
Line Item Total:	\$260,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	1 FTE Academic Feedback Support Coordinator FY22, FY23, FY24.
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:	OTHER	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$255,000.00	
Line Item Total:	\$255,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	1 FTE Director of Accelerating Scholars FY23 and FY24. Continuation of ESSER Planning Grant initiative.
Line Item	189 - Other Salaries & Wages	

Number:		
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$210,000.00	
Line Item Total:	\$210,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	1 FTE District-wide Work-based Learning Coordinator FY23 and FY24. Continuation of ESSER2 initiative.
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$172,000.00	
Line Item Total:	\$172,000.00	

Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Learning Loss.
Line Item Number:	201 - Social Security	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$1,004,836.00	
Line Item Total:	\$1,004,836.00	

Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Learning Acceleration
Line Item	201 - Social Security	

Number:

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional Program Code: ACCEL

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$145,656.00

Line Item Total: \$145,656.00

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 201 - Social Security

Focus Area: Administrative Cost (5% limit)

School Type: Traditional Public School

Optional Program Code: ADMIN

Location: Davidson County (190)

Estimate due on wages in this series tagged as Administration.

Code:		
Quantity:	1.00	
Cost:	\$91,800.00	
Line Item Total:	\$91,800.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Special Populations.
Line Item Number:	201 - Social Security	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional Program Code:	SPEC	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$75,769.00	
Line Item Total:	\$75,769.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Other.
Line Item	201 - Social Security	

Number:		
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:	OTHER	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$48,552.00	
Line Item Total:	\$48,552.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Learning Loss.
Line Item Number:	204 - State Retirement	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$1,773,240.00	
Line Item Total:	\$1,773,240.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Learning Acceleration
Line Item Number:	204 - State Retirement	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$257,040.00	
Line Item Total:	\$257,040.00	
Account Number:	72210 - Support Services/Regular Instruction Program	
Line Item	204 - State Retirement	

Number:

Focus Area: Administrative Cost (5% limit)

School Type: Traditional Public School

Optional Program Code: ADMIN

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$160,500.00

Line Item Total: \$160,500.00

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 204 - State Retirement

Focus Area: Addressing the Unique Needs of Spec...

School Type: Traditional Public School

Optional Program Code: SPEC

Location: Davidson County (190)

Estimate due on wages in this series tagged as Special Populations.

Code:		
Quantity:	1.00	
Cost:	\$133,710.00	
Line Item Total:	\$133,710.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Other.
Line Item Number:	204 - State Retirement	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:	OTHER	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$85,680.00	
Line Item Total:	\$85,680.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Learning Loss.
Line Item	207 - Medical Insurance	

Number:		
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$677,700.00	
Line Item Total:	\$677,700.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Administration.
Line Item Number:	207 - Medical Insurance	
Focus Area:	Administrative Cost (5% limit)	
School Type:	Traditional Public School	
Optional Program Code:	ADMIN	
Location	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$135,000.00	
Line Item Total:	\$135,000.00	

Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Special Populations.
Line Item Number:	207 - Medical Insurance	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional Program Code:	SPEC	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$111,425.00	
Line Item Total:	\$111,425.00	

Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Learning Acceleration
Line Item	207 - Medical Insurance	

Number:

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional Program Code: ACCEL

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$74,200.00

Line Item Total: \$74,200.00

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 207 - Medical Insurance

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional Program Code: OTHER

Location: Davidson County (190)

Estimate due on wages in this series tagged as Other.

Code:		
Quantity:	1.00	
Cost:	\$71,400.00	
Line Item Total:	\$71,400.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Learning Loss.
Line Item Number:	212 - Employer Medicare	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$214,266.50	
Line Item Total:	\$214,266.50	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Learning Acceleration
Line Item	212 - Employer Medicare	

Number:		
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$31,059.00	
Line Item Total:	\$31,059.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Administration.
Line Item Number:	212 - Employer Medicare	
Focus Area:	Administrative Cost (5% limit)	
School Type:	Traditional Public School	
Optional Program Code:	ADMIN	
Location:	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$19,575.00	
Line Item Total:	\$19,575.00	

Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Special Populations.
Line Item Number:	212 - Employer Medicare	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional Program Code:	SPEC	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$16,156.62	
Line Item Total:	\$16,156.62	

Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Other.
Line Item	212 - Employer Medicare	

Number:

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional Program Code: OTHER

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$10,353.00

Line Item Total: \$10,353.00

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 308 - Consultants

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code: LOSS

Location: Davidson County (190)

Estimated spending from school allocations in FY23 and FY24. Professional development training related to Wit Wisdom, EL Endorsement, National Board Certification, Love in a Big World training, Promethean Board training, TNTP partnerships, AVID training, thinking maps, Leader in Me, Southern Word, SEL, and others

Code:		
Quantity:	1.00	
Cost:	\$2,183,446.00	
Line Item Total:	\$2,183,446.00	
Account Number:	72210 - Support Services/Regular Instruction Program	<p>Estimated spending from school allocations in FY23 and FY24. Professional development training related to Wit Wisdom, EL Endorsement, National Board Certification, Love in a Big World training, Promethean Board training, TNTTP partnerships, AVID training, thinking maps, Leader in Me, Southern Word, SEL, and others</p>
Line Item Number:	308 - Consultants	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$2,183,446.00	
Line Item Total:	\$2,183,446.00	
Account Number:	72210 - Support Services/Regular Instruction Program	
Line Item	399 - Other Contracted Services	

Number:		schools will hit the district's books as consultant. This is an estimate of what the charter schools will apportion for Support Services - Regular Instructional Program.
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Charter School	
Optional Program Code:	CHART	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$14,309,623.00	
Line Item Total:	\$14,309,623.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Start up costs to make 81 schools AVID. Includes fees, pd, initial materials.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$1,782,000.00	
Line Item Total:	\$1,782,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Management consultant to support strategic planning and implementation of initiatives. Includes strategic resource use and equity framework FY22, FY23 and FY24
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$1,500,000.00	
Line Item Total:	\$1,500,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	
Line Item	399 - Other Contracted Services	

Number:

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional Program Code: OTHER

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$900,000.00

Line Item Total: \$900,000.00

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 399 - Other Contracted Services

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional Program Code: ACCEL

Location: Davidson County (190)

IB Expansion to 23 ES and MS sites. \$30,000 per site for start-up costs including PD, fees and materials.

Code:		
Quantity:	1.00	
Cost:	\$690,000.00	
Line Item Total:	\$690,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	AVID annual fee. \$4K per school x 81 schools x 2 years.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$648,000.00	
Line Item Total:	\$648,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Cambridge expansion to 27 sites. \$6,000 per site x 2 years.
Line Item	399 - Other Contracted Services	

Number:		
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$324,000.00	
Line Item Total:	\$324,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Contractual services from legal, fiscal and other experts with regard to compliantly administering ESSER3 funds in FY22, FY23 and FY24.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Administrative Cost (5% limit)	
School Type:	Traditional Public School	
Optional Program Code:	ADMIN	
Location:	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$150,000.00	
Line Item Total:	\$150,000.00	

Account Number:	72210 - Support Services/Regular Instruction Program	Contractual services to provide professional development to athletic coaches for integration with SEL/academics.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$75,000.00	
Line Item Total:	\$75,000.00	

Account Number:	72210 - Support Services/Regular Instruction Program	Contractual services to PD providers related to Arts Education.
Line Item	399 - Other Contracted Services	

Number:

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional Program Code: ACCEL

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$75,000.00

Line Item Total: \$75,000.00

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 471 - Software

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code: LOSS

Location: Davidson County (190)

Estimated spending from school allocations in FY23 and FY24. Software for teacher PD including Move This World training, Montessori training, and Culturally Responsive Teaching and the Brain

Code:		
Quantity:	1.00	
Cost:	\$159,348.00	
Line Item Total:	\$159,348.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimated spending from school allocations in FY23 and FY24. Professional development books, supplies and conference registration
Line Item Number:	524 - In-Service / Staff Development	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$87,679.00	
Line Item Total:	\$87,679.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Teacher laptops. Q=5035 x \$715
Line Item	790 - Other Equipment	

Number:	
Focus Area:	Purchasing Education Technology
School Type:	Traditional Public School
Optional Program Code:	TECH
Location Code:	Davidson County (190)
Quantity:	1.00
Cost:	\$3,600,025.00
Line Item Total:	\$3,600,025.00

Total for 72210 - Support Services/Regular Instruction Program:	\$53,162,735.12
Total for all other Account Numbers:	\$223,573,730.95
Total for all Account Numbers:	\$276,736,466.07
Adjusted Allocation:	\$276,736,466.07
Remaining:	\$0.00

Budget Detail

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72250 - Education Technology - \$2,974,388.00 ▼

Budget Detail		Narrative Description
Account Number:	72250 - Education Technology	7 FTEs Technical Support Specialists FY22, FY23, FY24 (\$65K x 7 x 3 years)
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional Program Code:	TECH	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$1,365,000.00	
Line Item Total:	\$1,365,000.00	
Account Number:	72250 - Education Technology	
Line Item	201 - Social Security	

Number:	
Focus Area:	Purchasing Education Technology
School Type:	Traditional Public School
Optional Program Code:	TECH
Location Code:	Davidson County (190)
Quantity:	1.00
Cost:	\$92,820.00
Line Item Total:	\$92,820.00

Estimate due on wages in this series.

Account Number:	72250 - Education Technology
Line Item Number:	207 - Medical Insurance
Focus Area:	Purchasing Education Technology
School Type:	Traditional Public School
Optional Program Code:	TECH
Location	Davidson County (190)

Code:		
Quantity:	1.00	
Cost:	\$150,150.00	
Line Item Total:	\$150,150.00	
Account Number:	72250 - Education Technology	Estimate due on wages in this series.
Line Item Number:	211 - Local Retirement	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional Program Code:	TECH	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$136,500.00	
Line Item Total:	\$136,500.00	
Account Number:	72250 - Education Technology	
Line Item	212 - Employer Medicare	

Number:

Focus Area: Purchasing Education Technology

School Type: Traditional Public School

Optional Program Code: TECH

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$19,793.00

Line Item Total: \$19,793.00

Account Number: 72250 - Education Technology

Line Item Number: 399 - Other Contracted Services

Focus Area: Purchasing Education Technology

School Type: Traditional Public School

Optional Program Code: TECH

Location: Davidson County (190)

Contractual services to augment technology support staff in FY22, FY23 and FY24. 1 Repair Shop Technician, 1 System Administrator and 3 Helpline customer support specialists.

Code:		
Quantity:	1.00	
Cost:	\$1,210,125.00	
Line Item Total:	\$1,210,125.00	

Total for 72250 - Education Technology: \$2,974,388.00

Total for all other Account Numbers: \$273,762,078.07

Total for all Account Numbers: \$276,736,466.07

Adjusted Allocation: \$276,736,466.07

Remaining: \$0.00

Budget Detail

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72710 - Transportation - \$1,307,094.00 ▼

Budget Detail		Narrative Description
Account Number:	72710 - Transportation	Referral and longevity bonuses for transportation staff FY22.
Line Item Number:	188 - Bonus Payments	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:	OTHER	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$90,000.00	
Line Item Total:	\$90,000.00	
Account Number:	72710 - Transportation	
Line Item	201 - Social Security	

Number:		
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional Program Code:	SPEC	
Location Code:	Davidson County (190)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$6,120.00"/>	
Line Item Total:	<input type="text" value="\$6,120.00"/>	
Account Number:	72710 - Transportation	Estimate due on wages in this series.
Line Item Number:	204 - State Retirement	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional Program Code:	SPEC	
Location	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$10,800.00	
Line Item Total:	\$10,800.00	
Account Number:	72710 - Transportation	Estimate due on wages in this series.
Line Item Number:	212 - Employer Medicare	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional Program Code:	SPEC	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$1,305.00	
Line Item Total:	\$1,305.00	
Account Number:	72710 - Transportation	
Line Item	355 - Travel	

Number:

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code: LOSS

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$115,000.00

Line Item Total: \$115,000.00

Account Number: 72710 - Transportation

Line Item Number: 355 - Travel

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional Program Code: OTHER

Location: Davidson County (190)

Mileage for parents/families to transport students FY22. A strategy to help alleviate Covid-related student transportation challenges.

Code:		
Quantity:	1.00	
Cost:	\$25,000.00	
Line Item Total:	\$25,000.00	
Account Number:	72710 - Transportation	Student transportation related to Arts Education.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$400,000.00	
Line Item Total:	\$400,000.00	
Account Number:	72710 - Transportation	Contractual services to enable accessing the services of a transportation recruiter. Includes travel to recruitment events.
Line Item	399 - Other Contracted Services	

Number:		
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:	OTHER	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$310,000.00	
Line Item Total:	\$310,000.00	
Account Number:	72710 - Transportation	Printing for transportation related recruiting FY22.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:	OTHER	
Location	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$50,000.00	
Line Item Total:	\$50,000.00	
Account Number:	72710 - Transportation	Estimated spending from school allocations in FY23 and FY24. Transportation for afterschool and summer tutoring
Line Item Number:	599 - Other Charges	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:	LOSS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$198,869.00	
Line Item Total:	\$198,869.00	
Account Number:	72710 - Transportation	
Line Item	599 - Other Charges	

Number:

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional Program Code: ACCEL

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$100,000.00

Line Item Total: \$100,000.00

Total for 72710 - Transportation: \$1,307,094.00

Total for all other Account Numbers: \$275,429,372.07

Total for all Account Numbers: \$276,736,466.07

Adjusted Allocation: \$276,736,466.07

Remaining: \$0.00

Budget Detail

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

76100 - Regular Capital Outlay - \$33,173,623.00 ▼

Budget Detail		Narrative Description
Account Number:	76100 - Regular Capital Outlay	Design services for a new elementary school to relieve overcrowding and to support the transition of 5th grade to elementary schools.
Line Item Number:	308 - Consultants	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$3,000,000.00	
Line Item Total:	\$3,000,000.00	
Account Number:	76100 - Regular Capital Outlay	
Line Item	308 - Consultants	

Number:		
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$1,764,000.00	
Line Item Total:	\$1,764,000.00	
Account Number:	76100 - Regular Capital Outlay	<p>MNPS has apportioned funds to charter schools based on a per pupil analysis and is in the process of reviewing their requests. Charter schools seek reimbursement from MNPS for eligible expenses so all disbursements of funds to charter schools will hit the district's books as consultant. This is an estimate of what the charter schools will apportion for Capital Improvements.</p>
Line Item Number:	707 - Building Improvements	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Charter School	
Optional Program Code:	CHART	
Location	Davidson County (190)	

Code:		
Quantity:	1.00	
Cost:	\$14,309,623.00	
Line Item Total:	\$14,309,623.00	
Account Number:	76100 - Regular Capital Outlay	Adding 20 classrooms to Old Center Elementary to relieve overcrowding and support the transition of 5th grade to elementary schools.
Line Item Number:	707 - Building Improvements	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional Program Code:	ACCEL	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$6,900,000.00	
Line Item Total:	\$6,900,000.00	
Account Number:	76100 - Regular Capital Outlay	
Line Item	707 - Building Improvements	

Number:

Focus Area: School Facility Repairs

School Type: Traditional Public School

Optional Program Code: FACIL

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$4,000,000.00

Line Item Total: \$4,000,000.00

Account Number: 76100 - Regular Capital Outlay

Line Item Number: 799 - Other Capital Outlay

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional Program Code: ACCEL

Location: Davidson County (190)

44 portables at \$72K each to relieve over-crowding and to support the transition of 5th grade to elementary schools.

Code:		
Quantity:	1.00	
Cost:	\$3,200,000.00	
Line Item Total:	\$3,200,000.00	

Total for 76100 - Regular Capital Outlay: \$33,173,623.00

Total for all other Account Numbers: \$243,562,843.07

Total for all Account Numbers: \$276,736,466.07

Adjusted Allocation: \$276,736,466.07

Remaining: \$0.00

Budget Overview

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Indirect Cost

Total Contributing to Indirect Cost	\$221,550,945.07
Indirect Cost Rate	14.19%
Maximum Allowed for Indirect Cost	\$27,531,376.74

Filter by Location: ▼

Account Number	71100 - Regular Instruction Program	71150 - Alternative Instruction Program	71200 - Special Education Program	72120 - Health Services	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72250 - Education Technology	72710 - Transportation	76100 - Regular Capital Outlay	Total
Line Item Number										
116 - Teachers	3,570,000.00	0.00	0.00							3,570,000.00
188 - Bonus Payments	0.00	0.00	56,000.00	0.00	0.00	0.00	0.00	90,000.00		146,000.00
189 - Other Salaries & Wages	43,337,617.69	0.00	0.00	0.00	6,665,000.00	19,357,250.00	1,365,000.00	0.00		70,724,867.69
195 - Certified Substitute Teachers	400,000.00	0.00	0.00			0.00				400,000.00
201 - Social Security	3,216,919.00	0.00	3,808.00	0.00	473,620.00	1,366,613.00	92,820.00	6,120.00		5,159,900.00
204 - State Retirement	5,652,497.00	0.00	6,720.00	0.00	835,800.00	2,410,170.00	0.00	10,800.00		8,915,987.00
207 - Medical Insurance	654,000.00	0.00	0.00	0.00	696,500.00	1,069,725.00	150,150.00	0.00		2,570,375.00
211 - Local Retirement	0.00	0.00	0.00	0.00	0.00	0.00	136,500.00	0.00		136,500.00
212 - Employer Medicare	685,961.00	0.00	812.00	0.00	100,992.50	291,410.12	19,793.00	1,305.00		1,100,273.62

Account Number	71100 - Regular Instruction Program	71150 - Alternative Instruction Program	71200 - Special Education Program	72120 - Health Services	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72250 - Education Technology	72710 - Transportation	76100 - Regular Capital Outlay	Total
308 - Consultants						4,366,892.00	0.00		4,764,000.00	9,130,892.00
355 - Travel				0.00	0.00	0.00	0.00	140,000.00		140,000.00
369 - Contracts for Substitute Teachers - Certified	350,000.00	0.00	0.00			0.00				350,000.00
399 - Other Contracted Services	14,837,163.00	1,050,000.00	1,430,000.00	10,432,360.00	34,103,068.00	20,453,623.00	1,210,125.00	760,000.00	0.00	84,276,339.00
429 - Instructional Supplies & Materials	8,541,106.00	0.00	0.00							8,541,106.00
449 - Textbooks - Bound	17,667,812.76	0.00	0.00							17,667,812.76
471 - Software	8,988,996.00	0.00	0.00	0.00	700,000.00	159,348.00	0.00	0.00		9,848,344.00
499 - Other Supplies and Materials	0.00	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00		450,000.00
524 - In-Service / Staff Development				0.00	0.00	87,679.00	0.00	0.00		87,679.00
599 - Other Charges	2,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	298,869.00		3,098,869.00
707 - Building Improvements									25,209,623.00	25,209,623.00
722 - Regular Instruction Equipment	17,911,873.00									17,911,873.00
790 - Other Equipment		0.00		0.00	500,000.00	3,600,025.00	0.00			4,100,025.00
799 - Other Capital Outlay									3,200,000.00	3,200,000.00

Account Number	71100 - Regular Instruction Program	71150 - Alternative Instruction Program	71200 - Special Education Program	72120 - Health Services	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72250 - Education Technology	72710 - Transportation	76100 - Regular Capital Outlay	Total
Line Item Number										
Total	128,613,945.45	1,050,000.00	1,497,340.00	10,432,360.00	44,524,980.50	53,162,735.12	2,974,388.00	1,307,094.00	33,173,623.00	276,736,466.07
									Adjusted Allocation	276,736,466.07
									Remaining	0.00

Spending Plan

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

After analyzing and repurposing other funding sources, justify the spending plan for the American Rescue Plan Act (ARPA) funds aligned with the needs and the comprehensive LEA-level plan. For each of the applicable focus areas below, verify the amount, and explain how each focus area addresses the needs. The amounts should not exceed the LEA's allocation.

1. Addressing Learning Loss: Coordinators, Summer, Supplemental After School, and Tutoring

LEAs must spend a minimum of 20% of the grant funds on **Addressing Learning Loss**.

\$ 55,347,293.21 The minimum amount required based on the LEA allocation.

\$ 153,011,080.45 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

The proposed expenses in this category are designed to address learning loss and provide multi-layered and targeted supports to students in grades PK-12 in traditional and charter schools; additional staff positions, supplemental instructional services, interventions and related instructional materials, increased professional learning for educators, and more will help provide supports to address learning loss. Efficacy will be assessed based on student growth and achievement as well as the evaluation of services and PD offerings. MNPS is partnering with multiple stakeholders and participating in TN All Corps. All of these related expenses are needed to help safely reopen and sustain the safe operations of schools and address the impact of COVID on students to prevent, and/or prepare for Coronavirus.

MNPS is investing in high-impact tutoring, high-quality instructional materials with emphasis on literacy and mathematics, school-level positions focused on intervention and acceleration, and targeted professional learning

experiences for staff in strategic areas. Through our needs assessment, MNPS identified the need for improving Tier I, II and III instruction and interventions. MNPS is leveraging ESSER investments to supplement the TN Learning Loss and Student Acceleration Act funds to expand our summer camp programs to serve more students in 1st through 8th grades, as well as rising kindergarten and high school students. For high school, MNPS is offering both enrichment and college and career readiness programs, as well as credit recovery opportunities.

A wide variety of metrics will be used to evaluate the ESSER 3.0-funded expenses, such as: rates at which students meet or exceed their individual academic growth projections in literacy and math, reduction in the number of students requiring intervention services MAP, FastBridge and course-level assessments, and more.

MNPS spiraled approximately \$24 million to traditional schools and some of those allowable expenses are coded in this category (among others); more information about the process for determining allowability is provided on the Program Details page. Staff stipends are designed to be able to compensate staff for providing supports to students outside their work day and to help address learning loss and mental health supports; stipends are also planned for teachers to attend high quality PD offerings so they can help address student learning loss and address accelerating learning in response to COVID.

Below is a list of proposed staff members, their main duties, and ties to addressing COVID learning loss for traditional MNPS schools.

Learning Loss: Arts Education Teacher

- o Increase visual and performing arts learning opportunities through in-school and extended learning opportunities as a research-based strategy to improve academic and SEL outcomes.
- o Students meet or exceed their individual academic growth projections in core (literacy, math, science, social studies). Attend school at least 95% of the time and demonstrate SEL competencies appropriate for their age.
- o MAP, FastBridge and course level assessments. Attendance and SEL outcomes measures.

Learning Loss: Advocacy Center Care Specialists

- o Facility and staff support to provide every elementary school with an advocacy center to help students process emotions and remain on track in their learning progress (14 advocacy centers are funded from ESSER with

remainder in the operating budget)

- o Students meet or exceed their individual academic growth projection in literacy and math, attend school at least 95% of the time and demonstrate SEL competencies appropriate for their age. Reduced discipline incidents and suspensions. MAP and FastBridge, attendance and SEL data, discipline data

Learning Loss: School Counseling Coordinator

- o Management and direction of school counselors to ensure alignment with district processes and following best practices for improved student academic advising and support.
- o Improved, coordinated academic advising and mental health supports for students. Students meet or exceed their individual academic growth projection in literacy and math, attend school at least 95% of the time and demonstrate SEL competencies appropriate for their age. MAP, FastBridge, SEL measures, and student attendance data.

Learning Loss: Director of Learning Acceleration for Numeracy

- o Numeracy coordinator to close proficiency and achievement gaps in math.
- o Students meet or exceed their individual academic growth projection in math. MAP, FastBridge and math course level assessments

Learning Loss: Director of Accelerating Scholars

- o Oversee the tutoring program in the district; recruit tutors and support tutor leads who will be charged with school-level tutoring program oversight.
- o Metrics include number of tutors hired, number of sessions provided, improvement in assessment scores, student feedback.

Learning Loss: Data Analyst

- o Assist with ESSER reporting to help evaluate the efficacy of the use of funds and determine return on investments as well as examine data to inform student academic progress and needs

2. Addressing Learning Acceleration: Summer, Supplemental After School, and Tutoring

\$ 29,500,580.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

The proposed expenses are designed to address learning acceleration by expanding offerings and opportunities, integrating SEL supports, and infusing extracurricular options to enhance and accelerate the overall academic experience of students in grades PK-12 in traditional and charter schools.

Expansion of AP, IB, Cambridge, and AVID courses are integral to accelerating learning, as are proposed expenses to offer comprehensive and well-rounded services centered on a wide variety of opportunities. Included in this category is an acceleration of MNPS Reimagined, a district initiative focused on transitioning 5th grades into elementary school buildings and continuing to develop cluster alignment and coherence. All of these related expenses are needed to help safely reopen and sustain the safe operations of schools and address the impact of COVID on students to prevent, and/or prepare for Coronavirus. A focus on equitable access is included among the expenses, such as offering transportation for students to participate in opportunities.

Measures: Evaluation of effectiveness will be based on a variety of factors, such as student participation and enrollment, services provided, feedback, completion of the Reimagined projects, rates at which students meet or exceed their individual academic growth projections in literacy and math, reduction in the number of students requiring intervention services MAP, FastBridge and course-level assessments, and more.

MNPS spiraled approximately \$24 million to traditional schools and some of those allowable expenses are coded in

this category; more information about the process for determining allowability is provided on the Program Details page.

Below is a list of proposed staff members, their main duties, and ties to addressing COVID learning acceleration for traditional MNPS schools.

Acceleration: Teachers Hire Forward Initiative

- o Hire a pool of key positions (teachers and administrators) to staff high-impact vacancies quickly to ensure continuity of quality teaching and learning for all students.
- o Continuity of learning and access to a qualified instructor or administrator during an extended absence or unfilled position. MAP, FastBridge, course-level assessments. Reduced short and long-term vacancies.

Acceleration: Assistant Principal Hire Forward Initiative

- o Hire a pool of key positions (teachers and administrators) to staff high-impact vacancies quickly to ensure continuity of quality teaching and learning for all students.
- o Continuity of learning and access to a qualified instructor or administrator during an extended absence or unfilled position. Reduced short and long term vacancies.

Acceleration: Director of Professional Growth and Staff Development

- o Leads improvement of PD systems and supports in district. Aligning professional development to the needs of students to improve academic and SEL outcomes.
- o Aligned and coherent professional development that supports high-quality teaching and learning. Access to high-quality instruction. Students meet or exceed their individual academic growth projection in literacy and math, attend school at least 95% of the time and demonstrate SEL competencies appropriate for their age. MAP, FastBridge, SEL measures, and student attendance data.

Acceleration: Coordinator of Professional Growth and Staff Development

- o Assist the Director of Professional Growth and Staff Development with creating a catalog of high quality offerings for staff that supports teaching and learning. This work is even more necessary to address the learning loss and acceleration as related to COVID.

Acceleration: Work-Based Learning Coordinator

- o Launch and expand work-based learning opportunities where students earn credit toward graduation and learn valuable skills in a workplace setting.

3. Addressing Facility Needs and Deferred Maintenance/Infrastructure

\$ Amount

The amount box auto-populates based on inputs from the Budget Page.

NOTE: Items in this category will require more extensive rationale/support.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

4. Purchasing Education Technology (including hardware, software, and connectivity)

\$ Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

The education technology purchases will be utilized to maximize teaching and student learning. as well as provide continuous access to technology and learning tools that also support continuity of learning These will likely become even more crucial if COVID rates, isolations, and quarantines increase. Expenses include items such as hotspots and related connectivity charges, laptops for students and staff, software, and other purchases such as interactive boards, iPads, Elmos, cameras, and more. Several of these purchases are continuations from ESSER 1 and/or ESSER 2 initiatives. In addition, staff and contractors will be hired to provide technical support and specialized customer support. All of these related expenses are needed to help safely reopen and sustain the safe operations of schools and address the impact of COVID on students to prevent, and/or prepare for Coronavirus.

The effectiveness will be measured on the number of devices deployed, the number of users, and the quality of connectivity provided by vendors as well as the number of service tickets closed and "customer" feedback. We will also use the metrics of student individual academic growth projection in literacy and math. MAP and/or FastBridge assessments.

Technical Support Specialists will also be hired to help maintain 1:1 student and teacher devices to support robust, engaging teaching and learning.

5. Addressing the Unique Needs of Special Populations

\$ 5,489,595.62 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

Major proposed expenses in this category will be combined with other funding sources to address the unique needs of special populations and include plans to hire staff to help ensure compliance monitoring for services to SWDs, provide access to additional interpreters and translators for students and families, offer signing and retention bonuses for school psychologists, expand staff for Schools of Innovation schools, and provide comprehensive services at community support hubs. Many of these are continuations from ESSER 1 and 2-funded initiatives. These related expenses are necessary to help safely reopen and sustain the safe operations of schools and address the impact of COVID on students to prevent, and/or prepare for Coronavirus.

The effectiveness will be measured by staff hired and retained, increase in student progress, number of families served, successful transition for students with disabilities transitioning from high school, and more.

A Special Pops: Exceptional Education Transition Coordinator will be hired to supervise and support school-to-work coaches and manage grants focused on the transition of exceptional education students from high school to the workplace. This will help provide increased supports for and placement of students with disabilities into post-high school experiences and opportunities.

Specific staff supports to our Schools of Innovation are also included to help maintain continuity of staffing for supporting our highest-needs schools as noted below. The metrics for measuring effectiveness will be student individual academic growth projection in literacy and math. MAP and/or FastBridge assessments, attendance, and behavior incidents.

Student Support Coordinator- support to reduce chronic absenteeism and decrease student behavior through additional student and family outreach

Innovation Ofc Grant Coordinator- additional collaboration with schools and district staff to ensure effective coordination of funds

Innovation Ofc Behavior Specialist- providing additional support with strategic behavior modification, planning and team meetings to decrease behavior referrals and increase behavioral supports

Innovation Ofc Data Analyst- To provide additional data sets comparison related to testing, teacher attendance, student behavior, family engagement during students transitions back to in-person learning

Innovation Ofc Office Manager- provide additional support with increased requisitioning, planning and record keeping during COVID

Innovation Schools Community Achieves Site Manager- Additional outreach to support increased student needs for basic needs and services such as food, clothing, and counseling

Innovation Community Achieves Program Mgr- Additional outreach to support increased student needs for basic needs and services such as food, clothing, and counseling

6. School Facility Repairs

\$ 4,000,000.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

This focus area will allow traditional and charter schools to benefit from needed maintenance and /or construction to ensure social distancing and other COVID-19 related guidelines can be followed. Updated or new HVAC units in our traditional public schools will help ensure that the air quality in our MNPS schools is improved, which will help mitigate the spread of COVID 19. This is a continuation of an ESSER 2.0 funded initiative. Construction to expand areas (such as an expended school cafeteria/gym and classroom spaces) as well as roof replacement, HVAC upgrades, and new window installation are needs identified by charter schools in order to provide socially distanced spaces and allow for greater air flow and quality. Such expenses were noted as needs in charters' needs assessments.

All of these related expenses are needed to help safely reopen and sustain the safe operations of schools and address the impact of COVID on students to prevent, and/or prepare for Coronavirus.

The effectiveness of these activities will be measured based on the completion of projects and installation as outlined in the related contracts as well as student attendance. All proposed facility repairs to address COVID will go through a rigorous pre-approval process as well as the TDOE pre-approval process.

7. Providing Mental Health Supports

\$ 16,868,971.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

Supporting the mental health of our students (and their families) and our staff is crucial, especially in response to COVID and the resulting long-term effects. The proposed expenses are for traditional and charter schools in MNPS and include contracted staff to provide services such as counseling and case management. Many of the proposed expenses are a continuation of MNPS ESSER 2 initiatives. We are continuing with the creation of 14 advocacy centers in our traditional public schools to provide wrap-around services and support the mental health (and other) needs of students and staff. Items included in this focus area relate to the creation and staffing of these advocacy centers, including the hiring of 14 Advocacy Center Care Specialists and utilization of contracted services to be provided by various health professionals. Charter expenses are also programmed and were based on needs identified in their needs assessments, which were submitted to MNPS staff, who reviewed and tentatively approved them.

Effectiveness will be measured by the quality and number of services provided as well as the completion of the creation of these centers. After the advocacy centers are open, effectiveness will also be evaluated on feedback from staff, students, and families. Services from contracted vendors will be evaluated based on numbers served, quality of work, and projects completed as outlined in contracts. Additional metrics would include student attendance, student academic progress (via state assessments and/or benchmarking and progress monitoring), and behavior incidents (frequency and severity).

These expenses are needed to help safely reopen and sustain the safe operations of schools and address the impact of COVID on students to prevent, and/or prepare for Coronavirus.

8. High Quality Instructional Materials for Math Adoption

\$ Amount

The amount box auto-populates based on inputs from the Budget Page.

NOTE: Items in this category will require more extensive rationale/support.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

9. High Quality Instructional Materials for Early Literacy

\$ 879,998.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

Proposed purchases of high quality early literacy instructional materials include software purchased by schools to complement Wit and Wisdom (such as Eureka, LiveSchool, Remind App, Talking Points, Nearpod, BrainPop, IXL, Move This World, and others). The effectiveness of these purchases will be based on deployment, student usage, and academic results (growth and achievement).

10. Public Health Coordination and Protocols

\$ 0.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

11. Conducting Other Necessary Activities

\$ 37,479,080.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

The proposed expenses in this category represent innovative ways to recruit and retain, meet staffing needs in the areas of transportation and substitutes, and more. Also included are plans to provide additional school-level PD to teachers, wrap-around services provided by contracted vendors, and more. New staff positions such as compliance support specialists, a data analyst, and more are included in order to help maximize efficacy of these programs. The program effectiveness for these expenses will be determined by staffing success (numbers recruited and retained), attendance at events, quantity and quality of services provided, and feedback.

Services for a transportation recruiter as well as bonuses for transportation employees are tied to address the extreme labor shortage MNPS is facing (which is also nation wide and well documented in news media), especially among bus drivers. It is imperative that students get to school safely and on time, so we are proposing to use the funds to address transportation issues. Metrics to determine the effectiveness would be tied to recruitment and retention of bus drivers, decreased number of late or missed routes, and student attendance/tardiness due to school bus issues.

Staff for our traditional schools to be hired include:

Student Behavior Regulations Coordinators who will support for schools in maintaining a safe and equitable environment with the increased behavior incidents and social-emotional needs of students as a result of the pandemic. The main data sources used to determine effectiveness will be student and staff attendance as well as a reduction in student behavior incidents or referrals.

Academic Feedback Support Coordinator who will work to improve course and grading alignment to alleviate school-level challenges and improve integration and implementation of existing systems (infinite Campus, academic planner) to better serve students and communicate with families. Effectiveness will be measured by the goal of improved academic advising and academic feedback for students and families, academic plans (including tier-to-tier transition plans) for every student, and an Increased graduation rate.

12. Indirect Cost

\$ Amount

The amount box auto-populates based on inputs from the Budget Page.

13. Administrative Cost (5% limit)

\$ Amount

The amount box auto-populates based on inputs from the Budget Page.

Resources

[Click here to open the application guide.](#)

LEA Program Details

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Administration Cost

Program Administration: The reasonable and necessary costs to manage the federal grant in a compliant and effective manner.

- The LEA is not utilizing grant funds to administer the ESSER 3.0.** Provide a summary of how the grant program will be administered, including the title of the staff responsible for the grant administration, the FTE(s), and the other funding sources that will contribute to administrative staff salaries/benefits.
- The LEA is utilizing grant funds to administer the ESSER 3.0.**

Systemwide Administration for ESSER 3.0 Grant Administration - Staff in this table are those who work in the central office on the direct administration of the grant.

Systemwide Administration for LEAs **Using ESSER 3.0 Funds for Direct Administration:** Staff in this table are those who work in the central office on the direct administration of the grant. If the LEA is not using ESSER 3.0 funds for grant administration, do not enter staff in this table.

	Headcount	FTE
Administration	1.00	0.20
Resource Specialist	3.00	3.00
Program/Project Director	1.00	1.00

Other (specify) Program Eval. Analyst; Employees who will PAR	11.00	3.50
Total	15.00	7.50

Will new positions be hired with these funds?
 ▼
If yes, ensure these positions are reflected above.

Provide a brief description of the reasonable and necessary administrative activities and personnel. This includes the FTE and amount deducted from the grant.

The following positions will be funded from ESSER 3.0 admin each year:

- One Chief Strategy Officer who oversees the ESSER 3 grant (1 headcount; .2 FTE)
- One ESSER Grant Manager (1 FTE); this ESSER Grant Manager will be responsible for overseeing the grant and working with various teams to ensure compliance.
- Three full-time ESSER Grant Specialists (3 FTE); the three ESSER Grant Specialists will be responsible for activities such as: opening POs, inputting orders for requisitions, receiving on orders, and much more.
- One Program Evaluation Analyst (1 FTE) will be charged with analyzing program effectiveness and with completing the ESSER reporting. (Noted as other in the table above)
- An estimated number of 10 current staff (at 2.5 FTE) will possibly spend significant portions of their time assisting with the administration of ESSER in FY22, FY23 and FY24 and will PAR their time. (Noted as other in the table above)

Planning

Reflect on the challenges that the LEA faced during the COVID-19 pandemic. What prioritized needs did the LEA

identify during the pandemic?

MNPS district leadership identified a wide variety of needs based on multiple sources of data and feedback from many different stakeholder groups in spring 2020. Some data sources include surveys of families (more than 80% surveyed) about: access to technology (devices and connectivity) as well as meals. In addition, MNPS leaders collaborated with city leaders from the following: mayor's office, the medical profession, independent and charter school organizations, health department, and more.

As outlined in other sections of the ESSER applications, MNPS has remained committed to the overall well-being of our students, families, and staff members while working to address inequities to educational access during this time. For this reason, school staff and various teams conducted check-ins with students and their families, engaging with them as possible in order to address the needs that were identified. The major needs were around technology access and learning supports, basic needs (including access to meals), social-emotional and mental health supports, and safety (PPE equipment). We have identified academic acceleration, continued access to meals and other services, social-emotional and mental health supports and safety as priorities for the coming year.

MNPS worked diligently to maximize available and shifting funding sources (such as CARES allocation from Metro government, ELC grant, ESSER planning grant, TN ALL Corps). Though MNPS transitioned back to in-person learning in early 2021, the main categories of prioritized needs identified in summer 2020 remained constant.

With the beginning of a new school year (2021-22) and with a focus on mitigating and addressing rising COVID cases as well as related isolations and quarantines, MNPS continues to identify needs and revise a working plan to address challenges and opportunities based on input from a wide variety of internal and external stakeholders. Based on the feedback and in alignment with our district and the TDOE priorities, the major categories of needs are: Accelerate Academics, Build Infrastructure, Grow our People, and Every Student Known. More specific information is included and will be updated on our website and noted in the needs assessment, health and safety plan, and more.

Learning Loss

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

\$ 55,347,293.21 **The minimum amount required based on the LEA allocation.**

Provide information on how the LEA is measuring and addressing learning loss and how ESSER 3.0 funds will support these measures. Please include an overview of the evidence-based interventions the LEA will implement to address learning for students.

MNPS uses FAST and MAP assessments three times per year to assess students' learning progress in grades K-9 in math and ELA. In addition, adaptive intervention platforms (e.g. Lexia and iReady) as well as school and teacher-created assessments provide on-going data and information about students' academic progress. ESSER 3.0 funds to reinforce existing evidence-based measures to address learning loss, as well as provide new interventions. These investments include providing adaptive intervention platforms to all students K-12 in literacy and math, funds to support robust summer learning through Promising Scholars, high-dosage tutoring, and access to high-quality instructional materials in ELA and math. In addition, MNPS is also investing in professional development and support for teachers and staff to support high-quality, impactful instruction and ensure interventions are implemented with fidelity.

These planned allowable expenses to address Learning Loss have been based on a variety of data sources, including attendance reports, state assessments from Spring 2019 and Spring 2021, district Measures of Academic Progress (MAP) assessments from February 2020 through August 2021, FAST universal screening and progress monitoring results for 2020-21 and August 2021, and summer surveys of students and staff.

With respect to proficiency (scoring *On Track* or *Mastery*) on TNReady assessments in grades 3-8 and high school end of course exams, we saw a district-wide decline from Spring 2019 to Spring 2021 of 6 percentage points in English/Language Arts (ELA), 14 percentage points in Math, and 5 percentage points in Social Studies. Prior to 2021, TCAP Science was last administered in 2018, and the decline in Science proficiency over three years was 17 percentage points. Of course, using Spring 2019 (or 2018) as a baseline has limitations for assessing Learning Loss due to COVID-19, since this gap also reflects several months of instruction that occurred prior to the start of the pandemic. And the differences in results may also reflect differences in the tested populations. For example, 38% of the MNPS students attempting TCAP ELA in 2021 did not attempt the 2019 TCAP.

While there are limitations with the TNReady data due to the two-year gap in reporting, the trend that Math scores were more negatively impacted than ELA during the pandemic is consistent with results seen with other assessments and reported nationally. We also saw a significant negative impact for Economically Disadvantaged (ED) students. There was a smaller impact among MNPS English Learners (EL) and students with disabilities (SWD).

MAP benchmark assessments were administered in February 2020, just one month before the beginning of the pandemic, and thus provide a good baseline for measuring Learning Loss due to the pandemic. When we compared MAP scores from February 2020 to scores for students that tested in person in May 2021, we saw an 8 percentile decline for ELA (from a median NP of 38 to 30) and a 6 percentile decline for Math (from 32 to 26). We also administered MAP virtually in May 2021 to students that chose to remain in virtual instruction. Test validity and reliability in a virtual administration can be somewhat challenging, but when scores demonstrating extreme growth (high or low) were eliminated, we saw a 4 percentile decline for virtual learners in ELA (from 50 to 46) and a 6 percentile decline in Math (from 42 to 36). While virtual learners had a smaller loss than in-person learners on MAP, this difference may reflect the data quality concerns with virtual testing. However, the achievement of virtual learners as a group – before and after choosing a virtual environment – was higher than in-person learners, as demonstrated with both MAP and TCAP.

With respect to summer 2021 learning, students enrolled in our Promising Scholars summer program lost significantly less ground on MAP Mathematics than a control group having similar demographics and prior achievement that did not attend. There was a slight but non-significant difference for ELA favoring students enrolled in the summer. However, a positive finding was that overall districtwide ELA growth was observed from May 2021 to August 2021.

There were higher proportions of ED, EL and SWD students enrolled in Promising Scholars than the district overall. Survey results showed that students were most engaged in the STEAM and Math lessons, and staff reported the most positive feedback for these two content areas as well.

The most recent districtwide assessment was the August 2021 MAP administration in grades 2-9. When comparing these scores to the pre-pandemic results from August 2019, we saw an overall 8 percentile drop in ELA (from median NP 40 to 32) and an 11 percentile decline (from 34 to 23) in Math. One positive, however, was that the overall decline for ED students was not as large as for non-ED students. In addition, there was only a very small decline for EL and SWD students.

With respect to student attendance, there has been a significant decline in attendance rate and an increase in chronic absence since the start of the pandemic. The districtwide attendance rates for 2018-19 and 2019-20 were 94.0% and 94.2%, respectively. The 2020-21 rate was 91.3%, and we are currently at 91.2% for this school year. Chronic absence has increased from 16.0% in 2018-19 and 16.2% in 2019-20 to 28.9% in 2020-21 and 29.7% thus far in 2021-22.

Oversight Plan

Summarize the LEA's plan for reporting, monitoring, and auditing supports and capacity related to ESSER 3.0 funds.

MNPS is committed to maximizing our ESSER 3.0 investments for students. In order to ensure investments are strategic and impactful, MNPS works with the Research, Assessment and Evaluation (RAE) team to design program evaluation. Through ESSER 3.0 funds, MNPS is hiring an additional data analyst and program evaluation position to the RAE team to focus solely on ESSER 3.0 funded initiatives and strategies. In addition, MNPS is partnering with outside researchers for additional capacity. For example, Brown University is partnering with MNPS to evaluate and inform our high-dosage tutoring work. MNPS and Vanderbilt University are partnering to create a research-practice partnership which will also be leveraged to inform and evaluate ESSER 3.0 funded initiatives. In addition, schools are encouraged to ensure alignment with their SIPs and needs assessments. There are multiple layers of oversight and internal controls in place to ensure that proposed expenses are reasonable, allowable, and necessary (as well as allocable). MNPS teams have created an ESSER guidebook for district and school leaders, and provided access to training materials from Brustein & Manasevit, TDOE, and internal teams. Internal cross-functional teams meet regularly to discuss ESSER-related topics and problem solve. In addition, MNPS reaches out to request guidance and assistance from TDOE staff as needed.

The oversight of these funds continues to be the responsibility of the Federal Programs (FP) team in MNPS. Multiple levels of review have occurred throughout the process to ensure established internal controls are followed. In addition to additional processes to ensure that we have multiple levels of review for ESSER-related expenses, we have also created forms and templates to help track and document the steps utilized to request, submit, and pay ESSER-funded items. Additionally, we created training materials and forms for new processes. We have two separate business units (one for district purchases and one for the approximately \$24 million in school-level purchases) to help track expenses and ensure allowable purchases that are also reasonable and necessary.

On the Federal Programs team, Dr. Keri Randolph, the Chief Strategy Officer has facilitated conversations with district leadership on needs and key initiatives and has spear-headed the related work; Dr. Alyson Lerma, the Director of Grants, has worked with Dr. Randolph and the FP team to oversee the compliant and effective use of these grant dollars. Additional staff continue to support this work, including among others, an ESSER grant specialist who has handled payments, ordering, and more; we added two more specialists to handle the influx of additional ESSER dollars. MNPS is currently in the hiring process for an ESSER grant manager and for a Grants Coordinator, both of whom will be involved in the oversight and evaluation.

In addition to the FP team, a cross-functional approach has been utilized with the ESSER grants. We meet and continue to connect regularly with other teams in MNPS such as: Finance, Procurement, Human Resources, Inventory, Research, Assessment, and Evaluation, Operations, Curriculum and Instruction, Buildings and Maintenance, Technology, Charter Schools, and more. These teams have also been involved in determining the effectiveness of the funds by analyzing information such as number of nutrition services staff paid (based on the numbers of meals served, which was more than 330,000), number of devices deployed and utilized by students for virtual learning, provision of SEL and case management services, evaluation of professional learning funded by ESSER, deployment of individual student supplies and materials, utilization of software and related data on student performance (and growth), and more. The effectiveness of activities has been determined in a variety of ways utilizing multiple data sources, ranging from the number of devices and services provided to staff and students to ensure they can participate in school safely and in the most effective manner to individual teacher feedback of PD sessions funded by ESSER. Other feedback mechanisms include formal and informal feedback regarding the efficacy of the uses of funds.

Federal programs staff members have worked with MNPS charter schools to ensure they received school-level allocations. We also provided group and individual trainings as well as regular updates; we continue to communicate with our charter schools on a regular basis, especially with those schools who do not submit needed paperwork to request reimbursement in a timely manner. The Director of Grants reviewed each charter school's proposed spending plan and needs assessment; the documentation for requesting reimbursement for allowable ESSER purchases was also reviewed prior to processing payments reimbursing charters for allowable expenses. This documentation is housed on a shared Sharepoint site. Charter points of contact have provided feedback on the efficacy of the use of these funds and will be asked to provide additional information to evaluate the effectiveness of the ESSER-funded activities.

Consultation with Stakeholders

Describe how the LEA will, in planning for the use of ARP ESSER funds, engage in meaningful consultation with stakeholders, including, but not limited to:

i. students;

ii. families;

iii. school and district administrators (including special education administrators); and

iv. teachers, principals, school leaders, other educators, school staff, and their unions.

v. Tribes;

vi. civil rights organizations (including disability rights organizations); and

vii. stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children and youth in foster care, migratory students, children who are incarcerated, and other underserved students.

*

MNPS leaders engaged in the following work to solicit input from a wide variety of stakeholders in different ways:

- Created and deployed a survey for our stakeholders (K-12 public school families in Davidson County, community organizations, and other Davidson County residents)
- Created messaging to help inform and invite our stakeholders to engage (social media, email, and our MNPS website)
- Hosted seven engagement sessions to capture feedback and input for the ESSER plan
- Used feedback from the engagement sessions and the survey to finalize our report and plan
- Met with members of the Principal Advisory Group, Student Cabinet, Support Staff Cabinet, and Teacher Cabinet as well as with parents, guardians, and representatives of community organizations
- Solicited feedback from MNPS staff, students, and parents via text

Additional information about the process and the results can be accessed at <https://www.mnps.org/cms/One.aspx?portalId=32970327&pageId=37373891> and in the summary section of the submitted Needs Assessment.

* Provide an overview of how the public stakeholder input was considered in developing the LEA's plan for ARP ESSER funds.

District leadership reviewed information from the various data points collected from the different types of engagement with stakeholders. We also referenced and considered needs identified from previous and on-going evaluations such as district and school improvement plans. Utilizing all of these varied information sources, leadership engaged in multiple rounds of review while also considering both updated guidance on topics (such as from the CDC in relation to COVID mitigation practices) as well as evidence-based interventions and supports (such as academic interventions and SEL services).

Planning for the Use and Coordination of ARP ESSER Funds

* How will the LEA use the remaining ARP ESSER funds consistent with statutory requirements?

Based on input from various stakeholders and on needs aligned with district priorities, MNPS leadership will continue to ensure that expenses funded by ESSER 3.0 are reasonable, allowable (based on the possible categories), and necessary. We will continue to adhere to our established internal controls, remain updated on related federal and state requirements and guidance, evaluate efficacy, contact TDOE staff with questions, and more. The remaining amount for specific purchases is budgeted and explained in the narratives on the spending plan page and related resources.

* How the LEA will ensure that the ARP ESSER funded interventions, including but not limited to the 20% set-aside, will respond to the academic, social, emotional, and mental health needs of all students, and particularly those students disproportionately impacted by the COVID-19 pandemic, including students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children and youth in foster care, and migratory students?

MNPS leveraged multiple data sources in developing our ESSER 3.0 plan in order to be intentional and strategic in addressing the needs of our students. MNPS deploys ESSER funds directly to schools by providing a base of \$75,000 per school with an additional \$450 per economically disadvantaged student. Schools use these funds within the allowability of ESSER to develop plans to meet the needs of the students and families they serve. At the school and district levels, MNPS monitors the effectiveness of investments through multiple academic and social-emotional measures rooted in our focused outcomes which are focused on the academic and social-emotional growth of each student. These include academic benchmarks, weekly SEL check-in data, and attendance and engagement measures. MNPS is focused on every student known, cared for, respected and supported, and our ESSER 3.0 investments support this goal by providing more instructional time for students through summer and extended learning opportunities and wraparound supports through expansion of mental health counseling and supports and community in schools partnership models. In addition, MNPS continues to work diligently to ensure that cross-

functional teams collaborate regularly and that we maximize the use of all funding sources available (such as ARP Homeless funds, the ARP IDEA grant, and more) in order to leverage resources and ensure the biggest impact on students.

In addition, MNPS plans to spiral approximately \$24 million to our traditional schools to be spent in allowable ways on reasonable and necessary items to address the impacts that COVID has had on students and staff. To ensure the allocations are equitable, the funding formula is based on student enrollment and ED numbers with each school receiving an allocation.

Even though common needs exist for all schools, each school also has a unique set of needs it must address in order for its students to make progress. Similarly, although the COVID pandemic has affected all schools and all students, the manner in which the pandemic has impacted individual schools and students varies.

The purpose of the school allocations is to give schools the ability to respond to, prepare for, and prevent COVID by purposefully targeting the increased and unique needs of their students and school community exacerbated by the COVID pandemic.

Throughout the year, district personnel from different teams work together to establish equitable allocations of different funding sources for schools based on student data, projected enrollment, demographics, and need.

During the budgeting process which begins for schools in January, school leadership teams review their data, complete a needs assessment, and create action steps to address their school's needs in a targeted and specific manner. The school principal, in collaboration with the school leadership team, then creates a budget for the school using a combination of their allocated local and federal funds designed to impact the needs of their specific students and community. Schools use the ESSER Budget Addendum to identify how the planned spending of their ESSER allocations will address the increased needs of their students caused by the COVID pandemic. The focus area, rationale, and data help guide their thinking and ensure the allowability of the planned expenses.

As part of the approval process, the school's Executive Director, HR Manager, EL representative, EE representative, and Federal Programs (Office of Strategic Investment) representative review the proposed budget with the principal to ensure the planned spending will meet the needs of the school. When reviewing the planned spending for the ESSER allocation, the team reviews the budget to ensure it will meet the increased needs of its students resulting from the COVID pandemic.

Once approved and the period of availability of funds to the school begins, schools utilize approved MNPS procurement procedures to expend their ESSER funds so that their students may overcome the impact of the COVID pandemic.

Should schools identify a change in need throughout the year, they may revise their ESSER budget to meet the identified need by obtaining necessary approvals from appropriate members of the budget approval team.

Resources

[Click here to open the application guide.](#)

Personnel Details Systemwide

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Systemwide Instruction & Support - Staff in this table are those who are supported with one-time funds and work across multiple school sites as needed.

	Headcount	FTE
Coaches / Consulting Teachers		
Instructional Paraprofessionals		
Non-Instructional Paraprofessionals		
Interventionists		
Parent and Family Engagement		
Other (specify) Arts Education Teacher	1.00	1.00
Other (specify) Teachers Hire Forward Initiative	11.00	11.00
Other (specify) Assistant Principal Hire Forward Initiative	1.00	1.00
Other (specify) Advocacy Center Care Specialists	14.00	14.00

Other (specify) Chief Strategy Officer	1.00	0.20
Other (specify) School Counseling Coordinator	1.00	1.00
Other (specify) Innovation Ofc Student Support Coord	1.00	1.00
Other (specify) Innovation Ofc Grant Coordinator	1.00	1.00
Other (specify) Innovation Ofc Behavior Specialist	1.00	1.00
Other (specify) Innovation Office Data Analyst	1.00	0.50
Other (specify) Innovation Office Office Manager	1.00	1.00
Other (specify) Innovation Schools Community Achieves Site Manager	5.00	5.00
Other (specify) Innovation Community Achieves Pgm Mgr	1.00	1.00
Other (specify) Director of Professional Growth and Staff Developm	1.00	1.00
Other (specify) Coord of Professional Growth and Staff Development	1.00	1.00
Other (specify) Student Behavior Regulations Coordinator	2.00	2.00

Other (specify) Director of Learning Acceleration for Numeracy	1.00	1.00
Other (specify) Exceptional Educ Transition Coordinator	1.00	1.00
Other (specify) Academic Feedback Support Coordinator	1.00	1.00
Other (specify) Director of Accelerating Scholars	1.00	1.00
Other (specify) Work-based Learning Coordinator	1.00	1.00
Other (specify) Data Analyst	2.00	2.00
Other (specify) Technical Support Specialists	7.00	7.00
Total	58.00	56.70

Resources

[Click here to open the application guide.](#)

Regular School-Year Staff Funded with One-Time Funds

Teachers		Paraprofessionals		Interventionists		School Counselors		Parent and Family Engagement		Other 1 - Specify CLERK/AIDE		Other 2 - Specify ASST PRINCIPAL		Other 3 - Specify RESOURCE SPEC		Other 4 - Specify TUTOR		Total	
Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
38	28.00	6	6.00			9	5.00			51	51.00	14	7.00	115	50.00	7	5.00	240	152.00
38	28.00	6	6.00	0	0.00	9	5.00	0	0.00	51	51.00	14	7.00	115	50.00	7	5.00	240	152.00

Resources

[Click here to open the application guide.](#)

Personnel Details (Summer School – K-12 School-Level)

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

  N/A

Resources

[Click to open the application guide.](#)

Charter Schools Program Details

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

N/A: The LEA certifies that no public charter schools are geographically located in the district.

The following question must be answered by LEAs with charter schools. ARPA and specifically the ESSER 3.0 funds were intended to provide relief funding and support for all public schools - both traditional and charter. Additionally, all LEAs with charter schools can retrieve the Charter School Needs Assessment template from the Related Documents page, share the template with each charter school, and reupload all completed overviews prior to submitting this application for review and approval.

* 1. LEAs receive a per-pupil allocation for students in public and charter schools. Outline the process used to ensure charter schools are receiving their proportionate share of ESSER 3.0 benefits to their traditional public school counterparts.

MNPS calculated the total charter set aside amount "off the top" before programming any other funds (such as administration or indirect cost) based on student enrollment from the 40 day count of 2019-20 (the year upon which ESSER fund allocation amounts were based).

MNPS staff shared this information with charters via email, during a training held on May 25, 2021 and in each school's budget builder (spending plan), as we did for ESSER 1.0 and ESSER 2.0. MNPS has provided support to charters as part of our obligation to oversee and manage the compliant and effective use of these funds. We have provided regular updates and reminders via email, held office hours, met individually with charter leaders, held trainings, and more. For ESSER 3, each charter school had to submit a completed needs assessment, return to in-person instruction plan, and a spending plan. MNPS staff continues to provide on-going support to our charter partners in this work.

*Sample forms (needs assessment, budget builder, and return to in-person instruction plan, which we required of all charters) from Strive Collegiate Charter School have been uploaded to the Related Documents as requested by TDOE.



Resources

[Click to open the application guide.](#)

Related Documents

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Optional Documents

Type	Document Template	Document/Link
<p>Charter School Needs Assessments: Only for LEAs That Have Charter Schools within Their Boundaries</p>	<p> Charter School Needs Assessment Template</p>	<p> Sample Return to In Person Instruction Form (Strive)</p> <p> Sample ESSER 3.0 Spending Plan (Strive)</p> <p> Sample ESSER 3.0 Needs Assessment (Strive)</p> <p> Traditional school level ESSER 2 budget addendum template</p> <p> Traditional sample ESSER Budget Addendum; Dodson Elem.</p>

Assurances

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

* The local educational agency (LEA) hereby assures the state education agency (SEA) that the LEA meets each of the following conditions:

Assurances

1. The LEA shall to the greatest extent practicable, continue to pay its employees and contractors during the period of any disruptions or closures related to coronavirus.
2. **The LEA shall report spending progress and reimbursement request on a monthly basis to the Tennessee Department of Education, along with any other required documentation..**
3. The LEA must track in their standard accounting program ESSER 3.0 funds separately from ESSER 1.0 and 2.0 funds.
4. All programs, services, and activities covered by this Grant Application will be operated in accordance with state and federal laws, regulations, as well as approved policies and rules as established by the Tennessee State Board of Education and the Tennessee Department of Education. The U.S. Office of Management and Budget's Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards are available [here](#).
5. Expenditures will be in compliance with the standard accounting procedures and guidelines established by the Tennessee Department of Education, federal legislation, and [F&A Accounts Policy 03](#).
6. Recognize that state approval of an application does not relieve the LEA of its responsibility to comply with all applicable program and fiscal requirements.
7. Grant funds **will not** be expended in any manner other than as outlined in the budgeted section of the approved grant application. Funds **will** only be expended for allowable costs. Any changes to the original budget must be pre-approved by the department before line items are modified. The LEA acknowledges that this program is subject to funds availability and that the department reserves the right to terminate program activities and expenditures for convenience at any time.

8. Use fiscal control and fund accounting procedures that ensure proper disbursement of and accounting for federal funds paid to that agency under each program as noted in Cash Management Improvement Act (CMIA) 7211R rule.

9. Keep such records, and provide such information to the department, as may be reasonably required for fiscal audit, data reporting, and program evaluation.

10. Program activities, expenditures, and records shall be subject to monitoring by the department. LEAs must maintain documentation of all expenditures and should submit this documentation with the final report.

11. Activities should align with the intent and purpose of the ARPA Acts as outlined in the H.R. 748 legislation. Allowable services, activities, and expenditures funded with the ARPA Act align with the ESEA, IDEA, and Perkins, and other allowable programs shall be provided in compliance with established Federal and State Rules, Regulations, & Minimum Standards.

12. Special Education and Related Services will be provided in compliance with established Federal and State Rules, Regulations, & Minimum Standards.

13. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. 2000d et seq., which prohibits discrimination on the basis of race, color, or national origin in any program or activity receiving Federal financial assistance;

14. Title IX of the Education Amendments of 1972, as amended, 20 U.S.C. 1681 et seq., which prohibits discrimination on the basis of sex in any education program or activity receiving federal financial assistance; and

15. All regulations, guidelines, and standards issued by the Tennessee Department of Education and U.S. Department of Education under any of these statutes.

Charter Assurances (if applicable)

The LEA will ensure that Charter Schools have an equal opportunity to participate to the full extent in the ARPA grant and will allocate per-pupil funds accordingly.

1. The LEA has a clear process for ensuring all applicable laws and regulations regarding ESEA, IDEA, and other programs and funding are followed in its authorized charter schools.

2. The charter school will comply with all requirements associated with the funding source as a condition for the state to receive any of the federal funds.

3. The charter school will maintain accurate and timely project records which document progress in implementing

this project, and which demonstrate compliance with all state and federal fiscal and program requirements.

4. Charter schools will receive reimbursements within three business days of the LEA receiving the reimbursement request allocation from the Tennessee Department of Education.

5. Charter plans submitted to the LEA must be approved within five business days and any non-approved plan must be sent Tennessee Department of Education, Division of Federal Programs and Oversight for a third-party review.

* **Additional Assurances** -The assurances below were added to the application in May 2021, in connection with the **Safe Return to In-Person Instruction and Continuity of Services Plan**. Check the box to agree.

1. LEAs must develop and make publicly available their *ARP ESSER Funding Application* no later than **Aug. 1, 2021**. All plans must be made publicly available on the LEA's website and published on the Tennessee Department of Education's (department) website within thirty (30) days of approval.

2. All plans must be developed with meaningful public consultation with stakeholder groups (i.e., families, students, teachers, principals, school and district administrators, school leaders, other educators, school staff, advocacy organizations representing student groups). The consultation process must include an opportunity for input and meaning consideration of that input.

3. ESSER plans must be in an understandable and uniform format; to the extent practicable, written in a language that parents can understand or, if not practicable, orally interpreted; and upon request by a parent who is an individual with a disability, provided in an accessible format to that parent.

4. LEAs must **update** the *Safe Return to In-Person Instruction and Continuity of Services Plan* **at least every six months** through **Sept. 30, 2023**, seek public input on the plan and any revisions, and take such input into account. All revisions must include an explanation and rationale of why the revisions were made.

Davidson County (190) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Checklist

This checklist is a means of communication between the TDOE and LEAs regarding the allowability and allocability of the items submitted in the funding application. Please follow the steps below to ensure that the funding application contains items that are in compliance with program requirements.

- After the LEA submits the application, the TDOE will review the application and mark each section as OK, Not Applicable, or Attention Needed. If the application contains no items that are marked as Attention Needed, the application will be approved.
- If the application contains items that are marked as Needs Attention, the application will be returned to the LEA with a status of not approved. The LEA will review the checklist for items that are marked Attention Needed and make the necessary changes to those items. Only the checked items in the sections marked Attention Needed are to be corrected and/or explained. Each section marked Attention Needed also has a place where the TDOE may provide notes to explain items needing attention. The LEA should check for notes and additional comments.
- Once the LEA has made the necessary adjustments, the LEA will resubmit the application for approval. If the TDOE determines that the item has been corrected, Attention Needed will be changed to OK by the TDOE Reviewer. If the items needing attention still have not been corrected, the application will be returned again to the LEA with a status of Not Approved.
- Applications that contain no items that are marked Attention Needed will be approved.

General Checklist Comment

No comments have been made at this time

Checklist Description (Collapse All Expand All)

<input type="checkbox"/>	1. Cover Page	OK	▼	Debbly Thompson	11/29/2021 5:22:04 AM
	1. Cover Page				
<input type="checkbox"/>	2. Budget	OK	▼	Debbly Thompson	11/29/2021 5:22:04 AM
	1. Budget				
	2. Spending Plan				
<input type="checkbox"/>	3. Program Details	OK	▼	Debbly Thompson	11/29/2021 5:22:04 AM
	1. Program Details				
<input type="checkbox"/>	4. Personnel Details	OK	▼	Debbly Thompson	11/29/2021 5:22:04 AM
	1. Systemwide				
	2. Regular School Year				
	3. Summer School				
<input type="checkbox"/>	5. Charter Schools	OK	▼	Debbly Thompson	11/29/2021 5:22:04 AM
	1. Charter				
	2. Related Documents				