

History Log

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - History Log

Attention Needed	Date	User	Status (S)/Comment (C)	S/C
	10/15/2021 6:44:56 AM	Brinn Obermiller	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) Director Approved'.	S
	10/15/2021 6:36:05 AM	Brinn Obermiller	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) Consultant Approved'.	S
<input type="checkbox"/>	10/13/2021 3:17:14 PM	Joris Ray	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
	10/13/2021 3:17:14 PM	Joris Ray	Status changed to 'LEA Authorized Representative Approved'.	S
	10/13/2021 3:12:19 PM	Tutonia Williams	Status changed to 'LEA Fiscal Representative Approved'.	S
	10/13/2021 2:06:05 PM	Derrick Morris	Status changed to 'Draft Completed'.	S

Attention Needed	Date	User	Status (S)/Comment (C)	S/C
	10/5/2021 6:45:13 AM	Brinn Obermiller	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) Consultant Returned Not Approved'.	S
<input type="checkbox"/>	9/27/2021 4:46:44 PM	Joris Ray	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 has reviewed and approved this application and this action is recorded in the official minutes of the local educational agency's board meeting."	C
	9/27/2021 4:46:44 PM	Joris Ray	Status changed to 'LEA Authorized Representative Approved'.	S
	9/27/2021 7:41:23 AM	Tutonia Williams	Status changed to 'LEA Fiscal Representative Approved'.	S
	9/24/2021 5:44:59 PM	Derrick Morris	Status changed to 'Draft Completed'.	S
	9/21/2021 10:57:43 AM	Derrick Morris	Status changed to 'Draft Started'.	S
	8/6/2021 4:31:19 PM	Maryanne Durski	Status changed to 'Not Started'.	S

Allocations

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Allocations

	(1)	<u>ESSER</u>	Total
Original		\$0.00	\$0.00
Incoming Carryover		\$13,943,004.87	\$13,943,004.87
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		\$13,943,004.87	\$13,943,004.87

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Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

LEA ID#

00792

LEA Name

Shelby County Schools

LEA Official Address

Street

160 S. Hollywood

City

Memphis

Zip Code

38112

Phone

901-416-5300

LEA Website

scsk12.org

Director of Schools

Name

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ESSER Point of Contact

Name

Derrick Morris

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901-416-5461

The Coronavirus Aid, Relief and Economic Security (CARES) 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. CARES Act 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 2020-21 school year.

Budget

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

Indirect Cost

Total Contributing to Indirect Cost \$9,568,508.52

Indirect Cost Rate 15.47%

Maximum Allowed for Indirect Cost \$1,444,580.55

Account Number	Total
71100 - Regular Instruction Program	\$7,336,046.84
71150 - Alternative Instruction Program	\$0.00
71200 - Special Education Program	\$0.00
71300 - Vocational Education Program	\$0.00
72110 - Attendance	\$0.00
72120 - Health Services	\$4,622,139.83
72130 - Other Student Support	\$122,067.17
72210 - Support Services/Regular Instruction Program	\$196,473.99
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	\$145,103.43
72320 - Office of the Superintendent	\$0.00

72410 - Office of the Principal	\$0.00
72510 - Fiscal Services	\$87,061.00
72610 - Operation of Plant	\$0.00
72620 - Maintenance of Plant	\$0.00
72710 - Transportation	\$220,092.60
73100 - Food Service	\$0.00
73300 - Community Services	\$0.00
73400 - Early Childhood Education	\$0.00
76100 - Regular Capital Outlay	\$0.00
99100 - Transfers Out	\$1,214,020.01
	Total \$13,943,004.87
	Adjusted Allocation \$13,943,004.87
	Remaining \$0.00

Budget Detail

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

71100 - Regular Instruction Program - \$7,336,046.84 ▼

Budget Detail		Narrative Description
Account Number:	71100 - Regular Instruction Program	Supplemental part-time tutoring for an extra day per week to address academic gaps at \$1,479.95 Part of the \$533,892.07.
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Summer/Supplemental Learning	
School Type:	Non-Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$1,479.95	
Line Item Total:	\$1,479.95	
Account Number:	71100 - Regular Instruction Program	
Line Item	201 - Social Security	

Number:	
Focus Area:	Summer/Supplemental Learning
School Type:	Non-Public School
Optional Program Code:	
Location Code:	Shelby County (792)
Quantity:	1.00
Cost:	\$99.36
Line Item Total:	\$99.36

Medicare \$23.24 of \$533,892.07

Account Number:	71100 - Regular Instruction Program
Line Item Number:	212 - Employer Medicare
Focus Area:	Summer/Supplemental Learning
School Type:	Non-Public School
Optional Program Code:	
Location	Shelby County (792)

Code:		
Quantity:	1.00	
Cost:	\$23.24	
Line Item Total:	\$23.24	

Account Number:	71100 - Regular Instruction Program	Contract with Florida Virtual Schools.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Other Approved Activities	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$1,690,600.00	
Line Item Total:	\$1,690,600.00	

Account Number:	71100 - Regular Instruction Program	\$484,130.71 Contracts for support services such as nursing, intervention, remediation, and supports during after school or extended hour. Schools will contract with school staff or vendors such as Kelly Services or EnrichED.
Line Item	399 - Other Contracted Services	

Number:		<p>1HC/1FTE Teacher 1HC/1FTE Interventionist (unlicensed) 5HC/5FTE Licensed Interventionists, 20HC/14.5 FTE Educational assistants; \$43,400.00 Contracts for additional substitute teaching services with vendors such as Kelly Services and EnrichED.</p> <p>Approximately 20 charter schools will contract for personnel or teaching services.</p>
Focus Area:	Summer/Supplemental Learning	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$527,530.71	
Line Item Total:	\$527,530.71	
Account Number:	71100 - Regular Instruction Program	<p>Contracts to support with distant learning .Instructional support services for summer engagement for ten charter schools. Planning and implementing activities for summer learning and supplemental after school tutoring will occur.</p>
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Summer/Supplemental Learning	
School Type:	Charter School	
Optional Program Code:		
Location	Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$299,467.04	
Line Item Total:	\$299,467.04	
Account Number:	71100 - Regular Instruction Program	2 HC/ 2FTE IT Specialists, 4 HC/ 4FTE ED Tech Coordinators 3HC/3FTE Coordinators for technology coordination, tutoring and virtual classrooms as well as to support the teachers; on how to provide online services during the COVID-19 pandemic in two charter schools.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Purchasing Education Technology	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$117,634.17	
Line Item Total:	\$117,634.17	
Account Number:	71100 - Regular Instruction Program	\$107,971.50 Part of \$533,892.07 Contract for reading and math curriculum with vendors such Houghton Mifflin.
Line Item	399 - Other Contracted Services	

Number:	
Focus Area:	Summer/Supplemental Learning
School Type:	Non-Public School
Optional Program Code:	
Location Code:	Shelby County (792)
Quantity:	1.00
Cost:	\$107,971.50
Line Item Total:	\$107,971.50



Account Number:	71100 - Regular Instruction Program	Supplies for Charter Schools' students such as paper, pencils, Zoom hardware, power adaptors, speakers and microphones for computers.
Line Item Number:	429 - Instructional Supplies & Materials	
Focus Area:	Other Approved Activities	
School Type:	Charter School	
Optional Program Code:		
Location	Shelby County (792)	

Code:	
Quantity:	1.00
Cost:	\$1,083,302.18
Line Item Total:	\$1,083,302.18

Account Number:	71100 - Regular Instruction Program	<p>\$171,741.51 Part of the \$533,892.07 Non-public allocation for paper, supplies and materials such as mobile TV stands, Zoom hardware, power adaptors, speakers and microphones for remote teaching and learning.</p>
Line Item Number:	429 - Instructional Supplies & Materials	
Focus Area:	Summer/Supplemental Learning	
School Type:	Non-Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$171,741.51	
Line Item Total:	\$171,741.51	

Account Number:	71100 - Regular Instruction Program	<p>\$35,900 Support for online learning (i.e. curriculum, digital instructional materials, technology, such as Woz U, Folio Collaborative, IXL and Princeton Review. These platforms will allow faculty and staff in six charter schools to manage their professional</p>
Line Item	429 - Instructional Supplies &	

Number: Materials	development activities and goals and students to extend their learning.
Focus Area: Summer/Supplemental Learning	
School Type: Charter School	
Optional Program Code:	
Location Code: Shelby County (792)	
Quantity: 1.00	
Cost: \$35,900.00	
Line Item Total: \$35,900.00	
Account Number: 71100 - Regular Instruction Program	\$4,500.00 Resources to engage all students and their families with virtual education, especially prioritize disadvantaged populations listed in CARES Act § 167; 18003(d)(4) such as Scholastic Learn at Home and Mindplay for two charter schools.
Line Item Number: 429 - Instructional Supplies & Materials	
Focus Area: Purchasing Education Technology	\$1,008.81 Materials and instructional supplies for students in approximately five charter schools.
School Type: Charter School	
Optional Program Code:	
Location: Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$5,508.81	
Line Item Total:	\$5,508.81	
Account Number:	71100 - Regular Instruction Program	Supplies/Materials pencils and papers.
Line Item Number:	429 - Instructional Supplies & Materials	
Focus Area:	Summer/Supplemental Learning	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$783.00	
Line Item Total:	\$783.00	
Account Number:	71100 - Regular Instruction Program	Online platform/program to facilitate and manage two-way communication with families (such as Classtag.com, Remind, School Messenger). These platforms will be used in approximately
Line Item	471 - Software	

Number:		five charter schools to engage with students and families on an ongoing basis (and during school closures).
Focus Area:	Purchasing Education Technology	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$101,468.98	
Line Item Total:	\$101,468.98	
Account Number:	71100 - Regular Instruction Program	\$6,342.84 Online instructional resources such as ZOOM, Powerschool, and STAR Reading and Math for in class and virtual learning for approximately 4 non-public schools. Part of the \$533,892.07 non-public allocation.
Line Item Number:	471 - Software	
Focus Area:	Purchasing Education Technology	
School Type:	Non-Public School	
Optional Program Code:		
Location	Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$6,342.84	
Line Item Total:	\$6,342.84	
Account Number:	71100 - Regular Instruction Program	<p>Printing costs associated with mailing learning packets to students in three charter schools as agreed upon in contracted amount. Vendors such as Office Depot and Fed Ex Office will be used for this service.</p>
Line Item Number:	599 - Other Charges	
Focus Area:	Other Approved Activities	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$28,492.21	
Line Item Total:	\$28,492.21	
Account Number:	71100 - Regular Instruction Program	
Line Item	722 - Regular Instruction	

Number:	Equipment	2476 for accidental damage protection @ 74 per device.
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$1,364,643.00	
Line Item Total:	\$1,364,643.00	

Account Number:	71100 - Regular Instruction Program	<p>Technology infrastructure, including devices and equipment for students and teachers in approximately 42 charter schools to address remote and in class learning.</p> <p>Teacher Devices (709 devices) Student Devices (6550 devices)</p> <p>Devices will be purchased from vendors such as Unistar Sparco.</p>
Line Item Number:	722 - Regular Instruction Equipment	
Focus Area:	Purchasing Education Technology	
School Type:	Charter School	
Optional Program Code:		
Location	Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$1,247,819.00	
Line Item Total:	\$1,247,819.00	
Account Number:	71100 - Regular Instruction Program	Asset Management Software System
Line Item Number:	722 - Regular Instruction Equipment	The Hayes TIP Web-IT Software System will be utilized by Shelby County Schools to track the complete lifecycle of the 95,000 student devices distributed to students during the initial outbreak of the COVID virus. The purpose for providing the devices was to ensure SCS students could continue receiving an education without attending their assigned schools in person. With devices distributed to SCS students across this large county, tracking and tracing the equipment will be essential for auditing and security purposes. As technology advances, applying barcodes to devices and having the capability to track them electronically will result in the implementation of efficient and effective processes.
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	The purchase of the Hayes TIP Web-IT Asset Management System would enable the district to simplify the 1:1 student device initiative by providing reporting for devices issued to students. The system will also support with identifying lost/stolen devices, vendor repairs and warranty replacements to ensure dollars spent are accounted for sufficiently.
Cost:	\$446,885.00	
Line Item Total:	\$446,885.00	
Account Number:	71100 - Regular Instruction Program	\$98,354.34 Part of the \$533,892 at 7 non-public allocation. Devices for students and equipment in approximately 7 non-public schools to be used for remote learning and during regular classroom instruction.
Line Item	722 - Regular Instruction	

Number:	Equipment				
Focus Area:	Purchasing Education Technology	Charging Cart 3	\$469.00	\$1,407.00	
School Type:	Non-Public School	Student Chromebook Tablets + Licensing	14	\$267.11	
Optional Program Code:		\$3,739.54			
Location Code:	Shelby County (792)	Student Chromebook Laptops + Licensing	14	\$252.00	
Quantity:	1.00	\$3,528.00			
Cost:	\$98,354.34	Promethean Active Panel + Mobile Cart + Installation	3		
Line Item Total:	\$98,354.34	\$2,994.00	\$8,982.00		
		Student HP Laptops	19	\$672.85	\$12,784.15
		Student Tablets	8	\$476.00	\$3,808.00
		Student Chromebook Laptops + Licensing	10	\$241.89	
		\$2,418.90			
		Student Chromebook Laptops + Licensing	115	\$478.13	
		\$54,985.15			
		Student Chromebook Laptops + Licensing	10	\$670.16	
		\$6,701.60			

Total for 71100 - Regular Instruction Program: \$7,336,046.84

Total for all other Account Numbers: \$6,606,958.03

Total for all Account Numbers: \$13,943,004.87

Adjusted Allocation: \$13,943,004.87

Remaining: \$0.00

Budget Detail

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

72120 - Health Services - \$4,622,139.83 ▼

Budget Detail		Narrative Description
Account Number:	72120 - Health Services	<p>\$14,955.64 Part of the \$533,892.07 Non-public allocation for Additional sanitation and cleaning costs to support the health and safety of the students and staff in approximately 1 non-public schools, and mask cleaning services. Cost will be based on the agreed-upon contracted amount with vendors such as Service Master, Aramark, or SSC Service Solutions.</p>
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Other Approved Activities	
School Type:	Non-Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$14,955.64	
Line Item Total:	\$14,955.64	
Account Number:	72120 - Health Services	
Line Item	499 - Other Supplies and	

Number:	Materials	purchased from vendors such as Office Depot, Fed Ex Services, or School Outfitters.
Focus Area:	Other Approved Activities	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$4,405,485.30	
Line Item Total:	\$4,405,485.30	
Account Number:	72120 - Health Services	Personal Protection Equipment such as mask, hand sanitizer, etc. for all students and staff at one charter school. Vendors such School Specialty, Office Depot, or A-Z Office resources will be used.
Line Item Number:	499 - Other Supplies and Materials	
Focus Area:	Other Approved Activities	
School Type:	Charter School	
Optional Program Code:		
Location	Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$132,575.20	
Line Item Total:	\$132,575.20	
Account Number:	72120 - Health Services	<p>\$66,348.69 Part of the \$533,892.07 Non-public allocation for items such as Personal Protection Equipment such as mask, hand sanitizer, etc. for all students and staff private schools. Vendors such School Specialty, Office Depot, or A-Z Office resources will be used.</p>
Line Item Number:	499 - Other Supplies and Materials	
Focus Area:	Other Approved Activities	
School Type:	Non-Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$66,348.69	
Line Item Total:	\$66,348.69	
Account Number:	72120 - Health Services	
Line Item	790 - Other Equipment	\$2,775 Part of the \$533,892.07

Number:

Focus Area: Other Approved Activities

School Type: Non-Public School

Optional Program Code:

Location Code: Shelby County (792)

Quantity: 1.00

Cost: \$2,775.00

Line Item Total: \$2,775.00

Total for 72120 - Health Services: \$4,622,139.83

Total for all other Account Numbers: \$9,320,865.04

Total for all Account Numbers: \$13,943,004.87

Adjusted Allocation: \$13,943,004.87

Remaining: \$0.00

Budget Detail

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

72130 - Other Student Support - \$122,067.17 ▼

Budget Detail		Narrative Description
Account Number:	72130 - Other Student Support	<p>\$4,000.00 Postage cost for mailing home learning packets for students in approximately seven charter schools Vendors such as Pitney Bowes will be used for postage.</p>
Line Item Number:	348 - Postal Charges	
Focus Area:	Summer/Supplemental Learning	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$4,000.00	
Line Item Total:	\$4,000.00	
Account Number:	72130 - Other Student Support	
Line Item	399 - Other Contracted Services	

Number:		school. 4HC/4FTE Social workers to assist with emotional needs and other counseling due to COVID. 1HC/1FTE Guidance personnel.
Focus Area:	Other Approved Activities	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$118,067.17	
Line Item Total:	\$118,067.17	

Total for 72130 - Other Student Support: \$122,067.17

Total for all other Account Numbers: \$13,820,937.70

Total for all Account Numbers: \$13,943,004.87

Adjusted Allocation: \$13,943,004.87

Remaining: \$0.00

Budget Detail

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

72210 - Support Services/Regular Instruction Program - \$196,473.99 ▼

Budget Detail		Narrative Description
Account Number:	72210 - Support Services/Regular Instruction Program	Part-time personnel to assist with ESSER funding. Part of Admin
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Other Approved Activities	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$39,336.80	
Line Item Total:	\$39,336.80	
Account Number:	72210 - Support Services/Regular Instruction Program	
Line Item	201 - Social Security	\$11,109.00 Part of the admin cost

Number:		
Focus Area:	Other Approved Activities	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$11,109.00	
Line Item Total:	\$11,109.00	

Account Number:	72210 - Support Services/Regular Instruction Program	State Retirement
Line Item Number:	204 - State Retirement	\$12,661 Part of the admin cost
Focus Area:	Other Approved Activities	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$12,661.00	
Line Item Total:	\$12,661.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Medical Insurance
Line Item Number:	207 - Medical Insurance	\$13,475 Part of the admin cost
Focus Area:	Other Approved Activities	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$13,475.00	
Line Item Total:	\$13,475.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Unemployment Compensation
Line Item:	210 - Unemployment	\$400 Part of the admin cost

Number: Compensation

Focus Area: Other Approved Activities

School Type: Traditional Public School

Optional Program Code:

Location Code: Shelby County (792)

Quantity: 1.00

Cost: \$400.00

Line Item Total: \$400.00

Account Number: 72210 - Support Services/Regular Instruction Program

Medicare
\$2,599.00 Part of the admin cost

Line Item Number: 212 - Employer Medicare

Focus Area: Other Approved Activities

School Type: Traditional Public School

Optional Program Code:

Location: Shelby County (792)

Code:		
Quantity:	1.00	
Cost:	\$2,599.00	
Line Item Total:	\$2,599.00	
Account Number:	72210 - Support Services/Regular Instruction Program	PD Contract for teaching strategies. (St. George) Part of the \$533,892.07 non-public allocation.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Other Approved Activities	
School Type:	Non-Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$15,000.00	
Line Item Total:	\$15,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	PD Costs for staff in approximately four schools on Relationship-building skills and effective communication strategies from organizations such as Teachstone and Pear Deck.
Line Item	399 - Other Contracted Services	

Number:		<p>PD costs for staff in approximately three charter schools on Behavior support strategies and effective communication strategies from organizations such as Region 4 and NASCO.</p> <p>PD costs for staff in approximately six charter schools on Providing professional development or training to staff to use online learning platforms (virtual or in-person) from organizations such as Woz U, IXL and Princeton Review.</p>
Focus Area:	Other Approved Activities	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$7,396.33	
Line Item Total:	\$7,396.33	

Account Number:	72210 - Support Services/Regular Instruction Program	<p>\$4,000 Supplies: such as paper, ink, folders Part of admin cost</p>
Line Item Number:	499 - Other Supplies and Materials	
Focus Area:	Other Approved Activities	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Shelby County (792)	

Code:	
Quantity:	1.00
Cost:	\$4,000.00
Line Item Total:	\$4,000.00

Account Number:	72210 - Support Services/Regular Instruction Program	<p>\$48,800 Professional Development for teachers in instructional strategies, and integrating technology and cyber-safety. Training in instructional strategies for distance learning. Part of the \$533,892.07 non-public allocation.</p>
Line Item Number:	524 - In-Service / Staff Development	
Focus Area:	Other Approved Activities	
School Type:	Non-Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$48,800.00	
Line Item Total:	\$48,800.00	

Account Number:	72210 - Support Services/Regular Instruction Program	<p>Technology-related professional development for school staff in approximately seven charter schools by organizations such as SDE and ASCD. This PD will help to build capacity in school staff in executing remote learning.</p>
Line Item	524 - In-Service / Staff	

Number: Development

Focus Area: Purchasing Education Technology

School Type: Charter School

Optional Program Code:

Location Code: Shelby County (792)

Quantity: 1.00

Cost: \$41,696.86

Line Item Total: \$41,696.86

Total for 72210 - Support Services/Regular Instruction Program: \$196,473.99

Total for all other Account Numbers: \$13,746,530.88

Total for all Account Numbers: \$13,943,004.87

Adjusted Allocation: \$13,943,004.87

Remaining: \$0.00

Budget Detail

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

72250 - Education Technology - \$145,103.43 ▼

Budget Detail		Narrative Description
Account Number:	72250 - Education Technology	Hotspot services to provide internet access for students who do not have access at home at approximately 20 charter schools. Vendors such as Verizon, T-mobile, and ATT will be contracted with for these services.
Line Item Number:	350 - Internet Connectivity	
Focus Area:	Purchasing Education Technology	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$145,103.43	
Line Item Total:	\$145,103.43	
Total for 72250 - Education Technology:		
Total for all other Account Numbers:		\$13,797,901.44

Total for all Account Numbers: \$13,943,004.87

Adjusted Allocation: \$13,943,004.87

Remaining: \$0.00

Budget Detail

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

72510 - Fiscal Services - \$87,061.00 ▼

Budget Detail		Narrative Description
Account Number:	72510 - Fiscal Services	1HC/1FTE Senior Accountant to assist with ESSER funding.
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Other Approved Activities	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$74,000.00	
Line Item Total:	\$74,000.00	
Account Number:	72510 - Fiscal Services	
Line Item	201 - Social Security	

Number:		
Focus Area:	Other Approved Activities	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$4,588.00	
Line Item Total:	\$4,588.00	

Account Number:	72510 - Fiscal Services	Retirement
Line Item Number:	204 - State Retirement	
Focus Area:	Other Approved Activities	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Shelby County (792)	

Code:	
Quantity:	1.00
Cost:	\$7,400.00
Line Item Total:	\$7,400.00

Account Number:	72510 - Fiscal Services	Medicare
Line Item Number:	212 - Employer Medicare	
Focus Area:	Other Approved Activities	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$1,073.00	
Line Item Total:	\$1,073.00	

Total for 72510 - Fiscal Services: \$87,061.00

Total for all other Account Numbers: \$13,855,943.87

Total for all Account Numbers: \$13,943,004.87

Adjusted Allocation: \$13,943,004.87

Remaining: \$0.00

Budget Detail

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

72710 - Transportation - \$220,092.60 ▼

Budget Detail		Narrative Description
Account Number:	72710 - Transportation	Transportation costs for approximately eight charter schools associated with alternate schedules related to social distance requirements- Service costs based upon agreed-upon contracted amount with vendors such as Durham.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Other Approved Activities	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$220,092.60	
Line Item Total:	\$220,092.60	
Total for 72710 - Transportation:		
Total for all other Account Numbers:		\$13,722,912.27

Total for all Account Numbers: \$13,943,004.87

Adjusted Allocation: \$13,943,004.87

Remaining: \$0.00

Budget Detail

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

99100 - Transfers Out - \$1,214,020.01 ▼

Budget Detail		Narrative Description
Account Number:	99100 - Transfers Out	Indirect Cost
Line Item Number:	504 - Indirect Cost	
Focus Area:	Other Approved Activities	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$1,214,020.01	
Line Item Total:	\$1,214,020.01	
Total for 99100 - Transfers Out:		
Total for all other Account Numbers:		\$12,728,984.86

Total for all Account Numbers: \$13,943,004.87

Adjusted Allocation: \$13,943,004.87

Remaining: \$0.00

Budget Overview

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

Indirect Cost

Total Contributing to Indirect Cost \$9,568,508.52

Indirect Cost Rate 15.47%

Maximum Allowed for Indirect Cost \$1,444,580.55

Filter by Location: All - \$13,943,004.87 ▼

Account Number	71100 - Regular Instruction Program	72120 - Health Services	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72250 - Education Technology	72510 - Fiscal Services	72710 - Transportation	99100 - Transfers Out	Total
189 - Other Salaries & Wages	1,479.95	0.00	0.00	39,336.80	0.00	74,000.00	0.00		114,816.75
201 - Social Security	99.36	0.00	0.00	11,109.00	0.00	4,588.00	0.00		15,796.36
204 - State Retirement	0.00	0.00	0.00	12,661.00	0.00	7,400.00	0.00		20,061.00
207 - Medical Insurance	0.00	0.00	0.00	13,475.00	0.00		0.00		13,475.00
210 - Unemployment Compensation	0.00	0.00	0.00	400.00	0.00		0.00		400.00
212 - Employer Medicare	23.24	0.00	0.00	2,599.00	0.00	1,073.00	0.00		3,695.24
348 - Postal Charges		0.00	4,000.00	0.00	0.00		0.00		4,000.00

Account Number	71100 - Regular Instruction Program	72120 - Health Services	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72250 - Education Technology	72510 - Fiscal Services	72710 - Transportation	99100 - Transfers Out	Total
Line Item Number									
350 - Internet Connectivity					145,103.43				145,103.43
399 - Other Contracted Services	2,743,203.42	14,955.64	118,067.17	22,396.33	0.00		220,092.60		3,118,715.16
429 - Instructional Supplies & Materials	1,297,235.50								1,297,235.50
471 - Software	107,811.82	0.00	0.00	0.00	0.00		0.00		107,811.82
499 - Other Supplies and Materials	0.00	4,604,409.19	0.00	4,000.00	0.00		0.00		4,608,409.19
504 - Indirect Cost								1,214,020.01	1,214,020.01
524 - In-Service / Staff Development		0.00	0.00	90,496.86	0.00		0.00		90,496.86
599 - Other Charges	28,492.21	0.00	0.00	0.00	0.00		0.00		28,492.21
722 - Regular Instruction Equipment	3,157,701.34								3,157,701.34
790 - Other Equipment		2,775.00	0.00	0.00	0.00				2,775.00
Total	7,336,046.84	4,622,139.83	122,067.17	196,473.99	145,103.43	87,061.00	220,092.60	1,214,020.01	13,943,004.87
								Adjusted Allocation	13,943,004.87
								Remaining	0.00

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

To better understand each LEA's use of CARES Act funds, provide data below by grade span and subject:

N/A

Schoolwork K-2

Grades K-2	ELA	Math	Science	Social Studies	Physical Education	Art
Did your LEA distribute work to be completed?	* Optional ▼	* Optional ▼	* Optional ▼	* Optional ▼	* No ▼	* No ▼
If optional, required, or mixed, enter number of hours of work expected weekly:	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 0 ▼	* 0 ▼
Was work completion tracked for students?	* No ▼	* No ▼	* No ▼	* No ▼	* No ▼	* No ▼
What percentage of work was returned from students?	* 0 ▼	* 0 ▼	* 0 ▼	* 0 ▼	* 0 ▼	* 0 ▼
What method was used to share instructional materials with students during spring closures?	* Both ▼	* Both ▼	* Both ▼	* Both ▼	* N/A ▼	* N/A ▼

N/A

Well Checks K-2

Grades K-2	All Students	Students with Disabilities	English Language Learners	Economically Disadvantaged Students
Estimate the percent of students who had at least one meaningful interaction with school personnel during school closures.	* 51-60 ▼	* 71-80 ▼	* 61-70 ▼	* 51-60 ▼
Estimate the percent of students who had regular meaningful interactions with school personnel during school closures.	* 21-30 ▼	* 51-60 ▼	* 51-60 ▼	* 21-30 ▼
In the above question, "regular" means:	* Monthly ▼	* Weekly ▼	* Weekly ▼	* Monthly ▼

N/A

Schoolwork 3-5

Grades 3-5	ELA	Math	Science	Social Studies	Physical Education	Art
Did your LEA distribute work to be completed?	* Optional ▼	* Optional ▼	* Optional ▼	* Optional ▼	* No ▼	* No ▼
If optional, required, or mixed, enter number of hours of work expected weekly:	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 0 ▼	* 0 ▼
Was work completion tracked for students?	* No ▼	* No ▼	* No ▼	* No ▼	* No ▼	* No ▼
What percentage of work was returned from students?	* 0 ▼	* 0 ▼	* 0 ▼	* 0 ▼	* 0 ▼	* 0 ▼

What method was used to share instructional materials with students during spring closures?	* Both ▼	* Both ▼	* Both ▼	* Both ▼	* N/A ▼	* N/A ▼
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N/A

Well Checks 3-5

Grades 3-5	All Students	Students with Disabilities	English Language Learners	Economically Disadvantaged Students
Estimate the percent of students who had at least one meaningful interaction with school personnel during school closures.	* 51-60 ▼	* 71-80 ▼	* 61-70 ▼	* 51-60 ▼
Estimate the percent of students who had regular meaningful interactions with school personnel during school closures.	* 21-30 ▼	* 51-60 ▼	* 51-60 ▼	* 21-30 ▼
In the above question, "regular" means:	* Monthly ▼	* Weekly ▼	* Weekly ▼	* Monthly ▼

N/A

Schoolwork 6-8

Grades 6-8	ELA	Math	Science	Social Studies	Physical Education	Art
Did your LEA distribute work to be completed?	* Optional ▼	* Optional ▼	* Optional ▼	* Optional ▼	* No ▼	* No ▼
If optional, required, or mixed, enter number of hours of work expected weekly:	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 0 ▼	* 0 ▼

Was work completion tracked for students?	* No ▼	* No ▼	* No ▼	* No ▼	* No ▼	* No ▼
What percentage of work was returned from students?	* 0 ▼	* 0 ▼	* 0 ▼	* 0 ▼	* 0 ▼	* 0 ▼
What method was used to share instructional materials with students during spring closures?	* Both ▼	* Both ▼	* Both ▼	* Both ▼	* N/A ▼	* N/A ▼

N/A

Well Checks 6-8

Grades 6-8	All Students	Students with Disabilities	English Language Learners	Economically Disadvantaged Students
Estimate the percent of students who had at least one meaningful interaction with school personnel during school closures.	* 51-60 ▼	* 61-70 ▼	* 61-70 ▼	* 51-60 ▼
Estimate the percent of students who had regular meaningful interactions with school personnel during school closures.	* 21-30 ▼	* 41-50 ▼	* 51-60 ▼	* 21-30 ▼
In the above question, "regular" means:	* Monthly ▼	* Weekly ▼	* Weekly ▼	* Monthly ▼

N/A

Schoolwork 9-12

Grades 9-12	ELA	Math	Science	Social Studies	Physical Education	Art
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Did your LEA distribute work to be completed?	* Mix ▼	* Mix ▼	* Mix ▼	* Mix ▼	* No ▼	* No ▼
If optional, required, or mixed, enter number of hours of work expected weekly:	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 1-5 ▼	* 0 ▼	* 0 ▼
Was work completion tracked for students?	* No ▼	* No ▼	* No ▼	* No ▼	* No ▼	* No ▼
What percentage of work was returned from students?	* 0 ▼	* 0 ▼	* 0 ▼	* 0 ▼	* 0 ▼	* 0 ▼
What method was used to share instructional materials with students during spring closures?	* Both ▼	* Both ▼	* Both ▼	* Both ▼	* N/A ▼	* N/A ▼

N/A

Well Checks 9-12

Grades 9-12	All Students	Students with Disabilities	English Language Learners	Economically Disadvantaged Students
Estimate the percent of students who had at least one meaningful interaction with school personnel during school closures.	* 31-40 ▼	* 61-70 ▼	* 61-70 ▼	* 31-40 ▼

Estimate the percent of students who had regular meaningful interactions with school personnel during school closures.	* 11-20 ▼	* 51-60 ▼	* 31-40 ▼	* 11-20 ▼
In the above question, "regular" means:	* Monthly ▼	* Weekly ▼	* Weekly ▼	* Monthly ▼

Reflect on Data

* What are the LEA's plans for measuring student progress given the data provided above?

In order to measure student progress and to provide insight about the knowledge and skills that students have as they begin the 2020-2021 school year, the teachers will administer a district-created diagnostic assessment during the first 20 days of school. The diagnostic assessment will be created by the Curriculum & Instruction Department using the Mastery Connect platform. Items on the diagnostic will assess major work of the grade and foundational standards from the previous grade level. For example, the 4th grade mathematics diagnostic will assess the major work of the grade from 3rd grade mathematics. Teachers will use the data from the diagnostic in order to determine which standards and skills that will need to be reinforced from the previous grade level, while also planning for new student learning for the current grade level.

* How does the LEA intend to address learning gaps resulting from the disruption of educational services? (CARES Act § 18003 (B))

Learning gaps will be addressed in several different ways. Below are specific strategies that will be used.

- **Virtual summer school** – Select students will engage in virtual summer school led by Shelby County Schools' teachers. Virtual summer school will be offered during June – July 2020.
- **Right on time approach** – During the 2020-2021 school year, learning gaps will be addressed at the most appropriate time in the curriculum pacing so that as teachers are addressing loss of learning, there is a natural progression of lessons and activities in order to provide students with coherent learning opportunities. The district's Curriculum & Instruction Department and Professional Learning & Support Department are providing recommendations, additional resources, and trainings for teachers to help the maneuver the process of planning for using the right on time approach.
- **Teacher- led extended learning opportunities** - In some instances, learning gaps will be addressed through the use of extended learning opportunities such as Saturday school. Based on the results of student performance on the district's diagnostic assessment, along with other in-class student performance data, students will be identified to participate in Saturday school.
- **Self-paced, technology-based extended learning** – For some students, the most appropriate and effective away to address learning gaps is to provide opportunities for self-paced, technology-based learning experiences.

* Briefly describe how your district conducted checks on students (academically, non-academically/development/etc.). Include frequency of checks, number of students, and any other details.

In order to maintain the connection with students and parents, the district conducted checks on students in various ways.

- **District-wide surveys:** During the months of April and May, each principal was given specific directions and guidance on how to lead his/her staff with conducting surveys with each student. Each teacher was asked to call his/her students and ask a series of district-prepared survey questions so that the district could collect data about students' access to technology, use of district provided-learning resources during the school closure, and to confirm students' correct contact information is on file. Teachers submitted logs for each call that was made, and they submitted the names of students who they were unable to connect with via phone calls or emails. Below is the breakdown of the number of students with whom connections were made during the survey period.
 - o Elementary – 37,071
 - o K – 8 and Middle Schools – 13,351
 - o High Schools – 15,252

o Total responses – 65,674

· **Piloting of Microsoft Teams classes:** Select schools participated in a pilot where teachers delivered instruction via Teams using a prescribed school day schedule. 17 schools participated in the pilot which lasted for one week.

· **Monitoring student engagement with on-line resources:** Each week starting in late March, the Office of Academics monitored student log-ins to on-line resources through Clever. There were over 423,741 student log-ins during the months of March – May. These log-ins represented students in grades K – 12.

· **Exceptional Children:** Special Education Teachers, Case Managers, and related service providers (OTs, PTs, Speech Therapists, Nurses) conducted frequent checks with students via the following modalities: email, Microsoft Teams, Google Classroom, telephone calls, text messages, limited in-person social distancing, teletherapy, telehealth, etc. Individualized Students Support Plans developed to document support provided to students.

The Department of Exceptional Children and Health Services created a specific "Learn at Home" website which can be found at www.edugoodies.com. This website included instructional packets, instructional videos, social emotional resources, and accessible links for online district platforms such as i-Ready, Discovery Education, Edgenuity, Transition to Adulthood, etc. Additionally, instructional packets were made available to students at meal distribution sites. When requested, instructional packets were delivered to the homes of students. Additionally, the department made efforts to provide technology devices to students to ensure equitable access to online platforms.

Virtual IEP meetings were held to maintain compliance and to address the concerns of the students, families, and members of the IEP team. IEP meetings to determine initial eligibility for special education were also held. Students and parents were contacted to participate in assessments and evaluations that did not require face to face interaction.

Special Education Teachers, Case Managers, and Related Service Providers were required to report weekly information as indicated below.

ECHS Departmental Weekly Summary Results
5 REPORTING PERIODS, April 19 - May 17, 2020

Question	Number	Appx. Average
Number of employees responding to ECHS Weekly Summary	3,759	751.8/week
Total number of phone calls or virtual conferences (attempts and actual contacts)	68,606	13,721.2/week
Total number of emails and/or texts to students/parents (attempts and actual contacts)	96,550	19,310/week
Total number of STUDENT contacts ATTEMPTED (phone calls/emails/texts)	102,074	20,414.8/week
Total number of ACTUAL of STUDENT contacts (phone calls/emails/texts)	64,952	12,990.4/week
Total hours serving students.	109,783	21,956.6/week
Total number of virtual IEP meetings held.		

· **English Learners:** Checks on the district's 8,884 English Learners via phone calls were directed from the ESL department. Phone calls were initiated from ESL teachers, Bilingual Mentors and Bilingual Counselors to inform families about the following: the distribution of optional work packets, meal distribution sites, the SCS Covid-19 website, online ESL optional resources for students, as well as access to a website to assist in the development of parent and community English language. School specific checks to ELs were initiated as directed by school principals.

· **SEED:** The SEED office, which includes the Mental Health Center, Counselors, 504 Advisors, and Enrollment teams have launched an SEL Support line to provide families with live information, resources, and teletherapy from our licensed mental health clinicians. In order to provide graduating Senior students with information about next steps and support, Counselors and Social Workers hosted 90+ meetings on Microsoft TEAMS to answer questions and listen to student concerns. These sessions were made available for all 6,900+ students. Individual calls have been made to all 1,800 students served under Section 504. Counselor and Social Worker check-in calls have been made to 25,000+ Tier 2 and 3 students. A pre-recorded 24- hour information line was established in English and Spanish to provide information and resources on topic such as Anxiety, Depression, Suicide Prevention, Anger Management, and COVID-19 resources. Over the course of the last two months, more than 500 calls from students and parents have been made to the support lines for assistance. A bi-weekly Newsletter is created by SEED and published in Teacher Weekly to encourage teachers and provide them with SEL resources and tips. SEL Resources are published on the District's website, as well as videos for parents and students. SCS Counselors and Social Workers have also created SEL lessons that can be viewed on C-19 TV.

· **Family and Community Engagement:** Through the District's social media channels, staff (e.g., Family Engagement Associates, Specialists, Advisors) engaged in meaningful two-way communication with families by sharing information and resources on Coronavirus facts and testing, meal service and local food distribution, and home learning activities. Additionally, the daily Homework Hotline phone, text, and web chat services were extended to provide academic support via certified teachers to students and families throughout the closure period (i.e., March-May). Call volume for the Homework Hotline was approximately 35 calls per week with average call time being approximately 19 minutes per call in March-May. To close the traditional school year and in alignment with the literacy priority, the District hosted a book giveaway of more than 1200 book sponsored by local community partners and shared summer reading lists with students and families.

Program Details

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

Planning

* Reflect on the challenges that the LEA faced during the COVID-19 pandemic. What prioritized needs did the LEA identify during the pandemic, and how do these needs relate to the selected focus area(s)?

Some of the challenges and prioritized needs presented to Shelby County Schools were as follows (Please note that this is not an exhaustive list.):

- Providing ALL subgroups of students, a quality education during the ongoing pandemic.
- Providing teachers with expectations to support continuous learning and instruction and meet the needs of all students.
- Providing teachers with differentiated professional learning to enhance content knowledge and instruction in the context of the actual materials used to meet the needs of all students.
- Continuing to support the Social-Emotional Learning needs during school closure for students.

Because of these prioritized needs and challenges, we have chosen to focus on technology, loss of instruction, and Personal Protective Equipment(PPE) in order to ensure our students and families have what they need to receive a quality and equitable education.

Timeline

* Provide a timeline for providing services to students and staff in public and non-public schools in the box below.
(CARES Act § 18003 (B))

The timeline for services provided to non-public schools spans from the time the grant application is approved and awarded until the conclusion of the grant period June 30, 2022. Services are currently being provided in the form of technical assistance to school officials as they plan for the use and budgeting of their allocations.

The timeline for services provided to public and charter schools spans from the time the grant application is approved and awarded until the conclusion of the grant period June 30, 2022.

Budget & Spending Plan

The CARES funds are not intended to replace state/local funding but instead are intended to provide additional funding to address emergent needs resulting from COVID-19. With school closure decisions, districts likely had unanticipated budget surpluses (i.e. operations, transportation) that should be repurposed to support other expenditures arising from COVID-19 (i.e. food services, paper, postage, etc.). The expectation for CARES funding is that it should be utilized primarily for re-opening and learning acceleration to address gaps resulting from school closure.

* In what areas has the LEA experienced significant budget-to-actual differences in state/local funds?

In May, SCS amended the budget to forecast a realignment that adjusts expenditure savings to fund projected increases due to Covid-19.

Student Support decreased: Coordinated School Health decreased for supplemental nursing contracts and other services. Security contracted services decreased. Other reductions are related to travel, professional development and supplies for the closure of operations.

Transportation decreased as the contract for Durham and the related diesel fuel were halted as services were not performed due to the closure of school operations related to the pandemic.

* How have these differences been repurposed to address related needs (i.e. custodial savings to sanitization costs, utilities and gas for buses (etc.) to nutrition).

Savings from transportation and student support will be repurposed to cover expenses to address loss instructional time or digital devices or internet service for students and teachers, and health/safety. Student support includes Coordinated School Health, security contracted services, professional development, travel and supplies for the closure of operations savings

* Detail the LEA's projections for non-covered costs for the remainder of this fiscal year related to COVID.

SCS's projections for non-covered costs as of current is around \$401,413.00 and included:

PPEs and health and safety items such as gloves, hand sanitizer, face masks \$104,701.00

Nutrition costs due to expired food \$196,822

Printing costs associated with instructional materials \$99,890

* Detail the LEA's budget projections for COVID-related needs for the next fiscal year (consider the potential need for remedial learning, change in program decisions/delivery, fall resurgence of illness).

As specified in state statute, our very first job on behalf of students is to keep them safe. We must ensure the health of our students and staff and to do that, we are recommending the purchase of digital thermometers, personal protective equipment (PPE), hand-washing/hand-sanitizing supplies, training materials, and other expenses to ensure the safety of our students, teachers, and District personnel.

SCS is focused on our digital learning strategy. SCS is prioritizing spending on digital devices and network connectivity to ensure students and teachers can fully leverage online learning. We must reimagine our school calendar, not only for the 2021-22 school year, but for years into the future, as well.

\$4,604,407.19 will be spent on PPE and sanitation supplies to ensure safety of our students, teachers, staff, and District personnel.

\$1,803,733.00 will be spent on asset management system, replacement devices for students and technology infrastructure.

\$ 145,103.43 will be used to purchase internet access for students.

\$ 220,092.60 will be used for additional transportation as we allow for social distancing 2021-22 school year.

\$ 170,641.80 will be used for administrative cost to implement the program.

\$5,785,006.84 will be used to address loss instructional time in 2021-22 school year.

\$1,214,020.01 Indirect Cost

Spending Plan

After analyzing and repurposing other funding sources, develop the spending plan for the CARES funds aligned with the needs that emerged from the COVID-19 pandemic and your larger district plan.

* Provide a description of the reasonable and necessary administrative activities and personnel (supplies, and equipment used to administer the grant program included). This includes the FTE and amount deducted from the grant.

Administrative activities include the following personnel and supplies for the duration of the grant:

\$ 166,641.80 1HC/1FTE Accountant, 1HC/1 FTE Senior Accountant, 1 Part-time person to assist with ESSER funding.

\$4,000 Supplies: such as paper, ink, folders

For each of the applicable focus areas below, indicate the amount in the space provided and include a narrative in the text box on how this focus area addresses the needs. NOTE: The combined amounts across the six areas should not exceed your LEA's allocation. A recommend allowable expenses document for the CARES Act may be accessed here.

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

\$ 3,575,456.43 Amount

Describe the proposed activities and use of funds. Explain how the effectiveness of the activities will be assessed and how these proposed activities align with either the health/safety or academic priority.

As school districts across the nation are making necessary accommodations to meet the needs of students beyond the classroom during the COVID-19 health crisis, Shelby County Schools (SCS) is making every effort to ensure that our students' education continues while students are at home during social distancing requirements. In addition to providing distance learning supports in the short-term, SCS plans to seize this moment to permanently close the digital divide and the academic gaps that our students have historically faced as a result of not having adequate tools to access online supports whether inside or outside of the classroom.

As such, the District plans to ensure access to quality instruction, beyond the COVID-19 response period, by providing digital devices to all Shelby County District Managed students. In addition to providing devices, SCS will provide internet connectivity resources to approximately 25% of students based on need. This bold and courageous plan moves SCS, over multiple years, to a true 1:1 district while ensuring equality and equity among students. The 1:1 initiative provides the necessary foundation for authentic blended learning. SCS will purchase an asset management system to support the 1:1 initiative with carryover funds. Blended learning opens possibilities for students, allowing them to access a wide and rich pool of standards-aligned materials while still benefitting from teacher engagement and supports. The effectiveness of devices will be measured by academic gains achieved through this added resource, as well as the consistency of student engagement and interaction with these tools. In summary, purchasing these education technology supports with CARES funds will not only allow for the implementation of the appropriate health/safety measures during our continued pandemic response, but will minimize the amount of learning loss that could occur without these tools in place.

2. Providing Summer Learning and Supplemental After School Programs (including online/distance learning)

\$ 1,148,996.31 Amount

Describe the proposed activities and use of funds. Explain how the effectiveness of the activities will be assessed and how these proposed activities align with either the health/safety or academic priority.

Funds will be used to pay salaries for teachers, educational assistants, and interventionists to address learning loss. The effectiveness of these activities will be measured by student academic gains achieved as a result of the

additional instructional time. Contracts to support distant learning. Also, planning and implementing activities for summer learning and after-school tutoring.

3. Planning for Long-Term Closures

\$ Amount

Describe the proposed activities and use of funds. Explain how the effectiveness of the activities will be assessed and how these proposed activities align with either the health/safety or academic priority.

4. Addressing the Unique Needs of Special Populations

\$ Amount

Describe the proposed activities and use of funds. Explain how the effectiveness of the activities will be assessed and how these proposed activities align with either the health/safety or academic priority.

5. Providing Mental Health Supports

\$ Amount

Describe the proposed activities and use of funds. Explain how the effectiveness of the activities will be assessed and how these proposed activities align with either the health/safety or academic priority.

6. Conducting Other Necessary Activities to maintain the operation of services, employing existing staff, coordinating activities, or providing principal and school leaders necessary resources. Note: items in this category will require more extensive rationale/support.

\$ Amount

Describe the proposed activities and use of funds. Explain how the effectiveness of the activities will be assessed and how these proposed activities align with either the health/safety or academic priority.

Funds will be used to purchase Personal Protective Equipment, hand sanitizer, thermometers, supplies for deep cleaning, etc. to ensure the health and safety of students, teachers, staff, administrators, etc. This aligns with the health/safety priority. Also includes a contract with Florida Virtual Schools to address learning loss.

Equitable Services

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

N/A: The LEA certifies that no non-public schools are geographically located in the LEA or that the LEA has communicated with all non-public schools geographically located in the LEA and none wish to participate in equitable services for this grant.

* Describe the consultation process between the LEA and non-public/private schools regarding the CARES Act proportionate share. Include the important dates, modes of communication, and information provided to non-public/private school representatives. (Upload supporting documents in Related Documents section) (CARES Act § 18003 (B))

A virtual consultation meeting was held with private school officials on May 27, 2020. Notification of the meeting, as well as reminders, were sent to the non-public school officials via email. A make-up session was held on June 3, 2020. In preparation for the meetings, the presentation slides, the Local Education Agency Affirmation of Consultation with Non-Public School Officials Regarding the CARES Act/ESSER Fund form, the TDOE CARES Act Elementary and Secondary Emergency Relief (ESSER) Fund Allowable Uses of Funds form and the needs assessment survey were provided via email in advance.

During the consultation meetings, all required topics indicated on the Local Education Agency Affirmation of Consultation with Non-Public School Officials Regarding the CARES Act/ESSER Fund were discussed. The process/formula used for determining the non-public schools proportionate share was presented in detail. Examples of calculations were provided and discussed, and the school officials were given the opportunity to ask questions. We also discussed allowable uses of funds and the needs assessment requirement. As an additional resource, school officials were provided with the TDOEs website address for the Coronavirus, as well as the US Department of Education's website address related to the Coronavirus. After the meeting, equitable services allocations were sent to the school officials participating in the CARES Act ESSER Fund.

Consultation continued as technical assistance was provided to school officials as they completed their needs assessments.

Update:

On September 25 and during the week of September 28, additional consultation meetings were held with all participating non-public schools to discuss the changes in non-public school allocations caused by recent legal developments. Discussions were held around the best method and data sources to utilize when calculating the proportionate share based on the Title I formula. Based on these discussions, the LEA and non-public schools agreed that the the methods used to calculate the proportionate share would include, free and reduced lunch data, FACTS data, parent/family surveys, FAST data, financial aid data, SNAP and TNAF data. Based on this method, the adjusted allocation is \$1,016,855.98. See the Title I, Part A formula calculation worksheet and non-public school agreement forms uploaded to the Related Documents section.

Update FY'22:

FY'21 ESSER 1.0 carryover funds consultation meetings were held with non-public school officials. Based on school needs, expenditures will be made for items such as: student Chromebooks, laptops, and tablets, cleaning supplies, disposable face masks, hand sanitizer, additional classroom supplies to reduce transmission, online instructional programs to address learning loss, professional development on the integration and effective use of technology, air purifiers, additional small-group and/or one-on-one tutoring to address academic skill gaps.

\$ 4,268,967.02 * Total Non-Public Share - Please see the Non-Public Share Worksheet template in Related Documents to calculate this amount, then enter it here.

* Summarize the needs that non-public school(s) identified faced as a result of the COVID-19 crisis.

Participating non-public schools completed a needs assessment based on the unique circumstances of their schools. In analyzing the results of the needs assessments, the following were identified as needs as a result of the COVID-19 crisis:

- Adaptive Measures for Flexible Learning Settings
- Health and Safety Precautions
- Improving Remote Learning
- Mental Health Supports

- Parent Training and Support
- Planning for Long Term Closures
- School Operational Supports
- Student Instructional Supports
- Teacher Support for Adaptive Measures of Instruction
- Technology and Internet Access

CARES Focus Areas

* Identify the focus area(s) that align(s) to identified needs of non-public schools to be provided with the CARES Act funding.

- Purchasing Education Technology
- Summer/Supplemental Learning
- Planning for Long-Term Closures
- Unique Need of Special Populations
- Mental Health Supports
- Other Approved Activities

* Describe how the items/use of funds selected above align with the identified needs and how the effectiveness of each activity will be assessed.

Schools aligned the following needs to the Educational Technology focus area:

Non-public schools identified the following needs pertaining to the Education Technology focus area: Adaptive Measures for Flexible Learning Settings, Improving Remote Learning, Parent Training and Support, School Operational Supports, Student Supports, Teacher Support for Adaptive Measures, and Technology and Internet Access. These needs will be addressed by the following: purchasing technology infrastructure, including devices and equipment for students and teachers, purchasing software applications and digital platforms, digital and online instructional resources, devices or equipment to provide internet access (i.e., hot spots) for students who do not have access at home, supplemental equipment and devices (e.g. computer web cameras) for virtual learning/online instruction, technology-related professional development for district and school staff, technology support or training for parents and guardians, integrating well-rounded educational services into online learning, and virtual instruction programs, platforms, and tools, resources to engage all students and their families with virtual education, especially prioritizing disadvantaged populations listed in CARES Act § 18003(d)(4). These activities align directly to the Education Technology focus area.

Schools aligned the following needs to the Summer/Supplemental Learning focus area:

Non-public schools expressed the following needs that align to the Summer/Supplemental Learning focus area: Adaptive Measures for Flexible Learning Settings, Health and Safety Measures, Improving Remote Learning, Parent Training and Support, School Operational Supports, Student Supports, and Technology and Internet Access. These needs align with and will be addressed with the following: support for online learning (i.e. curriculum, digital instructional materials, technology, etc.), instructional support services for summer engagement, behavior support strategies for online environments, coordinating with Institutions of Higher Education (IHE) to provide access to postsecondary courses, planning and implementing activities related to summer learning and supplemental afterschool tutoring, and summer learning and supplemental after-school programs targeted to prioritize disadvantaged populations listed in CARES Act § 18003(d)(4). These activities align directly to the Summer/Supplemental Learning focus area.

Schools aligned the following needs to the Planning for Long-Term Closures focus area:

Non-public schools identified needs that align with the Planning for Long-Term Closures focus area are: Adaptive Measures for Flexible Learning Settings, Health and Safety Measures, Improving Remote Learning, Parent Training and Support, School Operational Supports, Student Supports, Teacher Support for Adaptive Measures, and Technology and Internet Access. These needs align with and will be addressed with the following: professional development related to distance learning, training on effective instructional practices for parents and caregivers,

minimal advertising costs to promote virtual/remote learning to families, postage cost for mailing home learning packets, materials, printing, and copying costs associated with mailing learning packets to students, online platform/program to facilitate and manage two-way communication with families, tools or services to help parents navigate the community resources and systems available to assist with changes related to COVID-19, expanding opportunities for students to participate in distance career and technical education and blended learning programs, positions such as extra nurses, interventionists, support staff for remediation services, and staff who provide supports during after school or extended hours, recruitment of additional substitute teachers, additional sanitation and cleaning costs and/or personnel, transportation

Schools aligned the following needs to the Unique Need of Special Populations focus area:

Non-public schools expressed that their identified needs that align with the Unique Need of Special Populations focus area as Improving Remote Learning, Parent Training and Support, School Operational Supports, Student Supports, Teacher Support for Adaptive Measures, and Technology and Internet Access. These needs align with and will be addressed with services and activities to address the unique needs of children with disabilities including how services can be delivered that will meet their needs. These activities align directly to the Unique Need of Special Populations focus area.

Schools aligned the following needs to the Mental Health Supports focus area:

Non-public schools identified needs in the Mental Health Supports focus area as Adaptive Measures for Flexible Learning Settings, Health and Safety Measures, Improving Remote Learning, Parent Training and Support, School Operational Supports, Student Supports, and Teacher Support for Adaptive Measures. These needs will be addressed with the following activities: counseling and mental health supports, professional development on the mental health services, and training for school personnel on suicide prevention, trauma, and related issues, helping school personnel have meaningful interactions with students during school closures. These activities align directly to the Mental Health Supports focus area.

Schools aligned the following needs to the Other Approved Activities focus area:

Non-public schools expressed that their identified needs in the Other Approved Activities focus area are: Adaptive Measures for Flexible Learning Settings, Health and Safety Measures, Improving Remote Learning, Parent Training and Support, Planning for Long-Term Closures, School Operational Supports, Student Supports, Teacher

Support for Adaptive Measures, and Technology and Internet Access. These needs will be addressed with the following activities: developing feedback mechanisms to improve working conditions, relationship-building skills and effective communication strategies, behavior support strategies for online environments, and provide professional development or training to staff to use online learning platforms (virtual or in-person), and supplies for health and safety prevention. These activities align directly to the Other Approved Activities

How the effectiveness of each activity will be assessed.

Non-public schools identified the following methods that will be used to measure the effectiveness of each activity aligned with each focus area: pre/post survey to faculty, pre/post survey to students, pre/post survey to parents, student assessments, student feedback survey, focus groups/committees who will plan, implement, evaluate and report, and leadership teams who will plan, implement, evaluate and report.

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

The CARES Act was intended to provide relief funding and support for all schools public - both traditional and charter. Answer the following questions:

* 1. Outline the process used to ensure charter schools are receiving CARES Act benefits equal to their traditional public school counterparts.

The non-public share was taken from the total CARES Act allocation. The LEA then used proportionate share as the method for calculating Charter School's allocation. The source document used for enrollment is the FY20 Consolidated Funding Application (CFA) and FY21 CFA for new Charter Schools. Charter Schools received their school site allocations and were sent a CARES Act Needs Assessment Survey, which included a spending summary. . All information was collected via survey and in the event that further clarity of responses was needed, schools were contacted to discuss.

* 2. What prioritized needs of its charter schools did the LEA identify during the pandemic?

improvement of distance/remote learning techniques and supports by distribution of technology devices and internet access
parent and student training supports,
additional technology platforms for student and staff use; and improved software programs.
support for online learning (i.e. curriculum digital instructional materials, technology trainings
instructional support services for summer engagement, and summer learning and supplemental after-school programs
adaptive measures for flexible learning settings;
improving remote learning;

health and safety measures
parent training and support
school operational supports
teacher support for adaptive measures
additional support for students
teacher support for adaptive measures.

* Focus Areas

- Purchasing Education Technology
- Summer/Supplemental Learning
- Planning for Long-Term Closures
- Unique Need of Special Populations
- Mental Health Supports
- Other Approved Activities

* Describe how the items/use of funds selected above align with the identified needs and how the effectiveness of each activity will be assessed.

Charter Schools identified the following need areas for **purchasing educational technology**: improvement of distance learning techniques and supports by distribution of technology devices and internet access; parent and student training supports, additional technology platforms for student and staff use; and improved software programs.

The identified needs will be addressed by the following: Technology infrastructure, including devices and equipment for students and teachers; purchasing software applications and digital platforms; digital and online instructional resources; devices or equipment to provide internet access (i.e. WiFi hot spots) for students who not have access at home; supplemental equipment and devices (i.e. computers, web cameras) for virtual learning/online instruction; technology related professional development staff; technology to support parents/guardians; integrating educational services into online learning; virtual instruction programs, platforms, and tools; resources to engage all students and their families with virtual education, especially prioritize disadvantaged populations listed in CARES Act § 18003(d)

(4); and salaries to support technology instructors, coordinators, and supports. These activities align directly to the Purchasing Education Technology focus area.

Charter schools identified the following needs for **summer/supplemental learning**: support for online learning (i.e. curriculum digital instructional materials, technology trainings); instructional support services for summer engagement, and summer learning and supplemental after-school programs.

These needs will be addressed by the following: Support for online learning; instructional support services for summer engagement, Planning and implementing activities related to summer learning and supplemental afterschool tutoring; Summer learning and supplemental after-school programs targeted to prioritize disadvantaged populations listed in CARES Act § 18003(d)(4). These activities align directly to the Summer/Supplemental Learning focus area.




Charter Schools expressed that their identified needs in the **Other Approved Activities** focus area are: adaptive measures for flexible learning settings; health and safety measures; improving remote learning; planning for long-term closures; school operational supports; and teacher support for adaptive measures.

These needs will be addressed with the following activities: developing feedback mechanisms to improve working conditions, relationship-building skills and effective communication strategies, behavior support strategies for online environments, and provide professional development or training to staff to use online learning platforms (virtual or in-person), and supplies for health and safety prevention. These activities align directly to the Other Approved Activities focus area.

Charter Schools identified the following methods that will be used to measure the effectiveness of each activity aligned with each focus area: pre/post survey to faculty; pre/post survey to students; pre/post survey to parents; student assessments; student feedback survey; focus groups/committees who will plan, implement, evaluate and report; and leadership teams who will plan, implement, evaluate and report.

Related Documents

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

Optional Documents		
Type	Document Template	Document/Link
Affirmation of Timely/Meaningful Consultation [Upload up to 5 document(s)]	 <u>Affirmation of Meaningful Private School Consultation</u>	
Intent to participate forms [Upload up to 5 document(s)]	N/A	
Equitable Services Calculation Worksheet – Total Enrollment [Upload up to 1 document(s)]	 <u>Equitable Services Calculation – Total Enrollment</u>	
Equitable Services Calculation Worksheet – Title I, Part A Formula [Upload up to 1 document(s)]	 <u>Equitable Services Calculation Worksheet – Title I, Part A Formula</u>	
ESSER Fund Non-Public School Agreement	 <u>ESSER Fund Non-Public School Agreement</u>	

Assurances

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

* The local education 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. 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](#).
3. 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](#).
4. Recognize that state approval of an application does not relieve the LEA of its responsibility to comply with all applicable program and fiscal requirements.
5. Grant funds will not be expended in any manner other than as outlined in the budgeted section of the approved grant application will only be made for allowable costs. Any changes to the original budget must be pre-approved by the State before line items are modified. District acknowledges that this program is subject to funds availability and that the State reserves the right to terminate program activities and expenditures for convenience at any time.
6. 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 CMIA 7211R rule.
7. Keep such records, and provide such information to the State, as may be reasonably required for fiscal audit, data reporting, and program evaluation.
8. Program activities, expenditures, and records shall be subject to monitoring by the State. Districts must maintain

documentation of all expenditures and should submit this documentation with the final report.

9. Activities should align with the intent and purpose of the CARES Act as outlined in the H.R. 748 legislation. Allowable services, activities, and expenditures funded with the CARES Act align with the ESEA, IDEA, and CTE, and other allowable programs shall be provided in compliance with established Federal and State Rules, Regulations, & Minimum Standards. (CARES Act § 18003 (B))

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

11. 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;

12. 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

13. 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)

1. The LEA will ensure that Charter Schools have an equal opportunity to participate to the full extent in CARES Act grant.

2. 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.

3. 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.

4. 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.

Non-Public Schools (if applicable)

1. The LEA has engaged in timely and meaningful consultation pertaining to the CARES Act and maintains all required documentation to support such consultation. (CARES Act § 18005 (B))

2. The LEA will ensure that all supported activities are approved and provided in a timely fashion and in accordance

with agreements made as a result of meaningful consultation with non-public/private school representatives.
(CARES Act § 18005 (B))

3. The LEA will obligate all non-public/private school funds during the fiscal year in which allocated and in support of activities agreed upon as a result of required consultation. (CARES Act § 18005 (B))

4. The LEA will engage in ongoing consultation with participating non-public/private school representatives as necessary to ensure continued communication, monitor agreed-upon activities, and to determine the effectiveness of provided activities. (CARES Act § 18005 (B))

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 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)

1. Allocations OK Deby Thompson 10/5/2021 3:07:18 AM

1. Allocation

2. Cover Page/Contacts OK Brinn Obermiller 10/15/2021 6:35:14 AM

1. Cover Page

3. Budget OK Brinn Obermiller 10/15/2021 6:35:14 AM

1. Budget & Budget Narratives

4. Program Details OK Brinn Obermiller 10/15/2021 6:35:14 AM

1. Program Details

5. Equitable Services OK Brinn Obermiller 10/15/2021 6:35:14 AM

1. Program Details

2. Related Documents- Non-Public Districts Only: Affirmation of Timely/Meaningful Consultation (min 0 max 1) Intent to Participate Form (min 0 max 1) Equitable Services Set-Aside Spreadsheet (min 0 max 1)

6. Charter Schools OK Brinn Obermiller 10/5/2021 6:45:06 AM

1. Charter Schools

7. Data Collection and Planning OK Brinn Obermiller 10/5/2021 6:40:26 AM

1. Data Collection and Planning

8. Assurances OK Brinn Obermiller 10/5/2021

History Log

Shelby County (792) 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
	11/11/2021 12:52:45 PM	Debby Thompson	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) 3.0 Director Approved'.	S
	11/10/2021 5:32:02 PM	Jennifer Rouse	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) 3.0 Consultant Approved'.	S
<input type="checkbox"/>	11/5/2021 9:46:16 AM	Joris Ray	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
	11/5/2021 9:46:16 AM	Joris Ray	Status changed to 'LEA Authorized Representative Approved'.	S
	11/5/2021 9:43:38 AM	Tutonia Williams	Status changed to 'LEA Fiscal Representative Approved'.	S
	11/5/2021 9:17:59 AM	Derrick Morris	Status changed to 'Draft Completed'.	S

Attention Needed	Date	User	Status (S)/Comment (C)	S/C
	11/4/2021 12:27:14 PM	Joris Ray	Status changed to 'LEA Authorized Representative Returned Not Approved'.	S
	11/4/2021 10:01:09 AM	Tutonia Williams	Status changed to 'LEA Fiscal Representative Approved'.	S
	11/3/2021 9:42:01 AM	Derrick Morris	Status changed to 'Draft Completed'.	S
	11/1/2021 3:17:22 PM	Tutonia Williams	Status changed to 'LEA Fiscal Representative Returned Not Approved'.	S
	10/27/2021 5:22:05 PM	Derrick Morris	Status changed to 'Draft Completed'.	S
	10/27/2021 4:48:47 PM	Tutonia Williams	Status changed to 'LEA Fiscal Representative Returned Not Approved'.	S
	10/26/2021 1:45:46 PM	Derrick Morris	Status changed to 'Draft Completed'.	S
	10/20/2021 2:05:00 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 9:26:17 PM	Joris Ray	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 9:26:17 PM	Joris Ray	Status changed to 'LEA Authorized Representative Approved'.	S
	8/27/2021 9:23:00 PM	Tutonia Williams	Status changed to 'LEA Fiscal Representative Approved'.	S
	8/27/2021 9:22:46 PM	Derrick Morris	Status changed to 'Draft Completed'.	S
	6/8/2021 2:01:35 PM	Derrick Morris	Status changed to 'Draft Started'.	S
	4/15/2021 10:32:20 AM	Spencer Yonce	Status changed to 'Not Started'.	S

Allocations

Shelby County (792) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Allocations

	(1)	<u>ESSER 3.0</u>	Total
Original		\$503,145,852.64	\$503,145,852.64
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		\$503,145,852.64	\$503,145,852.64

Cover Page

Shelby County (792) 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#

00792

LEA Name

Shelby County Schools

LEA Official Address

Street

160 S. Hollywood

City

Memphis

Zip Code

38112

Phone

901-416-5444

LEA Website

scsk12.org

Director of Schools

Name

Dr. Joris M. Ray

Email

Superintendent@scsk12.org

Phone

901-416-5444

ESSER 3.0 Point of Contact

Name

Derrick Morris

Email

morrisdd2@scsk12.org

Phone

901-416-5461

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

<http://www.scsk12.org/esser/>

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

Shelby County (792) 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 \$311,407,281.64

Indirect Cost Rate 15.47%

Maximum Allowed for Indirect Cost \$46,255,912.74

Account Number	Total
71100 - Regular Instruction Program	\$185,600,474.64
71150 - Alternative Instruction Program	\$221,880.00
71200 - Special Education Program	\$0.00
71300 - Vocational Education Program	\$17,184,650.00
72110 - Attendance	\$549,020.00
72120 - Health Services	\$228,500.00
72130 - Other Student Support	\$18,119,702.00
72210 - Support Services/Regular Instruction Program	\$64,178,377.00
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	\$22,345,492.00
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	\$5,050,284.00
72520 - Human Resources/Personnel	\$0.00
72610 - Operation of Plant	\$330,160.00
72620 - Maintenance of Plant	\$0.00
72710 - Transportation	\$2,910,000.00
73100 - Food Service	\$0.00
73300 - Community Services	\$7,622,642.00
73400 - Early Childhood Education	\$0.00
76100 - Regular Capital Outlay	\$144,952,079.00
99100 - Transfers Out	\$33,852,592.00
	Total \$503,145,852.64
	Adjusted Allocation \$503,145,852.64
	Remaining \$0.00

Budget Detail

Shelby County (792) 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 - \$185,600,474.64 ▼

Budget Detail		Narrative Description
Account Number:	71100 - Regular Instruction Program	HC37/ FTE 35.20 to teachers to address with loss learning.
Line Item Number:	116 - Teachers	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$6,556,618.00	
Line Item Total:	\$6,556,618.00	
Account Number:	71100 - Regular Instruction Program	
Line Item	116 - Teachers	Senior Reading Advisor - Expanding the team of Early Literacy instructional advisors will help ensure Foundational Literacy Laureates (i.e., school-based teacher leaders) and K-2

Number:		teachers receive the amount and level of instructional and coaching support needed to mitigate student learning loss that resulted from the COVID-19 pandemic.
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$1,385,810.00	
Line Item Total:	\$1,385,810.00	

Account Number:	71100 - Regular Instruction Program	6HC/6FTE Social Emotional Learning- Mental Health Centers Clerical Assistants Clerical Assistants will provide clerical support at district mental health centers and provide clerical support to SEL team Advisors.
Line Item Number:	162 - Clerical Personnel	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$300,000.00	
Line Item Total:	\$300,000.00	
Account Number:	71100 - Regular Instruction Program	750HC/750 FTE Build Teacher Capacity: Reduce Adult/Student ratio K-2 Class Size Ratio. Highly Specialized Educational Assistants assisting teachers in instructing & supervision activities of students; engaging in all required specialized district professional learning sessions
Line Item Number:	163 - Educational Assistants	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$53,715,278.00	
Line Item Total:	\$53,715,278.00	
Account Number:	71100 - Regular Instruction Program	
Line Item	163 - Educational Assistants	Social Emotional Learning- Reset Room Ed Assistant ReSET Room Assistants to provide behavior intervention for at-risk students at school sites with ReSET Rooms

Number:

Focus Area: Providing Mental Health Supports

School Type: Traditional Public School

Optional Program Code:

Location Code: Shelby County (792)

Quantity: 1.00

Cost: \$2,775,000.00

Line Item Total: \$2,775,000.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 188 - Bonus Payments

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code:

Location Shelby County (792)

ESL Peer Coaches- Stipends
Advanced Academics Support AP Expansion Supporting an addition of 50 AP Courses Districtwide AP Stipends for After School Tutoring Enrichment to Increase Student Preparedness for AP Exams
Advanced Academics Support AP Expansion Supporting an addition of 50 AP Courses Districtwide Mentor Stipends for New AP Teachers
Bonuses for leaders who retain staff at hard to staff schools
Praxis Reimbursement for Passing Praxis Tests
Relocation Bonus to attract out of state/area teachers
Sign on Bonus for Early Contract Teachers
Sign on bonuses for teachers especially in hard to staff areas (heavy competition from charters and municipalities).

Code:		Stipends for New Hires Transition Programs Stipends
Quantity:	1.00	
Cost:	\$3,565,632.00	
Line Item Total:	\$3,565,632.00	
Account Number:	71100 - Regular Instruction Program	\$4,532,160 ESL Tutoring Before & After School Tutoring Advanced Academics Support AP Expansion Supporting an addition of 50 AP Courses Districtwide PT AP Monitors for progress monitoring Campus Monitor ESL Tutors for K-12 (1yr)WIDA Model : Prepares for WIDA Access Online Practice Modules EOY Assessment Everyone Can Code Code Academies Extended Learning; Fall, Spring, Saturdays Homeless Tutors
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$4,532,160.00	
Line Item Total:	\$4,532,160.00	
Account Number:	71100 - Regular Instruction Program	\$104,037 Substitute Teachers.
Line Item	195 - Certified Substitute Teachers	

Number:		
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$104,037.00"/>	
Line Item Total:	<input type="text" value="\$104,037.00"/>	

Account Number:	71100 - Regular Instruction Program	Social security @ 6.2%
Line Item Number:	201 - Social Security	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$4,685,690.00	
Line Item Total:	\$4,685,690.00	

Account Number:	71100 - Regular Instruction Program	Retirement.
Line Item Number:	204 - State Retirement	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$7,545,397.00	
Line Item Total:	\$7,545,397.00	

Account Number:	71100 - Regular Instruction Program	Life insurance
Line Item	206 - Life Insurance	

Number:

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code:

Location Code: Shelby County (792)

Quantity: 1.00

Cost: \$990.00

Line Item Total: \$990.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 207 - Medical Insurance

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code:

Location: Shelby County (792)

Medical Insurance.

Code:		
Quantity:	1.00	
Cost:	\$5,478,722.00	
Line Item Total:	\$5,478,722.00	
Account Number:	71100 - Regular Instruction Program	Medicare
Line Item Number:	212 - Employer Medicare	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$1,095,847.00	
Line Item Total:	\$1,095,847.00	
Account Number:	71100 - Regular Instruction Program	\$35,616,734.00 Teachers, 322HC/321.5FTE Interventionists, 120/119.5 FTE
Line Item	399 - Other Contracted Services	Charter schools will hire for teachers and interventionists to

Number:		provide instructional and other learning supports to address learning loss due to COVID.
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$35,616,734.00	
Line Item Total:	\$35,616,734.00	
Account Number:	71100 - Regular Instruction Program	Other Contracted Services Contract to provide multi-tiered professional development (K-12) to support teachers, school leaders and parents/guardians in their individual and collective effort to promote early literacy (K-2) and continuing literacy (grades 3-12) development. MOU Post Secondary Partners Advocacy and Awareness MOU Post Secondary Partners Student Services MOU Post Secondary Partners -Transportation ACT Preparation for Students Canvas Licenses Florida Virtual School for online learning to serve students in K-12 to address learning loss and accelerated learning
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$11,557,900.00	
Line Item Total:	\$11,557,900.00	
Account Number:	71100 - Regular Instruction Program	<p>\$9,131,301.00 Additional outside contracted support for learning mitigation and student support related to academic needs. Examples of vendors are Pearson, Teach for America and Valor.</p>
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$9,191,301.00	
Line Item Total:	\$9,191,301.00	
Account Number:	71100 - Regular Instruction Program	
Line Item	399 - Other Contracted Services	

Number:

Focus Area: Addressing Learning Acceleration: S...

School Type: Charter School

Optional Program Code:

Location Code: Shelby County (792)

Quantity: 1.00

Cost: \$5,795,419.00

Line Item Total: \$5,795,419.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 399 - Other Contracted Services

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Charter School

Optional Program Code:

Location: Shelby County (792)

\$5,610,446 85HC/85FTE educational assistants to address learning loss due to COVID in approximately all charter schools to provide support to students.

Code:		
Quantity:	1.00	
Cost:	\$5,610,446.00	
Line Item Total:	\$5,610,446.00	
Account Number:	71100 - Regular Instruction Program	<p>\$230,000 Contracts for additional substitute teaching services with vendors such as Kelly Services and EnrichED to address increased absenteeism of teachers due to the increase of COVID.</p> <p>Approximately 3 charter schools will contract for substitute teaching services.</p>
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$230,000.00	
Line Item Total:	\$230,000.00	
Account Number:	71100 - Regular Instruction Program	<p>\$8,294,861 Curricula Resources such as Scholastic, Eureka math consumables Learn at Home and Mindplay and materials and instructional supplies for students in all charter schools to</p>
Line Item	429 - Instructional Supplies & Materials	

Number:		engage all students and their families with virtual and face to face learning to address learning loss due to COVID.
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$8,294,860.64	
Line Item Total:	\$8,294,860.64	
Account Number:	71100 - Regular Instruction Program	Textbook adoptions for ELA.
Line Item Number:	449 - Textbooks - Bound	
Focus Area:	High Quality Instructional Material...	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$2,868,288.00	
Line Item Total:	\$2,868,288.00	
Account Number:	71100 - Regular Instruction Program	Textbook adoptions for Eureka Math.
Line Item Number:	449 - Textbooks - Bound	
Focus Area:	High Quality Instructional Material...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$2,493,288.00	
Line Item Total:	\$2,493,288.00	
Account Number:	71100 - Regular Instruction Program	
Line Item	471 - Software	

Number:

Focus Area: Purchasing Education Technology

School Type: Charter School

Optional Program Code:

Location Code: Shelby County (792)

Quantity: 1.00

Cost: \$123,199.00

Line Item Total: \$123,199.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 599 - Other Charges

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Charter School

Optional Program Code:

Location: Shelby County (792)

Memphis RISE student field trip experience for summer learning.

Code:		
Quantity:	1.00	
Cost:	\$5,000.00	
Line Item Total:	\$5,000.00	
Account Number:	71100 - Regular Instruction Program	Purchase technology for staff to assist with hybrid in the event that schools are closed due to COVID outbreaks Purchase educational technology (including hardware and connectivity) for students served by the LEA that aids in regular and substantive educational interactions between students and their classroom teachers
Line Item Number:	722 - Regular Instruction Equipment	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$9,930,754.00	
Line Item Total:	\$9,930,754.00	
Account Number:	71100 - Regular Instruction Program	\$2,142,104 Technology infrastructure, including devices and equipment for students in approximately 20 charter schools for remote and in class learning to address learning loss due to COVID and accelerate learning.
Line Item	722 - Regular Instruction Equipment	

Number:		<p style="text-align: center;">Student Devices (3,060 devices)</p> <p>Devices will be purchased from vendors such as Unistar Sparco, Dell, and Apple.</p>
Focus Area:	Purchasing Education Technology	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$2,142,104.00	
Line Item Total:	\$2,142,104.00	

Total for 71100 - Regular Instruction Program:	\$185,600,474.64
Total for all other Account Numbers:	\$317,545,378.00
Total for all Account Numbers:	\$503,145,852.64
Adjusted Allocation:	\$503,145,852.64
Remaining:	\$0.00

Budget Detail

Shelby County (792) 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 - \$221,880.00 ▼

Budget Detail		Narrative Description
Account Number:	71150 - Alternative Instruction Program	1HC/1FTE Behaviorial Advisors
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$136,000.00	
Line Item Total:	\$136,000.00	
Account Number:	71150 - Alternative Instruction Program	
Line Item	189 - Other Salaries & Wages	

Number:		
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$38,000.00	
Line Item Total:	\$38,000.00	

Account Number:	71150 - Alternative Instruction Program	2 HC/ 2FTE Behavioral
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$38,000.00	
Line Item Total:	\$38,000.00	
Account Number:	71150 - Alternative Instruction Program	6.2% Social Security
Line Item Number:	201 - Social Security	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$2,356.00	
Line Item Total:	\$2,356.00	
Account Number:	71150 - Alternative Instruction Program	State Retirement
Line Item	204 - State Retirement	

Number:

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code:

Location Code: Shelby County (792)

Quantity: 1.00

Cost: \$3,800.00

Line Item Total: \$3,800.00

Account Number: 71150 - Alternative Instruction Program

Life insurance

Line Item Number: 206 - Life Insurance

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code:

Location: Shelby County (792)

Code:		
Quantity:	1.00	
Cost:	\$1.00	
Line Item Total:	\$1.00	
Account Number:	71150 - Alternative Instruction Program	Medical Insurance
Line Item Number:	207 - Medical Insurance	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$3,172.00	
Line Item Total:	\$3,172.00	
Account Number:	71150 - Alternative Instruction Program	Medicare
Line Item	212 - Employer Medicare	

Number:	
Focus Area:	Addressing Learning Loss: Coordinat...
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Shelby County (792)
Quantity:	1.00
Cost:	\$551.00
Line Item Total:	\$551.00

Total for 71150 - Alternative Instruction Program: \$221,880.00

Total for all other Account Numbers: \$502,923,972.64

Total for all Account Numbers: \$503,145,852.64

Adjusted Allocation: \$503,145,852.64

Remaining: \$0.00

Budget Detail

Shelby County (792) 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

71300 - Vocational Education Program - \$17,184,650.00 ▼

Budget Detail		Narrative Description
Account Number:	71300 - Vocational Education Program	17HC/17FTE Creating Own Pathways: Grade 9 - 12 through the College, Career and Technical Education Teaching as a Profession Program of Study under the Education and Training career cluster. Project Based Learning Modules in all CCTE Programs of Study Full-Time Master Teacher (2) Full-Time Master Teacher (15) Full-Time Master Teacher (2) Full-Time Master Teacher. Project Based Learning Modules in all CCTE Programs.
Line Item Number:	116 - Teachers	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$3,048,651.00	
Line Item Total:	\$3,048,651.00	
Account Number:	71300 - Vocational Education Program	
Line Item	188 - Bonus Payments	

Number:		Program of Study under the Education and Training career cluster.
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$183,085.00	
Line Item Total:	\$183,085.00	
Account Number:	71300 - Vocational Education Program	6.2% Social Security
Line Item Number:	201 - Social Security	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$200,368.00	
Line Item Total:	\$200,368.00	

Account Number:	71300 - Vocational Education Program	Retirement
Line Item Number:	204 - State Retirement	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$323,174.00	
Line Item Total:	\$323,174.00	

Account Number:	71300 - Vocational Education Program	Life Insurance
Line Item	206 - Life Insurance	

Number:

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code:

Location Code: Shelby County (792)

Quantity: 1.00

Cost: \$44.00

Line Item Total: \$44.00

Account Number: 71300 - Vocational Education Program

Line Item Number: 207 - Medical Insurance

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code:

Location: Shelby County (792)

Medical Insurance

Code:		
Quantity:	1.00	
Cost:	\$254,519.00	
Line Item Total:	\$254,519.00	
Account Number:	71300 - Vocational Education Program	Medicare
Line Item Number:	212 - Employer Medicare	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$46,860.00	
Line Item Total:	\$46,860.00	
Account Number:	71300 - Vocational Education Program	Copier Maintenance
Line Item	336 - Maintenance & Repair Services -	

Number:	Equipment	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$21,000.00"/>	
Line Item Total:	<input type="text" value="\$21,000.00"/>	

Account Number:	71300 - Vocational Education Program	Curricula Resources such as Scholastic Learn at Home and Mindplay and materials and instructional supplies for students in all charter schools to engage all students and their families with resources for projected learning modules.
Line Item Number:	429 - Instructional Supplies & Materials	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Charter School	
Optional Program Code:		
Location	Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$7,718,502.64	
Line Item Total:	\$7,718,502.64	
Account Number:	71300 - Vocational Education Program	<p>Instructional supplies, materials and resources (digital and print) for students and teachers such as paper, pens, folders, dry erase markers, etc., Science kits, Phonics workbooks, student equipment for PE classes, Small Group Literacy Kits will include professional literature, letter tiles, word tiles, Fry's Instant phrase cards, HFW readers, clear sheet protectors/sleeves, small dry erase boards, markers, pencils, writing pads, sticky notes, index cards, highlighters, sharpie markers, etc, class sets of decodable readers for K-12 students, books for the spring 2022 blended learning book study courses and Canvas cloud subscriptions. These items will be used to address learning loss due to COVID.</p>
Line Item Number:	429 - Instructional Supplies & Materials	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$814,453.36	
Line Item Total:	\$814,453.36	
Account Number:	71300 - Vocational Education Program	
Line Item	499 - Other Supplies and Materials	

Number:

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code:

Location Code: Shelby County (792)

Quantity: 1.00

Cost: \$1,966,250.00

Line Item Total: \$1,966,250.00

Account Number: 71300 - Vocational Education Program

Line Item Number: 599 - Other Charges

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code:

Location Shelby County (792)

Printing Supplies for Summer Learning
Dual Enrollment Expansion to Support 88 Courses, Impacting 1320 Students DE Tuition for 3rd and 4th Courses for ED Students
Advanced Academics Support AP Expansion Supporting an addition of 50 AP Courses Districtwide Hardship fees for AP students who experienced economic challenges and need financial assistance to cover exams
Advanced Academics Support AP Expansion Supporting an addition of 50 AP Courses Districtwide AP Exam fees for economically disadvantaged students
Advanced Academics Support AP Expansion Supporting an addition of 50 AP Courses Districtwide Printing

Code:		
Quantity:	1.00	
Cost:	\$2,062,530.00	
Line Item Total:	\$2,062,530.00	
Account Number:	71300 - Vocational Education Program	CCTE Certifications
Line Item Number:	599 - Other Charges	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$545,213.00	
Line Item Total:	\$545,213.00	
Total for 71300 - Vocational Education Program:		\$17,184,650.00
Total for all other Account Numbers:		\$485,961,202.64

Total for all Account Numbers: \$503,145,852.64

Adjusted Allocation: \$503,145,852.64

Remaining: \$0.00

Budget Detail

Shelby County (792) 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

72110 - Attendance - \$549,020.00 ▼

Budget Detail		Narrative Description
Account Number:	72110 - Attendance	8HC/7.5 FTE Social Workers at approximately 8 Charters will provide mental health and behavior support to students and schools and enable more support to be delivered directly to schools to address needs that were a result of or exacerbated by COVID by easing the caseloads of district social workers. The social workers will also work on a rotating basis provide evening behavior and mental health support at two district mental health centers to students and staff in need of services due to experiences from COVID.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Providing Mental Health Supports	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$549,020.00	
Line Item Total:	\$549,020.00	
		Total for all other Account Numbers: \$502,596,832.64

Total for all Account Numbers: \$503,145,852.64

Adjusted Allocation: \$503,145,852.64

Remaining: \$0.00

Budget Detail

Shelby County (792) 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 - \$228,500.00 ▼

Budget Detail		Narrative Description
Account Number:	72120 - Health Services	<p>\$132,000 two nurses 2HC/2FTE to serve in two charter schools to address the medical needs of students due to COVID.(Soulsville and Memphis Merit).</p>
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$132,000.00	
Line Item Total:	\$132,000.00	
Account Number:	72120 - Health Services	
Line Item	499 - Other Supplies and Materials	

Number:	
Focus Area:	Conducting Other Necessary Activiti...
School Type:	Charter School
Optional Program Code:	
Location Code:	Shelby County (792)
Quantity:	1.00
Cost:	\$96,500.00
Line Item Total:	\$96,500.00

vendors such as Office Depot, Fed Ex Services, or School Outfitters. PPE Supplies such as first aide kits.

Total for 72120 - Health Services:	\$228,500.00
Total for all other Account Numbers:	\$502,917,352.64
Total for all Account Numbers:	\$503,145,852.64
Adjusted Allocation:	\$503,145,852.64
Remaining:	\$0.00

Budget Detail

Shelby County (792) 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 - \$18,119,702.00 ▼

Budget Detail		Narrative Description
Account Number:	72130 - Other Student Support	Stipends for Behavioral Supports- Counselors, Social Workers, Behavior Specialists for After School Supports Stipends
Line Item Number:	188 - Bonus Payments	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$212,495.00	
Line Item Total:	\$212,495.00	
Account Number:	72130 - Other Student Support	
Line Item	189 - Other Salaries & Wages	1ESL Sr Advisor- Non Public/Private Schools/All Schools 1 HS ESL Advisor 1 Middle School ESL Advisor

Number:		3 Communications Bilingual Specialists
Focus Area:	Providing Mental Health Supports	1 Alternative Schools Truancy Office
School Type:	Traditional Public School	50 Behavioral Specialists
Optional Program Code:		2 Data Enrollment Specialists
Location Code:	Shelby County (792)	2 Discipline/Registration/Truancy Analysts
Quantity:	1.00	5 Discipline/Registration/Truancy Advisors
Cost:	\$10,054,246.00	4 Discipline/Registration/Truancy specialist
Line Item Total:	\$10,054,246.00	Learning Acceleration: Newcomers Expansion (Bi Lingual Mentors)
Account Number:	72130 - Other Student Support	Learning Acceleration: Newcomers Expansion (Teachers)
Line Item Number:	201 - Social Security	Learning Acceleration: Newcomers Expansion
Focus Area:	Providing Mental Health Supports	1 Safety Advisor
School Type:	Traditional Public School	5 Safety Special Project Coordinators
Optional Program Code:		1 SEL Special Project Coordinator
		4 Social Emotional Learning- Reset Room Advisors Advisors will provide supervision and monitoring for ReSET and Trauma Informed Programs, ReSET Assistants and Trauma Informed
		2 Sr Behavioral Advisors Sr Behavioral Advisors
		6.2% Social Security

Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$827,188.00	
Line Item Total:	\$827,188.00	
Account Number:	72130 - Other Student Support	State Retirement
Line Item Number:	204 - State Retirement	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$1,334,174.00	
Line Item Total:	\$1,334,174.00	
Account Number:	72130 - Other Student Support	Life insurance

Line Item 206 - Life Insurance

Number:

Focus Area: Providing Mental Health Supports

School Type: Traditional Public School

Optional Program Code:

Location Code: Shelby County (792)

Quantity: 1.00

Cost: \$188.00

Line Item Total: \$188.00

Account Number: 72130 - Other Student Support

Line Item Number: 207 - Medical Insurance

Focus Area: Providing Mental Health Supports

School Type: Traditional Public School

Optional Program Code:

Medical Insurance

Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$1,096,104.00	
Line Item Total:	\$1,096,104.00	
Account Number:	72130 - Other Student Support	Medicare
Line Item Number:	212 - Employer Medicare	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$193,455.00	
Line Item Total:	\$193,455.00	
Account Number:	72130 - Other Student Support	Rosetta Stone/Lexia Rosetta Stone Tuition for 50 educators to engage in a practicum at Union University to obtain an ESL Add-on endorsement (WR)

Line Item Number:	399 - Other Contracted Services	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$1,713,044.00	
Line Item Total:	\$1,713,044.00	

Account Number:	72130 - Other Student Support	\$1,438,341.00
Line Item Number:	399 - Other Contracted Services	14HC/14FTE Family Engagement Specialists, 1 HC/1FTE Transition Coordinator, 1HC/1FTE Director of Family Communication, 1HC/1FTE Director of Family Engagement, 1HC/1FTE Director of Student Affairs 2 HC/2FTE High School Transition, and 1 HC/1FTE Director of Scholar Support to provide family and student engagement assistance in approximately thirteen charter schools. The FES serves as the primary point of contact for all questions and concerns families may have related to their children's education and issues related to COVID, daily monitoring of student attendance, engaging with families to identify issues that are affecting student attendance and to help the family implement solutions to address issues in general and issues that are a result of COVID, and addressing behaviors that are
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Charter School	
Optional Program Code:		

Location Code:	Shelby County (792)	interfering with student success in the classroom. Also, coordinate Covid-19 School Activities with students, parents, and staff.
Quantity:	1.00	
Cost:	\$1,438,341.00	
Line Item Total:	\$1,438,341.00	
Account Number:	72130 - Other Student Support	\$720,000.00 Guidance Personnel 12HC/12FTE to assist with emotional needs and other counseling due to COVID for students in nine charter schools.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Providing Mental Health Supports	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$720,000.00	
Line Item Total:	\$720,000.00	
Account Number:	72130 - Other Student Support	6HC/6FTE Special Population Coordinator focusing on learning loss for students with special needs.-Other 3

Line Item Number: 399 - Other Contracted Services
Focus Area: Addressing the Unique Needs of Spec...
School Type: Charter School
Optional Program Code:
Location Code: Shelby County (792)
Quantity: 1.00
Cost: \$530,467.00
Line Item Total: \$530,467.00

Total for 72130 - Other Student Support:	\$18,119,702.00
Total for all other Account Numbers:	\$485,026,150.64
Total for all Account Numbers:	\$503,145,852.64
Adjusted Allocation:	\$503,145,852.64
Remaining:	\$0.00

Budget Detail

Shelby County (792) 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 - \$64,178,377.00 ▼

Budget Detail		Narrative Description
Account Number:	72210 - Support Services/Regular Instruction Program	11HC/11FTE 1 Academic Program Manager 1 Advanced Academics Support AP Expansion Supporting an addition of 50 AP Courses Districtwide AP Manager (Supervise the Expansion of AP Program Districtwide) 1 Cyber Zone Program Manager 1 Director-Digital 1:1 Device 1 Director-Digital 1:1 Device 1 Manager-Academic Strategy & Special Projects 2 Manager-Digital Applications 1 Manager-Digital Device Inventory & Assets 1 Manager-Digital Device Technical Manager 1 Manager-Digital Programs 1 Sr. Manager
Line Item Number:	105 - Supervisor / Director	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$3,462,498.00	
Line Item Total:	\$3,462,498.00	
Account Number:	72210 - Support Services/Regular Instruction Program	
Line Item	162 - Clerical Personnel	

Number:		
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$246,000.00	
Line Item Total:	\$246,000.00	

Account Number:	72210 - Support Services/Regular Instruction Program	<p>Reduce Mentor/Mentee Ratio (1:1 Ratio) Staff stipend for incentive Stipends for Facilitator Support An advisory/leadership team comprised of level 4/5 teachers for extended learning and paying teachers stipends.</p>
Line Item Number:	188 - Bonus Payments	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location:	Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$26,813,906.00	
Line Item Total:	\$26,813,906.00	
Account Number:	72210 - Support Services/Regular Instruction Program	46HC/46FTE
Line Item Number:	189 - Other Salaries & Wages	4 Cyber Zone Interventionist
Focus Area:	Addressing Learning Loss: Coordinat...	1 Advanced Academics Support AP Expansion Supporting an addition of 50 AP Courses Districtwide AP Advisor to support program implementation
School Type:	Traditional Public School	3 Advisor
Optional Program Code:		1 Advisor-Project Stand
Location Code:	Shelby County (792)	5 Associate- Inventory Management
Quantity:	1.00	1 "Central Office Pipeline Pathways Advancement- The Advancement Pathway will be the opportunity for employees seeking to lead at the school level and those who desire to lead at higher levels at Central Office using one of two tracks; Principalship; Executive Leadership Program Analyst"
Cost:	\$7,509,625.00	1 Digital Device Analyst
Line Item Total:	\$7,509,625.00	20 Digital Device Associate
		Dual Enrollment Expansion to Support 88 Courses, Impacting 1320 Students Advanced Academics Advisors to support implementation of programs
		2 Educational Technology Advisor
		4 Mentor Moderators
		1 Multilingual Cultural Sr. Advisor
		1 Multilingual Family and Engagement Activities
		Overtime
		2 Special Projects Coordinator
		Statewide Dual Credit to Support 120 Courses, impacting 3000 Students Advisors to support implementation of programs

		Advanced Academics Advisors to support implementation of programs
Account Number:	72210 - Support Services/Regular Instruction Program	1HC/FTE HR Comprehensive Induction and Retention Program Manager, Advisor and Specialist to launch and oversee the implementation of the TCIP and EIP programs. Manager: Technical Assistance Partnership for the launch of the Teacher Comprehensive Mentoring Program (Strategic Planning, HR, Leader, Mentor and Mentee Professional Development) Suggest re-allocation HR Comprehensive Induction and Retention Program Manager, Advisor and Specialist to launch and oversee the implementation of the TCIP and EIP programs. Manager: Move to pay for induction specialist and support the underfunded PD needs for induction (Leader, Mentor, Mentee PD)
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Administrative Cost (5% limit)	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$497,968.00	
Line Item Total:	\$497,968.00	
Account Number:	72210 - Support Services/Regular Instruction Program	3HC/3FTE 1 Staffing Specialist, 1 Licensure Associate, 1 Compensation Specialist
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Conducting Other Necessary Activiti...	
School	Traditional Public School	

Type:		
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$444,295.00	
Line Item Total:	\$444,295.00	

Account Number:	72210 - Support Services/Regular Instruction Program	6.2% Social Security
Line Item Number:	201 - Social Security	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$2,390,629.00	

Line Item Total:	\$2,390,629.00	
Account Number:	72210 - Support Services/Regular Instruction Program	State Retirement
Line Item Number:	204 - State Retirement	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$3,834,793.00	
Line Item Total:	\$3,834,793.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Life Insurance
Line Item Number:	206 - Life Insurance	
Focus Area:	Addressing Learning Loss: Coordinat...	
School:	Traditional Public School	

Type:		
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$3,498.00	
Line Item Total:	\$3,498.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Medical Insurance
Line Item Number:	207 - Medical Insurance	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$943,553.00	

Line Item Total:	\$943,553.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Medicare
Line Item Number:	212 - Employer Medicare	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$559,098.00	
Line Item Total:	\$559,098.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Strategic Recruitment & Retention RTI & Intervention Materials & Platforms Transformational Models Virtual Education and Logistics Memphis Teacher's Excellence It will take an individual 2 years to complete the program. The total tuition cost for one individual is \$20,000 over the course of the program; therefore, tuition cost per year will be \$10,000
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Conducting Other Necessary Activiti...	
School	Traditional Public School	

Type:		
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$7,997,881.00	
Line Item Total:	\$7,997,881.00	
Account Number:	72210 - Support Services/Regular Instruction Program	\$3,316,431.00 Instructional coaches 34HC/34HC FTE to provide instructional and other learning supports to address learning loss due to COVID.-Other 3
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$3,316,431.00	

Line Item Total:	\$3,316,431.00	
Account Number:	72210 - Support Services/Regular Instruction Program	<p>\$1,272,352 1 HC/1FTE Executive Director, 1HC/1FTE Choir Director, 1HC/1FTE Data Manager, 2HC/2FTE Dean of Students, 2HC/1.24 FTE Grant Accountant 1HC/1FTE Human Resource Manager 1HC/1FTE, 1HC/1FTE Purchasing Manager.-Other 1</p> <p>Executive Director - His primary responsibility was (still is) closing the learning gap due to pandemic. He oversees academic programs to be sure students are learning in a virtual world as well. He supervises instruction, planning, and professional development efforts during unprecedented times. As the leader, he manages resources to keep up with frequently changing guidelines and circumstances.</p> <p>Choir Director- Oversees and coordinates the school's new electives offerings, including mindfulness/yoga, art, music, swim, and others to ensure students are able to experience a well-rounded education in the wake of long-term school closure. These classes also serve the purpose of enhancing student mental well-being by providing a break from core academic classes.</p> <p>Data Manager - We are hiring a data manager to handle all data from the various programs that we are using. They will be responsible for generating reports and analyzing data from assessments. This data will help drive instruction and professional development. It will also be used to help determine the success of learning loss strategies implemented using ESSER 2.0 and 3.0 funding.</p> <p>Dean of Students - Works with students, parents, staff, school</p>
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$1,272,352.00	
Line Item Total:	\$1,272,352.00	

counselor and Communities in Schools. The Dean is on a team composed of the nurse, school counselor and Communities in Schools and is responsible for working with behavior and social & emotional issues that have increased as a result of COVID. The team is implementing a SEL program called SEL Toolbox.

Human Resource Manager -There have been a lot of unknown parts during the pandemic. The biggest issue is staffing. New positions, new hiring procedures, new salary schedules, work hours, onboarding and such. The HR manager is in charge of all these pandemic related HR tasks. She also works with the Assistant Executive Director to monitor new teachers.

Purchasing Manager -This person takes care of all covid related purchasing. As expected covid season brought many new purchasing/bidding/negotiating challenges. In many cases, supplies are not available in a timely manner. Our purchasing manager handles all purchases ontime and in an affordable way, such as masks, hand sanitizers, dividers, water fountains, and much more.

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 399 - Other Contracted Services

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Charter School

Optional Program Code:

Addressing Learning Loss. 1 HC 1FTE RTI Coordinator
2HC/2FTE Learning Loss Supervisors, 1HC/1FTE Tutoring Coordinator, 1HC/1FTE SEL Coordinator. Other 3

Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$494,000.00	
Line Item Total:	\$494,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	<p>Academic Recovery: Due to Covid-19, the teacher shortage (decreasing teacher supply coupled with teacher attrition), the PLZ software enhancements will assist with tracking the support of leadership and content development for instructional staff.</p> <p>Academic Recovery: Due to Covid-19, the teacher shortage (decreasing teacher supply coupled with teacher attrition) has caused an increase in classroom vacancies. ICIMS is our automated applicant tracking system, designed to onboard applicants. By enhancing the automated onboarding and hiring system, we will be able to increase the systems process and maximize the number of applicants onboarded by increasing the applications and decreasing vacancies.</p>
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$240,000.00	
Line Item Total:	\$240,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	The Summer Learning Academy provided four weeks of additional reading and math instruction as well as intervention

Line Item Number: 499 - Other Supplies and Materials

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional Program Code:

Location Code: Shelby County (792)

Quantity: 1.00

Cost: \$625,000.00

Line Item Total: \$625,000.00

and physical activity for identified priority students. The academy was designed to support student's academic needs and remediate student learning loss that occurred due to COVID-19 related school closures.

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 524 - In-Service / Staff Development

Focus Area: Addressing Learning Acceleration: S...

School Type: Charter School

Optional Program Code:

Professional Development (PD) in Content & Module Development, Retention Relay Program for Teachers. Also, targeted staff development in approximately 20 Charter schools.

Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$1,183,283.00	
Line Item Total:	\$1,183,283.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Southwest TN Community College Training for All Teachers Computer Science Foundations/CompTIA ITF+ All Teachers Computer Science Foundations/CompTIA ITF+ Advanced Academics Support AP Expansion Supporting an addition of 50 AP Courses Districtwide Professional Development for new replacement, and struggling AP Teachers
Line Item Number:	524 - In-Service / Staff Development	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$881,525.00	
Line Item Total:	\$881,525.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Professional development for Transformational Models and Virtual Education and Logistics

Line Item Number:	524 - In-Service / Staff Development
Focus Area:	Addressing Learning Loss: Coordinat...
School Type:	Traditional Public School
Optional Program Code:	
Location Code:	Shelby County (792)
Quantity:	1.00
Cost:	\$436,000.00
Line Item Total:	\$436,000.00



Account Number:	72210 - Support Services/Regular Instruction Program
Line Item Number:	599 - Other Charges
Focus Area:	Addressing Learning Loss: Coordinat...
School Type:	Traditional Public School
Optional Program Code:	

PRINTING AND BINDING

Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$165,000.00	
Line Item Total:	\$165,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Support activities necessary to maintain operations and continuity of services, specifically the function of being able to transport devices for purposes of repair, delivering replacement devices and shipping devices to the vendor for warranty exchange. These operations for learning in order to address learning loss.
Line Item Number:	790 - Other Equipment	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$861,042.00	
Line Item Total:	\$861,042.00	
Total for 72210 - Support Services/Regular Instruction Program:		\$64,178,377.00
Total for all other Account Numbers:		\$438,967,475.64

Total for all Account Numbers: \$503,145,852.64

Adjusted Allocation: \$503,145,852.64

Remaining: \$0.00

Budget Detail

Shelby County (792) 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 - \$22,345,492.00 ▼

Budget Detail		Narrative Description
Account Number:	72250 - Education Technology	IT Digital Ambassadors Student Volunteers Stipends for facilitators Stipends for facilitators
Line Item Number:	188 - Bonus Payments	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$255,444.00	
Line Item Total:	\$255,444.00	
Account Number:	72250 - Education Technology	
Line Item	201 - Social Security	

Number:		
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$15,652.00	
Line Item Total:	\$15,652.00	
Account Number:	72250 - Education Technology	State Retirement
Line Item Number:	204 - State Retirement	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$25,244.00	
Line Item Total:	\$25,244.00	
Account Number:	72250 - Education Technology	Medicare
Line Item Number:	212 - Employer Medicare	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$3,660.00	
Line Item Total:	\$3,660.00	
Account Number:	72250 - Education Technology	Student internet access fees for all students who do not have internet access from vendors such as ATT, T-mobile, and Verizon. Internet access will ensure continuity of learning when disruptions of in-person learning occur due to COVID.
Line Item	350 - Internet Connectivity	

Number:

Focus Area: Purchasing Education Technology

School Type: Traditional Public School

Optional Program Code:

Location Code: Shelby County (792)

Quantity: 1.00

Cost: \$3,951,520.00

Line Item Total: \$3,951,520.00

Account Number: 72250 - Education Technology

Line Item Number: 350 - Internet Connectivity

Focus Area: Purchasing Education Technology

School Type: Charter School

Optional Program Code:

Location: Shelby County (792)

\$788,843.00 Internet connectivity for students in approximately 18 charter school for approximately 4,382 students who do not have internet access @ \$180 per student from vendors such as ATT, T-mobile, and Verizon. Internet access will ensure continuity of learning when disruptions of in-person learning occur due to COVID.

Code:		
Quantity:	1.00	
Cost:	\$788,843.00	
Line Item Total:	\$788,843.00	
Account Number:	72250 - Education Technology	Infrastructure Upgrades & IT Supports
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$16,431,885.00	
Line Item Total:	\$16,431,885.00	
Account Number:	72250 - Education Technology	Investments in Technology infrastructure at 3 charter schools.
Line Item	399 - Other Contracted Services	

Number:		
Focus Area:	Purchasing Education Technology	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$825,364.00	
Line Item Total:	\$825,364.00	
Account Number:	72250 - Education Technology	1 HC/1FTE IT Specialist to support technology for students. (MSE Charter School).
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Purchasing Education Technology	
School Type:	Charter School	
Optional Program Code:		
Location	Shelby County (792)	

Code:	
Quantity:	1.00
Cost:	\$47,880.00
Line Item Total:	\$47,880.00

Total for 72250 - Education Technology:	\$22,345,492.00
Total for all other Account Numbers:	\$480,800,360.64
Total for all Account Numbers:	\$503,145,852.64
Adjusted Allocation:	\$503,145,852.64
Remaining:	\$0.00

Budget Detail

Shelby County (792) 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

72510 - Fiscal Services - \$5,050,284.00 ▼

Budget Detail		Narrative Description
Account Number:	72510 - Fiscal Services	2HC/2FTE Director-ESSER Programs and Performance Management Finance Grant & Compliance Manager (SCS & Charters)
Line Item Number:	105 - Supervisor / Director	
Focus Area:	Administrative Cost (5% limit)	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$631,854.00	
Line Item Total:	\$631,854.00	
Account Number:	72510 - Fiscal Services	
Line Item	119 - Accountants/Bookkeepers	

Number:		Charters)
Focus Area:	Administrative Cost (5% limit)	1 Sr Accountant of Construction
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$1,523,781.00	
Line Item Total:	\$1,523,781.00	
Account Number:	72510 - Fiscal Services	8HC/7.33FTE
Line Item Number:	189 - Other Salaries & Wages	2 Advisors (SCS & Charters)
Focus Area:	Administrative Cost (5% limit)	2 Finance Grant Associates (SCS & Charters)
School Type:	Traditional Public School	1 1 to 1 Device Budget Advisor (SCS & Charters)
Optional Program Code:		.33 Budget Analyst*
Location:	Shelby County (792)	1 Internal Auditor
		1 Performance Management Data Strategy Senior Advisor

Code:		
Quantity:	1.00	
Cost:	\$1,251,781.00	
Line Item Total:	\$1,251,781.00	
Account Number:	72510 - Fiscal Services	6.2% Medicare
Line Item Number:	201 - Social Security	
Focus Area:	Administrative Cost (5% limit)	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$211,260.00	
Line Item Total:	\$211,260.00	
Account Number:	72510 - Fiscal Services	Retirement
Line Item	204 - State Retirement	

Number:

Focus Area: Administrative Cost (5% limit)

School Type: Traditional Public School

Optional Program Code:

Location Code: Shelby County (792)

Quantity: 1.00

Cost: \$398,849.00

Line Item Total: \$398,849.00

Account Number: 72510 - Fiscal Services

Line Item Number: 206 - Life Insurance

Focus Area: Administrative Cost (5% limit)

School Type: Traditional Public School

Optional Program Code:

Location: Shelby County (792)

Life Insurance

Code:		
Quantity:	1.00	
Cost:	\$21,603.00	
Line Item Total:	\$21,603.00	
Account Number:	72510 - Fiscal Services	Medical Insurance
Line Item Number:	207 - Medical Insurance	
Focus Area:	Administrative Cost (5% limit)	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$284,278.00	
Line Item Total:	\$284,278.00	
Account Number:	72510 - Fiscal Services	Medicare
Line Item	212 - Employer Medicare	

Number:		
Focus Area:	Administrative Cost (5% limit)	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$49,408.00	
Line Item Total:	\$49,408.00	

Account Number:	72510 - Fiscal Services	Contract Services
Line Item Number:	399 - Other Contracted Services	Performance Management Contract Services Technical Assistance for Decision Analytics & Information Management
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Shelby County (792)	

Code:	
Quantity:	1.00
Cost:	\$677,470.00
Line Item Total:	\$677,470.00

Total for 72510 - Fiscal Services:	\$5,050,284.00
Total for all other Account Numbers:	\$498,095,568.64
Total for all Account Numbers:	\$503,145,852.64
Adjusted Allocation:	\$503,145,852.64
Remaining:	\$0.00

Budget Detail

Shelby County (792) 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

72610 - Operation of Plant - \$330,160.00 ▼

Budget Detail		Narrative Description
Account Number:	72610 - Operation of Plant	\$330,160 9HC/8.24FTE services for custodial services for additional sanitation and cleaning costs to support the health and safety of the students and staff in five charter school to prevent the spread of COVID. Other 4
Line Item Number:	399 - Other Contracted Services	
Focus Area:	School Facility Repairs	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$330,160.00	
Line Item Total:	\$330,160.00	
Total for 72610 - Operation of Plant:		
Total for all other Account Numbers:		\$502,815,692.64

Total for all Account Numbers: \$503,145,852.64

Adjusted Allocation: \$503,145,852.64

Remaining: \$0.00

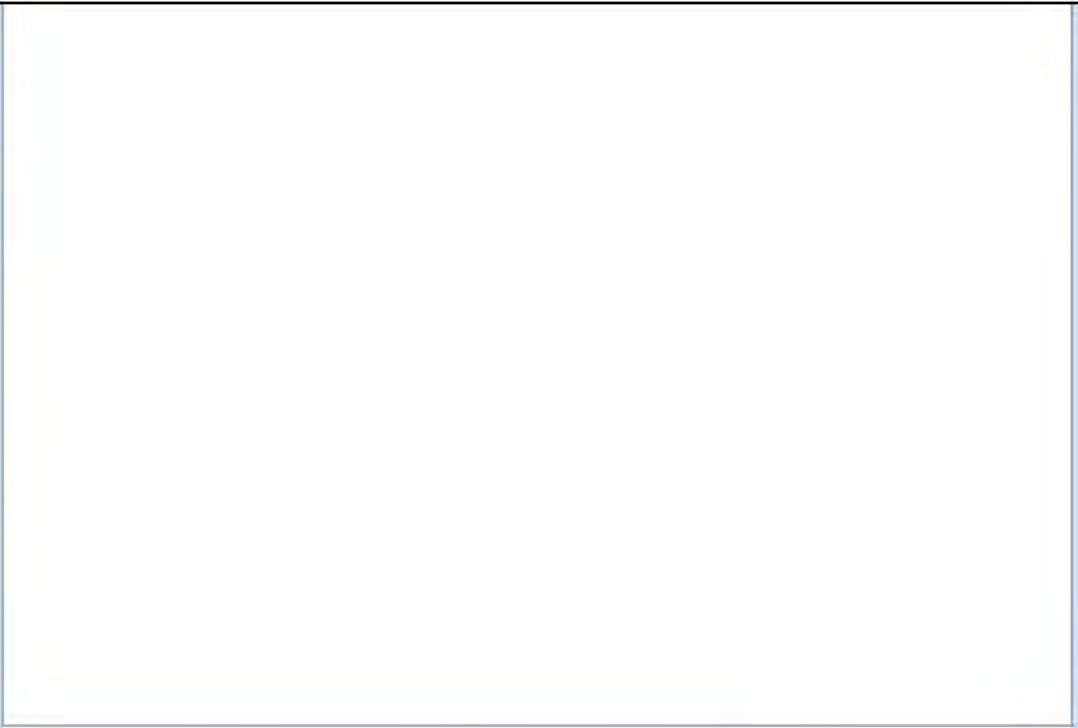
Budget Detail

Shelby County (792) 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 - \$2,910,000.00 ▼

Budget Detail		Narrative Description
Account Number:	72710 - Transportation	<p>In response to COVID, this strategy improves on time arrival, increases attendance and academic achievement, supports the social emotional needs of our students, and focuses on the whole child by providing the best times of day to learn based on educational research.</p> <p>The Summer Learning Academy provided four weeks of additional reading and math instruction as well as intervention and physical activity for identified priority students. The academy was designed to support student's academic needs and remediate student learning loss that occurred due to COVID-19 related school closures. To ensure that all students had access to attend the SLA, transportation was provided using Shelby County School's transportation criteria. Students that qualified for transportation received morning and afternoon transportation services to and from the Summer Learning Academy.</p>
Line Item Number:	314 - Contracts with Public Carriers	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$2,000,000.00	
Line Item Total:	\$2,000,000.00	
Account Number:	72710 - Transportation	
Line Item	399 - Other Contracted Services	<p>\$910,000.00 Contracts with vendors such First Student to increase bus routes to ensure social distancing due to COVID for approximately six charter schools.</p>

Number:	
Focus Area:	Conducting Other Necessary Activiti...
School Type:	Charter School
Optional Program Code:	
Location Code:	Shelby County (792)
Quantity:	1.00
Cost:	\$910,000.00
Line Item Total:	\$910,000.00



Total for 72710 - Transportation: \$2,910,000.00

Total for all other Account Numbers: \$500,235,852.64

Total for all Account Numbers: \$503,145,852.64

Adjusted Allocation: \$503,145,852.64

Remaining: \$0.00

Budget Detail

Shelby County (792) 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

73300 - Community Services - \$7,622,642.00 ▼

Budget Detail		Narrative Description
Account Number:	73300 - Community Services	25HC/24.39 FTE 5HC/4.39 FTE Community Schools Specialist 7HC/7FTE Family Engagement Specialist focus on needs of Parents in Family Resource Center 1 HC/ 1FTE Multicultural Advisor - Alternative Schools 6HC/ 6FTE Multicultural Advisor -FACE 1HC/1FTE Multicultural Clerical - Family & Community 1HC /1FTE Multicultural Manager- Family & Community 4 HC/4FTE -Community schools specialists to provide wrap around services that are in areas that need student and family supports
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$4,098,524.00	
Line Item Total:	\$4,098,524.00	
Account Number:	73300 - Community Services	
Line Item	201 - Social Security	

Number:		
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$254,109.00	
Line Item Total:	\$254,109.00	

Account Number:	73300 - Community Services	Retirement
Line Item Number:	204 - State Retirement	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:		
Location	Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$409,853.00	
Line Item Total:	\$409,853.00	

Account Number:	73300 - Community Services	Life insurance
Line Item Number:	206 - Life Insurance	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$59.00	
Line Item Total:	\$59.00	

Account Number:	73300 - Community Services	Medical Insurance
Line Item	207 - Medical Insurance	

Number:

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional Program Code:

Location Code: Shelby County (792)

Quantity: 1.00

Cost: \$342,169.00

Line Item Total: \$342,169.00

Account Number: 73300 - Community Services

Medicare

Line Item Number: 212 - Employer Medicare

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional Program Code:

Location: Shelby County (792)

Code:		
Quantity:	1.00	
Cost:	\$59,428.00	
Line Item Total:	\$59,428.00	
Account Number:	73300 - Community Services	<p>Services provided by the contractor will help SCS reach students who have left the district or been unaccounted for during the pandemic.</p> <p>Services provided by the contractor will help ensure students and parents are prepared for the new school year by hosting community centered events.</p> <p>Services provided by the contractor will help ensure students are ready for the new school year by hosting immunization, supply, and registration drives.</p>
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$2,350,500.00	
Line Item Total:	\$2,350,500.00	
Account Number:	73300 - Community Services	<p>FRC Staff participate in professional learning sessions provided through organizations like the National Family Support Network, Harvard Family Network, National Association for Family, School, and Community Engagement, etc. These training</p>
Line Item	524 - In-Service / Staff Development	

Number:		sessions strengthen research-based engagement practices and connect learners with a network of practitioners. Additionally, participants are able to obtain certifications that align with FRC and districtwide goals for community engagement to support academic achievement.
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$108,000.00	
Line Item Total:	\$108,000.00	

Total for 73300 - Community Services:	\$7,622,642.00
Total for all other Account Numbers:	\$495,523,210.64
Total for all Account Numbers:	\$503,145,852.64
Adjusted Allocation:	\$503,145,852.64
Remaining:	\$0.00

Budget Detail

Shelby County (792) 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 - \$144,952,079.00 ▼

Budget Detail		Narrative Description
Account Number:	76100 - Regular Capital Outlay	<p>The District seeks to improve indoor air quality by installing/replacing HVAC systems that will provide the necessary air quality suitable for comfortable teaching and learning. Roof replacements will serve as a deterrent to restrict water and moisture from entering into the classroom space therefore reducing mold exposure. Window replacement will provide the ability for windows to open allowing fresh air to enter the building to improve indoor air quality. These efforts will assist with preventing/reducing exposure to COVID-19 and other air borne pathogens.</p>
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Facility Needs and Defer...	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$133,046,749.00	
Line Item Total:	\$133,046,749.00	
Account Number:	76100 - Regular Capital Outlay	
Line Item	399 - Other Contracted Services	

Number:		improvement of air quality systems, updating mechanical and non-mechanical heating, and ventilation & air conditioning systems will be addressed to prevent the spread of COVID. Replacement of water fountains.
Focus Area:	Addressing Facility Needs and Defer...	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$7,645,794.00	
Line Item Total:	\$7,645,794.00	
Account Number:	76100 - Regular Capital Outlay	\$1,194,281 Contracts for roof repair or replacement in approximately five charter schools (MSE. Promise, MAHS, Believe, and Journey East to ensure a safe and healthy learning environment and prevent the spread of COVID.
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Facility Needs and Defer...	
School Type:	Charter School	
Optional Program Code:		
Location	Shelby County (792)	

Code:		
Quantity:	1.00	
Cost:	\$1,194,281.00	
Line Item Total:	\$1,194,281.00	
Account Number:	76100 - Regular Capital Outlay	<p>\$2,865,255.00 Renovation of Foundation- 2 classroom spaces to allow for more social distancing in classrooms with the addition of 3rd grade; fire wall to expand for social distancing</p> <p>1. Building D for social distancing. 2. Purchasing replacement dispensers and batteries</p> <p>Additional classrooms/office for social distancing</p> <p>Additional offices, classrooms, building maintenance</p> <p>Additional offices, classrooms, building maintenance</p> <p>addtl space (classrooms) for social distancing</p> <p>Classroom Expansion/Pipe/Backflow irrigation</p> <p>Construction adjustments needed to be COVID compliant in an aged building</p> <p>Create resource space for staff to support social distancing and space</p> <p>Facilities improvements to reduce class size, improve social distancing</p> <p>Health Clinic - Portable building</p> <p>Outdoor Learning Space in an effort for social distancing</p> <p>Provide additional learning spaces and shields for students and staff to support social distancing</p> <p>Renovation or acquisition of property to expand academic spaces</p> <p>Room renovations</p> <p>To replace older portable with newer larger space with improved ventilation and improving ventilation in the facility overall.</p>
Line Item Number:	707 - Building Improvements	
Focus Area:	Addressing Facility Needs and Defer...	
School Type:	Charter School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$2,865,255.00	
Line Item Total:	\$2,865,255.00	

Account Number: 76100 - Regular Capital Outlay

Line Item Number: 799 - Other Capital Outlay

Focus Area: Addressing Facility Needs and Defer...

School Type: Traditional Public School

Optional Program Code:

Location Code: Shelby County (792)

Quantity: 1.00

Cost: \$200,000.00

Line Item Total: \$200,000.00

The expansion of Outdoor Learning Spaces would provide flexible learning options for teachers and students. The outdoor spaces would mitigate some concerns surrounding the transmission of COVID-19 that might be more prevalent in schools with cramped conditions, poor air circulation, and poor filtration. This learning option would allow for scheduling flexibility and could help address inequities in access to nature and cleaner air options laid bare by the pandemic. Outdoor learning can also provide opportunities for successful learning for students who struggle in a traditional classroom setting. Importantly, it could also help provide a safer option for learning when students return to in-person learning.

Total for 76100 - Regular Capital Outlay: \$144,952,079.00

Total for all other Account Numbers: \$358,193,773.64

Total for all Account Numbers: \$503,145,852.64

Adjusted Allocation: \$503,145,852.64

Remaining: \$0.00

Budget Detail

Shelby County (792) 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

99100 - Transfers Out - \$33,852,592.00 ▼

Budget Detail		Narrative Description
Account Number:	99100 - Transfers Out	Indirect Costs
Line Item Number:	504 - Indirect Cost	
Focus Area:	Indirect Cost	
School Type:	Traditional Public School	
Optional Program Code:		
Location Code:	Shelby County (792)	
Quantity:	1.00	
Cost:	\$33,852,592.00	
Line Item Total:	\$33,852,592.00	
		Total for all other Account Numbers: \$469,293,260.64

Total for all Account Numbers: \$503,145,852.64

Adjusted Allocation: \$503,145,852.64

Remaining: \$0.00

Budget Overview

Shelby County (792) 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	\$311,407,281.64
Indirect Cost Rate	15.47%
Maximum Allowed for Indirect Cost	\$46,255,912.74

Filter by Location: All - \$503,145,852.64

Account Number	71100 - Regular Instruction Program	71150 - Alternative Instruction Program	71300 - Vocational Education Program	72110 - Attendance	72120 - Health Services	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72250 - Education Technology	72510 - Fiscal Services	72610 - Operation of Plant	72710 - Transportation	73300 - Community Services	76100 - Regular Capital Outlay	99100 - Transfers Out	Total
105 - Supervisor / Director				0.00	0.00		3,462,498.00	0.00	631,854.00	0.00	0.00	0.00			4,094,352.00
116 - Teachers	7,942,428.00	0.00	3,048,651.00												10,991,079.00
119 - Accountants/Bookkeepers									1,523,781.00						1,523,781.00
162 - Clerical Personnel	300,000.00	0.00	0.00	0.00		0.00	246,000.00	0.00			0.00	0.00			546,000.00
163 - Educational Assistants	56,490,278.00	0.00	0.00				0.00						0.00		56,490,278.00
188 - Bonus Payments	3,565,632.00	0.00	183,085.00	0.00	0.00	212,495.00	26,813,906.00	255,444.00	0.00	0.00	0.00	0.00	0.00		31,030,562.00
189 - Other Salaries & Wages	4,532,160.00	212,000.00	0.00	0.00	0.00	10,054,246.00	8,451,888.00	0.00	1,251,781.00	0.00	0.00	4,098,524.00			28,600,599.00
195 - Certified Substitute Teachers	104,037.00	0.00	0.00				0.00						0.00		104,037.00
201 - Social Security	4,685,690.00	2,356.00	200,368.00	0.00	0.00	827,188.00	2,390,629.00	15,652.00	211,260.00	0.00	0.00	254,109.00			8,587,252.00
204 - State Retirement	7,545,397.00	3,800.00	323,174.00	0.00	0.00	1,334,174.00	3,834,793.00	25,244.00	398,849.00	0.00	0.00	409,853.00			13,875,284.00
206 - Life Insurance	990.00	1.00	44.00	0.00	0.00	188.00	3,498.00	0.00	21,603.00	0.00	0.00	59.00			26,383.00
207 - Medical Insurance	5,478,722.00	3,172.00	254,519.00	0.00	0.00	1,096,104.00	943,553.00	0.00	284,278.00	0.00	0.00	342,169.00			8,402,517.00
212 - Employer Medicare	1,095,847.00	551.00	46,860.00	0.00	0.00	193,455.00	559,098.00	3,660.00	49,408.00	0.00	0.00	59,428.00			2,008,307.00
314 - Contracts with Public Carriers											2,000,000.00				2,000,000.00
336 - Maintenance & Repair Services - Equipment	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00			21,000.00
350 - Internet Connectivity								4,740,363.00							4,740,363.00
399 - Other Contracted Services	68,001,800.00	0.00	0.00	549,020.00	132,000.00	4,401,852.00	13,320,664.00	17,305,129.00	677,470.00	330,160.00	910,000.00	2,350,500.00	141,886,824.00		249,865,419.00
429 - Instructional Supplies & Materials	8,294,860.64	0.00	8,532,956.00										0.00		16,827,816.64
449 - Textbooks - Bound	5,361,576.00	0.00	0.00												5,361,576.00
471 - Software	123,199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00				123,199.00
499 - Other Supplies and Materials	0.00	0.00	1,966,250.00	0.00	96,500.00	0.00	625,000.00	0.00		0.00	0.00	0.00			2,687,750.00
504 - Indirect Cost														33,852,592.00	33,852,592.00
524 - In-Service / Staff Development				0.00	0.00	0.00	2,500,808.00	0.00	0.00	0.00	0.00	108,000.00			2,608,808.00
599 - Other Charges	5,000.00	0.00	2,607,743.00	0.00	0.00	0.00	165,000.00	0.00		0.00	0.00	0.00			2,777,743.00
707 - Building Improvements													2,865,255.00		2,865,255.00
722 - Regular Instruction Equipment	12,072,858.00														12,072,858.00
790 - Other Equipment		0.00			0.00	0.00	861,042.00	0.00				0.00			861,042.00

Account Number	71100 - Regular Instruction Program	71150 - Alternative Instruction Program	71300 - Vocational Education Program	72110 - Attendance	72120 - Health Services	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72250 - Education Technology	72510 - Fiscal Services	72610 - Operation of Plant	72710 - Transportation	73300 - Community Services	76100 - Regular Capital Outlay	99100 - Transfers Out	Total
799 - Other Capital Outlay													200,000.00		200,000.00
Total	185,600,474.64	221,880.00	17,184,650.00	549,020.00	228,500.00	18,119,702.00	64,178,377.00	22,345,492.00	5,050,284.00	330,160.00	2,910,000.00	7,622,642.00	144,952,079.00	33,852,592.00	503,145,852.64
														Adjusted Allocation	503,145,852.64
														Remaining	0.00

Spending Plan

Shelby County (792) 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**.

\$ 100,629,170.53 The minimum amount required based on the LEA allocation.

\$ 229,166,983.64 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.

Traditional Public Schools & Charter Schools:

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

Funds to address Learning Loss due to COVID aligns to the prioritized needs and the comprehensive LEA-level

plan in the areas of:

Curriculum and Instruction,
Safe and Healthy Students,
Early Literacy,
ESL,
Tutoring
Intervention
Professional Development
Additional Staff

Summer Learning

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

- Students in grades 1-5 and 6-8 received explicit and systematic literacy, math, physical activity, and STREAM instruction to combat academic gaps acquired due to COVID 19 school closures. Teachers incorporated morning meeting and responsive classroom practices to promote the socio-emotional learning component. Will continue to build on the strengths of our Summer Learning Program for FY 2022.

Additional Supports

Funds to address Learning Loss will also be used for online instructional resources, printing costs for learning packets, additional staff including teachers, interventionists, and educational assistants; implementation, expansion, or enhancement of learning supports; contracted services with school staff and vendors for counseling, technology coordination, and intervention; data analysis support; Extending school calendar; transportation costs associated with alternate schedules related to social distance requirements, stipends for staff providing before, afterschool and summer instruction and/or tutoring, extended school year instruction and additional RTI support and substitute teaching services. Additionally, professional development will be provided for staff covering topics

such as teaching in the hybrid environment, social emotional learning, trauma and trauma informed learning. These activities align directly with the Address Learning Loss Focus Area.

We will make assessments and review available evidence, budget data, academic and professional judgment to make informed decisions to realign spending to meet the district's priority goals and aligned stakeholder goals—and then adjusting investments as data is updated based on collaboration with Academic teams. Effectiveness of these activities for traditional public and charter schools will be assessed by pre/post survey to faculty; pre/post survey to students; pre/post survey to parents; student assessments; student feedback survey; focus groups/committees who will plan, implement, evaluate and report; and leadership teams who will plan, implement, evaluate and report.

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

\$ 6,978,702.00 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.

Traditional Public Schools and Charter Schools:

Funds to address Learning Acceleration aligns to the prioritized needs and the comprehensive LEA-level plan in the area of College and Career Readiness.

Funds will be used for ACT preparation services for students to accelerate learning that was not sufficiently available due to COVID and lost learning time.

Stipend/Part-time salaries for staff at all charter schools to provide before and afterschool tutoring, RTI support and extended school year instruction to address learning loss as a result of COVID. Professional Development (PD) in Content Module Development, Retention Relay Program for Teachers.

Addressing Learning Acceleration is an identified area of need due to COVID for all schools. Funds for Addressing Learning Acceleration will be used to support online learning, support instructional staff, behavior support strategies for online environments, coordinating with institutions of Higher Education, planning and implementing

supplemental tutoring. Planning and implementing summer learning and supplemental after school programs will occur. These activities directly align with the focus area of Addressing Learning Acceleration.

Effectiveness of these activities for traditional public and charter schools will be assessed by pre/post survey to faculty; pre/post survey to students; pre/post survey to parents; student assessments; student feedback survey; focus groups/committees who will plan, implement, evaluate and report; and leadership teams who will plan, implement, evaluate and report.

3. Addressing Facility Needs and Deferred Maintenance/Infrastructure

\$ 144,952,079.00 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.

Traditional Public Schools and Charter Schools:

Funds to address Facility Needs and Deferred Maintenance/Infrastructure aligns to the prioritized needs and the comprehensive LEA-level plan in the area of Safe and Healthy Students.

Use of Funds to address needs that arose out of COVID will include:

HVAC Improvements / Replacements

- IAQ (indoor air quality) issues
- Airborne pathogens in buildings
- Insufficient ventilation

Roof Improvements / Replacements

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

Window Improvements / Replacements

- Inadequate ventilation and limited use of outdoor fresh air

Drinking Water Fountain Improvements / Replacements

- Eliminate CDC water fountain restrictions.
- Implement water bottle filling stations to minimize communicable disease transmission.

Classroom Additions

- Inadequate classroom space for social distancing

Infrastructure Upgrades

- Penetration Testing: To conduct tests via the Internet and identify observable (exposed) vulnerabilities, enumerating available ports and services on the Internet-facing networks.
- SIEM LOG Gathering tool Security Information and Event Management (SIEM) is a set of tools and services offering a holistic view of information security.
- Real-time visibility across information security systems.
- Event log management that consolidates data from numerous sources.
- A correlation of events gathered from different logs or security sources
- Automatic security event notifications, provide dashboards for security issues and other methods of direct notification.
- Cloud Management Gateway (CMG) The cloud management gateway (CMG) provides a simple way to manage Configuration Manager clients over the internet without additional on-premises infrastructure, and without exposing on-premises infrastructure to the internet.
- Vulnerability Scanning- Vulnerability Management technology to perform scan audits across internal and external network devices, servers, web applications, databases, and other assets in both on-premise and cloud environments.

- Microsoft Vendor Engagement – Ongoing Advanced Threat Protection, Data Loss Prevention and Data Governance
- SCCM Hardware upgrade- SCCM Distribution points play a key role in the delivery of packages, programs, endpoint protection. Current distribution points are end of the life and do not have needed processing, network, or storage resources for the high number of SCS devices they manage which leads to unpatched staff and student devices.

Effectiveness of these activities for the traditional public and charter schools will be assessed by pre/post survey to faculty; pre/post survey to students; pre/post survey to parents; student assessments; student feedback survey; focus groups/committees who will plan, implement, evaluate and report; and leadership teams who will plan, implement, evaluate and report.

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

\$ 35,402,591.00 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.

Traditional Public Schools and Charter Schools:

Funds to address Purchasing Education Technology (including hardware, software, and connectivity) aligns to the prioritized needs and the comprehensive LEA-level plan in the areas of Academic Achievement and Growth, and Safe and Healthy Students.

To address learning loss due to COVID and provide supports to students, funds will be used to purchase teacher computers, printers, USB cords. As a part of the 1 to 1 Initiative, funds will also be used for Florida Virtual School, student internet access, IT supports related to COVID and remote learning, Canvas licenses, lost/stolen

replacement costs for devices that will be needed to address learning loss, learning acceleration and digital pedagogy software. Additionally, funds will be used for an infrastructure upgrade to expand bandwidth to ensure continuity of access to the internet while addressing learning loss due to COVID and learning acceleration, and cybersecurity to ensure students and staff are able to access the internet safely while addressing learning loss due to COVID and accelerating learning.

Funds for Technology infrastructure to address the learning loss due to COVID and accelerate learning will be used for the improvement of distance learning techniques and supports and in person learning through the distribution of technology devices and internet access; parent and student training supports, additional technology platforms for student and staff use; and improved software programs. IT Support Personnel will be hired to support digital learning for in person and remote learning. The identified needs will be addressed by the following: Technology infrastructure, including devices and equipment for students and teachers; purchasing software applications and digital platforms; digital and online instructional resources; devices or equipment to provide internet access (i.e. WiFi hot spots) for students who not have access at home; supplemental equipment and devices (i.e. computers, web cameras) for virtual learning/online instruction; technology related professional development staff; technology to support parents/guardians; integrating educational services into online learning; virtual instruction programs, platforms, and tools; resources to engage all students and their families with virtual education, especially prioritize disadvantaged populations; and salaries to support technology instructors, coordinators, and supports. These activities align directly to the Purchasing Education Technology focus area.

Effectiveness of these activities for traditional public and charter schools will be assessed by pre/post survey to faculty; pre/post survey to students; pre/post survey to parents; student assessments; student feedback survey; focus groups/committees who will plan, implement, evaluate and report; and leadership teams who will plan, implement, evaluate and report.

5. Addressing the Unique Needs of Special Populations

\$ 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.

Traditional Public Schools and Charter Schools:

Funds for Addressing the Unique Needs of Special Populations aligns to the prioritized needs and the comprehensive LEA plan in the area of Academic Achievement and Growth and will be used to employ teachers to serve ESL students and interpreters to address learning loss due to COVID. These will be used to plan and coordinate activities and provide guidance for implementing IDEA services to students affected by learning loss and other needs due to COVID. Planning and implementing activities related to summer learning and supplemental afterschool programs; Providing classroom instruction or online learning during the summer months and addressing the needs of students with disabilities; Professional development related to distance learning for supporting students with disabilities; Professional development related to distance learning for supporting English learners; and Helping school personnel have meaningful interactions with students during school closures will be addressed. Funds will also be used for SPED teachers, interventionists, substitute teachers and interpreters to address the unique needs due to COVID of students in special populations. These activities align directly to the Unique Needs of Special Populations focus area.

Effectiveness of these activities will be assessed by pre/post survey to faculty; pre/post survey to students; pre/post survey to parents; student assessments; student feedback survey; focus groups/committees who will plan, implement, evaluate and report; and leadership teams who will plan, implement, evaluate and report.

6. School Facility Repairs

\$ 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.

Traditional Public Schools and Charter Schools:

Funds to address School Facility Repairs align to the prioritized needs and the comprehensive LEA-level plan in the area of Safe and Healthy Students.

Use of Funds to address needs that arose out of COVID will include:

Custodial services for additional sanitation and cleaning costs to support the health and safety of the students and staff in five charter school to prevent the spread of COVID.

7. Providing Mental Health Supports

\$ 20,624,370.00 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.

Traditional Public Schools and Charter Schools:

Funds to address Providing Mental Health Supports aligns to the prioritized needs and the comprehensive LEA-level plan in the area of Safe and Healthy Students.

Funds will be used for:

Staff to include educational assistants, advisors, counselors, behavioral specialists, social workers, and clerical assistants to support Social Emotional Learning and other social emotional supports for students affected by COVID. Universal screening and support for ACEs exacerbated due to COVID, and security District mental health centers that will offer evening and Saturday hours to students and staff who require emotional or mental support that is a result of or is enhanced due to experiences arising out of COVID. Social Emotional Learning- Reset Room Ed Assistant ReSET Room Assistants to provide behavior intervention for at-risk students at school sites with ReSET Rooms are included.

Funds for providing Mental Health Services will be used to implement adaptive measures for flexible learning settings; health and safety measures; school operational supports; student supports; and teacher support for adaptive measures to include contract services for counseling and mental health supports and guidance personnel. These needs will be addressed with the following activities: counseling and mental health supports;

professional development on the mental health services, and training for school personnel on suicide prevention, trauma, and related issues; helping school personnel have meaningful interactions with students during school closures; and additional salaries for counselors and social workers. These activities directly align with the focus area of Providing Mental Health Supports.

Effectiveness of these activities for traditional public and charter schools will be assessed by pre/post survey to faculty; pre/post survey to students; pre/post survey to parents; student assessments; student feedback survey; focus groups/committees who will plan, implement, evaluate and report; and leadership teams who will plan, implement, evaluate and report.

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.

Traditional Public Schools and Charter Schools:

Funds to address High Quality Instructional Materials for Math Adoption aligns to the prioritized needs resulting from COVID and the comprehensive LEA-level plan in the areas to include Academic Achievement Achievement and Growth

Funds will be used for:

Ready Math workbooks for grades K - 8
Supplies, materials, and other resources

These activities align directly to the High Quality Instructional Materials for Math Adoption.

Effectiveness of these activities in the traditional public and charter schools will be assessed by pre/post survey to faculty; pre/post survey to students; pre/post survey to parents; student assessments; student feedback survey; focus groups/committees who will plan, implement, evaluate and report; and leadership teams who will plan, implement, evaluate and report.

9. High Quality Instructional Materials for Early Literacy

\$ 2,868,288.00 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.

Traditional Public Schools and Charter Schools:

Funds to address High Quality Instructional Materials for Early Literacy aligns to the prioritized needs resulting from COVID and the comprehensive LEA-level plan in the areas to include Academic Achievement Achievement and Growth

Funds will be used for:

Supplies and materials for K - 2 teachers to implement foundational skills, STEM activities integration in the classroom - student resource books, leveled reading books, early reading materials (Title IV) Supplies Supplies and materials for K - 2 teachers to implement foundational skills, STEM activities integration in the classroom - student resource books, leveled reading books, early reading materials; Supplies, materials, and other resources, Reading workbooks for grades K - 8, Reading Academy Single Student License Implementation & Professional Development, Other Contracted Services Contract to provide multi-tiered professional development (K-12) to support teachers, school leaders and parents/guardians in their individual and collective effort to promote early literacy (K-2) and continuing literacy (grades 3-12) development.

These activities align directly to the High Quality Instructional Materials for Early Literacy.

Effectiveness of these activities in the traditional public and charter schools will be assessed by pre/post survey to faculty; pre/post survey to students; pre/post survey to parents; student assessments; student feedback survey; focus groups/committees who will plan, implement, evaluate and report; and leadership teams who will plan, implement, evaluate and report.

10. Public Health Coordination and Protocols

\$ 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

\$ 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.

Traditional Public Schools and Charter Schools:

Funds to address Conducting Other Necessary Activities aligns to the prioritized needs resulting from COVID and the comprehensive LEA-level plan in the areas to include Safe and Healthy Students, Educators, and Academic Achievement Achievement and Growth

Funds will be used for:

Administrative personnel manager and accountants for ESSER grant management/administering
Teacher recruitment and retention to address teacher shortages due to COVID
Leadership development for instructional leaders to address understanding the foundations of instructional leadership and equity mindset to decrease learning loss due to COVID
Providing professional development for new teachers, educational assistants, facilitators, and mentor moderators to equip them with skills to address learning loss due to COVID and learning acceleration.
Supplies, materials, books, and other resources for participants of the summer bridge program
Stipends for staff participating in the one-week summer bridge professional development
Contracts with vendors to fill semester and year long vacancies that result due to COVID
Funds for Conducting Other Necessary Activities that are a result of COVID will be used to develop feedback mechanisms to improve working conditions, relationship-building skills and effective communication strategies, behavior support strategies for online environments, and provide professional development or training to staff to use online learning platforms (virtual or in- person) and supplies for the health and safety of students and staff.

These activities align directly to the Conducting Other Necessary Activities focus area.

Effectiveness of these activities in the traditional public and charter schools will be assessed by pre/post survey to faculty; pre/post survey to students; pre/post survey to parents; student assessments; student feedback survey; focus groups/committees who will plan, implement, evaluate and report; and leadership teams who will plan, implement, evaluate and report.

12. Indirect Cost

\$ 33,852,592.00 Amount

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

13. Administrative Cost (5% limit)

\$ 4,870,782.00 Amount

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

Resources

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

LEA Program Details

Shelby County (792) 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	0.00	0.00
Resource Specialist	0.00	0.00
Program/Project Director	1.00	1.00

Other (specify) See below	16.00	16.00
Total	17.00	17.00

Will new positions be hired with these funds?

Yes ▼

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.

Description	3 Year Salary & Benefits	Final FTE
Performance Management Data Strategy Senior Advisor	\$ 378,000	1
Advisors for SCS and Charter Schools	\$ 170,000	2
Finance Grant & Compliance Manager (SCS & Charters)	\$ 360,268	1
Academic Program Manager	\$ 371,608	1
Finance Grant & Compliance Sr Accountants (SCS & Charters)	\$ 885,688	3
1 to 1 Device Budget Advisor (SCS & Charters)	\$ 303,568	1
Sr Accountant of Construction	\$ 296,008	1
Finance Grant Associates (SCS & Charters)	\$ 303,568	2
Finance Grant & Compliance Accountants (SCS & Charters)	\$ 738,268	3
Director-Esser Programs and Performance Management	\$ 435,868	1
Internal Auditor	\$ 296,008	1

Total

\$ 4,538,852 17

Administrative activities will include funding for positions above to assist with the administration of the grant, compliance in the implementation of the grant with charter and traditional public schools, and performance management. This will include the RFP process, contracts, and other procurement processes. Positions above will assist with all fiscal aspects (spending, reimbursements, etc.) in the implementation of the grant with charter and traditional public schools. Funds will be spent for salaries & benefits, computers & printers, and supplies & materials.

Planning

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

Some of the challenges and prioritized needs presented to Shelby County Schools were as follows (Please note that this is not an exhaustive list.):

- Providing ALL subgroups of students, a quality education while engaging in virtual, hybrid, and in-person learning.
- Providing teachers with expectations to support continuous learning and instruction and meet the needs of all students.
- Providing teachers with differentiated professional learning to enhance content knowledge and instruction in the context of the actual materials used to meet the needs of all students.
- Providing leaders with Guidance on how to maintain productivity within virtual, hybrid, and in-person learning related to COVID-19.

- Continuing to support the Social-Emotional Learning needs during virtual, hybrid, and in-person learning for all students.
- Identifying the community resources for families and providing support for school leaders around school, family, and/or community needs with unforeseen constraints during virtual, hybrid, and in-person learning.
 - Providing necessary modifications to all schools and central office buildings to address indoor air quality, ventilation, hand hygiene, separation barriers, and social distancing recommendations that support effective teaching and learning.
 - Providing all students with access to technology devices and WIFI services while engaging in virtual, hybrid, and in-person learning.

Because of these prioritized needs and challenges, we have chosen to focus on technology, learning loss recovery, remote learning supports, operations and safety supports, academic enrichments, teacher and leader supports, social emotional supports, ESSER grant management and Personal Protective Equipment(PPE), in order to ensure our students and families have what they need to receive a quality and equitable education.

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.

\$ 100,629,170.53 **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.

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

reading. The district will use these allocations towards supporting these needs and grow the academic achievement of our students.

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

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

Oversight Plan

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

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

- Actively monitor allocations and spending trends through weekly cross-functional cadence meetings
- Conduct interim audits to ensure appropriate application of funds and alignment with state approval
- Developing a dashboard for transparency and continue monthly reporting of financial statements
- ESSER Academic Programming & Fiscal Team that will work directly with Performance Management to track student outcomes and goals.
- Quarterly stock take meetings with local funding organizations, county commissioners, board members, and high-ranking community officials on the District's performance measures and resource allocations

- Presenting analyses where current resource use is aligned with district priorities and providing value for students and teachers
- Review available evidence, budget data, academic and professional judgment to make informed decisions to realign spending to meet the district's priority goals and aligned stakeholder goals and then adjusting investments as data is updated based on collaboration with Academic teams.

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.

*

Shelby County Schools reached out to Stakeholders through town hall meetings, stakeholder survey and ESSER information posted on the SCS website.

a) Shelby County Schools scheduled community meeting dates to discuss the proposed 2021-22 Budget, ESSER (COVID-19 Relief) Funding, and the Third Grade Commitment plan. The community was encouraged to attend the meetings, in-person or virtually, to learn more about the District's plans, ask questions, and provide additional feedback. All meetings were streamed live on voiceofscs.com and scsk12.org/board.

COMMUNITY MEETING DATES:

Monday, April 26 @ 5 p.m.

- Raleigh-Egypt High School, 4215 Alice Ann Dr.
- *Hosted by Board Members Stephanie Love, Althea Greene (Vice-Chair) & Michelle R. McKissack*

Wednesday, April 28 @ 5 p.m.

- Germantown Elementary School, 2730 Cross Country Dr.
- *Hosted by Board Members Kevin Woods, Sheleah Harris & William "Billy" Orgel*

Thursday, April 29 @ 5 p.m.

- Middle College High School, 750 E. Parkway S.
- *Hosted by Board Members Miska Clay Bibbs (Chair), Shante K. Avant & Joyce Dorse Coleman*

Additionally, every Board business meeting from January 2021 to June 2021 included opportunities for public comment regarding funding allocations.

- Jan. 26, 2021
- Feb. 23, 2021
- April 6, 2021
- April 27, 2021
- May 25, 2021
- June 29, 2021

b) Stories posted on the Shelby County Schools website (SCS Newsroom) that reference ESSER:

- [Bolton High Awarded Grant to Become World Class AgriSTEM School](#) – Wednesday, May 19, 2021

- [SCS Budget for Fiscal Year 2021-22 Unanimously Approved](#) – May 18, 2021
- [School Board Hosts Community Meetings to Raise Awareness & Gather Feedback: 2021-22 Budget Proposal, ESSER Funding, Third Grade Commitment](#) – April 21, 2021
- [SCS Unveils Reimagining 901 Proposal](#) – April 19, 2021
- [UPDATE: SCS Presents Proposed Use of CARES Act Emergency Relief Funding](#) – March 25, 2021, and updated on May 6, 2021
- [Return Stronger: School Ventilation Update](#) – February 12, 2021
- [SCS Shares Facts about CARES Act “ESSER II” Relief Funds](#) – January 13, 2021

c) Board presentations

- [Audit Budget Finance Committee](#) - July 13, 2021
- [ESSER Board Workshop](#) - June 24, 2021
- [Audit, Budget & Finance Committee Meeting](#) - June 8, 2021
- [Audit, Budget & Finance Committee Meeting](#) - May 11, 2021
- [Audit, Budget & Finance Committee Meeting](#) - April 13, 2021
- [Audit, Budget & Finance Committee Meeting](#) - March 11, 2021
- [Audit, Budget & Finance Committee Meeting](#) - Feb. 9, 2021
- [Audit, Budget & Finance Committee Meeting](#) - Jan. 13, 2021

d) State of the District

[State of the District](#) - April 16, 2021

e) Memphis-Shelby County Schools & County Commission

[Initial Budget Discussions](#) - April 21, 2021

f) Newsletters

[Superintendent Update](#) - Feb. 22, 2021

[District Update](#) - Jan 13, 2021

g) Shared documents from the Tennessee Dept. of Education

FAQs

fact sheet

h) Community engagement meeting video

http://www.scsk12.org/budgetsurvey/https://www.youtube.com/watch?v=D6z0K4YwE_U

In addition to SCS administered surveys that provided all stakeholders an opportunity to feedback into ESSER funding, the district also held several events both in-person and virtually in which stakeholders could participate and provide feedback. These events included but were not limited to: County and City Commission meetings, Community Meetings, Board Work Sessions, Board Committee meetings, Board Business Meetings, Back-to-School Virtual Town Hall, and Parent Ambassador Orientation. These opportunities were shared in both English and Spanish across social media and the district website. Feedback was solicited and documented for each event. In addition to the outreach for community engagement, SCS developed an EESER information page, housed on the SCS website. Please see the following link to review Shelby County Schools ESSER information listed on our district page: <http://www.scsk12.org/esser/>

SCS stakeholder feedback was regularly reviewed by administration, assessed based on board adopted strategic initiatives, and aligned with state priorities of Academics, Student Readiness, Educators, and Foundations. Information was incorporated into the District's plan for ARP ESSER funds. Survey information is representative of the alignment of the final proposed plan submitted to the state.

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

During the month of April, the District hosted Community Input Sessions to inform the community of how ESSER funds can be utilized, under State guidance, and the District's proposal for allocating those funds to support students and schools. Input from those sessions was gathered through Q&A during the live attendance and online comments during the streamed sessions. These meetings took place at four different locations around the city and provided opportunities for parents to ask questions both in person and via live stream. In addition, Shelby County Schools distributed a survey, in English and Spanish, to our stakeholders to receive input into the outlined priorities for the

ARP ESSER funds. SCS is committed to listening and incorporating feedback from our stakeholders about the priorities that will best help us improve academic achievement in the year ahead. These responses were reviewed and analyzed to aid the district in developing the best plan to support those identified needs with ESSER funds.

Feedback was collected during open discussion at board meetings. At community meetings, note cards were distributed on which attendees could share feedback and questions. Additionally, a District email address was established to collect feedback. All submitted comments compiled were taken into consideration by the Finance Department.

In earlier meetings, discussions were aligned based on the components of the plan. All stakeholders and parents received a feedback card to place their questions. During the end of the presentation, those cards were collected and read aloud to ensure all questions were addressed. Translators were on hand as well to ensure all parents received the information with clarity. In addition, stakeholder feedback was collected from town hall meetings and a stakeholder survey.

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

We believe there is strong alignment between what our stakeholders prioritize and what we had anticipated. For stakeholder groups in which we were unable to engage a meaningful representative sample, we have plans to ensure engagement each quarter as we share outcomes achieved thus far, fine-tune implementation of strategies that are achieving appropriate traction, and reallocate to budget areas. Our stakeholders will determine a need based on data given the return to in-person instruction, such as student diagnostic and universal screener data, formative assessment data, social and emotional needs data, mental health and behavioral data, absenteeism data, COVID-related data, and educator/staff data.

Planning for the Use and Coordination of ARP ESSER Funds

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

LEA will use the remaining ARP ESSER funds as described in the LEA ESSER Plan:

Health & Safety

Shelby County Schools adheres to guidance from local, state, and national educational and health authorities such as the Center for Disease Control (CDC), the Tennessee Department of Education, and the Shelby County Health Department, as well as employs augmented strategies tailored to the needs of the Shelby County Schools family of stakeholders.

Shelby County Schools has partnered with the local Health Department to ensure we have updated guidance and recommendations to mitigate and prevent the spread of COVID 19. The LEA and team also made sure that everyone was clear of the protocols through a repetition approach which included all learning styles. SCS made a conscious effort to utilize a variety of methods such as creating videos, hosting virtual sessions, guiding parents through the safety plan, and providing posters and visuals of the expectations for the safety strategies. The district is committed to keeping all employees, students, and constituents safe.

Academics

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

The Summer Learning Academy is a four-week summer educational program, as part of the learning loss remediation and student acceleration program, that is designed to support student academic needs and remediate student learning loss. The SLA provides four weeks of additional reading and math instruction as well as intervention and activity for identified students. Students also participate in a STREAM course. The STREAM course provides

remediation and engagement through programming in which students participate in real-world experiences and problem-solving across several content areas.

Student Readiness

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

Educators

Shelby County Schools understands that valuing and supporting our educators yields high quality student academic performance and a well-rounded student body, not to mention a happy, satisfied workforce. Through analysis of our needs and stakeholder feedback related to the impact that COVID-19 has had on our educators, we have prioritized the following areas to support with ESSER funds: class size reduction, strategically recruiting and retaining high-quality teachers, increasing the number of teacher assistants. We believe that through these initiatives by means of the ESSER funds, the district can help bolster our teachers as they take on the monumental task of supporting students with learning loss and prepare them to achieve the rigorous standards that they are charged with learning all while they are also preparing them for success in life.

Foundations

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

* 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?

Shelby County Schools is putting a strong focus on the academic achievement of our students through investing in educators, tutoring, supplemental curriculum, and other positions in support of student academic achievement, and the social, emotional, and mental health needs of our students. Through our needs assessment and stakeholder feedback, we determined that we needed to intensify our tutoring programs, increase the number of interventionists serving our students, and reinforce our efforts toward early reading. The district will use these allocations towards supporting these needs and grow the academic achievement of our students. The district will ensure that these ARP ESSER funded interventions and academic, social, emotional and mental health initiatives meet the needs of our students through strategic targeting of funds toward students in greatest need of support of the whole child that has experienced learning loss and social and emotional distress that this pandemic has caused. We will have systems in place to track our funding, the initiatives that it is supporting, and the effectiveness of those initiatives. Reports will be shared quarterly on these investments and the support that they are providing to our students. The district has been very strategic in the investments planned using ESSER 3.0 funds in analyzing how we can ensure that extra support is provided to those students disproportionately impacted by the Covid-19 pandemic. Our initial planning, with input from all stakeholders, and assessment of our needs has ensured that our low-income families, students of color, English learning, children with disabilities, students experiencing homelessness, children and youth in foster care and migratory students have received priority consideration and that we will target their needs. Moreover, our quarterly systems that will be in place will track our students' performance, and progress as it relates to their academic, social, emotional, and mental health needs.

- Used district needs assessment and stakeholder feedback to tailor initiatives to meet student needs, especially those students disproportionately impacted by the COVID-19 pandemic
Will have systems in place that tracks the effectiveness of the initiatives invested in
Will have quarterly check-points to ensure effectiveness and/or determine what changes need to be made

Resources

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

Personnel Details Systemwide

**Shelby County (792) 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	<input type="text"/>	<input type="text"/>
Instructional Paraprofessionals	<input type="text"/>	<input type="text"/>
Non-Instructional Paraprofessionals	<input type="text"/>	<input type="text"/>
Interventionists	<input type="text"/>	<input type="text"/>
Parent and Family Engagement	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>
Total	0.00	0.00

Resources

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

Shelby County (792) 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

Regular School-Year Staff Funded with One-Time Funds

Teachers		Paraprofessionals		Interventionists		School Counselors		Parent and Family Engagement		Other 1 - Specify Advisors, Truanc		Other 2 - Specify Managers, Coord		Other 3 - Specify Custodial, IT		Other 4 - Specify		Total	
Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
427	424.70	912	912.00	120	119.50	20	19.50	45	44.39	142	142.00	27	27.00	25	23.48			1,718	1,712.57
427	424.70	912	912.00	120	119.50	20	19.50	45	44.39	142	142.00	27	27.00	25	23.48	0	0.00	1,718	1,712.57

Resources

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

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

Shelby County (792) 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

Shelby County (792) 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.



Allocations were calculated based on the # children from low income families for both Charter and SCS Schools. This data source is from the Title I School Eligibility page located within SCS' FY21 Consolidated Application. Step 1) Charter Schools' # of children from low income families (low income count) is divided by both Charter and SCS schools' low income count. This calculation gives you the proportionate share (percentage) due to Charter Schools. Step 2) The percentage is multiplied by the overall allocation awarded to the LEA. This gives you the overall allocation due to Charter Schools. Step 3) The allocation is then divided by the Charter Schools' low income count to derive the per pupil amount (PPA). Step 4) The PPA is then multiplied by the each school's individual low income count.

Resources

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

Related Documents

Shelby County (792) 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
Charter School Needs Assessments: Only for LEAs That Have Charter Schools within Their Boundaries	 Charter School Needs Assessment Template	 Needs Assessments-Charter Schools

Assurances

Shelby County (792) 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.

Shelby County (792) 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	11/11/2021 12:31:43 PM
	1. Cover Page				
<input type="checkbox"/>	2. Budget	OK	▼	Debbly Thompson	11/11/2021 12:38:57 PM
	1. Budget				
	2. Spending Plan				
<input type="checkbox"/>	3. Program Details	OK	▼	Debbly Thompson	11/11/2021 12:38:57 PM
	1. Program Details				
<input type="checkbox"/>	4. Personnel Details	OK	▼	Debbly Thompson	11/11/2021 12:38:57 PM
	1. Systemwide				
	2. Regular School Year				
	3. Summer School				
<input type="checkbox"/>	5. Charter Schools	OK	▼	Debbly Thompson	11/11/2021 12:38:57 PM
	1. Charter				
	2. Related Documents				