



# INVESTING IN YOU

By investing in our schools, educators and students, Shelby County Schools is investing in you. The resources used to improve our District will ultimately result in a better community for all of us. This year, SCS is committing an unprecedented almost \$70 million investment to improve life for the future of Memphis -- our children.

## HERE ARE A FEW INVESTMENTS THAT WILL DIRECTLY AFFECT YOUR CHILD.



### CLASSROOM RESOURCES

- More **Educational Assistants** are being added to assist students and classroom management.



### SOCIAL AND EMOTIONAL SUPPORT

- More **Guidance Counselors** will now be available to provide your child with onsite social and emotional support.
- Increased numbers of **Behavioral Specialists** will provide additional support to both parents and students by addressing barriers to learning in school.



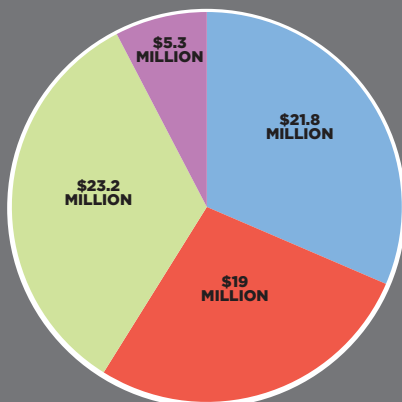
### INSTRUCTIONAL SUPPORT

- To increase overall student performance and the retention of information learned, elementary students can enroll in our **Summer Learning Academy**.
- The development of a **Summer ACT Camp** will provide students with prep sessions to ensure he/she excels in the ACT standardized test.
- We're expanding our **pre-K** program to expose even more students to early learning opportunities and ensure they enter kindergarten school-ready.
- As part of our commitment to ensure students are college AND career ready, we are expanding our **Career and Technical Education** program to prepare students for highly sought after career fields.



### ACADEMIC TRANSFORMATION

- To help students at our **Critical Focus Schools** progress at a more rapid rate, we are providing key investments based on student needs.
- Our **iZone** schools have been successful in increasing student performance at a more rapid rate, so we are **expanding the iZone** next year to include Sheffield and Raleigh-Egypt High Schools.
- To provide more high-quality educational options for our students, we have developed the all-optional **East High School T-STEM program**, which has a special focus on transportation, science, technology, engineering and math. In addition, we're developing a **Southwind High School STEM program**.



## 2017-2018 INVESTMENTS

- Classroom Resources
- Instructional & Emotional Support
- Academic Transformation & Intervention
- Central Office Support

**Shelby County Schools  
Shelby County, Tennessee**

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**District Budget  
Fiscal Year 2017-18**

**Prepared by:**  
Shelby County Schools  
Finance Office  
May 4, 2017





ASSOCIATION OF  
SCHOOL BUSINESS OFFICIALS  
INTERNATIONAL

This Meritorious Budget Award is presented to

## SHELBY COUNTY SCHOOLS

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2016-2017.

The budget adheres to the principles and standards  
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, appearing to read 'M. Pepera', written over a horizontal line.

**Mark C. Pepera, MBA, RSBO, SFO**  
Acting President

A handwritten signature in black ink, appearing to read 'John D. Musso', written over a horizontal line.

**John D. Musso, CAE, RSBA**  
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Shelby County Schools  
Tennessee**

For the Fiscal Year Beginning

**July 1, 2016**

Executive Director

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INTRODUCTION

This section includes the following information:

- I. Our Aim
- II. Our Communities
- III. Our School District
- IV. Our Destination 2025 Goals and Priorities
- V. Our Progress toward Goals
- VI. Our Overall Budget Aligned with Destination 2025 Goals

**I. OUR AIM**

*To be recognized as the premiere urban school district for designing and implementing innovative and effective educational strategies and social and emotional supports that prepare all students for post-secondary readiness and uplift our most fragile students out of poverty.*

Shelby County Schools established a new aim that outlines the expectation of how the District educates our students and develops productive citizens. Shelby County Schools will be a national model for innovation and effective learning. The District will provide what is necessary to the most vulnerable students and will have a keen focus on ensuring all students have access and opportunity to pursue post-secondary education. This aim serves as the District’s ultimate mark of success.

**II. OUR COMMUNITIES**

Shelby County Schools serves students across a diverse array of urban, rural, and suburban areas in Shelby County. It is the State’s largest, with the City of Memphis as the county seat. The county was incorporated in 1819. Its corporate limits contain 783 square miles and include seven incorporated municipalities: Arlington, Bartlett, Collierville, Germantown, Lakeland, Memphis and Millington. The County’s 2010 population was 927,644 with the 2015 population estimated at 938,069, according to the U.S. Census Bureau. The County is empowered to levy, without limit, a property tax on both real and personal property located within its boundaries.

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

Shelby County’s demographics are diverse with a growing population of Hispanics and Asians. The population is predominantly African-American and Caucasian with respective estimated percentages of 53.5% and 42.0% in 2015. Since 2010, the Hispanic population has grown by 9.9% to 57,222 in 2015, according to the U.S. Census Bureau. More than 38 languages such as Spanish, Vietnamese, and Arabic are spoken throughout Shelby County, which represents the ethnic and cultural diversity.

Household socio-economic status illustrates disparities exist. The average household income in Shelby County was \$46,224 in 2015. Within Shelby County, the average household income in the City of Memphis was \$36,445 in 2015 compared to Germantown at \$109,464 in 2015. About one out of five individuals in Shelby County lived below the poverty level in 2015 and more than a quarter of individuals in the City of Memphis lived below poverty. Both exceeded the state’s poverty rate. In 2015, a large number of individuals were unemployed with unemployment rates of 7.10% and 7.80% in Shelby County and the City of Memphis, respectively.

Unsurprisingly, the economic well-being of students and families in our communities is strongly correlated with educational attainment. In Shelby County, the percentages of high school graduates and college degree graduates were higher at 3.2% and 5.1% respectively than those of the City of Memphis in 2015. In addition, the median earnings of a 25-year old individual with a high school diploma versus one with a bachelor’s degree in City of Memphis were \$23,402 and





\$40,433 and \$25,381 and \$47,773 in Shelby County, respectively. When their expected lifetime earnings are extrapolated, the difference would be \$839,000 in Shelby County and \$638,000 in the City of Memphis, assuming an annual 1% inflation rate and a 70-year life expectancy.

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

KEY ECONOMIC INDICATOR	SHELBY COUNTY		CITY OF MEMPHIS		STATE OF TENNESSEE	
	2010	2015	2010	2015	2010	2015
	84.9%	86.7%	81.2%	83.5%	82.5%	84.9%
College Degree Graduates (%)	27.8%	29.8%	22.5%	24.7%	22.7%	24.9%
People below Poverty Line (%)	19.7%	21.3%	25.4%	27.4%	16.5%	17.8%
Unemployment Rate	4.3%	7.1%	4.8%	7.8%	3.7%	5.7%
Median Earnings of 25 years old and over who have not earned High School diploma (or equivalency)	\$17,953	\$18,258	\$17,131	\$17,261	\$18,105	\$18,643
Median Earnings of 25 years old and over who are High School Graduates	\$24,661	\$25,381	\$22,376	\$23,402	\$25,293	\$25,823
Median Earnings of 25 years old and over who obtained a Bachelor's degree	\$47,809	\$47,773	\$42,338	\$40,433	\$43,423	\$44,295

\*Data Source: US Census, American Fact Finder, Economic Survey, American Community Survey, 2010-2015

Education is a powerful component to increase the economic well-being of our students and families. About one out of five individuals in Shelby County lived below the poverty level in 2015 and more than a quarter of individuals in the City of Memphis lived below poverty.

Increasing the percentage of high school graduates and students who are college or career-ready through investments in education improves not only the lives of our families and children, but also our communities and businesses. One of the goals of Destination 2025, the District's 10-year strategic plan, is to create a more knowledgeable, productive workforce that ultimately benefits the entire County.

### III. OUR SCHOOL DISTRICT

Shelby County Schools is one of the largest school districts in Tennessee and one of the top 25 largest districts in the nation, serving more than 100,000 students in 2015. In school year 2016-17, the District encompassed a portfolio of school options for students and parents, including traditional schools, charter schools, optional schools, schools with optional programs, career and technology centers (CTCs), special education (SPED) centers, and alternative schools. Shelby County Schools also had 260 pre-kindergarten classrooms. Of those 260 pre-kindergarten classrooms, 32 were within community partner locations.

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



Shelby County approved the creation of their own municipal school districts independent of Shelby County Schools. The consequence of the merger between Memphis City Schools and Shelby County Schools and the de-merger among Shelby County Schools and six municipal school districts created the current Shelby County Schools.

The educational ecosystem within and surrounding Shelby County Schools is competitive with multiple public school operators. In 2013, Tennessee Department of Education launched the Achievement School District (ASD) to turn around schools ranked in the bottom 5% of academic achievement and growth. In school year 2016-17, ASD had 31 schools serving about 10,832 students in Shelby County Schools. Also, there were 45 charter schools authorized by Shelby County Schools in school year 2016-17 and they served 13,166 students. In school year 2016-17, the Tennessee Board of Education authorized one charter school to serve students in Shelby County Schools starting in school year 2017-18. Lastly, the six neighboring municipal school districts served approximately 31,488 students within Shelby County.

With the robust public school competition, the District is continuously transforming to provide a stable array of quality school options to students and parents. SCS enrollment has declined from approximately 140,000 in school year 2013-14 to 114,644 in school year 2016-17. Over these years, the SCS authorized charter school enrollment grew by 4,650 students. In school year 2017-18, the SCS anticipates an enrollment of 112,989 as a primary result of attrition outside of the District.

The academic, social and emotional needs of SCS students illustrate the challenges of providing quality education, while addressing systemic poverty. The below chart provides a data snapshot of Shelby County Schools in school year 2015-16.

School Year 2015-16 SCS K-12 Enrollment <b>112,077</b>	Number of SCS Schools <b>221</b>	Economically Disadvantaged Students <b>59.1%</b>	English Language Learners <b>8.4%</b>
Students with Disabilities <b>12.5%</b>	Homeless <b>750</b>	Underrepresented Minorities <b>92.3%</b>	Highly Qualified SCS Teachers <b>97%</b>
Attendance <b>94.4%</b>	Suspension Rate <b>16.1%</b>	Graduation Rate <b>78.7%</b>	Average ACT Composite <b>17.5</b>
TVAAS Literacy <b>Level 5</b>	TVAAS Numeracy <b>Level 1</b>	TNReady ELA <b>19.5%</b>	TNReady Math <b>7.6%</b>

\*Data Source: TN Department of Education, State Report Card.

In school year 2015-16, nearly six of ten SCS students were considered economically disadvantaged. About 92% of SCS students were underrepresented minorities. Approximately nine out of ten underrepresented minority students were in Shelby County Schools. At least 8.4% of SCS students were English Language Learners and 12.5% were students with disabilities. Attendance was high at 94.4% across the District; however, suspension rate stood at 16.1% in school year 2015-16. Despite an increase in graduation rates over the past couple of years, the majority of SCS students are leaving the District unprepared for postsecondary opportunities with only 19.5% and 7.6% of TNReady testers ranked in the two top tiers of the ELA and Math assessments, respectively.



The below chart offers a three-year comparison with other large urban school districts across Tennessee.

MEASURE	SHELBY COUNTY SCHOOLS		DAVIDSON COUNTY SCHOOLS		HAMILTON COUNTY SCHOOLS		KNOX COUNTY SCHOOLS		
	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15	2013-14	2014-15	2015-16
Enrollment	149,928	116,059	82,806	84,070	43,531	43,797	59,232	59,750	60,313
Number of Schools	277	221	156	154	78	79	89	90	91
Charter Schools	37	39	17	19	3	3	0	0	0
Economically Disadvantaged Students (%)	103,300 (68.9%)	92,615 (79.8%)	60,200 (72.7%)	63,305 (75.3%)	25,553 (58.7%)	26,497 (60.5%)	29,320 (49.5%)	23,900 (40.0%)	18,034 (29.2%)
English Language Learners (%)	9,967 (6.6%)	9,669 (8.3%)	12,675 (15.3%)	13,655 (16.2%)	1,942 (4.5%)	2,178 (5.0%)	2,179 (3.7%)	2,597 (4.3%)	2,858 (4.7%)
Students with Disabilities (%)	19,880 (13.3%)	14,965 (12.9%)	10,297 (12.4%)	10,465 (12.4%)	5,729 (13.2%)	5,573 (12.7%)	8,429 (14.2%)	8,332 (13.9%)	8,580 (14.2%)
Underrepresented Minorities (%)	119,200 (79.8%)	106,189 (91.9%)	57,053 (68.9%)	58,057 (69.3%)	18,457 (42.4%)	19,052 (43.5%)	15,223 (25.7%)	16,073 (26.9%)	16,652 (27.9%)
Attendance Rate	94.4%	94.2%	94.7%	94.4%	95.2%	95.1%	94.4%	95.7%	94.3%
Suspension Rate	16.3%	18.5%	14.1%	10.7%	8.6%	7.9%	7.3%	6.1%	7.4%
Highly Qualified Teachers (%)	Not Available	96.5%	Not Available	99.4%	Note Available	99.8%	Note Available	99.7%	99.6%
TVAAS Literacy	Level 5	Level 5	Level 5	Level 5	Level 4	Level 1	Level 1	Level 5	Level 3
TVAAS Numeracy	Level 5	Level 5	Level 5	Level 1	Level 5	Level 1	Level 5	Level 5	Level 5
Graduation Rate	74.6%	75.0%	78.7%	81.6%	82.6%	85.4%	88.7%	90.0%	90.3%
Average ACT Score	17.7	16.9	18.4	18.7	19.0	18.9	20.4	20.7	21.1

\*Data Source: TN Department of Education, State Report Card, TN Charter School Center, State of Sector: Tennessee Charter Schools, 2013-14, TN Department of Education Charter Schools 2015 Annual Report.



IV. OUR DESTINATION 2025 GOALS AND PRIORITIES

Shelby County Schools established the 10-year strategic plan “Destination 2025”, which was designed not only to improve the quality of public education, but also to create a more knowledgeable, productive workforce and ultimately benefit our entire community. Our long-term success is evaluated by the following three measures:



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

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

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

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

**Priority 1: Strengthen Early Literacy**

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

**Priority 2: Improve Post-Secondary Readiness**

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

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

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

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

**Priority 4: Expand High-Quality School Options**

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

**Priority 5: Mobilize Family and Community Partners**

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



V. OUR PROGRESS TOWARD GOALS

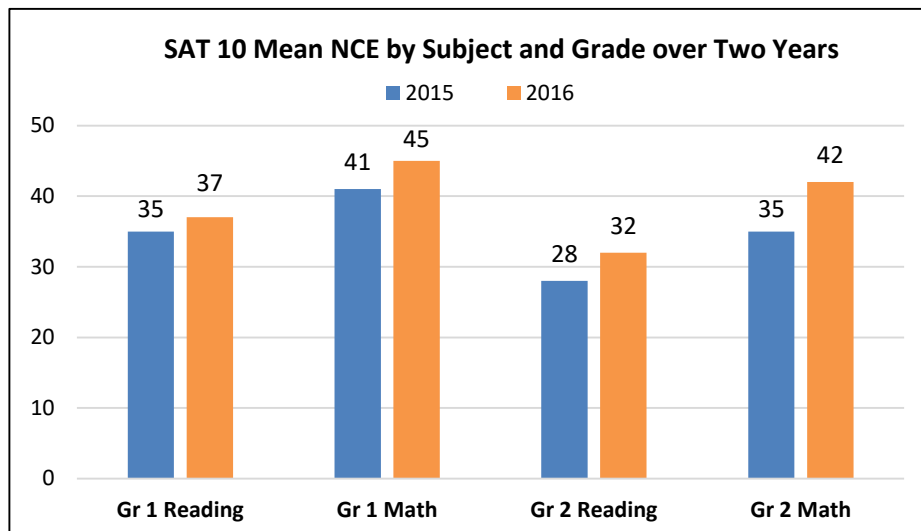
Five strategic priorities support the 80/90/100% College and Career Readiness goals and guide the District toward fulfilling Destination 2025. The below summary is the District’s progress for the most recently completed school year 2015-16 and proposed investment commitments in 2017-18 school year.

Priority 1: Strengthen Early Literacy

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

Progress as of school year 2015-16:

Data for many typical measures of progress in early literacy are not available for 2015-16 due to the lack of state testing across Tennessee in grades 3-8. However, data is available for first and second grades from the Stanford Achievement Test (SAT 10). In 2016, students in both grades scored higher compared to 2015 in both Reading and Math.



While these increases in SAT 10 scores show movement in the right direction, students in the District still lag at the end of the year. Since the SAT 10 test is administered during the final month of school, first-grade equivalent scores should be about 1.9 or 2.0, indicating that students are on track for entering second grade on grade level. Second-grade equivalent scores should be around 2.9 or 3.0. As of 2016, SCS students continue to lag behind grade-level expectations on the SAT 10, particularly in second grade reading where they are 0.7 years behind grade level for entering third grade.

Identified Challenges:

- Ensure strong implementation of Comprehensive Literacy Improvement Plans with Teachers
- Prepare Students for Increased Expectations of CCR Curriculum Standards
- Maintain Pre-K Gains

Proposed Investments in school year 2017-18:

- Expand the number of Pre-K seats across the District.
- Add 11 Reading Interventionists to provide intensive instruction to students who are struggling to read. This would bring the total number of Reading Interventionist positions up to 25.
- Add five additional full-time Instructional Literacy Coaches that will provide training and support to teachers and school leaders. This would bring the total number of Instructional Literacy Coaches up to 36.
- Expand the K-2 curriculum pilot and early identification through Response to Instruction and Intervention (RTI<sup>2</sup>).
- Increase professional development for teachers and school leaders to support CCR Curriculum Standards.



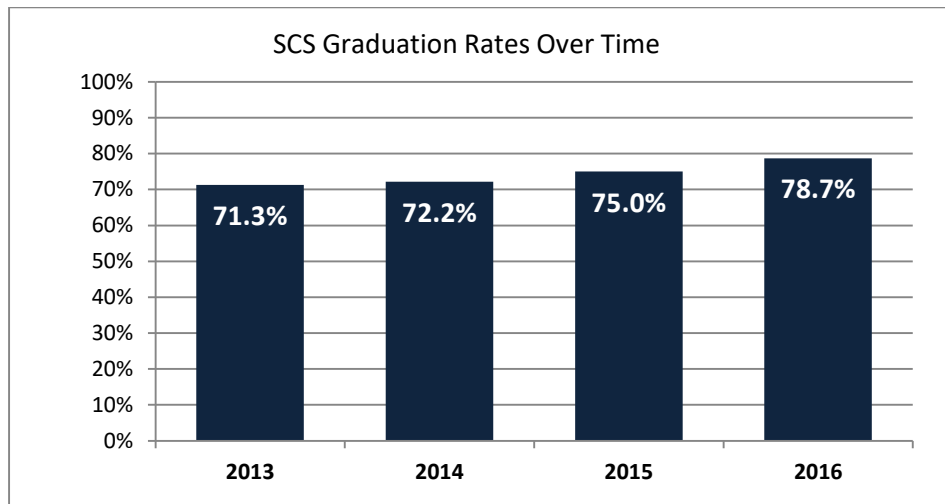
**Priority 2: Improve Post-Secondary Readiness**

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

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

Progress as of school year 2015-16:

In 2016, 78% of SCS students graduated on time compared to 75% of students in 2015. This outcome exceeded the 2015 target by 1%. This current rate of improvement suggests that SCS is on track to achieve the 90% graduation rate goal by 2025. Despite steady District-wide improvement, graduation outcomes varied by high school. Including charter schools, 29 of 40 SCS high schools with graduating cohorts (71%) achieved a graduation rate of 75% or higher, meaning they are currently on track to achieve a 90% graduation rate by 2025. Ten of those schools (25%) have already achieved a 90% graduation rate in 2016.



Based on federal reporting, SCS’ FAFSA completion rate increased slightly from 70% in 2015 to 71% in 2016. This is on par with the state of Tennessee’s completion rate and substantially higher than the national average. With a steady FAFSA completion rate in 2015-16, SCS is hopeful that graduation rate and post-secondary enrollment will continue to show a positive trajectory in the future.

Identified Challenges:

- Improve Student Attendance
- Improve Academic Achievement, particularly Intervening Early to Avoid Dropouts
- Strengthen the Quality of College and Career Pathways

Investments made in school year 2017-18:

- Launch a CTE Academy with a new strategic plan to identify viable career pathways.
- Add 20 new Guidance Counselors and Graduation Advisors to provide college and career counseling support.
- Add 20 Behavioral Specialists to assure our students’ behavioral needs are being addressed.
- Expand the summer learning academy to target students who are not proficient in Math and/or Literacy.
- Provide a college and post-secondary preparation program in all high schools.

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

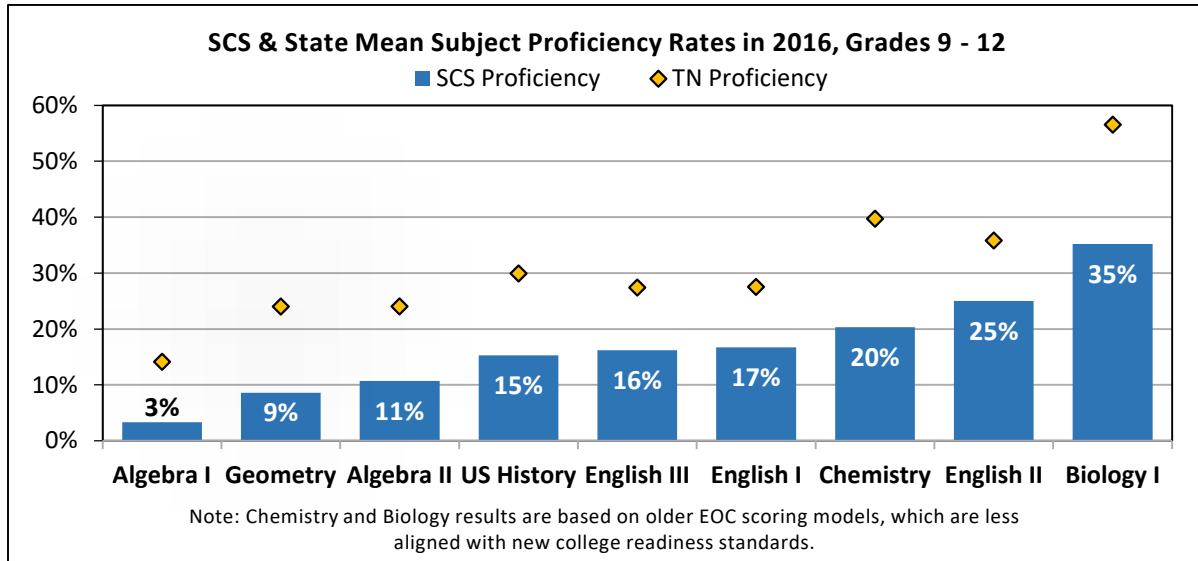
Goal: 80% of students are college- or career-ready based on mastery of TNCore standards

Progress as of school year 2015-16:

Although SCS has made notable gains in on-time graduation and post-secondary enrollment in recent years, student outcomes have been more uneven when it comes to measures of college-and -career readiness. Among graduating seniors, the District’s average ACT score declined slightly from 16.9 last school year to 16.8 in 2015-16, which is below the national average of 20.8 as well as the Tennessee college-or-career-ready benchmark of 21. For nearly all districts in Tennessee including SCS, TNReady proficiency rates are significantly lower than previous TCAP rates as expected due to the transition to more rigorous standards. Both the District and State experienced double-digit decreases in proficiency



rates from 2015 to 2016, when the standards changed for most high school subjects. When comparing TVAAS from 2015 to 2016, SCS made significant improvements in TVAAS index scores for English I, II, and III and moderate improvements in Biology I and Chemistry. TVAAS index scores declined from 2015 to 2016 in both Algebra I and Algebra II.



Identified Challenges:

- Adapt to New Curriculum Standards
- Attract and Retain our Best Educators

Investments made in school year 2017-18:

- Provide new TNCore aligned curriculum and online interventions to offer personalized support to students.
- Create a competitive performance-based compensation system to attract and retain classroom and school leaders.
- Add 8 Instructional Math Coaches and 15 Instructional Science Coaches to train more teachers and leaders.
- Add 11 Math Interventionists to provide more intensive instructional support to students.
- Add 30 Educational Assistant to assist in providing effective, targeted instruction in the classroom.

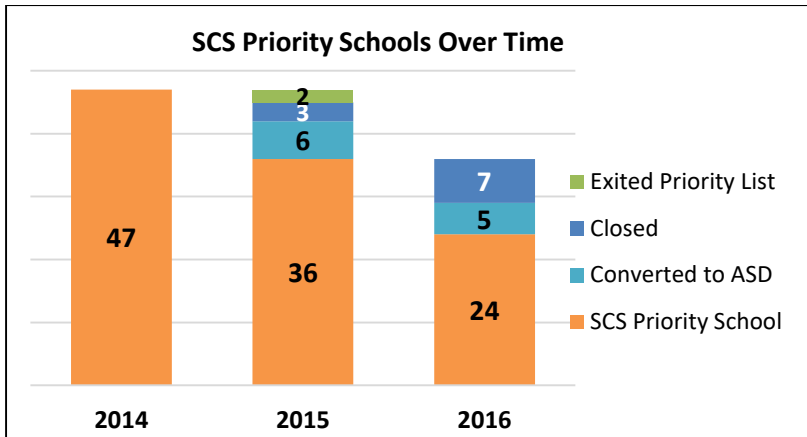
**Priority 4: Expand High-Quality School Options**

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

Progress as of school year 2015-16:

Through the 40<sup>th</sup> day of enrollment in 2016-17, 61.9% of all school-age children in Shelby County (based on 2015 Census estimates of school-aged children ages 5 – 18) are enrolled in SCS. The District’s market share has increased since last year’s estimate of 60.6%. While SCS market share has improved by more than a percentage point since 2015, the District has enrolled roughly 5,000 fewer students in 2016-17 than at this same time of year in 2015-16. Alternately, SCS served 75.5% of all public school students (based on State of Tennessee 2014–15 Report Card data).

For the 2015-16 school year, more than one fifth of schools on Tennessee’s Reward schools list were from SCS. These 35 schools including seven charter schools and three iZone schools, were among the top 5% of schools in the state in terms of student proficiency and/or growth. The number of SCS priority schools continues to decline.



Identified Challenges:

- Develop Comprehensive Measures of School Quality
- Address Declining Enrollment
- Improve Charter School Partnership

Investments made in school year 2017-18:

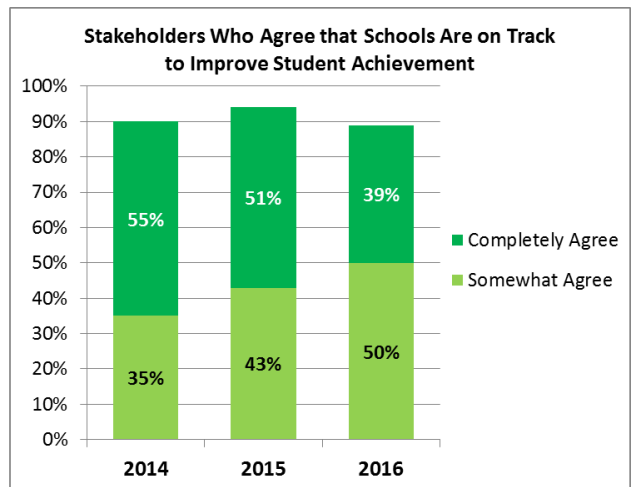
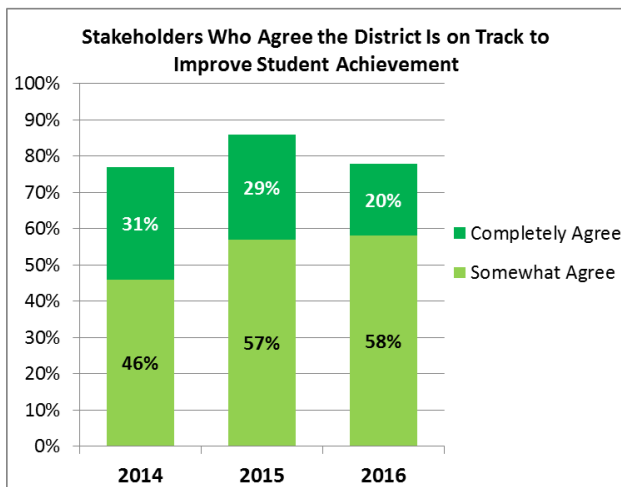
- Convert Sheffield and Raleigh Egypt to an iZone schools.
- Invest in the 20 critical focus schools that need academic, facility, and climate support.
- Expand the Whitehaven Empowerment Zone.
- Begin East T-STEM Academy and Southwind STEM program.
- Start six SCS authorized charter schools in school year 2017-18.
- Expand the staff in SCS charter school authorization office to boost oversight of a growing charter school portfolio.
- Provide student recruitment staff and materials to mitigate significant enrollment loss.

**Priority 5: Mobilize Family and Community Partners**

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

Progress as of school year 2015-16:

Based on SCS’s annual survey to school staff, district staff and external stakeholders, the percentage of stakeholders who agree that the District is on track to improve student achievement dipped from 86% in 2015 to 78% in 2016. Although community confidence is still relatively high for SCS schools themselves, the percentage of stakeholders who agree that schools are on track also declined from 94% in 2015 to 89% in 2016.







Identified Challenges:

- Deepen the Level of Family Engagement
- Strengthen Trust with Parents and Educators
- Improve Coordination with Partner Organization

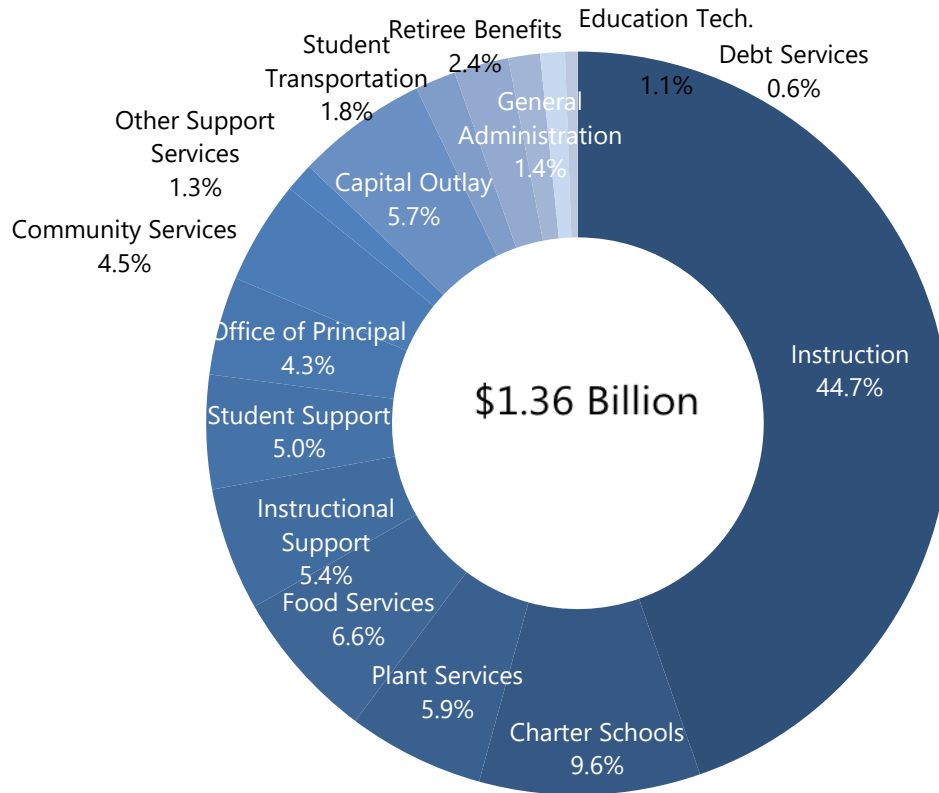
Investments made in school year 2017-18:

- Implement a student choice awareness campaign within the District.
- Provide additional media and marketing support to raise the District's profile locally and nationally.
- Expand Academic Parent Teacher Teams (APTT) to more schools in efforts to strengthen family engagement.



IV. OUR OVERALL BUDGET ALIGNED WITH DESTINATION 2025 GOALS

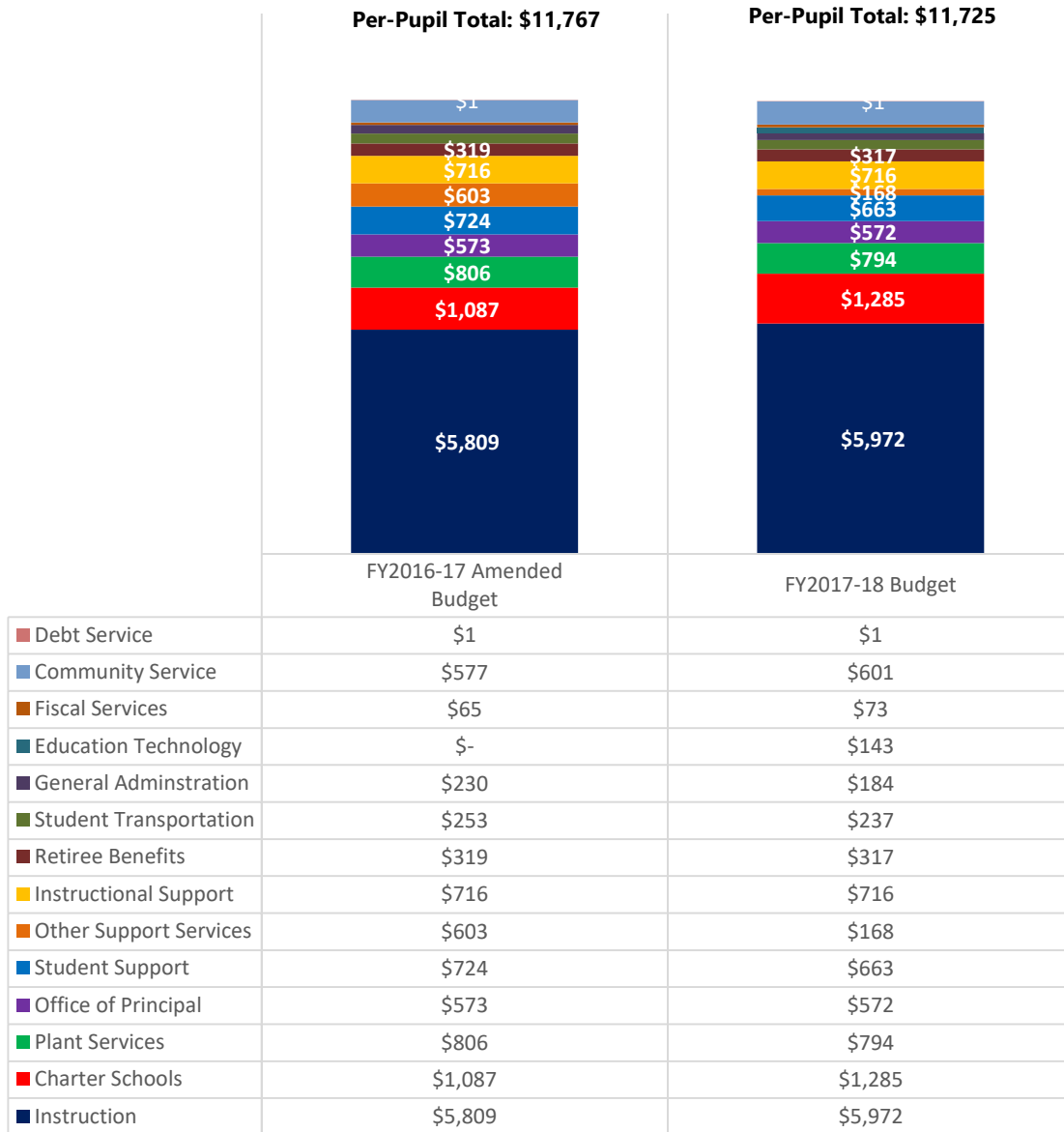
Shelby County Schools continues to make great academic strides, while becoming more efficient and being a prudent steward of public funds. The total combined fund budget is \$1.36 billion dedicated to educate our students, which reflects a \$22.8 million increase in our total operations in fiscal year 2017-18 relative to the previous year’s budget. Approximately 87% of the fiscal year 2017-18 total budget, is focused on educational services to our students ranging from instruction to school safety, support services and food services. The below chart provides a breakdown of the fiscal year 2017-18 total combined funds budget.



<p><b>Instruction:</b> \$609.6 million Activities directly linked to teaching students</p>	<p><b>Charter Schools:</b> \$131.2 million State and local revenue payments to charter schools</p>	<p><b>Plant Services:</b> \$81.0 million School maintenance, including grounds, buildings, equipment, and utilities</p>
<p><b>Food Services:</b> \$89.7 million Preparation, delivery, and services of breakfasts, lunches, snacks, and other meals</p>	<p><b>Instructional Support:</b> \$73.0 million Activities to facilitate and enhance instruction, including content and professional development</p>	<p><b>Student Support:</b> \$67.7 million Library, guidance, health, and technical services to students, including school safety</p>
<p><b>Office of Principal:</b> \$58.4 million Activities performed by principals and assistant principals, includes school office staff</p>	<p><b>Community Services:</b> \$61.3 million Community development programs such as early childhood development and innovation and planning</p>	<p><b>Other Support Services:</b> \$17.2 million Non-instructional services to students and staff by Human Resources and Information Technology Division</p>
<p><b>Capital Outlay:</b> \$78.0 million Capital improvements and construction for the District and six municipal school districts</p>	<p><b>Student Transportation:</b> \$24.2 million Transportation for regular, vocational, and special education instruction</p>	<p><b>Retiree Benefits:</b> \$32.4 million District’s contribution to ‘pay as you as go’ retiree benefit costs</p>
<p><b>General Administration:</b> \$18.8 million Commission fees, legal services, communications, and other central expense</p>	<p><b>Fiscal services:</b> \$7.4 million Accounting, budgeting, financial reporting, payroll, purchasing, and internal auditing</p>	<p><b>Debt Services:</b> \$96,125 Payment of debt principal and interest <b>Education Technology:</b> \$14.7 Accounts for school and district level technology expenditures, which includes telecommunication, LAN and WAN</p>

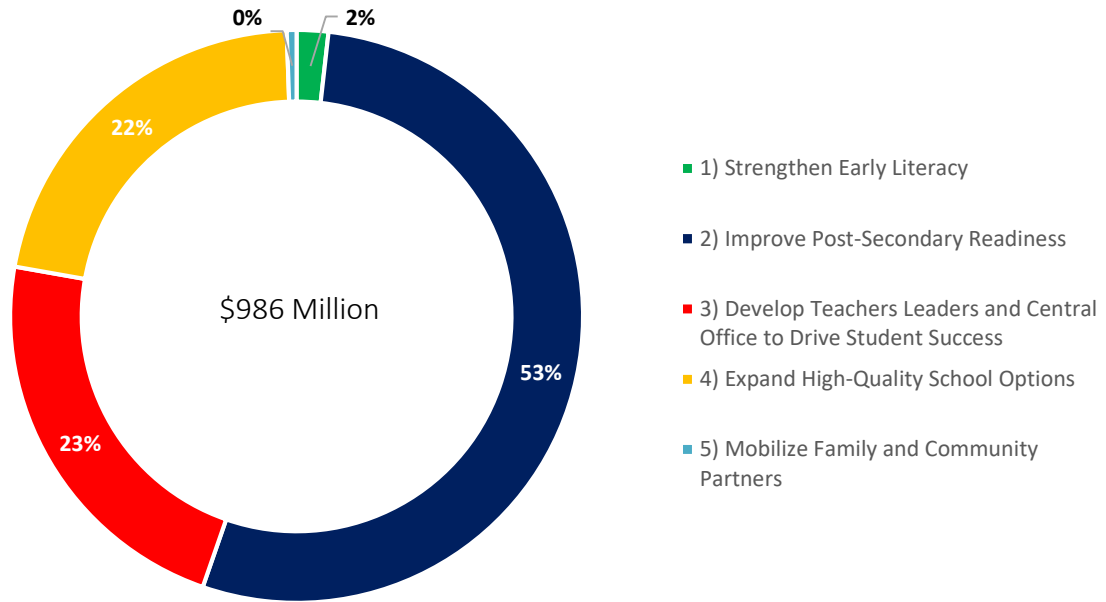


Of the total \$1.36 billion all funds budget, the general fund budget consists of about \$986.3 million (or 72%) in fiscal year 2017-18, which serves as the primary operating fund for the District. The fiscal year 2017-18 general fund budget reflects a \$5.6 million increase compared with the prior year budget. In fiscal year 2017-18, the per-pupil amount of the combined funds budget will slightly decrease from \$11,767 to \$11,725 as shown in the chart below.





The chart below highlights the alignment of the fiscal year 2017-18 General Fund budget with the Destination 2025 five strategic priorities. It indicates that the District is focusing its resources on improving post-secondary readiness.



1) Strengthen Early Literacy	\$ 17,559,524.15
2) Improve Post-Secondary Readiness	527,042,087.91
3) Develop Teachers Leaders and Central Office to Drive Student Success	222,973,961.19
4) Expand High-Quality School Options	213,298,698.28
5) Mobilize Family and Community Partners	5,420,902.47
Grand Total	\$ 986,295,174.00

**Note:** This chart represents the final FY 2017-18 budget as aligned to each SCS District Priority. SCS departmental leaders were asked to submit their budget requests by aligning each requested dollar to the five District priorities. During budget development and evaluation, amounts and proportions tied to district goals and priorities may have shifted based on analysis of program outcomes, expected revenues, and additional grant funding or cost-saving measures.



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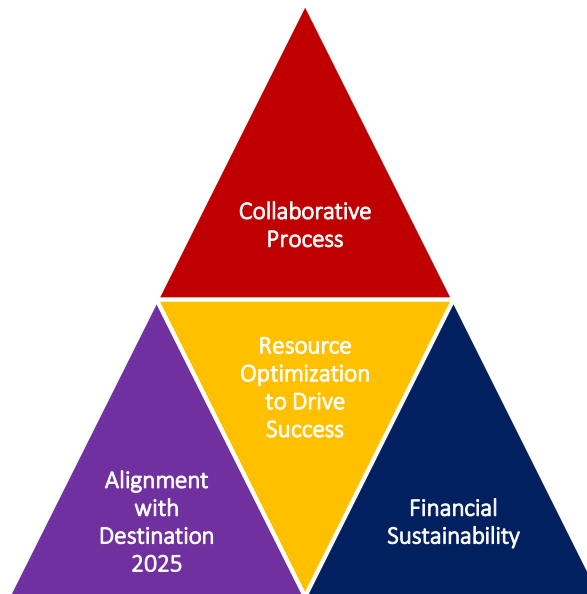


**BUDGET PROCESS**

This section includes the following information:

- I. Budget Strategy
- II. Budget Process
- III. Annual Operating Budget Policy
- IV. Laws Affecting this Budget

**I. BUDGET STRATEGY**



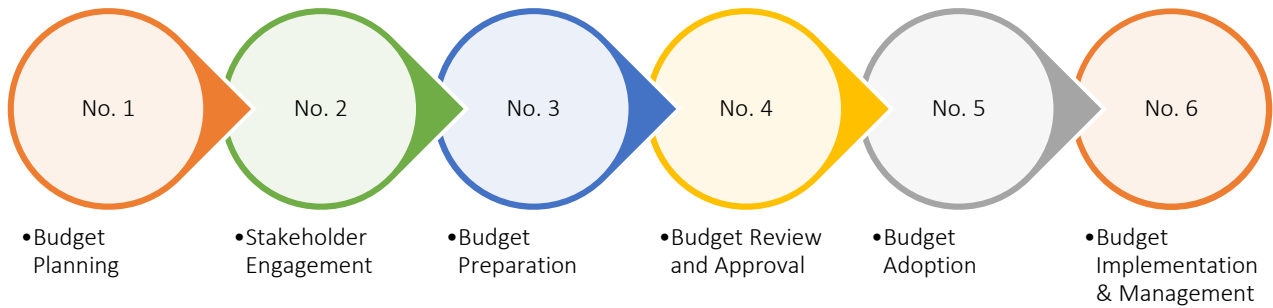
The annual budget is a roadmap on how the District allocates resources to support its strategic priorities. The following four key guiding principles were established to guide the annual budget development process:

1. **Alignment with Destination 2025**  
Construct a balanced budget that aligns resources with the strategic goals of Destination 2025.
2. **Resource Optimization to Drive Student Success**  
Optimize the use of resources to drive higher student achievement and success.
3. **Financial Sustainability**  
Sustain the District’s fiscal health by operating more efficiently and effectively.
4. **Collaboration with Key Stakeholders**  
Implement a budget process that incorporates the voices of school leaders, teachers, parents, and community and activates them as agents of change.

**II. BUDGET PROCESS**

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

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



No. 1: Budget Planning

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

The fiscal year 2017-18 budget calendar is presented on the following page.

Calendar for FY2017-18 Budget Development

October 20, 2016	Present draft budget calendar to Superintendent and Cabinet for review
<b>October 22, 2016</b>	<b>Submit draft budget assumptions and calendar at Board Work Session for point of information; Solicit input from Board Members on concerns and priorities</b>
December 1, 2016	Preliminary enrollment projections provided to Finance Department
December 8, 2016	Present General, CIP, and Special Revenue Fund information packets, guidelines and enrollment projections to Cabinet leaders
January 13, 2017	Budget requests due from Cabinet leaders
February 26, 2017	Deliver draft General, CIP, and Special Revenue Budgets to Superintendent
February 26 – 29, 2017	SCS internal staff review of General, CIP and Special Revenue Fund Budgets
<b>February 26, 2017</b>	<b>Deliver initial budget to Shelby County Board of Education</b>
<b>March 1, 2017</b>	<b>Board review of FY2017-18 budget</b>
<b>March 3, 2017- April 5, 2017</b>	<b>Individual board/staff reviews</b>
<b>May 13, 2017</b>	<b>Deliver proposed budget to Shelby County Board of Education</b>
<b>May 16, 2017</b>	<b>Present proposed budget to Shelby County Board of Education for approval</b>
May 18, 2017	Deliver proposed budget to Shelby County Board of Commissioners
May 25, 2017	Presentation of Shelby County Board of Education's FY2017-18 budget before Shelby County Board of Commissioners and administration
June 20, 2017	Approval of Shelby County Board of Education's FY2017-18 budget by Shelby County Board of Commissioners
<b>June 30, 2017</b>	<b>Final FY2017-18 budget approval by Shelby County Board of Education</b>
August 1, 2017	Submit budget to State of Tennessee





\*Bold dates are Board of Education meeting or discussion/action dates.



No. 2: Stakeholder Engagement

After completing the budget planning phase, the engagement of school leaders, teachers, parents, community leaders, and department leaders serves as a critical step in ensuring multiple views and needs are reflected in the budget process. Stakeholder engagement starts in November, which allows the District to vet and incorporate ideas in the budget. Also, stakeholder engagement moves parallel alongside the budget preparation phase, building consensus around recommendations.

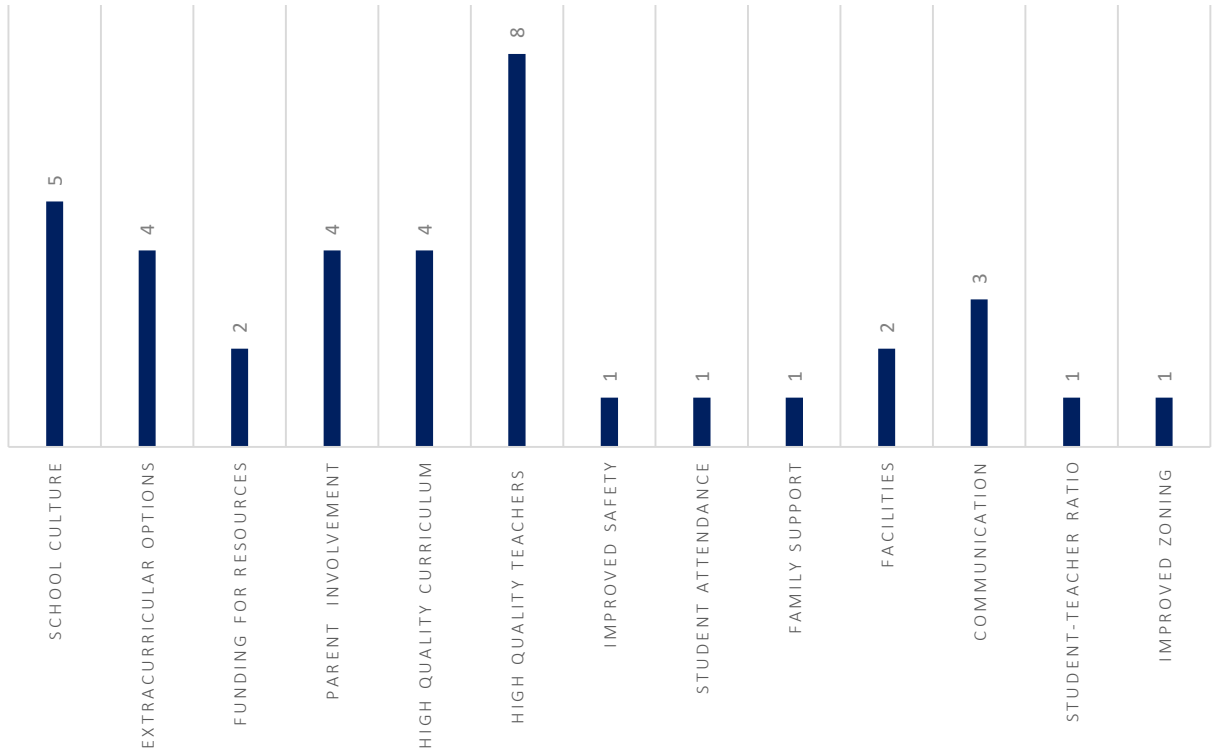
In school year 2016-17, the District launched a community engagement initiative, *Greater Schools, Greater Communities*, to understand school needs and identify elements of high quality learning from viewpoints of students, teachers, parents, community partners, school leaders, and district employees. *Greater Schools, Greater Communities* was a catalyst to encapsulate insights and feedback from various stakeholders and use the information to guide academic, operation, and financial decisions. As part of this community engagement initiative, 11 community workshops with 429 participants, four small focus groups with families, a public online survey with 155 responses, and input sessions with nearly 600 students were conducted. The illustration below highlights the common themes gathered from all of the insightful feedback.

COMMON THEMES		
<p><b>HIGH-QUALITY TEACHERS &amp; STAFF</b></p>  <ul style="list-style-type: none"> <li>• Great teachers committed to students and families</li> <li>• Passionate staff</li> <li>• Leadership matters</li> <li>• Ability to translate information into various languages</li> <li>• Quality educators who can engage students</li> </ul>	<p><b>HIGH-QUALITY CURRICULUM</b></p>  <ul style="list-style-type: none"> <li>• Rigorous and varied courses</li> <li>• Equal opportunities in every school</li> <li>• Foreign language for elementary and STEM for more schools</li> <li>• College-level options and technical certifications</li> </ul>	<p><b>SCHOOL CLIMATE &amp; CULTURE</b></p>  <ul style="list-style-type: none"> <li>• Positive learning environment</li> <li>• Students should feel supported and prepared for success</li> <li>• Embrace diversity</li> <li>• Staff should believe in the school</li> </ul>
<p><b>PARENT &amp; COMMUNITY INVOLVEMENT</b></p>  <ul style="list-style-type: none"> <li>• More opportunities for parent support and resources</li> <li>• Be a part of the decision-making process</li> <li>• Understand the community</li> <li>• Able to contact teachers</li> <li>• Parental curriculum</li> </ul>	<p><b>STAKEHOLDER COMMUNICATION</b></p>  <ul style="list-style-type: none"> <li>• Open door policy</li> <li>• Open communication with teachers</li> <li>• More parent-teacher conferences</li> <li>• More information from the District</li> </ul>	

Additionally, Shelby County Schools held several budget workshops with school leaders and instructional leadership directors (ILDs) to understand what investments would be most effective and prudent. The District conducted 12 parent engagement workshops to learn about school needs and prioritization of those needs. Also, the District conduct two teacher focus group around the budget and heard candid feedback about unaddressed needs and opportunities to leverage resources better.



During the parent workshops held in all nine school zones, parent voted on their ideas on most important factors to improve school performance. The below chart highlights how ‘high quality teachers’ was the most frequent response across all nine school zones. ‘School culture’ was second with ‘high quality curriculum’, ‘parent involvement’ and ‘extracurricular options’ were tied at third.



No. 3: Budget Preparation

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

*A. Expenditures*

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

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

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



As a part of the fiscal year 2017-18 budget process, school leaders had enhanced flexibility around their school staffing in compliance with state and federal regulations. Instead of providing schools with their staff allocations, school leaders had the options to repurpose a position for another one to address a greater academic need. The greater flexibility around school staffing allowed school leaders to be more responsive to their particular school needs.

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

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

#### *B. Revenues*

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

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

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

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

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

#### *C. Capital Budget*

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

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

#### No. 4: Budget Review and Approval

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



community. The Board approves the proposed budget, which is submitted to the legislative body - the Shelby County Board of Commissioners.

#### No. 5: Budget Adoption

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

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

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

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

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

#### No. 6: Budget Implementation and Management

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

##### *A. Budget Management*

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

##### *B. Budget Administration*

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

The monitoring of expenditures and revenues is a crucial component of the management of the budget. In the event of an unexpected decline in revenue, certain non-essential expenses would be the first to be identified and frozen to ensure a balanced budget at year-end. Monthly financial meetings with department leaders help to foster effective discussions



around financial performance and unanticipated expenses. Also, the monthly financial projections ensure regular analyses of the District's revenues and expenditures are performed and timely actions are taken.

### C. *Position Control*

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

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

## III. ANNUAL OPERATING BUDGET POLICY

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

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

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

## IV. LAWS AFFECTING THIS BUDGET

### i. *Budget Approval*

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

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

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

*ii. Teacher Supply*

According to TCA §49-3-359 Amended, there is included in the Tennessee Basic Education Program (BEP), an amount of money sufficient to pay \$200 to every teacher in kindergarten through grade twelve (K-12). The teachers shall use this money for instructional purposes. One hundred dollars (\$100) shall be given to each teacher by October 31<sup>st</sup> of each school year so that the teacher may spend it at any time during the school year on instructional supplies as determined necessary by the teacher. In a practical manner, the District must allocate the \$100 to the school for each teacher after the start of the school year. The second one hundred dollars (\$100) shall be pooled with all such teachers in a school and spent as determined by a committee of teachers for such purpose.

As a part of the fiscal year 2017-18 budget, the District proposes to fund an extra \$50 to each Classroom teacher and \$150 to each Arts and Music teachers for supplies.

*iii. Charter Schools*

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

*iv. BEP Enhancement Act*

The General Assembly in Tennessee passed the Basic Education Program (BEP) Enhancement Act in April 2016 to strengthen the K-12 funding formula. Beginning the 2017-18 school year, the minimum level of funding identified will be adjusted to reflect decreases in enrollment. Also, the BEP Enhancement Act indicates that the Cost Differential Factor (CDF) will gradually be eliminated in the future. For school year 2017-18, the District assumed that the CDF is no longer used in the BEP calculation. More details about House Bill 2574 can be found at: <https://www.tn.gov/governor/article/2016-legislation-bep-enhancement-act>.

*v. Proposed School Vouchers Legislation*

In fiscal year 2016-17, there were three school voucher legislative proposals. First, a voucher bill introduced by Representative Bill Dunn, a Knoxville Republican, would cover the full cost of tuition to a private school for students zoned in the bottom five percent of schools. Those students must also be eligible for free or reduced-price lunch in this proposal. Second, Senator Brian Kelsey, a Germantown Republican, filed a proposal in which only students in school districts with at least thirty schools in the bottom five percent of academic achievement would be eligible for tuition vouchers. Shelby County Schools is the only district in the state which meets this requirement. Third, Representative Roger Kane, a Knoxville Republican, introduced a bill in February 2017 that would allow any parent to use up to \$7,000 of public school funding toward private schools, tutoring or other educational services. The proposal, called an Empowerment Scholarship Account, would allow all school students eligible to participate, with a cap of 9,600 students. According to the fiscal notes on the Empowerment Scholarship proposal, this legislation could cost \$71 million in local and state education funds each year beginning in 2018-19, and cost an additional million dollars for annual administration.

School voucher legislations were delayed until next fiscal year. There was no budgeted fiscal impact in fiscal year 2017-18. More details about the fiscal impact can be found at: <http://www.capitol.tn.gov/Bills/110/Fiscal/SB0161.pdf>.

*vi. Tennessee High-Quality Charter School Act*

House Bill No. 310 has been proposed to provide greater clarity on charter school oversight, funding to oversee charter schools, access to facilities for charter schools, and application and closure processes. Currently, the bill proposes that an annual authorizer fee that is a percentage of the charter school's per student state and local funding as allocated under § 49-13-112. The annual authorizer fee shall be the lesser of three percent (3%) of the annual per student state and local allocations or thirty-five thousand dollars (\$35,000) per school. In school year 2018-19, local board of education that can authorize charter schools will be able to receive an annual authorizer fee. More details about the fiscal impact can be found at <http://www.capitol.tn.gov/Bills/110/Fiscal/HB0310.pdf>.

To ensure oversight of charter schools, SCBOE voted to recommend the following changes to the revocation process, such as a review of a charter school's - report card, operations scorecard highlighting the charter's performances on finances,



student discipline, federal and state compliance; the preparation of assessments of charter schools that do not meet the minimum expectations; and the submission of struggling charter schools action plans for improvement in October 2016.

*vii. Every Student Succeed Act (ESSA)*

Every Student Succeeds Act (ESSA), signed by President Obama on December 10, 2015, reauthorizes the 50-year-old Elementary and Secondary Education Act (ESEA), the nation's national education law and longstanding commitment to equal opportunity for all students.

ESSA includes the following provisions that will help to ensure success for students and schools.

- Advances equity by upholding critical protections for America's disadvantaged and high-need students.
- Requires—for the first time—that all students in America be taught to high academic standards that will prepare them to succeed in college and careers.
- Ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments that measure students' progress toward those high standards.
- Helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators—consistent with our Investing in Innovation and Promise Neighborhoods
- Sustains and expands this administration's historic investments in increasing access to high-quality preschool.
- Maintains an expectation that there will be accountability and action to effect positive change in our lowest-performing schools, where groups of students are not making progress, and where graduation rates are low over extended periods of time.

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

Under ESSA, TN Department of Education will give local school districts the ability to improve priority schools before takeover by the Achievement School District. State Education Commissioner Candice McQueen estimated about 12 schools would be eligible for state takeover in school year 2017-18 under the new plan, which is lower than the 18 priority schools eligible in 2015.



DISTRICT SECTION

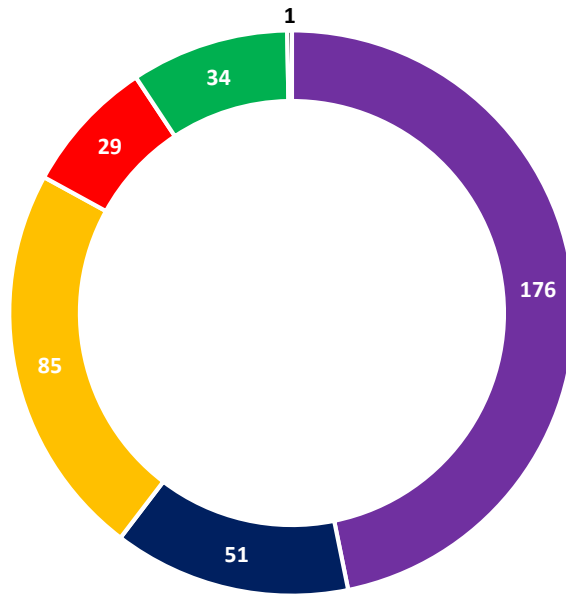
This section includes the following information:

- I. Education Ecosystem in Shelby County
- II. SCS School Options
- III. Academic Innovations

**I. EDUCATION ECOSYSTEM IN SHELBY COUNTY**



The education ecosystem in Shelby County has changed significantly over the past five years. Shelby County Schools has evolved from a school district with minimal competition to a school district embedded in a unique landscape of educational options for students and parents. Few school districts have been sparked by competition and innovation as Shelby County Schools. Within the education ecosystem in Shelby County, SCS traditional and charter schools, six municipal schools, Achievement School District, private schools, and a newly TN State Board authorized charter school serves as options for students in Shelby County. The below chart illustrates the number of key school options in Shelby County for fiscal year 2017-2018.



■ SCS Traditional Schools   
 ■ SCS Charter Schools   
 ■ Private Schools  
■ ASD Schools   
 ■ Municipal Schools   
 ■ TN SBOE Charter School





**Shelby County Schools:** Shelby County Schools is the largest school district in the state of Tennessee. The District has the largest educational footprint in Shelby County with projected 221 schools that academic options ranging from career and technology education to blended learning. Notably, charter schools, Innovation Zone (or iZone) schools and optional schools are targeted to provide quality learning to our students.



**Municipal School Districts:** Municipal School Districts were created after the merger of Shelby County Schools and Memphis City Schools. State legislature passed a law that lifted the statewide ban on forming new school districts. The six incorporated municipalities had elections in which voters chose to establish their own independent school districts. In July 2013, the following school districts were created Arlington Community Schools, Bartlett City Schools, Collierville Schools, Germantown Municipal School District, Lakeland School System, and Millington Municipal Schools.



**TN State Board of Education:** TN State Board of Education can authorize charter applicants seeking to establish a school in a district with at least one priority school. In July 2016, Shelby County Board of Education (SCBOE) voted not to approve the charter school application of Green Dot Charter High School. Green Dot appealed the decision with TN State Board of Education (TN SBOE). SCBOE ruling was overturned by TN SBOE and a mutual agreement between Green Dot and SCS was not reached. Consequently, TN SBOE will authorize and oversee Green Dot Charter High School, which is projected to have 160 students in its first years. This is the first school the state board will oversee in Memphis and the second in the state.



**Private Schools:** Private schools do not receive education funding from the state and tend to charge tuition. Private schools are typically run by an independent body. Because private schools are exempt from direct state oversight and testing, they can choose their own standards and educational approach. The Memphis Association of Independent Schools (MAIS) and the Catholic Diocese of Memphis represent a large number of private schools in Memphis. There are 85 private schools in Memphis, TN that serve 16,990 students per The Private School Review (<https://www.privateschoolreview.com/tennessee/memphis>).



**Achievement School District (ASD):** The State of Tennessee established ASD to turn around “persistently” low performing or Tier 1 schools across the state. Specifically, ASD was charged with the mission to move schools from the bottom five percent in the state to the top 25% in the state within five years. Students who are zoned to a school in the ASD or a school in the bottom five percent are qualified to attend an ASD school. ASD has charter school authorizing power, meaning they are allowed to match failing schools that once belonged to the school district with charter operators.



With the entry of Achievement School District, SCS enrollment has declined significantly. In school year 2012-13, ASD had 5 schools and the number has increased to 31 in school year 2016-17. Its student enrollment has grown respectively to the increase of schools. In school year 2013-14, ASD had 3,748 students. In school year 2016-17, its enrollment increased to 10,832.

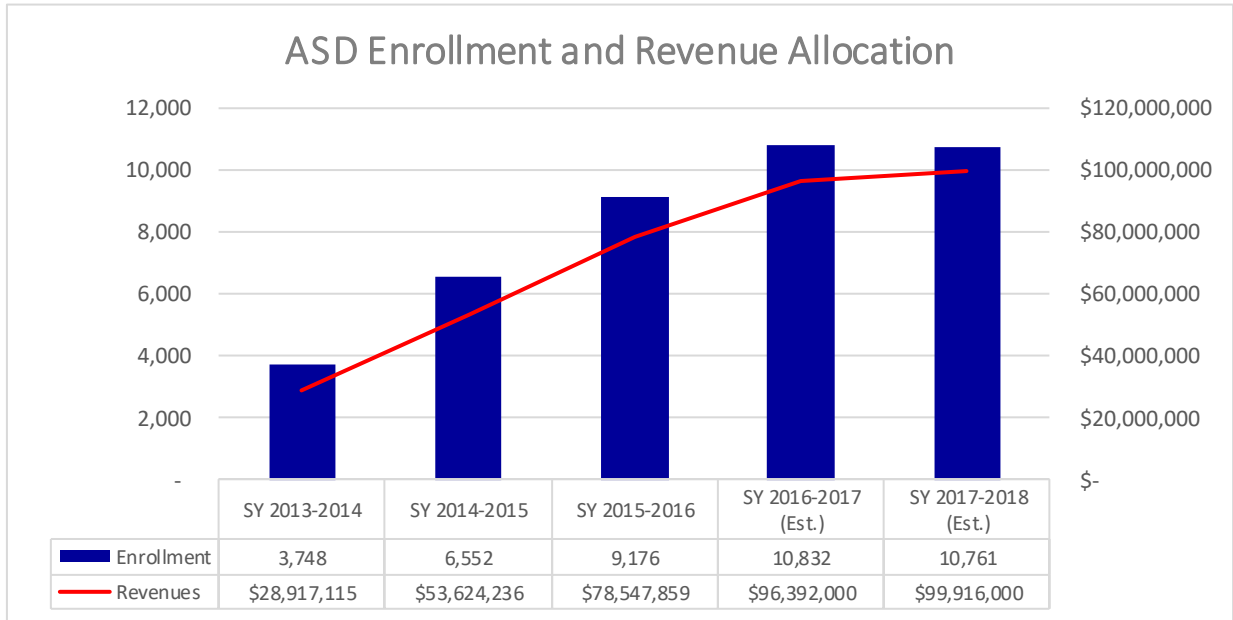
TN House Bill 921 defines when state takeovers occur. House Bill 921 prohibits the placement of a priority school in the ASD if, after the school is identified as a priority school but before the education commissioner determines that the school should be assigned to the ASD, the school demonstrates student achievement growth at a level of “above expectations” or greater, as represented by TVAAS. Also, ASD will close Klondike School and Memphis University Middle School in school year 2017-18. The below chart exhibits the ASD five cohorts of current schools since school year 2012-13.

	ASD School	Former School	School Type	Operator	Opening Year	SY 2016-17 Enrollment
COHORT #1	Cornerstone Prep — Lester	Lester ES	ES	Capstone	2012	459
	Corning Achievement	Corning ES	ES	ASD Direct-Run	2012	205
	Frayser Achievement	Frayser ES	ES	ASD Direct-Run	2012	269
	Humes Prep Academy	Humes MS	MS	Gestalt	2012	302
	Westside Achievement	Westside MS	MS	ASD Direct-Run	2012	330
COHORT #2	Aspire Hanley #1	N/A	MS	Aspire	2013	448
	Aspire Hanley #2	Hanley ES	ES/MS	Aspire	2013	289
	Georgian Hills Achievement	Georgian Hills ES	ES	ASD Direct-Run	2013	297
	Grad Academy	South Side MS	High	New Tech Network	2013	529
	KIPP: Memphis Academy Elementary	Shannon ES	ES	KIPP Memphis	2013	391
	KIPP: Memphis Prep Middle	Corry MS	MS	KIPP Memphis	2013	381
	Klondike Prep Academy	Klondike ES	ES	Gestalt	2013	182
	Whitney Achievement	Whitney ES	ES	ASD Direct-Run	2013	358
COHORT #3	Aspire Coleman ES	Coleman ES	ES	Aspire	2014	521
	Fairley HS	Fairley High	High	Green Dot	2014	543
	Freedom Prep	Westwood	ES	Freedom Prep	2014	533
	KIPP: Memphis University MS	N/A	MS	KIPP Memphis	2014	145
	Lester Prep	Lester MS	MS	Capstone	2014	250
	MLK College Prep HS	Frayser High	High	Frayser Community Schools	2014	590
	Pathways in Education — Frayser	N/A	MS/ High	Pathways in Education	2014	207
	Pathways in Education — Whitehaven	N/A	MS/ High	Pathways in Education	2014	174
	Promise Spring Hill	Spring Hill ES	ES	Promise Academy	2014	252
COHORT #4	Cornerstone Prep, Denver	Denver ES	ES	Capstone	2015	592
	KIPP: Memphis Prep Elementary	N/A	ES	KIPP Memphis	2015	203
	Libertas School	Brookmeade ES	ES	Libertas	2015	152
	Memphis Scholars	Florida-Kansas ES	ES	Scholar Academies	2015	270
	Wooddale MS	Wooddale MS	MS	Green Dot	2015	481
COHORT #5	Hillcrest HS	Hillcrest HS	High	Green Dot	2016	480
	Kirby MS	Kirby MS	MS	Green Dot	2016	410
	Memphis Scholars Caldwell Guthrie ES	Caldwell Guthrie ES	ES	Scholar Academies	2016	395
	Memphis Scholars Raleigh MS	Raleigh Egypt MS	MS	Scholar Academies	2016	196

\*Data Source: 20<sup>th</sup> Day Enrollment; SY 2017



Due to ASD enrollment growth, greater financial pressure has been placed on Shelby County Schools. The State of Tennessee provides a share of Shelby County Schools' local and state funds to ASD as a direct allocation from the Basic Education Program (BEP). In school year 2017-18, ASD will close two schools in Memphis. In school year 2017-18, the ASD revenue allocation is projected to be \$98.3 million.



**II. SCS SCHOOL OPTIONS**

In Shelby County Schools, a number of high quality school choices exist for parents and students which include Charter Schools, Optional Schools, Career and Technical Education Programs, Schools for Exceptional Children, Specialty Schools that focus on obtaining college credits, and Alternative Schools. SCS has created a new transportation STEM (Science, Technology, Engineering and Math) High School.



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

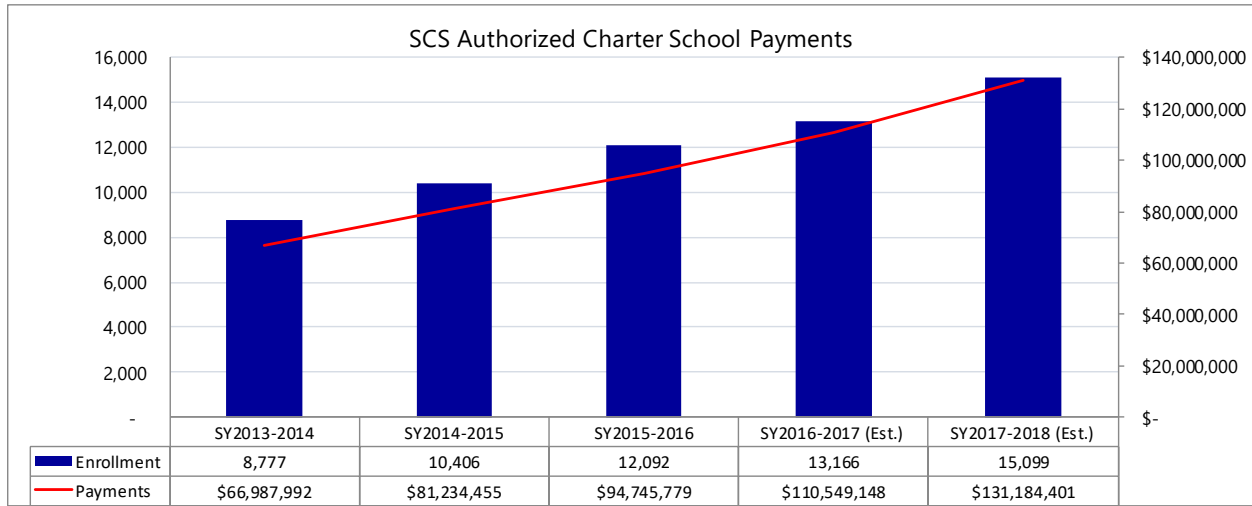
With the amendment of TCA/§/49-13-113 in January 2011 (effective SY2011-12), any child may attend a charter school in Tennessee, regardless of family income or the No Child Left Behind (NCLB) status of the child's home school. There are no longer caps on the number of charter schools permitted in any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

An agreement must be entered into between the sponsor of the charter school and the Board. The charter is approved for an initial period of ten years, but can be revoked by the Board or the State if the school violates certain requirements of the Act. Tennessee State Board of Education review appeals from charter school applicants who have been denied by their local boards of education and can choose to uphold or overturn a district's denial.



Charter schools may be closed if they demonstrate poor academic performance, violate their charter agreement or engage in practices of fiscal mismanagement. Shelby County Schools’ Board voted to close Omni Prep Lower, Omni Prep Middle, and Southern Avenue Middle for school year 2016-17. Shelby County Schools also revoked the New Consortium of Law and Business for school year 2016-17. Moving Ahead Scholars announced that the school plans to close its operations in school year 2017-18. House Bill 125 makes the 2017 priority list the first list for which charter schools appearing on a priority list must close at the end of the school year.

State law requires that charter schools receive state and local funding based on current year enrollment. The number of SCS authorized charter schools grew to projected 51 in school year 2017-18 from 45 in school year 2016-17.



SCS has experienced mounting financial pressures from the increase of charter schools, which is shown in the chart above. With an 14.68% jump in annual charter school enrollment, the charter school payment will climb by \$20.6 million in fiscal year 2017-18 based on six new charter schools opening. With charter school payments being the second largest expense behind instruction in fiscal year 2017-2018, it is prudent to evaluate investments in SCS authorized charter schools.

Below is a list of SCS authorized charter schools, including grades served in school year 2016-17, overall TVAAS, and projected enrollment and payment in school year 2017-18<sup>1</sup>.

Charter School	SY 2016-17 Projected Enrollment	FY 2016-17 Estimated Payment	SY 2017-18 Projected Enrollment	FY 2017-18 Projected Payment
Arrow Academy	81	\$663,499	81	\$683,909
Aspire East Academy	103	\$890,636	200	\$1,688,664
Aurora Collegiate	277	\$2,269,003	277	\$2,338,799
Circles of Success	198	\$1,621,887	198	\$1,673,358
City Boys Prep	58	\$508,935	60	\$524,453
City Girls Prep	93	\$797,331	94	\$821,643
City Univ. Independence	20	\$161,163	25	\$218,522
City University School of Liberal Arts	295	\$2,442,887	288	\$2,521,019
DuBois Elem Arts & Technology	274	\$2,342,725	286	\$2,499,892
DuBois Elem Entrepreneurship	300	\$2,465,595	301	\$2,631,005
DuBois High Arts & Technology	226	\$1,875,818	229	\$2,001,662

<sup>1</sup> For the 2015-16 school year, TVAAS composites do NOT include grades 4-8, due to suspension of testing in grades 3-8. For school districts that serve only grades K-8 and do not serve high school grades, 2015-16 TVAAS scores only include data based on middle school students who took End-of-Course assessments for high school-level courses (e.g., Algebra I), and where applicable, first and second grade data based on the optional K-2 assessments.



Charter School	SY 2016-17 Projected Enrollment	FY 2016-17 Estimated Payment	SY 2017-18 Projected Enrollment	FY 2017-18 Projected Payment
DuBois High Leadership & Public Policy	88	\$745,413	200	\$1,748,176
DuBois Middle Arts & Technology	180	\$1,523,590	186	\$1,625,804
DuBois Middle Leadership & Public Policy	153	\$1,261,467	154	\$1,346,096
Freedom Prep Elementary	54	\$475,098	623	\$2,202,702
Freedom Preparatory Academy	622	\$5,284,440	252	\$5,445,569
Gateway University	n/a	n/a	150	\$1,311,132
Gestalt Elementary	n/a	n/a	125	\$1,055,415
Granville T. Woods Academy of Innovation	431	\$3,621,919	427	\$3,732,356
Kaleidoscope School	n/a	n/a	125	\$1,092,610
KIPP Memphis Academy Middle	378	\$3,265,665	385	\$3,365,239
KIPP Memphis Collegiate Elementary	557	\$4,707,647	555	\$4,854,556
KIPP Memphis Collegiate High	471	\$3,995,138	471	\$4,116,955
KIPP Memphis Collegiate Middle	264	\$2,230,831	263	\$2,298,852
Leadership Preparatory	128	\$1,064,875	200	\$1,748,176
Legacy Leadership	n/a	n/a	240	\$2,026,396
MAHS High	437	\$3,689,777	435	\$3,803,333
MAHS Middle	325	\$2,722,801	321	\$2,809,227
MASE	453	\$3,859,422	455	\$3,985,791
Memphis Business Academy Elementary	334	\$2,866,999	338	\$2,954,418
Memphis Business Academy High School	414	\$3,528,615	416	\$3,637,136
Memphis Business Academy Middle School	378	\$3,189,325	376	\$3,289,094
Memphis College Prep	268	\$2,315,653	273	\$2,386,261
Memphis Delta Prep	250	\$2,120,562	340	\$2,971,900
Memphis Grizzlies Preparatory	273	\$2,273,242	278	\$2,429,965
Memphis Rise Academy	332	\$2,807,624	448	\$3,915,915
Memphis School of Excellence	488	\$4,105,407	484	\$4,230,586
Memphis School of Excellence Elementary	n/a	n/a	100	\$874,088
Memphis STEM Academy	75	\$627,686	102	\$891,570
Nexus STEM Academy Middle	98	\$822,778	220	\$1,922,994
Power Center Academy Elementary School	396	\$3,227,390	550	\$4,810,224
Power Center Academy High School	682	\$5,971,502	704	\$6,153,580
Power Center Academy Middle School	410	\$3,587,990	423	\$3,698,769
Promise Academy	408	\$3,384,416	399	\$3,368,884
Soulsville	631	\$5,176,931	632	\$5,338,905
Southern Avenue	424	\$3,481,322	434	\$3,666,512
Southwest Early College High	n/a	n/a	105	\$917,793
STAR Academy	228	\$1,875,818	229	\$2,004,450
The Excel Center	209	\$1,695,609	207	\$1,747,767
Veritas	130	\$1,077,245	127	\$1,110,092
Vision Prep	230	\$1,925,470	308	\$2,692,191
<b>Total</b>			<b>Total</b>	<b>\$131,184,401</b>

**Optional Schools and Programs**

SCS Optional Schools serves our students’ unique interests and learning styles. Entrance requirements for optional schools vary by school and program and are generally based on report cards and standardized test scores.

Below are several achievements of our Optional schools and programs.

- 100% graduation rate for four-year Optional high school students
- Sixteen Optional high school students are 2016 National Merit Scholarship Semifinalists
- Optional schools in SCS offer the state’s only K-12 feeder pattern for Chinese, Japanese and Russian



- Nine Optional schools named to the 2015 Tennessee Reward Schools list
- Thirty-two (32) of thirty-eight (38) available Advanced Placement courses offered in our Optional high schools
- The only high school Aviation program offering students a private pilot’s license
- The average pre-ACT score of tenth grade Optional students is 20.3, compared to 17.2 as the national average
- The average composite score of the ACT is 23.8 for Optional high school students
- Optional elementary and middle school students surpass the state average in every subject on the TCAP

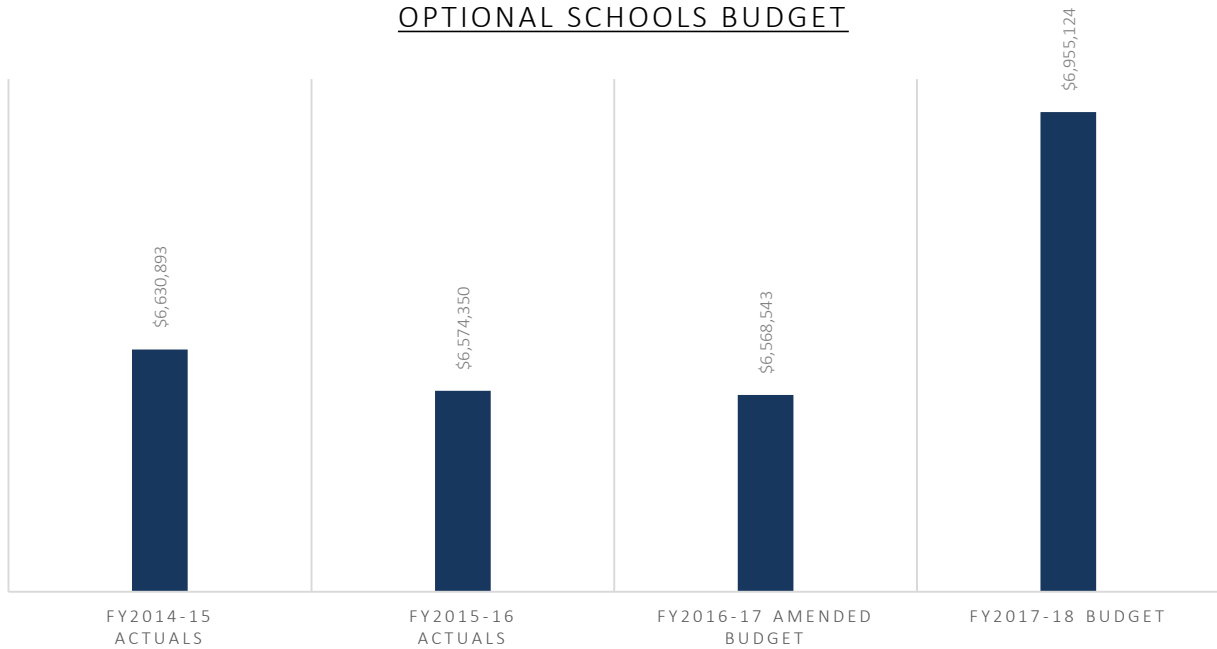
Below are 48 Optional schools and Optional programs in traditional schools in school year 2016-2017.

School Names	Programs
Bellevue Middle	College Preparatory
Bolton High	International Baccalaureate Diploma Programme/Automotive Technology/Information Technology
Brownsville Road Elementary	Enriched Academics
Carnes Elementary	Environmental Science
Central High	College Preparatory
Colonial Middle	Arts and Academics
Cordova Elementary	Enriched Academics
Cordova Middle	College Preparatory
Cordova Middle and John P. Freeman	Enriched Academics/College Preparatory
Craigmont High	College Preparatory/International Studies
Craigmont Middle	Enriched Academics/International Studies
Cummings School	Enriched Academics/Developing Masterful Mathematical Minds (DM3)
Delano Elementary	Computer Technology
Double Tree Elementary	Montessori/Technology
Douglass Elementary (K-5)	Chess and Public Service
Douglass High	Public Service and Communication Arts
Douglass School (6-8)	Chess and Public Service
Downtown Elementary	Enriched Academics
East High	College Preparatory for Health – T-STEM Sciences/Engineering
Germantown Elementary:	Enriched Academics/International Studies
Germantown High	International Baccalaureate Diploma Programme/Creative and Performing Arts
Germantown Middle	College Preparatory
Grahamwood Elementary	Enriched Academics
Havenview Middle and STEAM School	Science, Technology, Arts and Mathematics (S.T.E.A.M.)
Idlewild Elementary	Science/Technology
John P. Freeman	College Preparatory
Keystone Elementary:	Science, Engineering and Technology (SET)
Kingsbury High	Bioscience/ Technology/ Global Studies
Maxine Smith STEAM Academy	Science, Technology, Engineering, Arts, and Mathematics
Overton High	Creative and Performing Arts
Peabody Elementary	Enriched Academics
Ridgeway High	International Baccalaureate Diploma Programme
Ridgeway Middle	International Baccalaureate World School Middle Years Programme
Riverwood Elementary	Enriched Academics
Rozelle Elementary	Creative and Performing Arts
Sherwood Elementary	Enriched Academics
Snowden School	Enriched Academics
Snowden School	College Preparatory
Springdale-Memphis Magnet Elementary	Exploratory Learning
Treadwell Elementary	Enriched Academics
Vollentine Elementary	Science Exploration
White Station High	College Preparatory
White Station Middle	College Preparatory
Whitehaven Elementary	Enriched Academics
Whitehaven High	College Preparatory/Business and Finance
William H. Brewster Elementary	Enriched Academics
Willow Oaks Elementary	Enriched Academics
Wooddale High	Aviation/Travel& Tourism to Hospitality and Tourism



Of these 48 programs, about 35,000 participated in either Optional Schools or Optional Programs in school year 2016-17. Carnes Elementary is closing in school year 2017-18. The fiscal year 2017-18 budget for Optional Schools is \$7 million. On average, Optional Schools receive 1.5 additional teachers compared to traditional schools.

OPTIONAL SCHOOLS BUDGET



**Career & Technical Education**

Shelby County School’s Career and Technical Education (CTE) program engages and prepare students for life success through career pathways to be successful in the future economy. Students learn in state-of the art classrooms with certified, professional instructors teaching rigorous, relevant lessons and applying practical application.

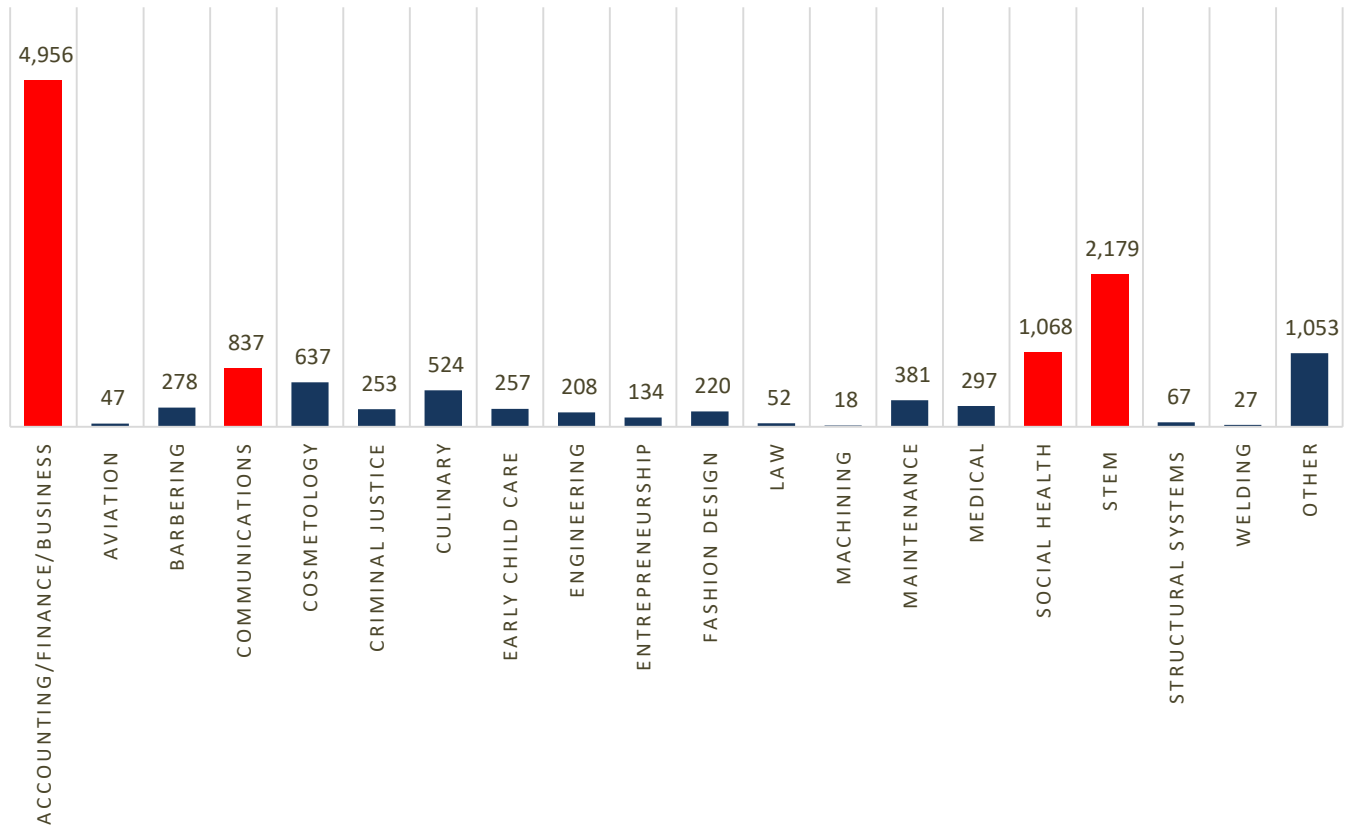
All CTE programs are aligned to the National Career Clusters Framework that enables clear pathways to licensing, industry certification, and advanced degrees. The programs offer rigorous, relevant, and highly technical training that is aligned with business/industry standards for today’s workforce. They promote career awareness and facilitate a smooth transition from high school to college. Students have an opportunity to enter a post-secondary institution to further their education or enter the job market with a high-paying skill. Articulation and/or dual credit with neighboring post-secondary institutions are available.

SCS currently offers Programs of Study aligned with 15 out of the 16 Career Clusters listed below:

- Agriculture, Food Natural Resources
- Architecture & Construction
- Arts/Audio Visual Technology & Communications
- Business Management & Administration
- Education and Training
- Finance
- Health Sciences
- Hospitality and Tourism
- Human Services
- Information Technology
- Law, Public Safety, Corrections & Security
- Manufacturing
- Marketing
- Science, Technology, Engineering, & Mathematics (STEM)
- Transportation, Distribution & Logistics

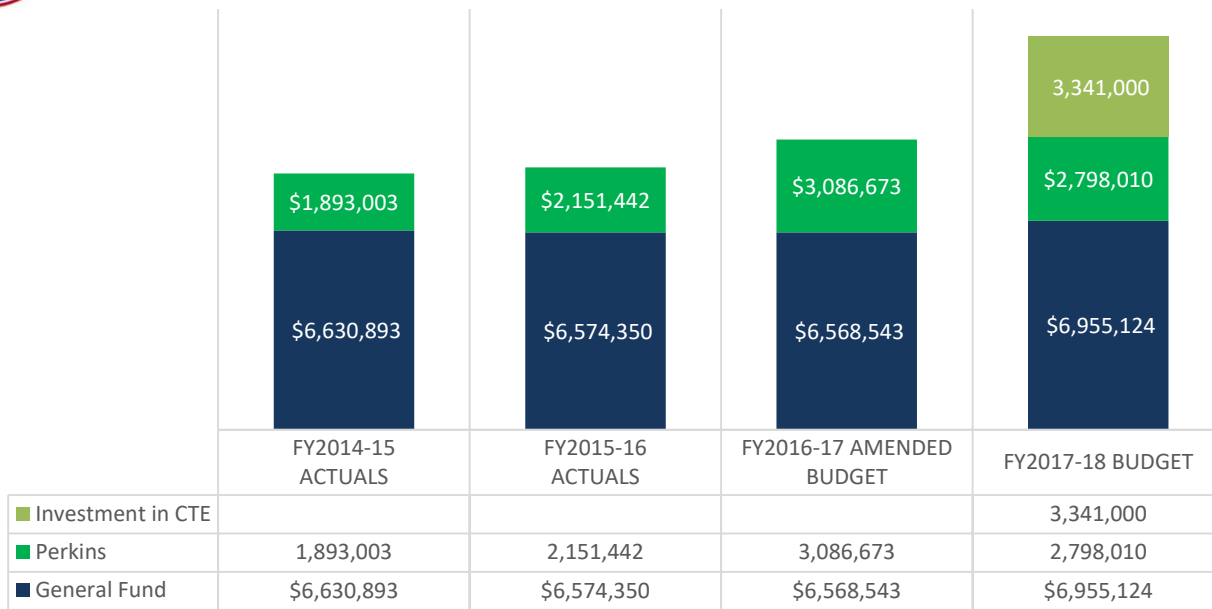


Below chart indicates that Business, STEM, Social Health, and Communications are the most demanded courses.



General Fund and Carl D. Perkins Federal Grant are the two major sources of funds for CTE. The Carl D. Perkins Federal grant is used to develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs. Approximately, \$2.8 million is budgeted for Carl Perkins Federal Grant in fiscal year 2017-18. The General Fund is the largest contributor of the CTE program with \$7 million budgeted in fiscal year 2017-18.





In fiscal year 2017-18, the District made an additional budget investment of \$3.3 million in laying the groundwork for a CTE academy with a new strategic plan. This investment reinforces our commitment to creating high quality school options across the District.

**Exceptional Children Schools**

Avon Lenox High School and Shrine School are dedicated to assisting students achieve their maximum potential for effective independent living and functioning in a diverse society. Both schools strive to ensure that students with disabilities have the educational opportunities needed to develop the skills necessary for successful transition into post-graduation placements. Avon Lenox High School is recognized by U.S. News & World Report as one of America's best high schools for the school years 2008-2009, 2009-2010, and 2010-2011. This school has experienced many years of accolades for services.

Staff assessments have shown that students have raised their TCAP-ALT scores, which has resulted in more students earning a classification in the advanced range. Students who take the Gateway exams have demonstrated a high level of performance in all areas. As a result, a number of students are currently working at various jobs in the community, living in independent housing, and participating in other social activities.

**Specialty Schools**

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

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

**Campus Schools**

The University of Memphis and Shelby County Schools has contracted to operate the Campus School, which is laboratory school that promotes excellence in teaching and enthusiasm for learning. Through integration of research into an



innovative curriculum, the school can offer its best to aspiring teachers and to the urban community it serves. A diverse school population allows for valuable relationships and collaborations -- educational, cultural, social, and personal -- among the stakeholders who are involved. Teachers, students, and parents working together can maximize outcomes to the benefit of all involved.

**Alternative Schools**

Alternative Schools educate over 7,500 students annually in nine K-8, high, and specialty schools. Alternative schools accommodate the comprehensive needs of students that are not adequately or consistently addressed in the traditional school environment. Students are offered an opportunity to continue their education, as opposed to being absent from the education process, and benefit from smaller, more structured and non-traditional environments. Programming includes high quality, personalized instruction in core curriculum areas, individualized intervention plans, behavioral intervention, and development of life skills including coping, anger, and behavioral management. With each school, behavioral adjustment techniques are utilized to provide sustained behavioral and academic improvement. Staffs are actively engaged in ongoing professional development to support strategic implementations and continuous improvement. Schools re-entry support, which includes academic and behavior monitoring services, are also provided.

**III. ACADEMIC INNOVATIONS**

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

**Innovation Zone (iZone)**

SCS Innovation Zone (iZone) was created in 2012 to improve SCS priority schools ranked in the bottom five percent. Unlike traditional schools, iZone schools have complete autonomy in relation to the academic programs available for their school. iZone has been one of Shelby County Schools’ most successful initiatives since being established in 2012. In four years, 11 of the iZone schools have boasted double-digit test score gains and seven have moved off the state’s priority list.

In the iZone, the below five key strategies are implemented to improve student achievement.



*Hire Highly Effective Talent:* Highly effective school leaders, teachers and support staff are hired to ensure ambitious student achievement goals are met. Principals have the autonomy to select their own staff to improve student outcomes.



*Empowered Principals:* Empowerment in human capital, time and resources gives school leaders the leverage to greatly impact achievement.



*Central-Level Instructional Support Team:* Teachers receive intensive one-on-one coaching and instructional support provided by a central-level instructional support team experienced in turning around student achievement.



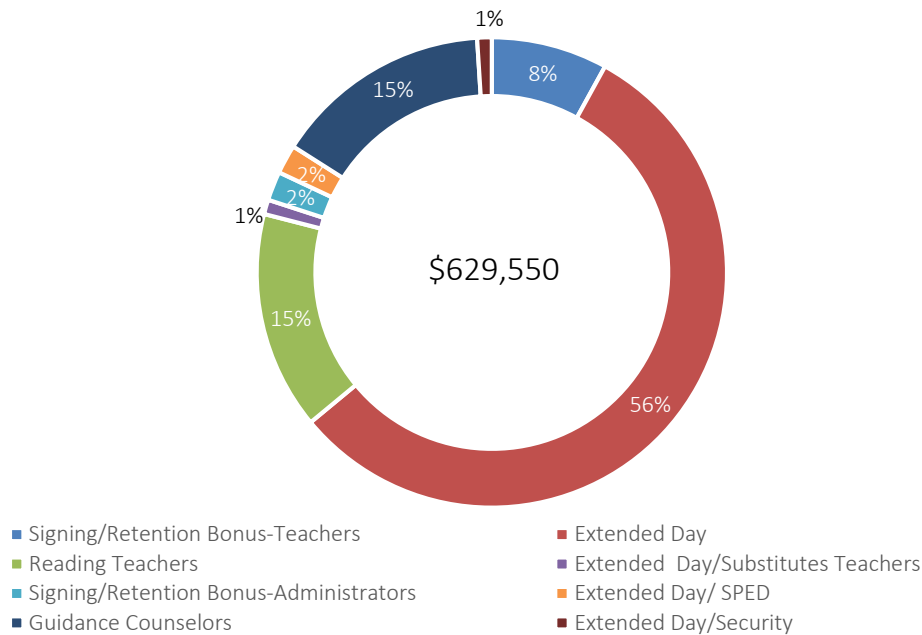
*Extended Learning Day:* Students are educated for one additional hour per day to provide more time for learning and enrichment.



*Student Support:* Resources and wrap around services are provided to support student learning and to ensure their specific and individual needs are met.

In Shelby County Schools, there are 21 iZone schools with 10,056 students in school year 2016-17. In school year 2017-18, 11,094 students are expected to be a part of the iZone with new additions of Raleigh Egypt High and Sheffield Elementary.

iZone Intervention Costs



iZone schools receives additional funding through Federal and Discretionary Grants. Funding is used for additional class time for students, signing and retention bonuses for teachers and administrators, which is highlighted in the above chart. In school year 2015-16, all iZone schools received one additional hour of instruction per day. In school year 2016-17, the iZone model has been modified slightly to enhance sustainability of the model and to build school-leader capacity to thrive without iZone support.

**Empowerment Zone**

In school year 2016-17, the District launched a new turnaround model for schools that were at risk of being placed in Priority status by the state and recognized the need to be more aggressive and intentional about how we are supporting our struggling schools. The Empowerment Zone model is an innovative and proactive strategy designed to provide



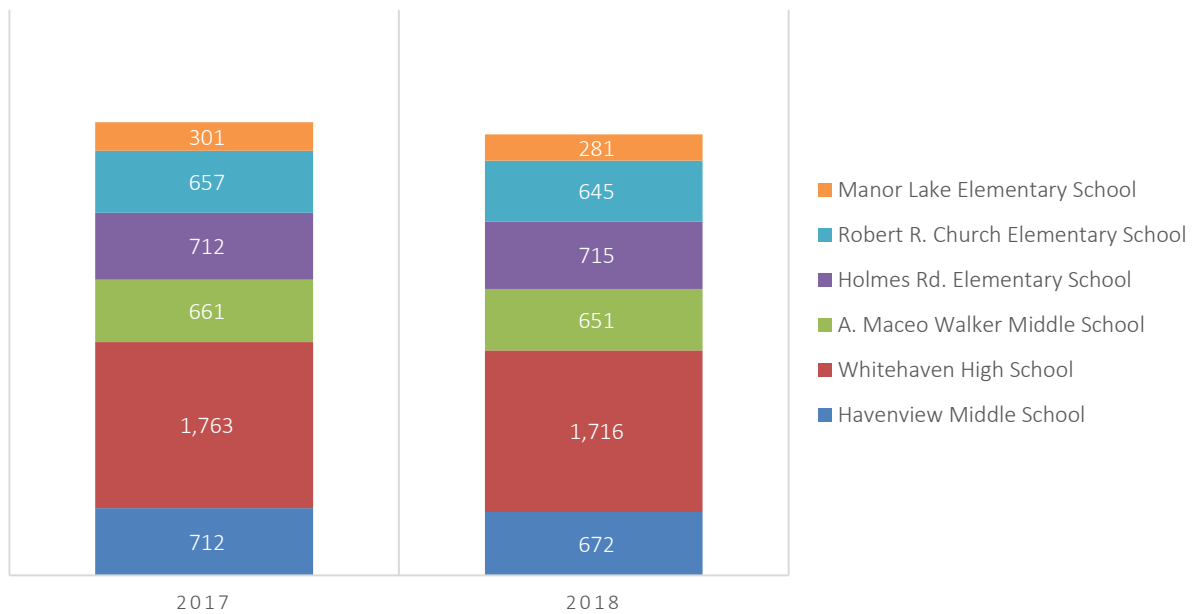
strategic interventions to students who need them most through improved school culture, climate and curriculum. The majority of the schools in the Whitehaven area are in or currently at risk of being placed in Priority status and the model began with Havenview Middle Schools in school year 2016-17.

The unique driver of success in the Empowerment Zone is total vertical alignment across all schools in terms of academics, particularly in the core subject areas of math, language arts and science, as well as best teaching practices and school operational procedures. Vertical alignment means teachers can collaborate and interact with students across the Empowerment Zone, providing more access to diverse and competitive courses, like world languages, business and technology, that will prepare them for college and careers. Parents, educators and community stakeholders form a unified leadership council and PTSA to ensure they have an active voice in decisions that impact students across the Empowerment Zone and are good for the community as a whole. The proactive intervention strategy targets schools in the southwest area of the District, specifically the Whitehaven community.

In first quarter of the Empowerment Zone’s implementation, students at Havenview Middle and Whitehaven High took the fall and winter NWEA/MAP formative assessment. Student participation at Havenview Middle showed significant growth between the fall and winter assessments. The overall fall participation for students at Havenview Middle improved from 86.2% to 92%, while the overall fall participation of students at Whitehaven High went from 53.8% to 65.6%. Based on the data, an identified goal is to ensure that all students receive opportunities to improve academically, and thus, the schools participate in the following interventions: Memphis Model, Achieve3000, and iReady. In partnership with the University of Memphis, Shelby County Schools, and Whitehaven High School, tutors are assigned to assist core teachers (English, Mathematics, and Science) during their classes to offer additional academic support for students. These tutors, also called Success Coaches, provide hands on tutoring, re-teach content, serve as a mentor for students, and ensure that a true learning culture is created and maintained in the classroom.

In school year 2017-2018, Shelby County School will continue to invest in the Empowerment Zone. A. Maceo Walker Middle School, Holmes Rd. Elementary School, Robert R. Church Elementary School and Manor Lake Elementary School are projected to join in the future. Student enrollment is listed in the chart for the first two years of the Empowerment Zone.

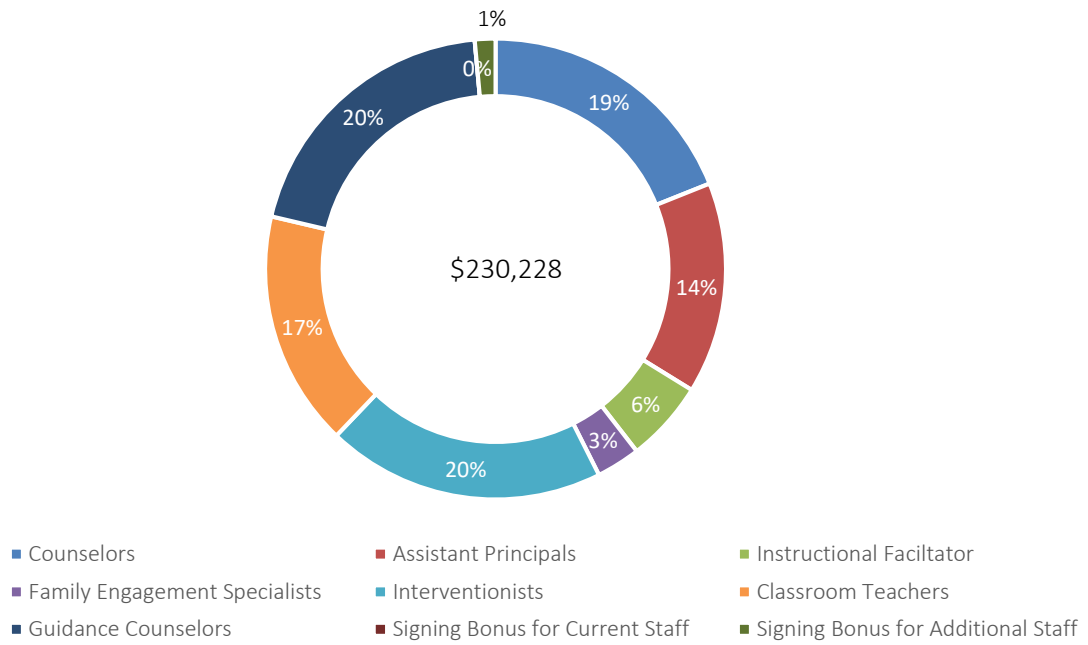
EMPOWERMENT ZONE ENROLLMENT





The below chart reflects the school year 2017-18 average individual school investments made in the Empowerment Zone. All schools are not receiving the same level of resources. Some schools are sharing resources such as Interventionists and Instructional Facilitators.

2017-18 Empowerment Zone Investments



**Virtual & Blended Learning Schools**

Shelby County Schools develop and deliver online Common Core aligned courses to allow 21<sup>st</sup> century learners the freedom to personalize their learning experience. Students are enrolled on a part-time or full-time basis and some schools opt to use the digital curriculum to teach courses using a blended learning approach.

The Virtual Schools program also delivers a summer intervention program for students in grades 6<sup>th</sup>-12<sup>th</sup> who score between 50 and 69 in core courses. All students have 24-hour access to digital curriculum as well as access to an online teacher for 10-hours a week. Saturday tutorials are in place to support students who need face to face intervention. The availability for virtual course work has had an approximate impact of a 20% gain in the District’s graduation rate for the past four years. Also, the department is spearheading the potential shift to digital curriculum by gathering data from 18 schools participating in the Blended Learning Pilot.

**T-STEM (East School Redesign)**

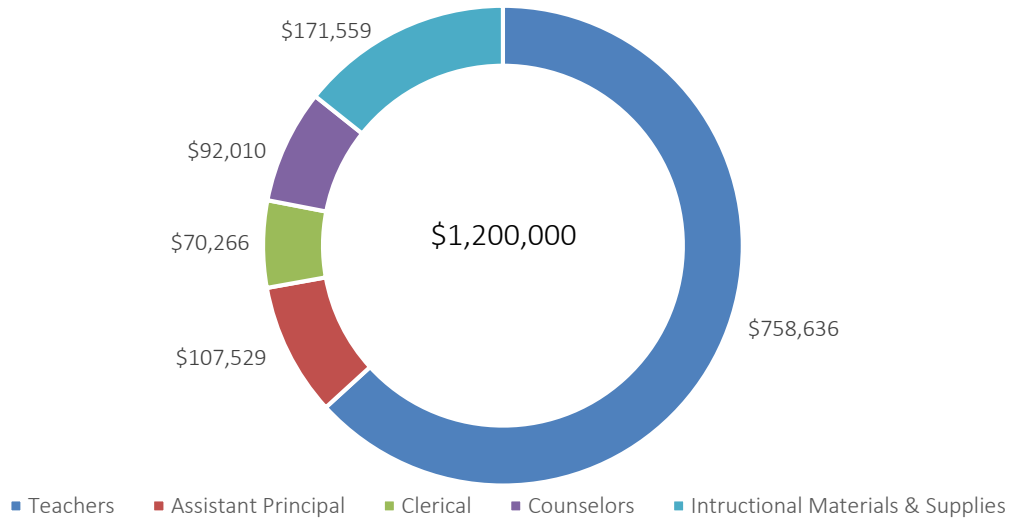
For school year 2017-18, East High School will begin a three-year transition into Shelby County Schools’ first T-STEM Optional program - with the "T" meaning transportation. With Memphis being a global hub of the transportation industry, the program will be a pipeline to high-demand degrees and career -fields in transportation, distribution and logistics. SCS is excited to team with the University of Memphis and local corporations, such as FedEx and AutoZone, to develop a hands-on curriculum not found in traditional classrooms.

Engineering students from the University of Memphis will also play an integral role at East High School as STEM ambassadors. The ambassadors will assist SCS teachers and students with lab work. They'll also serve as mentors for students interested in pursuing a career in a STEM field. The T-STEM program will begin with ninth grade only in the 2017-18 school year. New students will attend East with current students in grades 10-12 as part of a school within a school. Each year, another grade will be added to the T-STEM program, making East High an all-Optional Schools beginning in August 2020, when the founding class will begin their senior year.



East T-STEM will receive additional investments in fiscal year 2018 total \$1.2 million as noted in the chart below:

2017-18 East T-STEM High School Investments



Critical Focus Schools

As part of the District’s continuous commitment to ensuring the best learning opportunities for every student in every school, Superintendent Hopson released a new Assessment Framework during the February 14 Board Work Session. The Assessment Framework will be used annually to provide the Board, as well as employees, parents and community partners, with a clear understanding of how the District makes recommendations for school improvement.

As a result of the new Assessment Framework, a total of 20 "critical focus" schools, were selected to receive tailored treatment plans based on their individual needs. Each of these schools was identified based on criteria within the framework, including academic performance, building quality/utilization, school climate/enrollment and neighborhood needs. The financial investment for critical focus schools is \$300,000 per school. See Schools identified as critical focus.

Key: A = Academic Performance, B = Building Quality, S = School Climate/ Enrollment, N = Neighborhood Needs

- Alcy Elementary School | New school SY18-19 | A, S, N
- Alton Elementary School | A, S, N
- Charjean Elementary School | Consolidation SY18-19 | B
- Dunbar Elementary Schools | A, S, N
- Georgian Hills Middle School |S, N
- Goodlett Elementary School | New school SY18-19 | B
- Hamilton Elementary School |A
- Hamilton Middle School | A, S, N
- Hawkins Mill Elementary School | A, S, N
- Knight Road Elementary School | Consolidation SY18-19 | B
- Lucy Elementary School | Consolidation SY19-20 | A, E, N
- Magnolia Elementary School | Consolidation SY18-19 | A
- Manor Lake Elementary School | A, B
- Northaven Elementary School | Consolidation SY18-19 | A, S, N
- Scenic Hills Elementary School | A, S, B, N
- Springdale Elementary School | A
- Trezevant High School | A
- Westwood High School | A
- Wooddale High School | A
- Woodstock Middle School | New school SY19-20 | A, B



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EQUITY

This section includes the following information:

- I. Introduction
- II. Equitable Resource Allocation
- III. Access to Quality Talent
- IV. Access to Rigorous Course Offerings
- V. Access to Quality Learning Environment
- VI. Every Student Succeeds Act (ESSA) Requirements

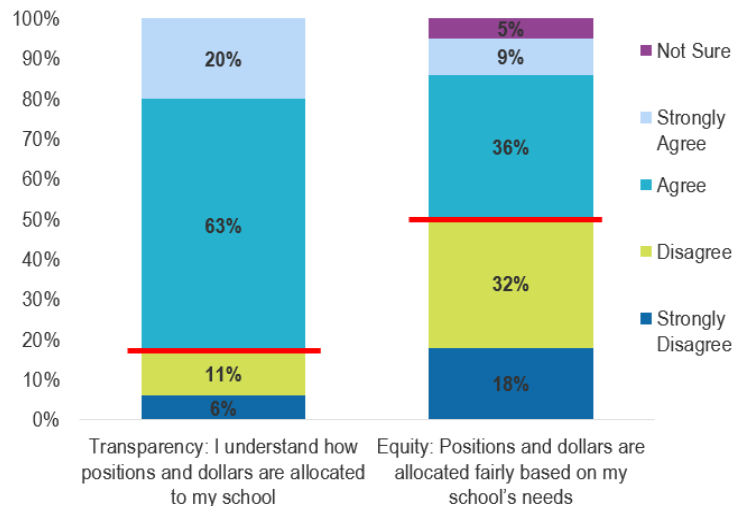
**I. INTRODUCTION**

Shelby County Schools is committed to ensuring all students have equal access to high quality education and are fully prepared for success in college and careers. Providing all students with appropriate resources and access to opportunities to meet their unique needs is a cornerstone of our mission. Shelby County Schools has begun the journey of exploring whether potential inequities exist and the best ways to address them if they do. As the District evaluates potential inequities, the scope explores access to quality talent, learning environment, rigorous courses, and resource allocation. Specifically, this section will attempt to examine the following questions:

- Are adequate resources provided to aid students with the greatest needs?
- Are the most experienced and high quality teachers where they are needed most?
- Do all students have access to a quality learning environment?
- Do all students have access to rigorous course offerings?

Every Student Succeeds Act (ESSA) mandates that state and school districts report per-pupil spending levels at both the district and individual school levels, disaggregating federal, state, and local funds, as well as personnel and non-personnel expenditures. The purpose of this requirement is to uncover the inequities across and within local districts and inform resource allocation decisions to ensure quality education for all children.

Prior to the ESSA financial transparency requirement, Shelby County Schools has taken a number of major steps toward equitable resource allocation and financial transparency. For the fiscal year 2016-17 budget, the District published school level budgets for the first time to strengthen financial transparency and equitable resource allocation. In a January 2017 survey about school funding, 83% of SCS school leaders either agreed or strongly agreed that they understood how positions and dollars were allocated to their schools. Yet, only 45% of SCS school leaders either agreed or strongly agreed that positions and dollars were allocated fairly based on their schools' needs.



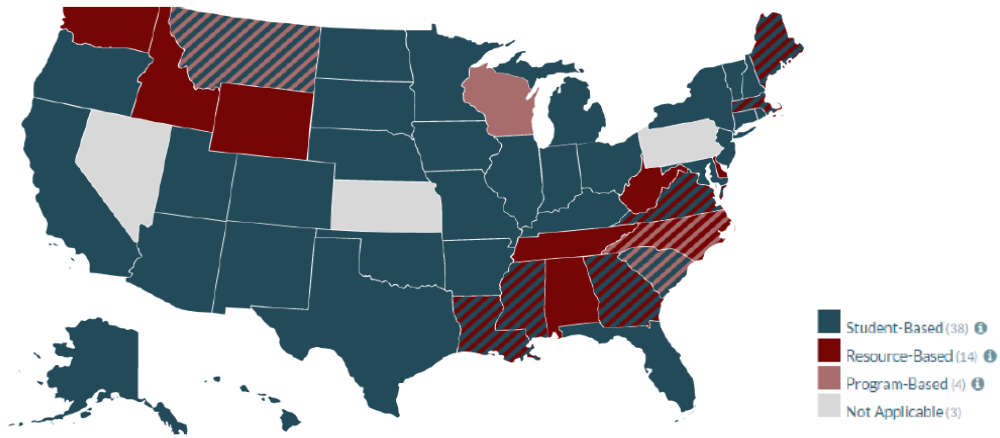




The fiscal year 2017-18 budget includes data on teacher quality, staffing allocations, school level financial resources, student achievement, and student demographics. This approach digs deeper into how resources are allocated to our schools and links those resources to student outcomes.

Also, SCS has embarked on a transition to a student-based budgeting system to increase transparency, equity, and flexibility of resource allocation. On March 21, 2017, Shelby County Board of Education approved a resolution for the District’s transition to a Student-based budgeting (SBB) system. Student-based budgeting is a strategy that strives to ensure resources follow students based on needs. SBB works when it is part of the district’s overall strategy to help school leaders more strategically organize school-level resources in support of high-quality instruction and ultimately, higher levels of student achievement. The launch of SBB will be a three-year engagement. Yet, the overall SBB effort will be an on-going process that may require model adjustments, timeline changes, and additional support based on continuous feedback.

Our goal is to ensure that resources are allocated and used to address specific students’ needs. Equity does not mean that every child in a district receives equal resources. Instead, equity refers to students with similar characteristics receiving equal resources, while those students with dissimilar characteristics receiving appropriately dissimilar resources. SCS is not alone in the transition to SBB. Below is a map with 38 states that have transitioned fully or partially to SBB.



Source: <http://funded.edbuild.org/national#formula-type>

## II. EQUITABLE RESOURCE ALLOCATION

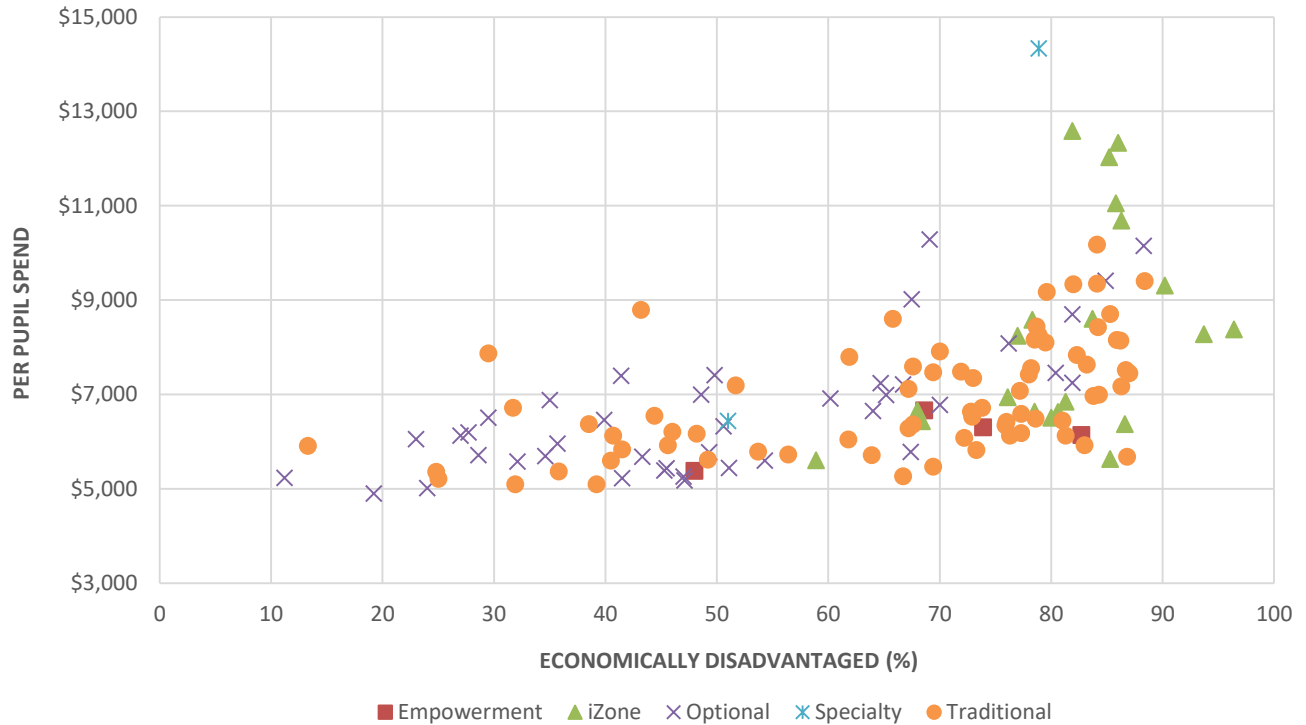
It is critical to examine whether resources are addressing the unique needs of our students. This is our initial attempt to analyze possible inequities in our resource allocation, but, there will be more in-depth analyses conducted through the Student-based budgeting efforts. Broadly, we are examining three categories of student needs – economically disadvantaged, special education needs, and English language learners (ELL).

### Economically Disadvantaged

Students who are economically disadvantaged have additional barriers that can slow learning and academic progress. In previous years, the state's definition of "economically disadvantaged" counted all students receiving free or reduced-priced lunches, which included children with family incomes up to 185 percent of the poverty level. Now, economically disadvantaged students are considered students who are directly certified to receive free lunches; obtain certain government assistance; and are migrant, homeless, runaway or foster children. In school year 2016-17, the District is estimating about 64,701 economically disadvantaged students, which is about 58% of our student population. Moreover, Shelby County Schools has the highest population of economically disadvantaged students among the urban school districts across the state.



In the below chart, several schools with a high percentage of economically disadvantaged students receive an academic intervention such as iZone. However, many traditional schools receive only slightly more funding to serve economically disadvantaged students. Specifically, traditional schools with 80% or higher economically disadvantaged students receive an average per pupil amount of \$8,573 compared with an average per pupil amount of \$6,725 for traditional schools with less than 80%.



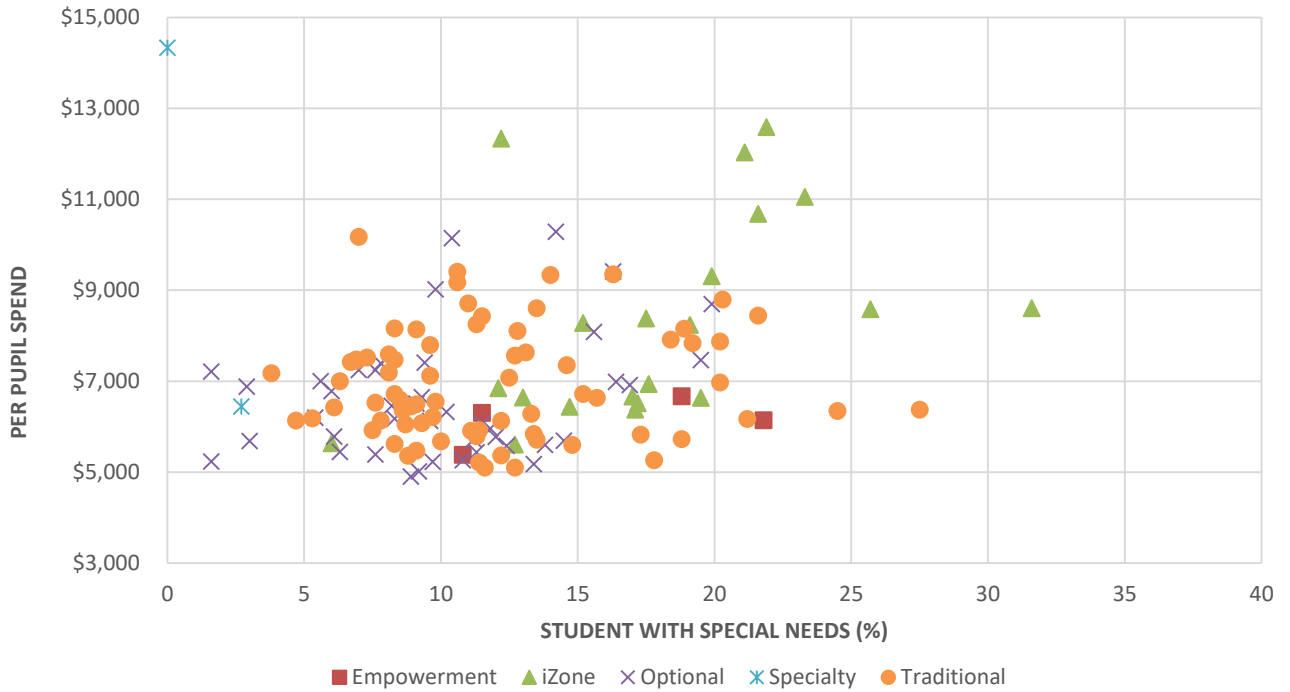
**Special Education Needs**

The District enhances educational opportunities through comprehensive services that address academic, social, health, emotional, psychological, and behavioral needs of our students. Schools are required to provide special education in the least restrictive environment, which means schools must teach students with disabilities in general education classrooms whenever possible.

General fund and IDEA, Part B are the two key sources of funding to meet the needs of our special education students. Maintenance of Effort (MOE) requirements are established to ensure that local or general fund spending on special education is lowered by the local school district, which is a grant condition of IDEA, Part B. Shelby County Schools is budgeting to increase the MOE per pupil amount to \$6,297 in fiscal year 2017-18 compared to \$5,596 in fiscal year 2014-15. The continued investments highlight the District’s commitment to meeting the needs of our students with special education needs.

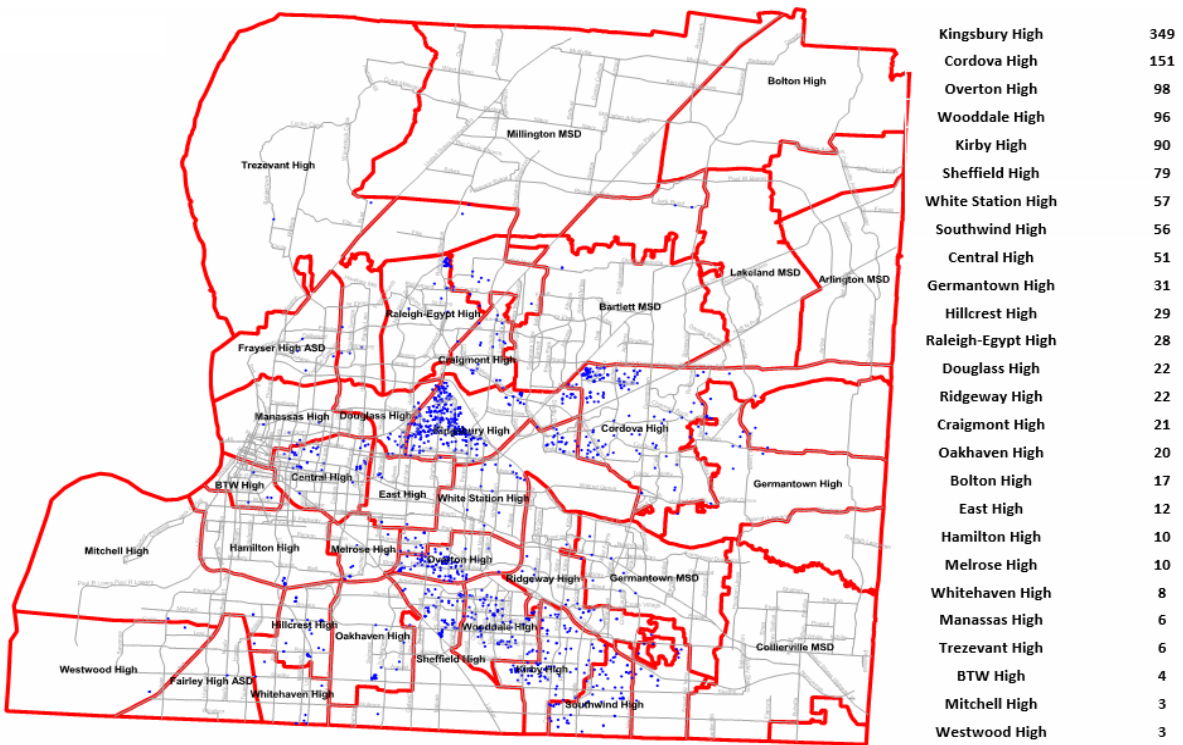
We acknowledge that not all special education needs are the same and some may be less or more severe. There are two special education schools excluded from the analysis. However, both of their budgeted per pupil spend exceeds \$17,000.

The below chart highlights that there is limited differentiation in resources between schools with high percentages of special education students and schools with low percentages. It is evident that many schools with high percentages of economically disadvantaged students have high percentages of special education students. Several of these schools are receiving additional resources through iZone.



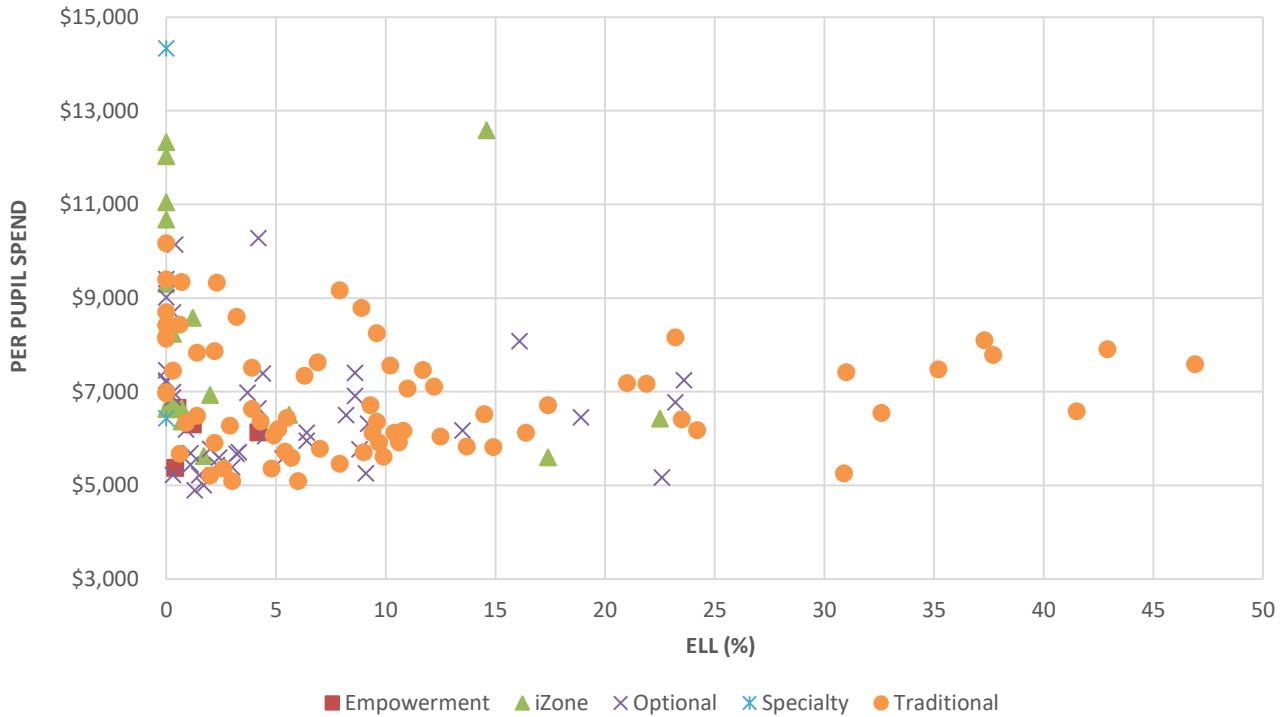
**English Language Learners**

English language learners (ELL) make up a growing proportion of our student population at 8.4%. The map below of SCS High School ELL students provides an overall distribution and concentration in various communities.





Some ELL students are highly mobile and new migrants, which places some at academic risk for graduating on time. Schools often require additional support to meet ELL students’ socio-emotional, language development, and academic needs. The below chart indicates that per pupil spend for schools with a high percentage of ELL students is relatively similar to those schools with a low percentage of ELL students.



Consequently, the District has established a Newcomer Program to offer orientation, support and targeted instruction for new immigrant students. The Newcomer program will support up to 100 students with programming to transition them into a full ESL program and on a path to graduation. Also, 13 additional English Second Language teachers are budgeted in fiscal year 2017-18.

### III. ACCESS TO QUALITY TALENT

To reach Destination 2025 goals, it is critical that each student has access to quality instruction and teaching each day. If quality teaching is important, are the highest quality teachers in schools where students have the greatest academic needs?

Currently, SCS uses a staff-based budgeting model to allocate school level positions to each school. Staff-based budgeting model is a simple, consistent way to provide an equal number of positions to schools. The staff-based budgeting model assumes that the needs of the students in every school are the same. Conversely, the District recognizes that this is not always the case, which is why additional positions are provided to schools that require extra support.

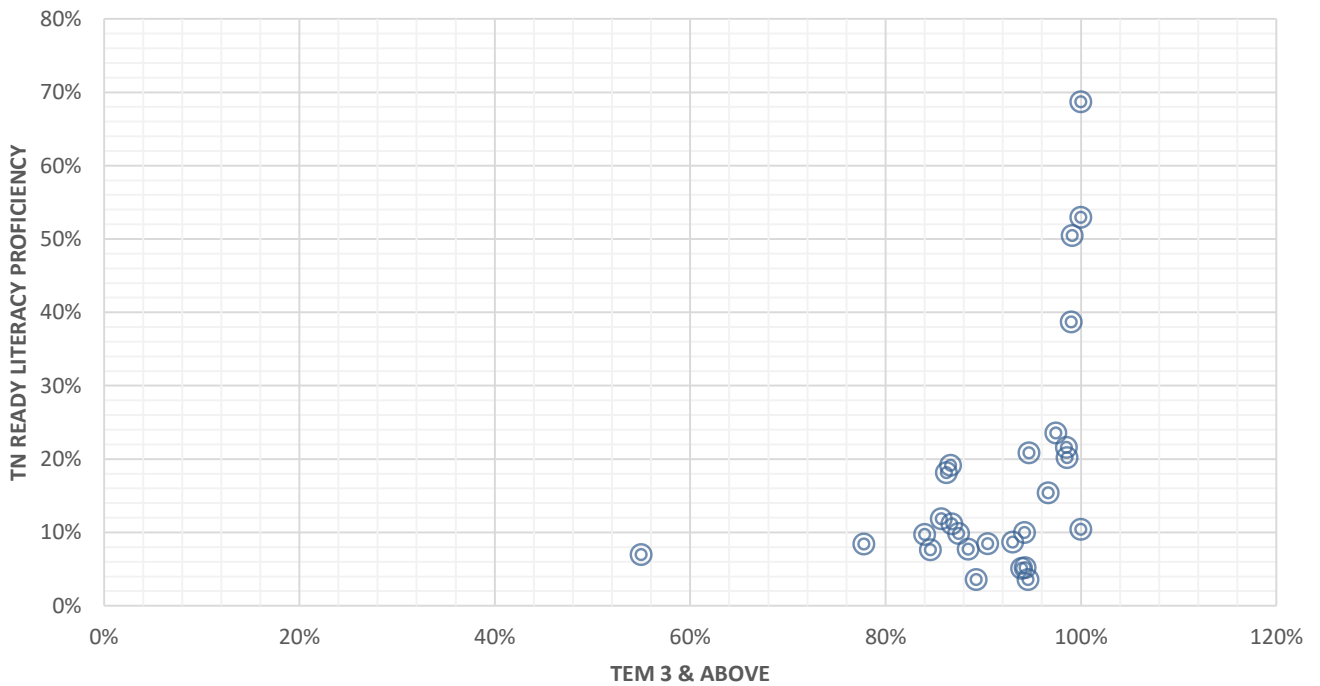
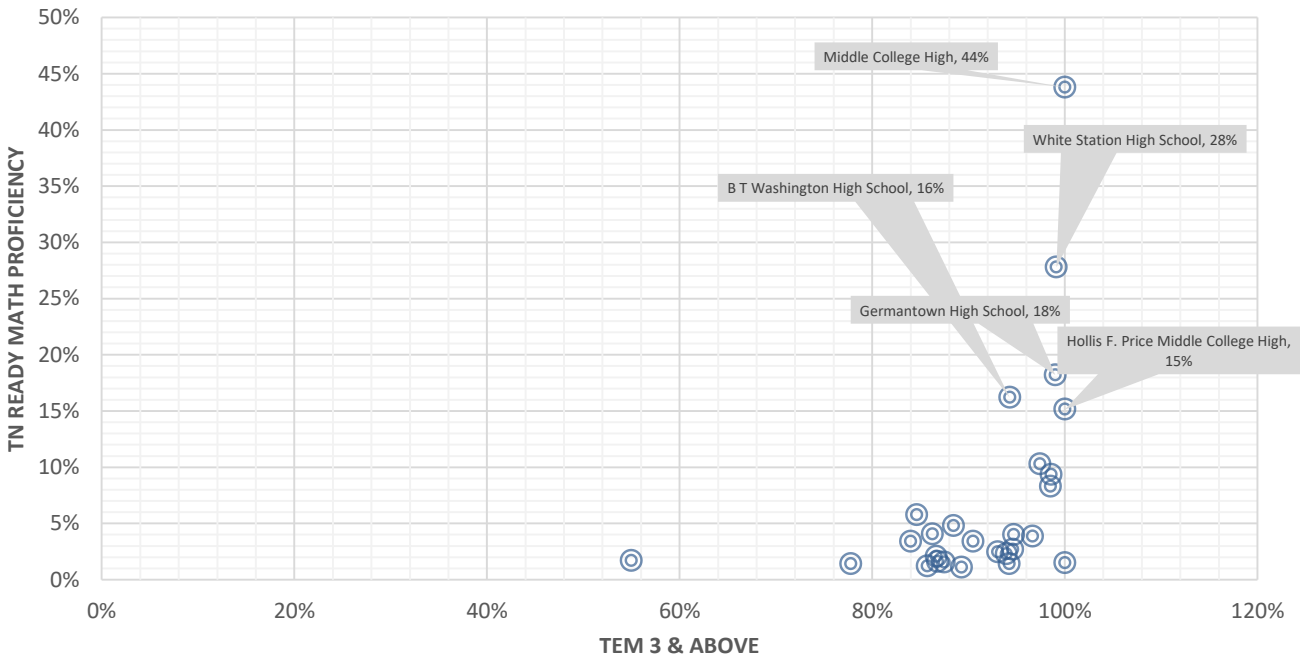
The District uses the Teacher Effectiveness Measure (TEM) to assess teacher performance. TEM is made up of five components: Student Growth (35%), Student Achievement (15%), Observation of Practice (40%), Stakeholder Perceptions (5%), and Teacher Knowledge (5%)<sup>1</sup>. The TEM is scored by a performance level of 1 (Significantly Below Expectations), 2 (Performs Below Expectations), 3 (Meets Expectations), 4 (Performs Above Expectations) and 5 (Significantly Above Expectations). Assignment of teachers is driven by principal and teacher preferences and mutual consent.

Below are two charts that plot the percentage of High School teachers with TEM 3 or above in 2016 with the percentage of High School students who scored in the top two tiers of the TNReady Math and TNReady Literacy assessments in 2016.

<sup>1</sup> Student growth is calculated via the Tennessee Value-Added Assessment System (TVAAS)



Both charts indicate that 91% of high school teachers receive a TEM score of 3 or above, while the average math proficiency score is 7% and the average literacy score is 18%.



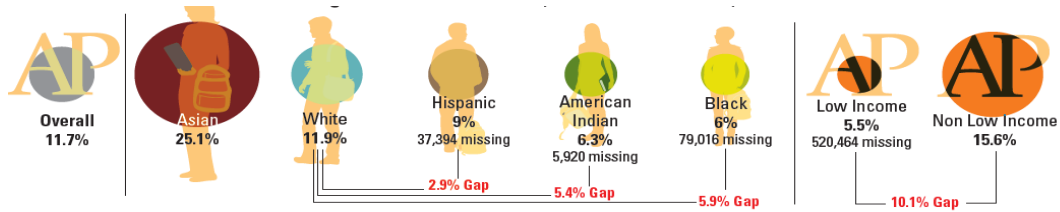
#### IV. ACCESS TO RIGOROUS COURSE OFFERINGS<sup>2</sup>

Advanced Placement (AP) and International Baccalaureate (IB) courses are designed to provide students with college preparation opportunities, including the chance to earn college credit and certificates. Also, AP and IB courses are indicators that students are serious and prepared for a college education.

<sup>2</sup> The data in this section is not comprehensive of all grades for all advanced options. AP and IB courses are available in grade 9 through 12.



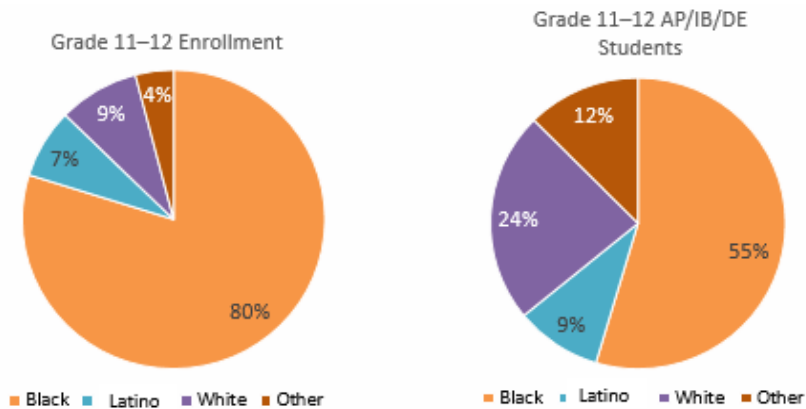
Nationally, there are AP participation gaps by race and economically disadvantaged students, which is highlighted below.



Participation in the AP program represents a small part of the student body, slightly more than 1 in 10 students participate. Clearly, some subgroups are more likely to participate, including Asian and middle and high-income students. White students participate at the average and low-income, black and American-Indian students are the least likely to participate; slightly more than 1 in 20 students. Gaps represent large numbers of students.

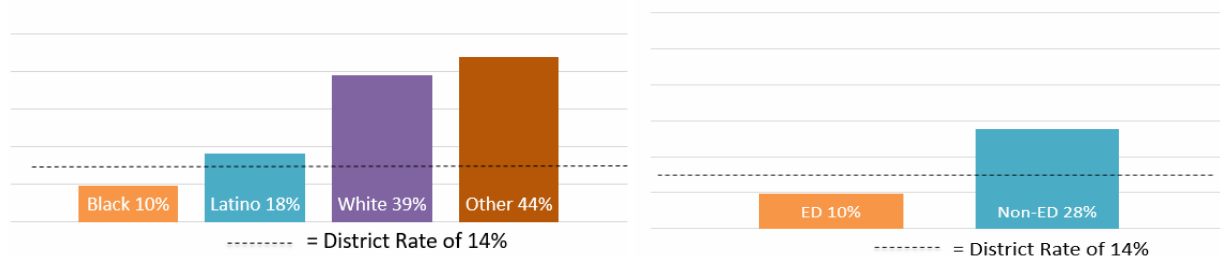
Similar to national trends, the District has identified inequities in AP, IB, and dual enrollment (DE) course participations among students in grade 11 and 12. The below illustrations indicate that the percentage of black students who participate in AP, IB, and DE courses (55%) is not representative of the general population of 11<sup>th</sup> and 12<sup>th</sup> grade black students (80%).

Breakdown of Students who took AP, IB & DE Course in Grades 11 and 12 by Race in 2015-16



Specifically, the participation rate of white high school students in AP, IB, and DE courses is four times the rate of black high school students and more than two times the rate of Latino students in 2016. Also, the participation rate of non-Economically Disadvantaged students in these advanced courses is three times the rate of Economically Disadvantaged students in 2016.

Participation Rates of AP, IB & DE Courses in Grades 11 and 12 by Race and Economic Status in 2015-16



The trend appears to be similar for non-English Language Learners (ELL) and students with disabilities. The participation rate for non-ELL students in advanced courses is more than three times the rate of ELL students. Also, only 1% of 11<sup>th</sup> and 12<sup>th</sup> grade high school students with disabilities participated in AP, IB, or DE courses in 2015-16.



Participation Rates of AP, IB & DE Courses  
in Grades 11 and 12 by Language and Disability Status in 2015-16

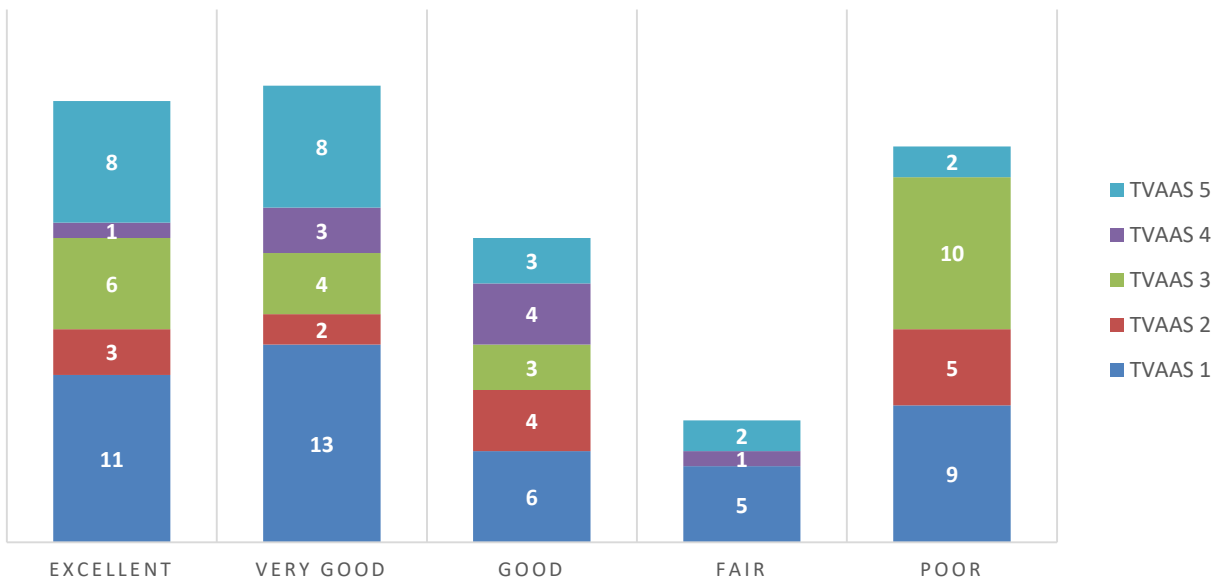


V. ACCESS TO QUALITY LEARNING ENVIRONMENT

A quality learning environment is vital to students’ health, behavior, learning, and academic growth. When facility conditions are fair or poor, it can distract from quality instruction, limit course options, and present potential health and safety risks. Hence, the question arises of whether schools with poor facility conditions have low academic proficiency rates as a marker for academic performance.

In school year 2015-16, Fleming-Marshall Architects JV and Self-Tucker Architects conducted a facility audit of our school buildings and provided a measure of the building conditions. A higher index indicates worsening conditions of a building. A zero to 5% FCI demonstrates a building in excellent condition; a 6-10% FCI indicates a building in very good condition; an 11-15% FCI indicates a building in good condition; a 16-20% FCI indicates a building in fair condition; and a FCI percentage over 20% indicates a building that is in poor condition.

The below chart indicates that some of our schools with poor facility conditions have less student academic growth measured by TVAAS. Conversely, there are schools with very good and excellent facility condition and a TVAAS score of 1. This may reflect a new school facility, a school with high academic proficiency but low student growth or a school that had recent capital improvements. Overall, there exists a need to improve facility conditions across the district.





### VI. EVERY STUDENT SUCCEEDS ACT (ESSA)

Every Student Succeeds Act (ESSA), signed on December 10, 2015, reauthorizes the 50-year-old Elementary and Secondary Education Act (ESEA).

ESSA includes the following provisions that will help to ensure success for students and schools:

- Advances equity by upholding critical protections for America's disadvantaged and high-need students.
- Requires—for the first time—that all students in America be taught to high academic standards that will prepare them to succeed in college and careers.
- Ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments that measure students' progress toward those high standards.
- Helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators—consistent with our Investing in Innovation and Promise Neighborhoods
- Sustains and expands this administration's historic investments in increasing access to high-quality preschool.
- Maintains an expectation that there will be accountability and action to effect positive change in our lowest performing schools, where groups of students are not making progress, and where graduation rates are low over extended periods of time.

A key component of the Every Student Succeeds Act (ESSA) focuses on fiscal transparency and school-level financial reporting. This shift from current reporting practices requires states and districts to provide per-pupil expenditures of federal, state, and local funds for each individual school. The new law includes a host of new transparency requirements that will give the federal government, states, districts, educators, advocates, and education reporters a much clearer picture of how different populations of kids are doing and what kind of access they have to resources, including money.





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FISCAL SUSTAINABILITY PLAN

This section includes the following information:

- I. Strategic Priorities
II. Long Term Financial Drivers
III. Fiscal Sustainability Initiatives

I. STRATEGIC PRIORITIES

A long-term fiscal sustainability plan is critical to achieve Destination 2025 goals and strategic priorities. The plan provides a forward-looking view into our fiscal sustainability, identifying challenges, opportunities, and potential fiscal imbalances.

The long-term fiscal sustainability process is guided by our Destination 2025 goals. Specifically, by 2025, 80 percent of seniors will be on track to learn in a post-secondary classroom or enter the workforce straight out of high school; 90 percent of students will earn their high school diploma on time; and every student will enroll in a post-secondary opportunity college or career-ready.

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

II. LONG TERM FINANCIAL DRIVERS

SCS revenues are closely linked to enrollment. Past enrollment declines has adversely affect the District revenues. Since the merger, SCS average enrollment has declined by 4.7% annually. The education footprint in Shelby County has evolved greatly over the past few years with the growth of charter schools, ASD schools, TN State of Board authorized charter school, and separation of the municipal school districts.

Below are the major financial drivers that could adversely affect the District's financial outlook in the future.

Table with 2 columns: Revenue Drivers (Charter School Competiton, ASD Takeovers, School Vouchers, School Aged Population, Loss of Grant Funds) and Expense Pressures (Health Benefit Growth, OPEB Liability, Cost Inelasticity of Enrollment Decline, Transportation Cost).



### III. FISCAL SUSTAINABILITY INITIATIVES

Shelby County Schools has been able to navigate through financial risks and become financially stable. The District has implemented many initiatives to generate new revenues, avoid future costs, and achieve cost efficiencies. Below are updates on the progress of our long-term financial sustainability initiatives.

#### *Student Recruitment & Retention*

The District formed a task force to implement student recruitment and retention strategies. This school year, the District had 1,000 more students than it had budgeted initially.

#### *Academics Transformation and Interventions*

In 2012, SCS created the Innovation Zone (iZone) to improve schools ranked in the bottom five percent. The iZone has been one of SCS most successful initiatives since being established in 2012 under a state law allowing more flexibility and the use of federal money to traditional public school districts to improve chronically underperforming schools. In school year 2017-2018, the number of iZone schools will increase from 21 to 23.

Also, SCS introduced a second model called the Empowerment Zone in school year 2016-2017 with a focus on schools between the 6th and 10th percentiles in the State. The District recognizes the need to be more aggressive and intentional about supporting struggling schools, particularly those at risk of being placed in Priority status by the State. The Empowerment Zone will include six schools in the Whitehaven community – a community with several schools in the bottom 10 percent of schools in the State.

#### *Staffing Flexibility*

SCS led an annual strategic budgeting session with school leaders this year in January. The District provided school staffing position allocations with increased flexibility to meet unique school needs. For example, a school leader could switch out their third Librarian for a Literacy Interventionist. Also, we hosted individual strategic budgeting sessions with school leaders in early February, which is more than a month earlier. These efforts were made to help school leaders retain and recruit quality talent earlier. Overall, the feedback from school leaders was positive for the increased flexibility in their school staffing.

#### *Benefits and Compensation*

SCS worked diligently to reduce growing healthcare cost. Recently, the District avoided \$6 million increase in retiree life insurance and reduce our OPEB liability by having retirees to contribute 25%. Also, SCS has made changes to disability insurance, vision insurance, and medical insurance, which have resulted in significant cost avoidance.

#### *Greater Schools, Greater Community*

Last year, the District closed a number of low-performing traditional and charter schools. Instead of taking a broad approach to school closures, the District developed an assessment rubric that includes student enrollment, utilization, academic performance and facility condition criteria. 20 schools have been flagged as critical focus schools under the assessment rubric and each will receive up to \$300,000 to make academic investments. In school year 2016-17, the District approved the closure of one school next school year and the development of two new school buildings in school year 2018-19.

#### *Transportation:*

With the assistance of an external expert, the District was able to achieve about \$7.5 million in transportation cost savings. The District has seen consistent quality of services through more efficient routes.

#### *School Flexibility*

Since December 2016, the District started the initial phase of student-based budgeting to enable greater transparency, equity, and flexibility around how resources are allocated to meet students' needs. In 2017, the District Administration recommended a Board resolution to support the transition to student-based budgeting. Also, the Chief of Schools team have been actively involved in the process. The launch of SBB will be a three-year engagement, starting in school year 2016-2017. The District has secured philanthropic support for the implementation of this model.

#### *Long-Term Planning*

SCS is implementing a new long-term fiscal sustainability plan to share in 2019. This will be our first attempt to be forward-looking in our financial outlook considering potential risks and opportunities.



**BUDGET SUMMARY**

This section includes the following information:

- I. Appropriated Fund Structure
- II. Financial Summary of Funds
  - A. Combined Funds
  - B. Fund Balance
  - C. General Funds
  - D. Special Revenue Funds
  - E. Capital Projects Fund
  - F. Internal Service Funds
- III. Financial Policies and Law Requirements

Shelby County Schools is the largest school district in the state of Tennessee with a combined budget of \$1.36 billion across all funds to provide high quality instruction to over 100,000 students in school year 2017-18. This section provides details about the District’s main operations; federal, state and local-sponsored programs; nutrition service operations; capital projects; and operations supported internally.

**I. APPROPRIATED FUND STRUCTURE**

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

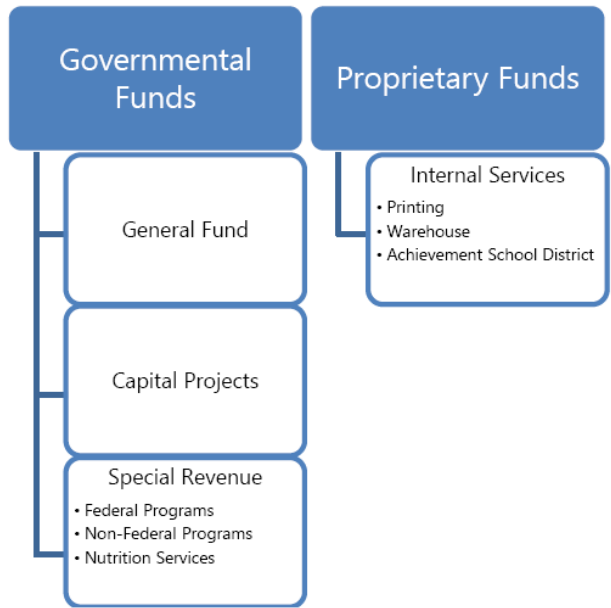
Each fund is considered a separate accounting entity, and its operations are accounted for in a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. The District operates three major funds, one non-major fund, and one proprietary fund.

Major Funds	Non-Major Fund	Proprietary Funds
General Fund Special Revenue Fund Nutrition Services Fund	Capital Projects Fund	Internal Services Fund

Funds are categorized as major or non-major based upon factors that include relative size, impacts of the fund on other programs and services, and significance of the fund to the public.



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



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

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

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

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

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

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

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



II. FINANCIAL SUMMARY OF FUNDS

A. Combined Funds

The District’s total expenditure budget across all funds is approximately \$1.36 billion in fiscal year 2017-18. The total budgeted expenditures for all funds reflects an increase of \$22.8 million or a 1.7% increase from the prior year budget. Below is the budgeted financial statement of activities for all funds.

FISCAL YEAR 2017-18 ALL FUNDS BUDGET

	2014-15 Actual	2015-16 Actual	2016-17 Amended Budget	2017-18 Budget	Variance	% Change
<b>Revenues</b>						
City of Memphis	\$ 8,000,000	\$ 2,057,999	\$ 1,333,333	\$ 4,860,008	\$ 3,526,675	264.50%
Shelby County	436,419,011	470,850,728	480,444,274	524,486,857	44,042,583	9.17%
State of Tennessee	506,266,991	496,372,684	498,327,694	498,051,509	(276,185)	-0.06%
Federal Government	215,801,613	210,227,109	300,227,062	279,939,620	(20,287,442)	-6.76%
Other local sources	44,992,306	41,401,165	44,456,299	30,493,439	(13,962,860)	-31.41%
<b>Total revenues</b>	<b>1,211,479,922</b>	<b>1,220,909,684</b>	<b>1,324,788,662</b>	<b>1,337,831,433</b>	<b>13,042,771</b>	<b>0.98%</b>
<b>Expenditures</b>						
Instruction	582,093,848	535,154,664	603,066,657	609,576,627	6,509,970	1.08%
Instructional support	77,506,161	61,200,057	74,299,443	73,049,430	(1,250,013)	-1.68%
Student support	62,548,229	64,942,566	75,179,992	67,654,893	(7,525,099)	-10.01%
Office of principal	62,323,711	59,930,962	59,528,765	58,421,902	(1,106,863)	-1.86%
General administration	18,050,698	20,726,227	23,857,592	18,766,349	(5,091,243)	-21.34%
Education Technology	-	-	-	14,647,589	14,647,589	-100.00%
Fiscal services	5,299,420	6,055,040	6,723,514	7,436,557	713,043	10.61%
Other support services	40,848,442	39,241,911	62,608,703	17,159,118	(45,449,585)	-72.59%
Student transportation	30,296,105	29,060,033	26,229,274	24,210,474	(2,018,800)	-7.70%
Plant services	92,079,658	81,940,194	83,672,448	81,037,896	(2,634,552)	-3.15%
Community service	43,373,464	48,226,811	59,869,871	61,319,124	1,449,253	2.42%
Charter schools	81,234,455	94,408,523	112,806,255	131,184,401	18,378,146	16.29%
Retiree benefits	31,961,282	34,700,842	33,135,196	32,389,091	(746,105)	0.00%
Food service	74,876,662	84,675,115	91,744,533	89,693,034	(2,051,499)	-2.24%
Debt Service:						
Principal	547,384	550,011	72,267	96,125	23,858	33.01%
Interest	2,627	-	109,275	-	(109,275)	-100.00%
Capital outlay	35,269,392	17,505,023	28,959,680	78,046,151	49,086,471	169.50%
<b>Total expenditures</b>	<b>1,238,311,539</b>	<b>1,178,317,979</b>	<b>1,341,863,466</b>	<b>1,364,688,761</b>	<b>22,825,295</b>	<b>1.70%</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>(26,831,617)</b>	<b>42,591,705</b>	<b>(17,074,804)</b>	<b>(26,857,328)</b>		
<b>Approved use of fund balance</b>	<b>26,831,617</b>	<b>-</b>	<b>17,074,804</b>	<b>26,857,328</b>		
<b>Beginning Fund Balance</b>	<b>217,599,751</b>	<b>204,370,233</b>	<b>225,049,306</b>	<b>207,974,502</b>		
Increase (decrease) in reserve for encumbrance	23,225,260	(20,136,709)	-	-		
Transfers from Other Funds	(19,500,000)	(1,922,795)	-	-		
Sale of capital assets	9,876,840	152,967	-	-		
<b>Ending Fund Balance</b>	<b>\$ 204,370,234</b>	<b>\$ 225,055,402</b>	<b>\$ 207,974,502</b>	<b>\$ 181,117,174</b>		
<b>Fund balance categories</b>						
Nonspendable	6,799,292	9,380,036	5,804,694	5,804,694		
Restricted	82,759,763	72,770,056	70,454,389	61,597,058		
Assigned	54,883,849	32,274,990	21,091,195	21,091,195		
Unassigned	59,927,330	110,630,320	110,624,224	92,624,227		
<b>Total ending fund balance</b>	<b>204,370,234</b>	<b>225,055,402</b>	<b>207,974,502</b>	<b>181,117,174</b>		

Revenues

Shelby County revenues are increasing due to additional capital funding pending final approval from Shelby County Commissioners. The District will have less carryover funds for federal grants and five federal grants will end September 2018 resulting in a decline of 7% in federal funds. Other local revenues will decrease due to the expiration of the Bill and Melinda Gates Foundation grant.



**Expenditures**

The budgeted expenditures for fiscal year 2017-18 are expected to increase 1.7% across all funds. The \$22.8 million annual expenditure increase is driven by the several factors between the funds.

The General Fund budget increase is \$5.6 million which includes a \$18 million planned use of fund balance to make \$68.4 million investments in our schools and classroom. The Federal Fund is expected to decrease expenses 13.6% due to lower carryforward, the loss of grants, and lower than anticipated grant awards. The Nutrition Fund is expected to increase its expenses with the planned use of fund balance due to the renovation of the Central Nutrition location. The Capital Fund expenses are forecasted to increase significantly because of a new capital request for two new schools and existing capital projects.

FISCAL YEAR 2017-18 ALL FUNDS BUDGET BY SPENDING CATEGORY

	2014-15 Actual	2015-16 Actual	2016-17 Amended Budget	2017-18 Budget	Variance	% Change
<b>Revenues</b>						
City of Memphis	\$ 8,000,000	\$ 2,057,999	\$ 1,333,333	\$ 4,860,008	\$ 3,526,675	3
Shelby County	436,419,011	470,850,728	480,444,274	524,486,857	44,042,583	9.17%
State of Tennessee	506,266,991	496,372,684	498,327,694	498,051,509	(276,185)	-0.06%
Federal Government	215,801,613	210,227,109	300,227,062	279,939,620	(20,287,442)	-6.76%
Other local sources	44,992,306	41,401,165	44,456,299	30,493,439	(13,962,860)	-31.41%
<b>Total revenues</b>	<u>1,211,479,922</u>	<u>1,220,909,684</u>	<u>1,324,788,662</u>	<u>1,337,831,433</u>	<u>13,042,771</u>	<u>0.98%</u>
<b>Expenditures</b>						
Salaries	644,826,597	611,726,577	603,116,188	651,373,092	48,256,904	8.00%
Benefits	199,022,145	183,405,373	201,340,968	201,949,033	608,065	0.30%
Contracted services	108,487,357	93,335,001	248,207,615	124,388,777	(123,818,838)	-49.89%
Professional services	1,822,217	19,211,223	19,541,832	2,832,230	(16,709,602)	-85.51%
Property maintenance services	21,541,263	13,744,631	53,852,296	16,772,626	(37,079,670)	-68.85%
Travel	1,446,101	1,547,283	2,356,463	2,410,213	53,750	2.28%
Supplies & materials	99,092,924	89,116,787	104,183,580	90,727,998	(13,455,582)	-12.92%
Furniture, equipment & building improvements	56,027,688	43,008,439	70,821,587	99,736,224	28,914,637	40.83%
Other objects	24,260,781	27,281,556	37,460,364	43,218,042	5,757,678	15.37%
Debt Service	550,011	550,011	(0)	96,125	96,125	100.00%
Charter schools	81,234,455	95,391,097	982,574	131,184,401	130,201,826	13251.10%
<b>Total expenditures</b>	<u>1,238,311,539</u>	<u>1,178,317,979</u>	<u>1,341,863,466</u>	<u>1,364,688,761</u>	<u>22,825,295</u>	<u>1.70%</u>
<b>Excess (deficiency) of revenues</b>						
Debt service	(26,831,617)	42,591,705	(17,074,803)	(26,857,328)		
<b>Approved use of fund balance</b>	<u>26,831,617</u>	<u>-</u>	<u>17,074,803</u>	<u>26,857,328</u>		
<b>Beginning Fund Balance</b>						
Beginning Fund Balance	217,599,751	204,370,233	225,049,306	207,974,502		
Increase (decrease) in reserve for encumbrance	23,225,260	(20,136,709)	-	-		
Transfers from Other Funds	(19,500,000)	(1,922,795)	-	-		
Sale of capital assets	9,876,840	152,967	-	-		
<b>Ending Fund Balance</b>	<u>\$ 204,370,234</u>	<u>\$ 225,055,402</u>	<u>\$ 207,974,502</u>	<u>\$ 181,117,174</u>		

**B. Fund Balance**

The District projects to start fiscal year 2017-18 with a fund balance for all funds of \$207,974,502 (unaudited), which is a \$17.1 million decrease when compared with 2016-17. Of this total, the General Fund makes up 80% or \$166,887,101.

The District recognizes the importance of maintaining a healthy unassigned general fund balance by refraining from using the unassigned balance for recurring expenditures. The remainder of the general fund balance is non-spendable, restricted, committed, or assigned to indicate that it is (1) not in spendable form, (2) restricted for specific purposes, or (3) assigned for specific purposes.

The District plans to use \$18 million of unassigned fund balance during fiscal year 2017-2018 to support the unprecedented \$68.4 million investments to improve classroom support; instructional support; social and emotional support; and academic intervention and transformation to support our children. In addition to the use of fund balance, the District also proposes to assign an additional \$10 million for future use to support capital projects such as the enterprise resource system (ERP).

At the end of fiscal year 2017-2018, the total fund balance from all funds is \$181,117,174. The unassigned General fund balance is expected to be \$92.6 million (or 7% of General Fund budgeted expenditures). According to Standard & Poor's, an available fund balance is considered strong if the amount is 8-15% of expenditures.



C. General Fund

The General Fund, the District’s main operating fund, includes school personnel salaries and benefits, academic programs, extra-curricular and enrichment programs, special education services, transportation, and charter school payments. The SCS General Fund budget is approximately \$986.3 million in fiscal year 2017-18, which makes up about 72% of the District’s total budget across all funds. The General Fund budget in fiscal year 2017-18 reflects a \$5.6 million budget increase relative to the prior year’s budget.

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

FISCAL YEAR 2017-18 GENERAL FUND BUDGET

	2014-15 Actual	2015-16 Actual	2016-17 Amended Budget	2017-18 Budget	Variance	% Change
<b>Revenues</b>						
City of Memphis	\$ 8,000,000	\$ 2,057,999	\$ 1,333,333	\$ 1,333,333	-	0.00%
Shelby County	431,706,384	438,891,698	456,703,938	454,550,944	(2,152,994)	-0.47%
State of Tennessee	492,578,157	482,879,311	484,305,372	483,914,187	(391,185)	-0.08%
Federal Government	11,473,778	13,863,446	19,022,217	23,152,451	4,130,234	21.71%
Other local sources	8,278,680	7,423,537	9,824,991	5,344,259	(4,480,732)	-45.61%
<b>Total revenues</b>	<b>952,036,999</b>	<b>945,115,991</b>	<b>971,189,851</b>	<b>968,295,174</b>	<b>(2,894,677)</b>	<b>-0.30%</b>
<b>Expenditures</b>						
Instruction	512,613,728	475,263,224	491,239,337	513,585,032	22,345,695	4.55%
Instructional support	43,268,505	31,726,411	33,617,452	33,561,172	(56,280)	-0.17%
Student support	52,386,321	54,739,282	61,715,253	57,532,476	(4,182,777)	-6.78%
Office of principal	61,750,336	59,728,458	59,518,085	58,421,902	(1,096,183)	-1.84%
General administration	11,421,859	12,164,911	15,924,890	15,631,349	(293,541)	-1.84%
Education Technology	-	-	-	14,647,589	14,647,589	-100.00%
Fiscal services	5,417,252	5,787,516	6,588,514	7,311,557	723,043	10.97%
Other support services	39,533,980	38,966,736	62,396,387	17,081,907	(45,314,480)	-72.62%
Student transportation	28,071,487	28,160,489	22,003,305	22,852,783	849,478	3.86%
Plant services	89,002,579	79,089,586	80,043,150	77,768,635	(2,274,515)	-2.84%
Community service	1,121,939	1,539,519	1,560,499	4,231,155	2,670,656	171.14%
Charter schools	81,234,455	94,408,523	112,806,255	131,184,401	18,378,146	100.00%
Retiree benefits	31,961,282	34,700,842	33,135,196	32,389,091	(746,105)	100.00%
Food service	-	-	-	-	-	-
Debt Service:						
Principal	547,384	550,011	72,267	96,125	23,858	33.01%
Interest	2,627	-	109,275	-	(109,275)	100.00%
<b>Total expenditures</b>	<b>958,333,734</b>	<b>916,825,508</b>	<b>980,729,865</b>	<b>986,295,174</b>	<b>5,565,309</b>	<b>0.57%</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>(6,296,735)</b>	<b>28,290,483</b>	<b>(9,540,014)</b>	<b>(18,000,000)</b>		
<b>Approved use of fund balance</b>	<b>6,296,735</b>	<b>-</b>	<b>9,540,014</b>	<b>18,000,000</b>		
<b>Beginning Fund Balance</b>	<b>179,023,412</b>	<b>156,052,696</b>	<b>176,427,115</b>	<b>166,887,101</b>		
Increase (decrease) in reserve for encumbrance	(738,159)	(3,877,150)	-	-		
Transfers To/(From) Other Funds	(21,207,896)	(4,191,881)	-	-		
Sale of capital assets	5,272,074	152,967	-	-		
<b>Ending Fund Balance</b>	<b>\$ 156,052,696</b>	<b>\$ 176,427,115</b>	<b>\$ 166,887,101</b>	<b>\$ 148,887,101</b>		

**Revenues**

State and Shelby County revenues make up 97% (or \$938.5 million) of General Fund budgeted revenues in fiscal year 2017-18. State Basic Education Program (BEP) funds, county property tax, and county sales tax revenues are the major sources of revenues and each is driven by the District’s enrollment. The details on the next page indicate the assumptions for the fiscal year 2017-18 General Fund budget.





*Basic Education Program (BEP):* The BEP allocation for Shelby County Schools, including ASD and State Board of Education, is estimated to increase in fiscal year 2017-18 relative to fiscal year 2016-17 BEP forecasted revenues. The increase in BEP fund is largely attributed to statewide investment in education, which is offset to the declining student population within the District. Note that the BEP allocation for only Shelby County Schools declined slightly.

The BEP allocation for Shelby County Schools (on the next page) includes funding for ASD, State Board of Education, charter schools, and the District's schools. T.C.A. § 49-1-614 (d) (1) states the ASD shall receive from the LEA, as appropriate, an amount equal to the per student state and local funds received by the LEA for the students enrolled in the ASD.

Hence, the BEP allocation to Shelby County Schools is less the estimated local and state funds for the ASD. In addition, the ASD receives funding based on the current year enrollment for ASD and the District. The FY 2018 BEP estimate below includes the ASD estimate of \$98.5 million based on FY 2018 estimated state revenues, local revenues, and the FY 2018 enrollment estimate of 112,989 (includes ASD and Charters).

In FY 2017-2018, the State will oversee its first charter school located within Shelby County Schools' district. The charter school will be operated by Green Dot and is expected to enroll approximately 160 students. We anticipate the funding calculation will mirror that of the ASD resulting in an estimated allocation of \$1.4 million.

Below is an estimate of BEP Allocation for Shelby County, including ASD, State Board of Education, and charter schools provided in May 2017.



Shelby County
Basic Education Program Allocation
2017-2018
May Estimate

Instructional Salaries Funding

Table with 2 columns: Description and Amount. Rows include Total Full Funding - Instructional (\$376,103,000), Less: Required Local Matching Funds 26.89% (102,035,000), and State Share of Instructional Funding 73.11% (\$274,068,000).

Instructional Benefits Funding

Table with 2 columns: Description and Amount. Rows include Total Full Funding - Instructional (\$113,728,000), Less: Required Local Matching Funds 26.89% (30,854,000), and State Share of Instructional Funding 73.11% (\$82,874,000).

Classroom Funding

Table with 2 columns: Description and Amount. Rows include Total Full Funding - Classroom (\$140,385,000), Less: Required Local Matching Funds 21.38% (29,230,000), and State Share of Classroom Funding 78.62% (\$111,155,000).

Non-Classroom Funding

Table with 2 columns: Description and Amount. Rows include Total Full Funding - Non-Classroom (\$228,573,000), Less: Required Local Matching Funds 49.07% (110,764,000), and State Share of Non-Classroom Funding 50.93% (\$117,809,000).

Summary table with 2 columns: Description and Amount. Rows include Total State BEP Funding Allocation (\$585,906,000), Capital Outlay Reserved for Charter Schools (\$5,395,000), and Funding Reserved for ASD and SBE (\$99,916,000).

Summary row: Total BEP State Funding Less Charter and ASD Reserve \$480,595,000



THE ASD STATE'S BEP FUNDING CALCULATION

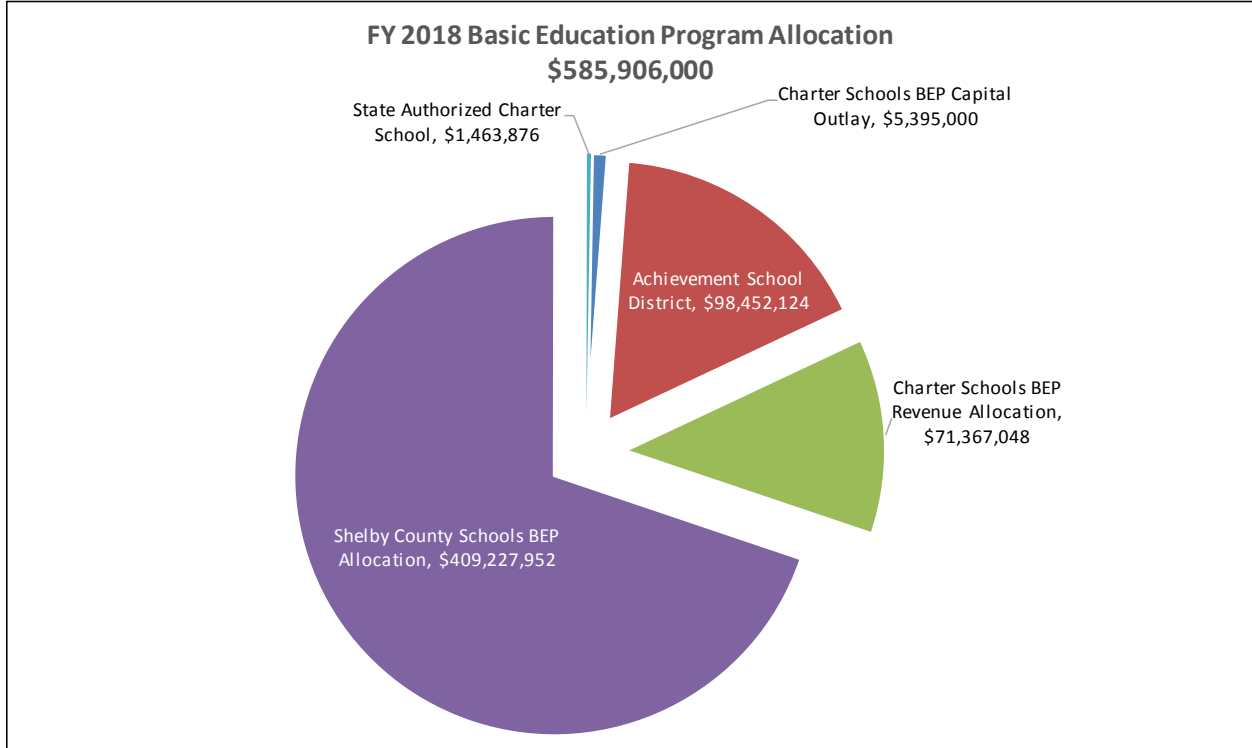
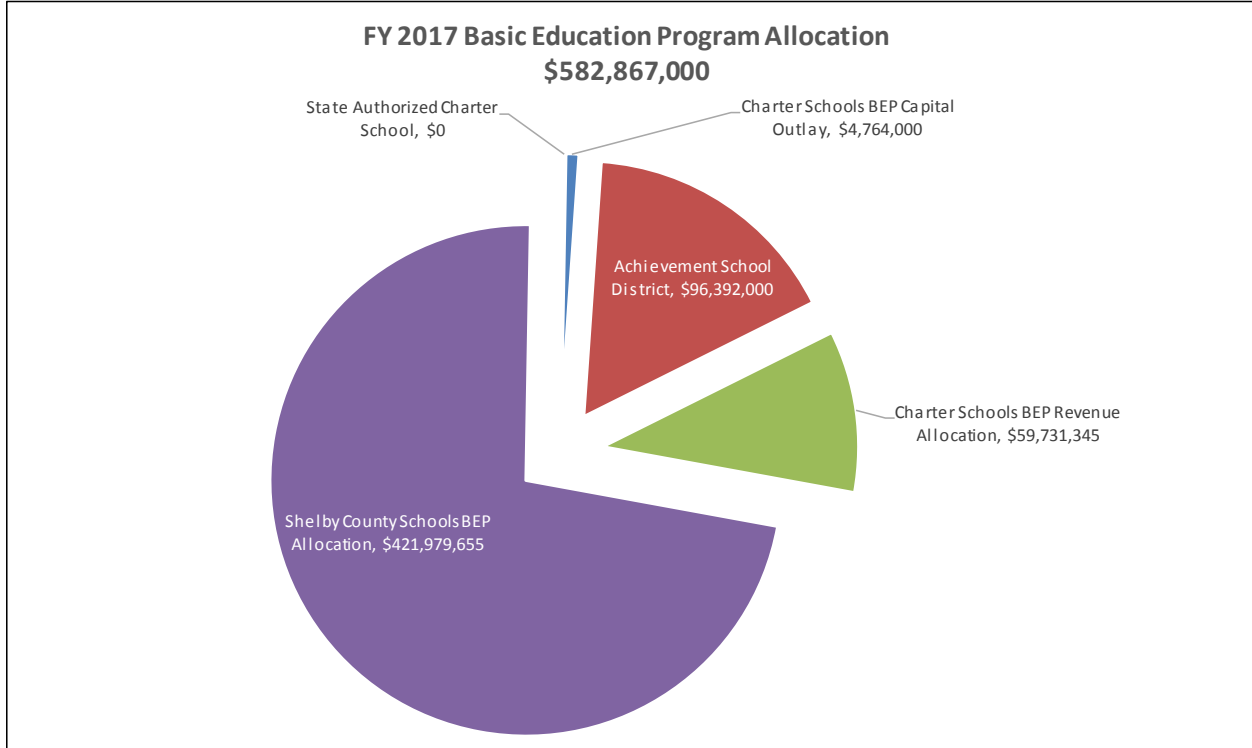
	<b>FY2018</b>
BEP Allocation	\$585,906,000
Estimated Local Revenue	\$ <u>447,855,640</u>
Total State and Local Revenue	\$1,033,761,640
FY total ADMs	<u>112,989</u>
State and Local Revenue per pupil	\$ 9,149.22
 times Total ASD ADM	 <u>10,761</u>
Shelby funding to ASD	<b>\$98,452,124</b>

THE STATE AUTHORIZED CHARTER SCHOOL BEP FUNDING CALCULATION

	<b>FY2018</b>
BEP Allocation	\$585,906,000
Estimated Local Revenue	\$ <u>447,855,640</u>
Total State and Local Revenue	\$1,033,761,640
FY total ADMs	<u>112,989</u>
State and Local Revenue per pupil	\$ 9,149.22
 times Total ASD ADM	 <u>160</u>
Shelby funding to State Authorized Charter	<b>\$1,463,876</b>



The below charts depict the distribution of the fiscal year 2016-17 and fiscal year 2017-18 estimated BEP allocations. The charter schools receive their capital outlay as a direct allocation from the State. The current year enrollments are used to calculate the final BEP allocations for ASD and charter schools.





*County Property Tax:* County property tax revenues for education are distributed among the District and the six municipal school districts. The District's share is determined by its current year weighted full time equivalent average daily attendance (WFTEADA) relative to the other school districts in Shelby County.

The fiscal year 2017-18 General Fund budget assumes that Shelby County's total education budget will be funded at \$419.5 million and the District's relative share will decrease to 77.12%. As a result, SCS is budgeting for a \$2.9 million county property and wheel taxes revenue decrease in fiscal year 2017-18.

*County Sales Tax:* Sales tax revenues for the District are budgeted to increase marginally in fiscal year 2017- 18 due to a slight increase in sales tax collections. Similar to the county property tax revenues, county sales tax revenues are distributed among the District and the six municipal schools based on current year WFTEADA.

FISCAL YEAR 2017-18  
GENERAL FUND BUDGET BY SPENDING CATEGORY

	2014-15 Actual	2015-16 Actual	2016-17 Amended Budget	2017-18 Budget	Variance	% Change
<b>Revenues</b>						
City of Memphis	\$ 8,000,000	\$ 2,057,999	\$ 1,333,333	\$ 1,333,333	-	0.00%
Shelby County	431,706,384	438,891,698	456,703,938	454,550,944	(2,152,994.00)	-0.47%
State of Tennessee	492,578,157	482,879,311	484,305,372	483,914,187	(391,185.00)	-0.08%
Federal Government	11,473,778	13,863,446	19,022,217	23,152,451	4,130,234.00	21.71%
Other local sources	8,278,680	7,423,537	9,824,991	5,344,259	(4,480,732.00)	-45.61%
<b>Total revenues</b>	<b>952,036,999</b>	<b>945,115,991</b>	<b>971,189,851</b>	<b>968,295,174</b>	<b>(2,894,677)</b>	<b>-0.30%</b>
<b>Expenditures</b>						
Salaries	542,727,534	512,160,706	489,436,381	536,310,662	46,874,281	9.58%
Benefits	173,705,141	160,072,385	170,425,159	171,830,381	1,405,222	0.82%
Contracted services	69,801,988	69,553,928	60,452,886	74,946,908	14,494,022	23.98%
Professional services	1,281,905	1,933,505	19,332,155	2,091,729	(17,240,426)	-89.18%
Property maintenance services	20,147,580	12,514,505	50,857,657	14,848,691	(36,008,966)	-70.80%
Travel	853,435	919,507	1,673,044	1,631,889	(41,155)	-2.46%
Supplies & materials	51,933,302	38,030,078	35,908,721	32,960,298	(2,948,423)	-8.21%
Furniture, equipment & building improvements	4,297,045	11,853,704	22,077,188	2,836,524	(19,240,664)	-87.15%
Other objects	11,801,338	13,846,082	17,760,419	17,557,566	(202,853)	-1.14%
Debt Service	550,011	550,011	-	96,125	96,125	0.00%
Charter schools	81,234,455	95,391,097	112,806,255	131,184,401	18,378,146	16.29%
<b>Total expenditures</b>	<b>958,333,734</b>	<b>916,825,508</b>	<b>980,729,865</b>	<b>986,295,174</b>	<b>5,565,309</b>	<b>0.57%</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>(6,296,735)</b>	<b>28,290,483</b>	<b>(9,540,014)</b>	<b>(18,000,000)</b>		
<b>Approved use of fund balance</b>	<b>6,296,735</b>	<b>-</b>	<b>9,540,014</b>	<b>18,000,000</b>		
<b>Beginning Fund Balance</b>	<b>179,023,412</b>	<b>156,052,696</b>	<b>176,427,115</b>	<b>166,887,101</b>		
Increase (decrease) in reserve for encumbrance	(738,159)	(3,877,150)	-	-		
Transfers To/(From )Other Funds	(21,207,896)	(4,191,881)	-	-		
Sale of capital assets	5,272,074	152,967	-	-		
<b>Ending Fund Balance</b>	<b>\$ 156,052,696</b>	<b>\$ 176,427,115</b>	<b>\$ 166,887,101</b>	<b>\$ 148,887,101</b>		

**Expenditures**

General Fund expenditures are expected to increase by \$5.6 million to \$986.3 million in fiscal year 2017-18. The increase is primary related to an unprecedented \$68.4 million investment to improve classroom support, instructional support, social and emotional support and academic intervention and transformation. Also, charter school payments increase \$18.4 million due to six new charters and projected enrollment growth in existing charters.

a. Special Revenue Funds

The District's Special Revenue Fund budget is approximately \$296.4 million in fiscal year 2017-18. Special Revenue Fund account for proceeds of specific revenue sources legally restricted or committed to expenditures for specified purposes such as Federal Programs, Non-Federal Programs, and Nutrition Services. Below is the Special Revenue Fund's budgeted financial statement of activities.



FISCAL YEAR 2017-18 SPECIAL REVENUE

	2014-15 Actual	2015-16 Actual	2016-17 Amended Budget	2017-18 Budget	Variance	% Change
<b>Revenues</b>						
City of Memphis	\$ -	\$ -	\$ -	\$ -	-	0.00%
State of Tennessee	13,688,834	13,493,373	14,022,322	14,137,322	115,000	0.82%
Federal Government	204,327,835	196,363,663	281,204,845	256,787,169	(24,417,676)	-8.68%
Other local sources	30,227,613	29,727,170	27,563,564	21,748,014	(5,815,550)	-21.10%
<b>Total revenues</b>	<u>248,244,282</u>	<u>239,584,206</u>	<u>322,790,731</u>	<u>292,672,505</u>	<u>(30,118,226)</u>	<u>-9.33%</u>
<b>Expenditures</b>						
Instruction	68,607,919	58,338,513	110,922,981	95,132,472	(15,790,509)	-14.24%
Instructional support	34,237,656	29,448,435	40,674,519	39,481,160	(1,193,359)	-2.93%
Student support	10,161,908	10,182,142	13,448,154	10,106,661	(3,341,493)	-24.85%
Office of principal	573,375	202,504	10,680	-	(10,680)	-100.00%
General administration	6,628,839	8,561,316	7,932,702	3,135,000	(4,797,702)	-60.48%
Fiscal services	(117,832)	267,524	135,000	125,000	(10,000)	-7.41%
Other support services	1,182,845	202,652	135,850	-	(135,850)	-100.00%
Student transportation	655,426	493,598	3,700,051	789,695	(2,910,356)	-78.66%
Plant services	686,827	630,380	1,014,871	849,160	(165,711)	-16.33%
Community service	42,251,525	46,687,292	58,309,372	57,087,969	(1,221,403)	-2.09%
Charter schools	-	-	-	-	-	0.00%
Retiree benefits	-	-	-	-	-	0.00%
Food service	74,876,662	84,675,115	91,744,533	89,693,034	(2,051,499)	-2.24%
<b>Total expenditures</b>	<u>239,745,150</u>	<u>239,689,471</u>	<u>328,028,713</u>	<u>296,400,151</u>	<u>(31,628,562)</u>	<u>-9.64%</u>
<b>Excess (deficiency) of revenues over expenditures</b>	8,499,132	(105,265)	(5,237,982)	(3,727,646)		
<b>Approved use of fund balance</b>		<u>105,265</u>	<u>5,237,982</u>	<u>3,727,648</u>		
<b>Beginning Fund Balance</b>	26,132,338	34,238,948	39,095,555	33,857,574		
Increase (decrease) in reserve for encumbrance	(2,100,418)	3,702,339	-	-		
Transfers from Other Funds	1,707,896	1,259,536	-	-		
Assignment - Other post employment benefits	-	-	-	-		
Planned used of fund balance	-	-	-	-		
<b>Ending Fund Balance</b>	<u>\$ 34,238,948</u>	<u>\$ 39,095,557</u>	<u>\$ 33,857,573</u>	<u>\$ 30,129,928</u>		



Special Revenue Funds: Non-Federal Programs

The Non-Federal Program Fund is self-supporting and the resources are generated from grants, donations, and fees from the state of Tennessee and the local community. The fund consists of resources that are spent on cognitive, social, emotional, student achievement and instructional supports. Some of the resources supplement the District’s student support and operational services. Memphis Education Fund’s School Improvement grant, Bill and Melinda Gates Foundation’s Teacher and Leader Effectiveness (TLE) grant, and other grants/fees have been used to address student achievement by improving instructional support and development.

FISCAL YEAR 2017-18 SPECIAL REVENUE – NON FEDERAL FUND

	2014-15 Actual	2015-16 Actual	2016-17 Amended Budget	2017-18 Budget	Variance	% Change
<b>Revenues</b>						
State of Tennessee	\$ 13,009,277	\$ 12,901,028	\$ 13,342,322	\$ 13,547,322	\$ 205,000	1.54%
Other local sources	20,573,437	18,722,757	23,981,997	18,166,447	(5,815,550)	-24.25%
<b>Total revenues</b>	<b>33,582,714</b>	<b>31,623,785</b>	<b>37,324,319</b>	<b>31,713,769</b>	<b>(5,610,550)</b>	<b>-15.03%</b>
<b>Expenditures</b>						
Instruction	715,457	290,203	2,070,977	5,102,021	3,031,044	146.36%
Instructional support	149,508	274,617	1,044,263	529,494	(514,769)	-49.29%
Student support	37,455	58,191	71,181	69,036	(2,145)	-3.01%
Office of principal	266,433	202,504	10,680	-	(10,680)	-100.00%
General administration	6,628,839	8,561,316	7,932,702	3,135,000	(4,797,702)	-60.48%
Fiscal services	(117,832)	267,524	135,000	125,000	(10,000)	-7.41%
Other support services	1,182,845	129,966	135,850	-	(135,850)	-100.00%
Plant services	596,388	537,851	1,014,871	849,160	(165,711)	-16.33%
Community service	21,509,304	19,255,715	22,879,861	23,179,800	299,939	1.31%
Food service	49,250	-	-	-	-	0.00%
<b>Total expenditures</b>	<b>31,017,647</b>	<b>29,577,887</b>	<b>35,295,385</b>	<b>32,989,511</b>	<b>(2,305,874)</b>	<b>-6.53%</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>2,565,067</b>	<b>2,045,898</b>	<b>2,028,934</b>	<b>(1,275,742)</b>		
<b>Approved use of fund balance</b>				<b>1,275,742</b>		
<b>Beginning Fund Balance</b>	<b>3,075,832</b>	<b>3,770,962</b>	<b>6,578,574</b>	<b>8,607,508</b>		
Increase (decrease) in reserve for encumbrance	(3,577,833)	(497,820)	-	-		
Transfers from Other Funds	1,707,896	1,259,536	-	-		
<b>Ending Fund Balance</b>	<b>\$ 3,770,962</b>	<b>\$ 6,578,574</b>	<b>\$ 8,607,508</b>	<b>\$ 7,331,766</b>		
<b>Fund balance categories</b>						
Nonspendable	-	-	-	-		
Restricted	3,770,962	4,934,793	8,607,508	7,331,766		
Assigned		1,643,781				
Unassigned						
<b>Total ending fund balance</b>	<b>3,770,962</b>	<b>6,578,574</b>	<b>8,607,508</b>	<b>7,331,766</b>		

About \$31.7 million of Non-Federal Programs Fund revenues are budgeted in fiscal year 2017-18. To support the full operations of the Non-Federal Programs Fund at \$33 million, the District is recommending a planned use of fund balance of about \$1.3 million.

In fiscal year 2017-18, the Non-Federal Programs Fund is budgeted at \$33 million expenditures, which is \$2.3 million less than the prior year amended budget. The Bill and Melinda Gates Foundation’s TLE grant was planned to expire on June 30, 2017; however, SCS expects to spend the remaining \$3.1 million amount by October 2017. The TLE grant budget is budgeted to decline by \$5.3 million from the \$8.4 million budget in fiscal year 2016-17. However, the TLE grant has built capacity within the District, which will help to sustain the work in the future. Hence, there is a decline in contracted services.

Also, the District has budgeted \$2.8 million more in Memphis Education Fund’s School Improvement grant in fiscal year 2017-18 than prior fiscal year. The funds will be used to support the Innovation Zone schools and school improvement programs. Specifically, the additional amount is related to increased instruction.



The net changes between these two programs are the primary reasons for the \$2.3 million budget decline in the Non-Federal Programs Fund in fiscal year 2017-18.

Special Revenue Funds: Federal Programs

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

The Federal Programs Fund budget is approximately \$173.7 million in fiscal year 2017-18, which reflects a \$27.2 million decrease in expenditures relative to the prior year's budget. Below is the Federal Programs Fund's proposed budget for fiscal year 2017-18.

FISCAL YEAR 2017-18 SPECIAL REVENUE – FEDERAL FUND

	2014-15 Actual	2015-16 Actual	2016-17 Amended Budget	2017-18 Budget	Variance	% Change
<b>Revenues</b>						
Federal Government	\$ 133,900,091	125,436,469	\$ 200,988,795	\$ 173,717,606	\$ (27,271,189)	-13.57%
<b>Total revenues</b>	<u>133,900,091</u>	<u>125,436,469</u>	<u>200,988,795</u>	<u>173,717,606</u>	<u>(27,271,189)</u>	<u>-13.57%</u>
<b>Expenditures</b>						
Instruction	67,892,462	58,048,310	108,852,004	90,030,451	(18,821,553)	-17.29%
Instructional support	34,088,148	29,173,818	39,630,256	38,951,666	(678,590)	-1.71%
Student support	10,124,453	10,123,951	13,376,973	10,037,625	(3,339,348)	-24.96%
Other support services	-	72,686	-	-	-	0.00%
Student transportation	655,426	493,598	3,700,051	789,695	(2,910,356)	-78.66%
Plant services	90,439	92,529	-	-	-	0.00%
Community service	20,742,221	27,431,577	35,429,511	33,908,169	(1,521,342)	-4.29%
<b>Total expenditures</b>	<u>133,900,091</u>	<u>125,436,469</u>	<u>200,988,795</u>	<u>173,717,606</u>	<u>(27,271,189)</u>	<u>-13.57%</u>
<b>Excess (deficiency) of revenues over expenditures</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		
<b>Beginning Fund Balance</b>	-	-	-	-		
Increase (decrease) in reserve for encumbrance	-	-	-	-		
Transfers from Other Funds	-	-	-	-		
<b>Ending Fund Balance</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		

The Federal Programs Fund budget stands at \$173.7 million in fiscal year 2017-18, which represents a \$27.3 million budget decline compared to the prior fiscal year's budget. Several factors contributed to the decline in federal funds. First, the District has reduced \$11 million in carryover for Title I, IDEA Part B, and other federal grants in fiscal year 2016-17. Second, the TN DOE initial award amounts for Title I and Title II, Part A indicate a decline in fiscal year 2017-18. Third, five federal grants (i.e., Focus Schools Grant, SIG Cohort 3, iZone, SIG Incubator Grant, and Turnaround Incubator) are scheduled to expire on September 30, 2017, which amounts to \$6.2 million loss. Fourth, IDEA Part B has reduced its operations and reimbursements due to a lower projected number of students with disabilities. Also, the General Fund will support more special education services that has traditionally been supported by IDEA.





Special Revenue Funds: Nutrition Services

The District’s Nutrition Services Fund budget is approximately \$89.7 million in fiscal year 2017-18, which reflects a \$2.1 million decrease in expenditures relative to the prior year’s budget. The Nutrition Services Fund receives limited state or local governmental funding for nutrition services, except for USDA flow-through funds and payments for services rendered to private schools. The Nutrition Services Fund resembles an enterprise fund in which revenues are volume generated and expenses are optimized to maintain appropriate contingency funds and quality customer satisfaction.

FISCAL YEAR 2017-18 NUTRITION SERVICE FUND

	2014-15 Actual	2015-16 Actual	2016-17 Amended Budget	2017-18 Budget	Variance	% Change
<b>Revenues</b>						
State of Tennessee	\$ 679,557	\$ 592,345	\$ 680,000	\$ 590,000	\$ (90,000)	-13.24%
Federal Government	70,427,744	70,927,194	80,216,050	83,069,563	2,853,513	3.56%
Other local sources	9,654,176	11,004,413	3,581,567	3,581,567	-	0.00%
<b>Total revenues</b>	<b>80,761,477</b>	<b>82,523,952</b>	<b>84,477,617</b>	<b>87,241,130</b>	<b>2,763,513</b>	<b>3.27%</b>
<b>Expenditures</b>						
Food services	74,827,412	84,675,115	91,744,533	89,693,034	(2,051,499)	-2.24%
<b>Total expenditures</b>	<b>74,827,412</b>	<b>84,675,116</b>	<b>91,744,533</b>	<b>89,693,034</b>	<b>(2,051,499)</b>	<b>-2.24%</b>
<b>Excess (deficiency) of revenues over expenditures</b>	5,934,065	(2,151,164)	(7,266,916)	(2,451,904)		
<b>Approved use of fund balance</b>	-	2,151,164	7,266,916	2,451,904		
<b>Beginning Fund Balance</b>	23,056,506	30,467,986	32,516,981	25,250,065		
Increase (decrease) in reserve for encumbrance	1,477,415	4,200,159	-	-		
Transfers from Other Funds	-	-	-	-		
<b>Ending Fund Balance</b>	<b>\$ 30,467,986</b>	<b>\$ 32,516,981</b>	<b>\$ 25,250,065</b>	<b>\$ 22,798,161</b>		

Revenues in the Nutrition Services Fund are budgeted to increase by \$2.8 million (or 3.3%) to \$87.2 million in fiscal year 2017-18. The revenue increase is a result of higher USDA donated commodity food and higher reimbursement rates to reflect USDA annual cost inflation adjustment. State and other local sources of revenue are budgeted to remain relatively stable in fiscal year 2017-18.

However, the Nutrition Services Fund budget is proposing to use about \$2.5 million of fund balance to supplement the operational improvements in fiscal year 2017-18. In fiscal year 2016, the fund balance was \$8 million above the minimum three months required for operating expenditures. With the unanticipated circumstances around the CNC location, the District used excess fund balance to aid in the relocation of the Nutrition operations.

The largest fiscal year 2017-18 budget decline occurs in contracted services. In fiscal year 2016-17, the budget reflects one-time costs associated with the relocation of the warehouse and central kitchen. Also, SCS has reduced the contractual services for substitutes and temporary agency employees with more Nutrition Technician positions being filled permanently. Next year, the District does not foresee a significant need to keep contracted services at the same level. Additionally, property maintenance expenditures are reduced as a result of a new service delivery model for the central kitchen. The cost of supplies and materials is reduced due to the limited need to supply repair parts to the warehouse and central kitchen.

On the other hand, the largest fiscal year 2017-18 budget increase occurs in salaries. Total salaries are budgeted to increase by \$2 million as a result of salary harmonization of \$288,000, a \$443,000 increase in supplemental pay, and a \$1.26 million increase in regular substitutes salary pay. Also, the increase in capital outlay reflects the replacement of serving line at 16 schools.



B. Capital Projects Fund

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

Shelby County appropriated the District and the six municipal school districts \$52.2 million for new construction and facility repairs in fiscal year 2014-15 and an additional \$26.3 million for critical deferred maintenance projects in fiscal year 2015-16. At the end of the fiscal year 2016-17, only \$13.8 million is expected to carry over in fiscal year 2017-18.

For fiscal year 2017-18, the District is requesting \$54 million to construct two new schools (e.g., Alcy Elementary and Goodlett Elementary), mechanical, roof replacements, and ADA projects. Shelby County Schools also received \$18.4 million appropriation from Shelby County Government at the end of fiscal year 2016-2017 which will also carry over into fiscal year 2017-2018. Of the \$72.4 million capital request, \$56.1 million is expected to be spent in fiscal year 2018 and the remaining \$16.3 million amount in fiscal year 2019.

In fiscal year 2017-18, the Capital Projects budget totals about \$78.0 million. Note that \$3.6 million of the \$4.5 million use of fund balance is budgeted in fiscal year 2017-18 as contingency.

FISCAL YEAR 2017-18 CAPITAL PROJECTS FUND

	2014-15 Actual	2015-16 Actual	2016-17 Amended Budget	2017-18 Budget	Variance	% Change
<b>Revenues</b>						
City of Memphis	\$ -	\$ -		\$ 3,526,675	3,526,675	100.00%
Shelby County	4,712,627	31,959,030	23,740,336	69,935,913	46,195,577	194.59%
Other local sources	377,666	428,164	1,377,050	75,000	(1,302,050)	-94.55%
<b>Total revenues</b>	<u>5,090,293</u>	<u>32,387,194</u>	<u>25,117,386</u>	<u>73,537,588</u>	<u>48,420,202</u>	<u>192.78%</u>
<b>Expenditures</b>						
Capital outlay	35,269,392	17,505,023	28,959,680	78,046,151	49,086,471	169.50%
<b>Total expenditures</b>	<u>35,269,392</u>	<u>17,505,023</u>	<u>28,959,680</u>	<u>78,046,151</u>	<u>49,086,471</u>	<u>169.50%</u>
<b>Excess (deficiency) of revenues over expenditures</b>	(30,179,099)	14,882,171	(3,842,294)	(4,508,563)		
<b>Approved use of fund balance</b>	<u>30,179,099</u>		<u>3,842,294</u>	<u>4,508,563</u>		
<b>Beginning Fund Balance</b>	11,998,630	12,488,134	8,417,957	4,575,662		
Increase (decrease) in reserve for encumbrance	26,063,837	(19,961,898)	-	-		
Transfers from Other Funds	-	1,009,550	-	-		
Sale of capital assets	4,604,766		-	-		
<b>Ending Fund Balance</b>	<u>\$ 12,488,134</u>	<u>\$ 8,417,957</u>	<u>\$ 4,575,662</u>	<u>\$ 67,099</u>		



C. Internal Service Funds

The District’s Internal Service Funds are established to account for intragovernmental and intergovernmental services. The rates for Internal Funds are reviewed periodically throughout the year to ensure alignment with operating and designated reserves.

Shelby County Schools has the following three appropriated Internal Service Funds:

- **Printing Services:** Printing Services provide secure confidential and economical printing for the Shelby County Schools District administrative offices as well as schools and other support divisions.
- **Warehouse (or Supply Chain):** Warehouse Fund provides for planning, implementing, and controlling the operations of the supply chain with the purpose of satisfying the customer requirements as efficiently as possible. It encompasses all activities involved in requisition, receiving, and distribution of needed inventory necessary for the functioning of Shelby County Schools. The supplies and materials purchased and distributed include testing materials; textbooks and workbooks; custodial supplies and chemicals (i.e. toilet paper, hand towels, floor wax); duplicating paper; vehicle fuel; and educational and vocational materials.
- **Achievement School District (ASD):** ASD fund accounts for special education, facilities, security operations (security badges), risk management, and transportation services the District either manages or provides to the ASD. SCS has a Memorandum of Understanding (MOU) with the ASD which outlines the responsibilities of both SCS and the ASD as it relates to services and district-owned properties.

FISCAL YEAR 2017-18 INTERNAL SERVICE FUNDS

	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>Variance</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended Budget</b>	<b>Budget</b>		
<b>Revenue</b>						
Other Local Revenue	6,108,347	3,822,293	5,690,694	3,326,166	(2,364,528)	-42%
<b>Total Revenue</b>	<b>6,108,347</b>	<b>3,822,293</b>	<b>5,690,694</b>	<b>3,326,166</b>	<b>(2,364,528)</b>	<b>-42%</b>
<b>Expenditures</b>						
Current:						
Instruction	872,202	1,552,925	904,340	859,123	(45,217)	-5%
Instructional Support		25,211	7,472	7,098	(374)	0%
Other Support Services	131,619	72,523	76,467	77,211	745	1%
Student Support		21,142	16,585	15,756	(829)	0%
Student Transportation	1,569,192	405,946	525,918	567,996	42,078	0%
Plant Services	2,390,250	2,220,228	2,614,427	2,420,101	(194,326)	-7%
<b>Total Expenditures</b>	<b>4,963,263</b>	<b>4,297,975</b>	<b>4,145,209</b>	<b>3,947,286</b>	<b>(197,924)</b>	<b>-5%</b>
Excess (deficiency) of revenue over expenditures	1,145,084	(475,682)	1,545,485	(621,120)	(2,166,605)	-140%
<b>Approved use of Fund Balance</b>	<b>-</b>	<b>475,682</b>	<b>-</b>	<b>621,120</b>	<b>621,120</b>	<b>0%</b>
<b>Beginning Fund Balance</b>	<b>445,371</b>	<b>1,590,455</b>	<b>1,114,773</b>	<b>2,660,258</b>	<b>1,545,485</b>	<b>139%</b>
Increase (decrease) in reserve for encumbrance				-	-	0%
Transfer from Other Funds				-	-	0%
<b>Ending Fund Balance</b>	<b>1,590,455</b>	<b>1,114,773</b>	<b>2,660,258</b>	<b>2,039,138</b>	<b>(621,120)</b>	<b>-23%</b>

In fiscal year 2017-18, revenues are budgeted at \$3.3 million, which is \$2.4 million less than that of prior year. The primary reasons are a reduction in SPED and alternative services to ASD and a reduction in textbook purchasing and printing. Also, about \$621,000 from the Warehouse fund balance will be used to supplement revenues and contribute to equipment purchases. In fiscal year 2017-18, the combined Internal Service Fund budget is \$3.9 million of expenditures. The \$198,000 decline in budgeted expenditures in fiscal year 2017-18 is a result of a reduction in services from two ASD school closures and non-recurring purchase of warehouse vehicles in 2017.



### III. FINANCIAL POLICIES AND LAW REQUIREMENTS

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

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

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

#### ***Annual Operating Budget and Balanced Budget***

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

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

#### **Procurement**

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

#### ***Internal Accounting Controls***

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

#### ***Risk Management***

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

#### ***Debt Limits***

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

***Fund Balance***

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

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

***Investments***

The Board supports and authorizes a safe and sound investment program, critical for securing a maximum yield to supplement other District revenues for the support of educational programs. Investments must comply with the policy and be in compliance with State and Federal laws. Per the policy, District investments shall be made with sound judgment and at a minimum, meet the following standards of: (1) Safety – investments shall be made in a manner that ensures the protection and preservation of investment principal; (2) Liquidity – investments shall be made in a manner to secure the highest investment return while managing liquidity requirements of debt service and other financial obligations of the District and (3) Return on investment – investments shall be made in a manner that maximizes returns considering aforementioned standards, applicable state and local restrictions, and reasonable levels of risk.

***Financial Reporting and Audit Requirements***

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

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

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



DEPARTMENTS

This section includes the following information:

- I. Introduction
- II. Department Financial Summary
- III. Departmental Budget Narratives

I. INTRODUCTION

Shelby County Schools strives to improve its operations, reduce administrative costs, and shift more resources into classrooms and schools. In fiscal year 2016-17, the District has implemented several efficiency measures such as bus route optimization, employee and retiree benefit savings, and stronger student recruitment efforts. The efficiency measures have given the District the flexibility to make the following investments in fiscal year 2016-17 with reallocated funds:

- Standard aligned curriculum
- Professional development for teachers and school leaders
- Early hiring and hard-to-fill recruitment incentives
- Career and Technical Education (CTE) equipment
- Additional classroom technology and computers
- Online academic interventions
- Progress in reducing facility maintenance backlog
- Launch Student Based Budgeting and school design initiative

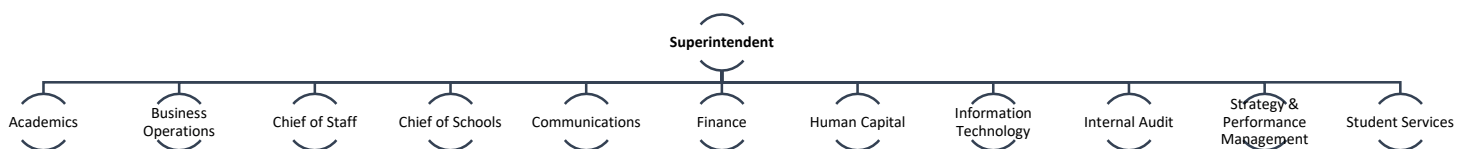
Also, the District has made significant inroads in cutting layers of bureaucracy and establishing best practices to ensure that funds are spent appropriately. Since the merger, Shelby County Schools has made the following improvements as a good steward of public funds:

- Posted requests for quotes (RFQs) on the District’s website to increase public transparency
- Developed a new inventory management process to ensure better control over assets
- Established a new annual operating budgeting policy that aligns with best practices and standards
- Implemented a data-driven accountability system with the use of key performance indicators

In fiscal year 2017-18, 87% of the combined budget is directly dedicated to schools and students. The vast majority of the District’s budget is directed to the education of our students, which include services such as school leadership, instruction, food services, transportation, academic enrichment, and school safety.

In general, the central office serves a school support office that provides resources and guidance around operational and academic plans. Decisions for curriculum, school schedules, school hiring, and budgets are coordinated centrally, so consistent academic standards are implemented throughout the District. SCS has provided school leaders with greater flexibility when it is warranted. For example, a teacher absence management program was piloted with more than 10 schools and each school leader had the flexibility to structure the incentives for their teachers with a fixed budget and a few guidelines.

Below is the central office structure that provides support to our school:





**II. DEPARTMENTAL FINANCIAL SUMMARY**

In fiscal year 2017-18, Shelby County Schools has budgeted an unprecedented investment of \$67 million that will directly impact our students and provide greater support to our schools. This \$67 million investment is a by-product of the operational efficiencies realized in fiscal year 2016-17, the fiscal year 2017-18 strategic budget process, and the planned use of \$18 million in General Fund Balance. Below are examples of investments included in the fiscal year 2017-18 budget:

Classroom Resources

- Strategic compensation for our teachers and school leaders
- Additional Educational Assistants
- Extra Assistant Principals above the staffing allocation formula
- Increase stipends for classroom supply

Instructional Support

- Instructional Advisors
- Instructional Leadership Directors
- Quality review team to support school improvement

Social and Emotional Support

- Additional Guidance Counselors
- Extra Behavioral Specialists
- Expansion of Pre-Kindergarten seats
- Additional investment in Special Education services

Academic Intervention and Transformation

- More Math & Literacy Interventionists
- Investments in Critical Focus schools
- East T-STEM High School

General Fund is the District’s major operating fund, which includes the primary operations of the Central Office and schools. There are other positions, operations, and resources supported by other funds. However, this section focuses strictly on the General Fund, which is budgeted at \$986.3 million in fiscal year 2017-18.

Overall, the fiscal year 2017-18 departmental budgets total to \$394 million, which is \$12.3 million less than the prior year budget. Below are the individual department budgets in fiscal year 2017-18.

Department	FY 2016-17 Amended Budget	FY 2017-18 Budget	Variance	Percent Change
Academic Office	137,615,927	134,104,674	(3,511,253)	-3%
Board of Education	608,712	745,114	136,402	22%
Chief of Communications	2,786,074	3,089,723	303,649	11%
Chief of Schools	34,884,385	62,365,309	27,480,924	79%
Chief of Staff	946,431	1,051,022	104,591	11%
Finance	2,973,018	3,489,405	516,387	17%
General Counsel	6,209,491	5,853,324	(356,167)	-6%
Human Capital and Talent Management	14,884,575	15,459,682	575,107	4%
Information Technology	30,958,281	24,206,368	(6,751,913)	-22%
Internal Audit	1,034,667	1,187,175	152,508	15%
Operations	97,626,886	96,790,091	(836,795)	-1%
Strategy & Performance Management	5,898,140	5,669,645	(228,495)	-4%
Student Services	23,433,233	36,763,818	13,330,585	57%
Superintendent	505,742	505,536	(206)	0%
Other Uses	46,323,963	3,104,533	(43,219,430)	-94%
<b>Total</b>	<b>\$ 406,689,525</b>	<b>\$ 394,385,419</b>	<b>\$ (12,304,106)</b>	<b>-3%</b>



The primary drivers for the 3% departmental budget decrease are one-time e-Rate funds for technology and reallocated one-time purchases made in fiscal year 2016-17. The fiscal year 2016-17 Other Potential Uses budget reflects reallocation for budget efficiencies and additional revenues not included in fiscal year 2017-18. Chief of Schools budget increases by \$30 million in fiscal year 2017-18 due to investments directed toward improving our students' learning. Also, Student Services budget increases by \$13.3 million as a result of a recent reorganization to align behavioral and mental health services with current student support services.

Department	FY 2016-17 Amended Budget	FY 2017-18 Budget	Variance	Percent Change
Academics School Based Formula	\$ 417,001,980	\$ 418,395,731	\$ 1,393,751	-

In fiscal year 2017-18, the school budget totals \$418.4 million, which is \$1.4 million greater than the prior year budget. The school budget emphasizes the District's commitment to ensuring effective teachers are retained with the District.

Department	FY 2016-17 Amended Budget	FY 2017-18 Budget	Variance	Percent Change
Charter Schools	112,806,255	131,184,401	18,378,146	16%
Debt Budget	181,542	96,125	(85,417)	-47%
Instructional Television (GHS TV)	460,222	548,170	87,948	19%
Money Due Board	3,115,324	2,000,934	(1,114,390)	-36%
Retirees	33,135,196	32,389,091	(746,105)	-2%
Trustee Commissions	7,339,821	7,295,304	(44,517)	-1%
<b>Total</b>	<b>\$ 157,038,360</b>	<b>\$ 173,514,025</b>	<b>\$ 16,475,665</b>	<b>11%</b>

In fiscal year 2017-18, the Other Uses budget is \$173.5 million, which is \$16.5 million more than the prior year budget. The primary reason is the \$18.4 million increase in charter school payments.

Department	FY2016-17			FY2017-18			2017 vs 2018	
	Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	% Change
Superintendent	3	-	3	2	1	3	-	-
Board of Education	12	-	12	12	-	12	-	-
Chief of Staff	6	-	6	8	1	9	3	50%
General Counsel	10	5	15	13	1	14	(1)	(7%)
Chief of Schools	267	14	281	287	280	567	286	102%
Academic Office	1,867	69	1,935	1,634	131	1,765	(170)	(9%)
Academic Operations-School Based	5,547	326	5,874	5,709	158	5,867	(7)	(0%)
Operations	392	7	398	368	21	389	(9)	(2%)
Information Technology	101	20	121	96	24	120	(1)	(1%)
Internal Audit	9	4	13	10	3	13	-	-
Chief of Communications	25	2	27	20	5	25	(2)	(7%)
Finance	32	1	33	32	3	35	2	6%
Human Capital and Talent Management	48	3	51	53	13	66	15	29%
Strategy & Performance Management	57	17	74	35	8	43	(31)	(42%)
Student Services	294	9	303	362	35	397	94	31%
Other Uses	6	1	7	6	1	7	-	-
<b>Total</b>	<b>8,676</b>	<b>478</b>	<b>9,153</b>	<b>8,647</b>	<b>685</b>	<b>9,332</b>	<b>179</b>	<b>2%</b>

In fiscal year 2017-18, 9,332 FTE positions are included in the General Fund budget. The above chart represents budgeted positions by department. Each department is responsible for staying within its allocated part-time staffing budget.





III. DEPARTMENTAL BUDGET NARRATIVES

For each department, including the Office of the Shelby County Board of Education and the Office of the Superintendent, a narrative has been provided to highlight the mission, strategic priorities, budget, and structural changes. A position summary is also provided to show the total number of positions by fiscal year. Key Performance Indicators or KPIs are included for certain departments when applicable.

BOARD OF EDUCATION

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

Major Services Provided

The Office of Shelby County Board of Education provides administrative support to the Board as it relates to its legal duties and obligations in the governance of the school system, including coordinating and facilitating policy development, intergovernmental affairs, and constituent services. More details about the Board can be found at <http://www.scsk12.org/board/>.

Fiscal Year 2017-18 Priorities

Under the governance of SCBE, Destination 2025 establishes the District’s five strategic priorities next fiscal year:

- *Priority 1: Strengthen Early Literacy*  
Goal: 90% of third graders are reading on grade level by 2025
- *Priority 2: Improve Post-Secondary Readiness*  
Goal: 90% of high school students graduate on time and 100% of graduates who are college or career-ready enroll in post-secondary opportunities
- *Priority 3: Develop Teachers, Leaders and Central Office to Drive Student Success*  
Goal: 80% of seniors graduate college- or career-ready
- *Priority 4: Expand High-Quality School Options*  
Goal: Student market share in SCS will increase 5% by 2025
- *Priority 5: Mobilize Family and Community Partners*  
Goal: By 2025, we will increase community confidence in the District to 90%

Financial Summary

CATEGORY	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	CHANGE
10000 Salaries	117,458	332,797	350,822	445,938	95,116	27%
20000 Employee Benefits	19,078	63,733	81,115	93,396	12,281	15%
30000 Contracted Services	133,660	75,805	99,250	99,430	180	0%
40000 Supplies and Materials	2,297	3,061	5,200	6,000	800	15%
50000 Other Charges	41,058	48,484	65,025	96,350	31,325	48%
70000 Capital Outlay	1,867	2,739	7,300	4,000	(3,300)	-45%
<b>Grand Total:</b>	<b>\$ 315,418</b>	<b>\$ 526,619</b>	<b>\$ 608,712</b>	<b>\$ 745,114</b>	<b>\$ 136,402</b>	<b>22%</b>

In fiscal year 2017-18, the Board Office budget totals at \$745,114, which is \$136,402 greater than prior year budget. The primary reason for the budget increase is attributed to \$10,000 salary increase for each Board member, which is effective on July 1, 2017. Also, more professional development training was included.

Divisional Budget

DIVISION	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
BOARD OF EDUCATION	315,418	526,619	608,712	745,114	136,402	22%
<b>Grand Total:</b>	<b>\$ 315,418</b>	<b>\$ 526,619</b>	<b>\$ 608,712</b>	<b>\$ 745,114</b>	<b>\$ 136,402</b>	<b>22%</b>



**Position Summary**

STAFFING	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17			FY2017-18			2017 vs 2018	
			Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	% Change
BOARD OF EDUCATION	13	13	12	-	12	12	-	12	-	-
<b>Position Summary Total</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>-</b>	<b>12</b>	<b>12</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>

All nine Board Members and three support staff positions are filled.



## SUPERINTENDENT

The Superintendent ensures that Shelby County Schools' mission of preparing all students for success in learning, leadership, and life is met. The Superintendent is the Chief Architect of Destination 2025. Destination 2025 is a 10-year strategic plan that is designed not only to improve the quality of public education, but to also create a more knowledgeable, productive workforce, ultimately benefiting our entire community. Specifically, by 2025, 80 percent of seniors will be on track to learn in a postsecondary classroom or enter the workforce straight out of high school while 90 percent of students will earn their high school diploma on time, and 100 percent of students will enroll in a postsecondary opportunity college or career-ready.

### Major Services Provided

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

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

### Fiscal Year 2016-17 Accomplishments

- Accelerated PreK students' kindergarten readiness (e.g., phonemic awareness, letter knowledge, and vocabulary), with 74% proficient on EoY assessment
- Increased number of students ages 3-5 receiving early childhood special education services and intervention, by 7.55 percentage points (2015-16SY, Dec. 1 count, including Private School Students)
- Improved EOC Math proficiency from 36.92% to 45.69% (2015-16SY)
- Improved access to and performance in Dual Enrollment/college credit, increasing the number of DE courses to over 2600 and DE students to over 1,200 (2015-16SY), and achieving a 94% DE pass rate (2015-16SY)
- Increased ACT composite score from 16.9 to 17.5 (2016, Source: TN Report Card)
- Increased Career & Technical Education (CTE) concentrator graduation rate from 91.58% to 94.21% (2015-16SY)
- Increased districtwide graduation rate to 78.7%, and for all subgroups (2015-16SY)
- Increased number of International Baccalaureate (IB) candidates by 26%
- Successfully implemented MAP formative assessments for the second year in a row
- Recognized for 2 National Blue Ribbon Award Schools--Jackson Elementary School and John P. Freeman--in 2016
- Completed more than \$40 million dollars in Capital Projects (1 new school, 4 classroom additions, and multiple deferred maintenance projects)
- Received National Award for School Safety by the National School Safety Advocacy Council
- Launched the Wireless Network Upgrade Project to provide infrastructure to support technology adoption to enhance teaching and learning
- Obtained an unmodified "clean" opinion on the FY2015-16 Comprehensive Annual Financial Report (CAFR) with no significant deficiencies and material weaknesses
- Implemented a compensation strategy that will allow the district to maintain salary equity with competing districts in the region

### Fiscal Year 2017-18 Priorities

Under the leadership of the Superintendent, the District has a keen eye on Destination 2025 and the following five strategic priorities to reach the 80/90/100 goals:

- *Priority 1: Strengthen Early Literacy*  
Goal: 90% of third graders are reading on grade level by 2025



- *Priority 2: Improve Post-Secondary Readiness*  
Goal: 90% of high school students graduate on time and 100% of graduates who are college- or career-ready enrolled in a post-secondary opportunity
- *Priority 3: Develop Teachers, Leaders and Central Office to Drive Student Success*  
Goal: 80% of seniors graduate college or career-ready based on mastery of TNCore standards
- *Priority 4: Expand High-Quality School Options*  
Goal: Student market share in SCS will increase 5% by 2025
- *Priority 5: Mobilize Family and Community Partners*  
Goal: By 2025, we will increase community confidence in the District to 90%

**Financial Summary**

CATEGORY	FY2014-15	FY2015-16	FY2016-17	FY2017-18	2017 vs 2018	
	ACTUALS	ACTUALS	AMENDED	BUDGET	VARIANCE	% CHANGE
10000 Salaries	\$365,766	\$386,569	\$377,791	\$375,285	(\$2,506)	(1%)
20000 Employee Benefits	\$80,411	\$71,178	\$70,451	\$67,751	(\$2,700)	(4%)
30000 Contracted Services	\$45,274	\$59,854	\$41,500	\$46,500	\$5,000	12%
40000 Supplies and Materials	\$11,148	\$2,664	\$930	\$930	\$0	-
50000 Other Charges	\$8,790	\$6,402	\$15,070	\$15,070	\$0	-
70000 Capital Outlay	\$2,903	\$6,216	\$0	\$0	\$0	1%
<b>Grand Total</b>	<b>\$514,292</b>	<b>\$532,883</b>	<b>\$505,742</b>	<b>\$505,536</b>	<b>(\$206)</b>	<b>-</b>

In fiscal year 2017-18, the Office of Superintendent budget stands at \$505,536 with three budgeted positions. The fiscal year 2017-18 budget is nearly the same as the prior year's budget.

**Divisional Budget**

DIVISION	FY2014-15	FY2015-16	FY2016-17	FY2017-18	2017 vs 2018	
	ACTUALS	ACTUALS	AMENDED	BUDGET	VARIANCE	% CHANGE
SUPERINTENDENT	\$514,292	\$532,883	\$505,742	\$505,536	(\$206)	-
<b>Grand Total</b>	<b>\$514,292</b>	<b>\$532,883</b>	<b>\$505,742</b>	<b>\$505,536</b>	<b>(\$206)</b>	<b>-</b>

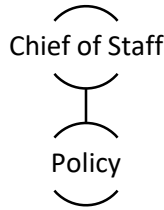
**Position Summary**

STAFFING	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17			FY2017-18			2017 vs 2018	
			Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	% Change
SUPERINTENDENT	3	3	3	-	3	2	1	3	-	-
<b>Position Summary Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>-</b>	<b>-</b>

Of three budgeted positions in the Office of Superintendent, the Receptionist position is the only vacant one as of printing of this book.



**CHIEF OF STAFF**



The Office of the Chief of Staff provides assistance and guidance to the employees, parents, and constituents of Shelby County Schools. The office serves as the headquarter for solving problems and handling crisis in an effective and efficient manner. Its goal is to offer a resolution within 48 hours when possible. Its ultimate mission is to train minds and inspire hearts.

**Major Services Provided**

The Office of the Chief of Staff ensures all directives of the Superintendent are accomplished. In pursuit of this goal, the Chief of Staff serves as chair of the Superintendent’s senior leadership team and liaison to the Shelby County Board of Education, in addition to leading and managing special projects initiated by the Superintendent.

The Policy Department is responsible for reviewing, revising, and developing Board policies and administrative rules and regulations in support of and alignment with the District’s goals and priorities, complying with federal and state laws and regulations, training of relevant District personnel and stakeholders, interpreting and implementing District policy, and developing annual or biennial compliance Board documents.

**Fiscal Year 2016-17 Accomplishments**

- Led special initiatives such as Teacher Tool Box, School Spruce Up, and Southwest CTE Medial Lab Conversion
- Launched the Whitehaven Empowerment Zone as a turnaround model to improve low performing schools
- Pioneered the Recruiting, Retaining, and Reclaiming initiative that led to a gain of 1,000 new students
- Created a hybrid teacher role to ensure that teacher voices are a part of key decisions
- Led the largest school closing/repurposing process, including closing of four schools and repurposing of three schools

**Financial Summary**

CATEGORY	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
10000 Salaries	814,641	564,201	718,285	801,867	83,582	12%
20000 Employee Benefits	194,730	114,885	172,931	192,681	19,750	11%
30000 Contracted Services	4,286	8,421	1,650	3,350	1,700	103%
40000 Supplies and Materials	7,826	8,068	44,740	46,800	2,060	5%
50000 Other Charges	189	(1,274)	3,700	1,700	(2,000)	(54%)
70000 Capital Outlay	5,000	760	5,125	4,625	(500)	(10%)
<b>Grand Total:</b>	<b>\$ 1,026,672</b>	<b>\$ 695,061</b>	<b>\$ 946,431</b>	<b>\$ 1,051,022</b>	<b>\$ 104,591</b>	<b>11%</b>

In fiscal year 2017-18, the Chief of Staff budget stands at \$1.1 million, which is \$105,000 greater than the prior year budget. The primary reason for the \$105,000 budget increase is the inclusion of a hybrid teacher position.

**Divisional Budgets**

DIVISION	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
CHIEF OF STAFF	619,953	280,103	534,025	634,148	100,123	19%
POLICY	406,719	414,958	412,406	416,874	4,468	1%
<b>Grand Total:</b>	<b>\$ 1,026,672</b>	<b>\$ 695,061</b>	<b>\$ 946,431</b>	<b>\$ 1,051,022</b>	<b>\$ 104,591</b>	<b>11%</b>

**Position Summary**

STAFFING	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17			FY2017-18			2017 vs 2018	
			Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	Change
CHIEF OF STAFF	6	2	2	-	2	4	1	5	3	150%
POLICY	4	4	4	-	4	4	-	4	-	-
<b>Position Summary Total</b>	<b>10</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>8</b>	<b>1</b>	<b>9</b>	<b>3</b>	<b>50%</b>

All of the current Chief of Staff positions are filled and the only vacant position is a hybrid teacher position.



**GENERAL COUNSEL**



The mission of the Office of the General Counsel is to deliver the highest quality legal services to our client, the Shelby County Board of Education, including the Board itself, administering functions of the Board, and the schools it serves. The Office of the General Counsel’s goal is to vigorously defend its client in litigation matters and offer services and advice that will avoid litigation.

**Major Services Provided**

The Office of the General Counsel handles all legal matters for the District, including all lawsuits and claims with the assistance of its staff and the Risk Management team.

The Office of the General Counsel handles Equal Employment Opportunity Commission (EEOC) complaints, Circuit Court, Chancery Court, General Sessions Court, and U.S. District Court matters, which sometimes includes the Tennessee Court of Appeals and the Sixth Circuit Court of Appeals. Also, the Office of the General Counsel handles all tenure hearings and appeals for the District including hiring of impartial hearing officers, setting up and defending the District in the hearing itself, and if necessary, defending any appeals of tenure matters before the Members of the Shelby County Board of Education. The Office of the General Counsel also initiates, negotiates, completes, and stores all contracts for the District at-large.

The Risk Management Department assures that all Shelby County School sites are free from recognized hazards.

**Financial Summary**

CATEGORY	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
10000 Salaries	1,448,963	1,546,401	1,315,290	1,315,881	591	-
20000 Employee Benefits	337,105	277,097	363,251	342,017	(21,234)	(6%)
30000 Contracted Services	1,311,883	1,875,034	2,132,206	1,908,926	(223,280)	(10%)
40000 Supplies and Materials	15,493	16,482	49,148	37,000	(12,148)	(25%)
50000 Other Charges	603,541	1,453,486	2,038,122	1,939,500	(98,622)	(5%)
70000 Capital Outlay	257,186	151,777	311,474	310,000	(1,474)	-
<b>Grand Total:</b>	<b>\$ 3,974,171</b>	<b>\$ 5,320,277</b>	<b>\$ 6,209,491</b>	<b>\$ 5,853,324</b>	<b>\$ (356,167)</b>	<b>(6%)</b>

In fiscal year 2017-18, the Office of the General Counsel budget stands at \$5.9 million, which is \$356,167 less than the prior year budget. The primary reason for the budget decline is a reduction in contracted legal services. In a recent reorganization, the Office of General Counsel has retooled the internal legal team and shifted resources from contracted legal services to full time employees.

**Divisional Budgets**

DIVISION	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
GENERAL COUNSEL	2,742,254	3,484,486	4,075,180	3,742,845	(332,335)	(8%)
RISK MANAGEMENT	1,231,917	1,835,791	2,134,311	2,110,479	(23,832)	(1%)
<b>Grand Total:</b>	<b>\$ 3,974,171</b>	<b>\$ 5,320,277</b>	<b>\$ 6,209,491</b>	<b>\$ 5,853,324</b>	<b>\$ (356,167)</b>	<b>(6%)</b>

**Position Summary**

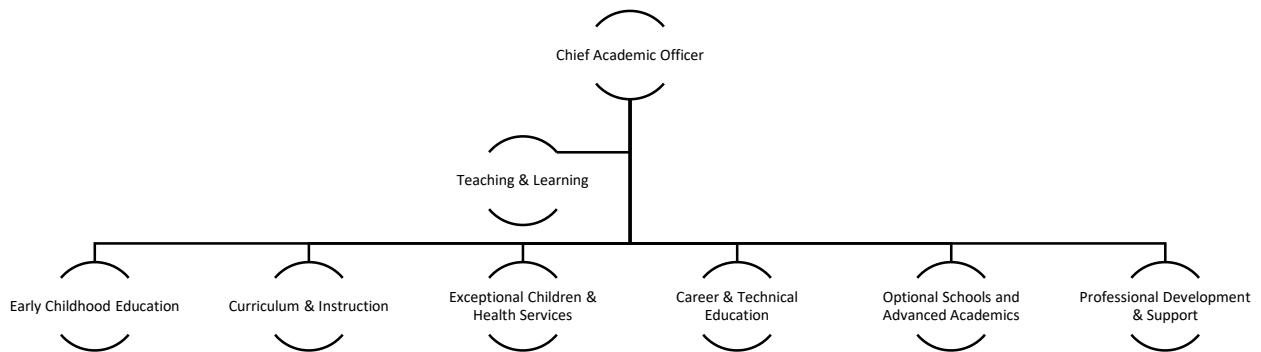
STAFFING	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17			FY2017-18			2017 vs 2018	
			Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	Change
GENERAL COUNSEL	10	10	6	5	11	9	1	10	(1)	(9%)
RISK MANAGEMENT	7	5	4	-	4	4	-	4	-	-
<b>Position Summary Total</b>	<b>17</b>	<b>15</b>	<b>10</b>	<b>5</b>	<b>15</b>	<b>13</b>	<b>1</b>	<b>14</b>	<b>(1)</b>	<b>(7%)</b>

All of the budgeted positions, except a Legal Assistant position, are filled as of the printing of this book.



### ACADEMICS OFFICE

The Academics Office is committed to the planning, development, implementation, assessment, and continuous improvement of teaching and learning. It also ensures all Shelby County Schools’ students achieve the highest academic standards for career and college readiness. The Office and its major divisions work to act strategically, leverage resources effectively, improve individual and system learning, and build capacity to support, accelerate, and sustain significant school improvement districtwide. The major divisions of the Chief Academics are highlighted below:



#### Fiscal Year 2016-17 Accomplishments

- Accelerated PreK students’ kindergarten readiness (e.g., phonemic awareness, letter knowledge, and vocabulary), with 74% proficient on EoY assessment
- Increased number of students ages 3-5 receiving early childhood special education services and intervention, by 7.55 percentage points (2015-16SY, Dec. 1 count, including Private School Students)
- Improved access to high-quality, CCR-aligned instructional materials, including K-12 curriculum maps and instructional material pilots (Eureka Math, Expeditionary Learning, and PCG Paths)
- Achieved an average increase of 7.55% in the number of students ages 3-5 receiving early childhood special education services and intervention (Average obtained using the last 3 years Dec 1 Counts including Private School Students).
- Increased access to HS credit and grade recovery from approximately 2,480 (2015-16) to more than 3,890 course enrollments (2016-17SY, GradPoint)
- Improved EOC Math proficiency from 36.92% to 45.69% (2015-16SY)
- Improved access to and performance in Dual Enrollment/college credit, increasing the number of DE courses to over 2600 and DE students to over 1,200 (2015-16SY), and achieving a 94% DE pass rate (2015-16SY)
- Increased ACT composite score from 16.9 to 17.5 (2016, Source: TN Report Card)
- Increased Career & Technical Education (CTE) concentrator graduation rate from 91.58% to 94.21% (2015-16SY)
- Increased districtwide graduation rate to 78.7%, and for all subgroups (2015-16SY)
- Increased completion of TN Promise application completion from 86% (2015-16SY) to 91% (2016-17SY)
- Increased FAFSA completion to +87% of all seniors in 2016, as compared to national average of 55%
- Increased classroom use of text from 57% to 68% and use of complex text from 35% to 52%--across content areas (Fall 2015-Fall 2016)
- Launched new, strategic partnerships, including the Health Sciences Partnership with Methodist- LeBonheur at Central High School, Advanced Manufacturing career pathway at Southwest Career and Technology Center, T-STEM Academy at East High School (to open 2017-18), and the Agri-STEM at Bolton High School (in process)
- Increased the number of International Baccalaureate (IB) candidates by 26%
- Recognized for 2 National Blue Ribbon Award Schools--Jackson Elementary School and John P. Freeman—in 2016
- Improved parent and partner engagement to support Early Childhood Education by providing technical assistance to local childcare facilities and conducting over 7,000 PreK student family home visits (2016-17SY)
- Facilitated ESL classes for parents across 3 sites



**Fiscal Year 2017-18 Priorities**

- Continue to improve the climate for learning and conditions for success across all district schools
- Strengthen early literacy by continuing to improve Pre-K thru 3<sup>rd</sup> grade articulation and coordination
- Improve implementation of targeted intervention including timely screening of students, use of high quality, on-line resources and teacher-led instruction, regular progress monitoring and improvement, and more efficient record keeping and data tracking
- Increase support for immigrant and English language learner students through the launch of a transitional high school program for newcomers
- Provide students and teachers with high-quality, CCR-aligned instructional materials and aligned professional learning to ensure rigorous core instruction
- Continue to improve implementation of the District’s comprehensive literacy improvement plan and related changes in teacher practices and student learning and develop shared district vision and strategies to accelerate progress in improving teaching and learning in mathematics
- Continue to evaluate and improve professional learning across the District by engaging and developing teacher leaders and expanding job-embedded professional development (e.g., coaching)
- Expand high-quality school options by providing targeted support to struggling schools, offering an array of enrichment and advanced programs, leading various school and Career and Technical Education (CTE) pathways and program improvements/innovations
- Implement strategic redesign of CTE programming to ensure alignment to student and industry need and program quality and impact
- Improve school counseling services and support to ensure coordinated academic and career exploration and planning across the K-12 continuum

**Financial Summary**

CATEGORY	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
10000 Salaries	101,960,137	98,014,931	93,955,059	96,986,382	3,031,323	3%
20000 Employee Benefits	27,134,554	24,377,151	26,988,655	26,409,835	(578,820)	(2%)
30000 Contracted Services	11,036,331	14,931,730	10,282,483	6,800,971	(3,481,512)	(34%)
40000 Supplies and Materials	11,640,817	4,976,470	4,714,473	2,505,429	(2,209,044)	(47%)
50000 Other Charges	679,654	916,921	1,073,688	1,041,725	(31,963)	(3%)
70000 Capital Outlay	580,374	600,139	601,569	360,333	(241,236)	(40%)
<b>Grand Total:</b>	<b>\$ 153,031,867</b>	<b>\$ 143,817,342</b>	<b>\$ 137,615,927</b>	<b>\$ 134,104,674</b>	<b>\$ (3,511,253)</b>	<b>(3%)</b>

The Office of Academics budget stands at \$134.1 million in fiscal year 2017-18, which is a \$3.5 million decline from the previous fiscal year budget. The primary reasons for the budget decline are twofold. First, the Office of Academics is making two years of textbook purchases in fiscal year 2016-17, causing textbook purchases to be reduced by \$1.5 million. Second, the Office of Academics is reducing its RTI support in literacy by \$1.2 million in fiscal year 2017-18, due to a significant investment in textbook materials made in fiscal year 2016-17.





Divisional Budgets – Academics

DIVISION	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
ACADEMIC OFFICE	544,301	652,575	658,301	1,370,053	711,752	108%
ASSISTANT SUPERINTENDENT OF ACADEMICS	196,046	200,767	349,803	356,908	7,105	2%
K-16 SCHOOL INITIATIVES	-	-	-	-	-	1%
CURRICULUM	1,588,013	2,730,790	3,325,297	2,656,071	(669,226)	(20%)
ENGLISH SECOND LANGUAGE	2,030,277	1,943,416	1,223,746	1,402,115	178,369	15%
STEM	160,240	272,029	265,810	216,990	(48,820)	(18%)
LITERACY	1,047,556	1,759,277	1,469,496	276,292	(1,193,204)	(81%)
MATHEMATICS	538,428	932,291	909,100	168,556	(740,544)	(81%)
SCIENCE	274,792	252,745	213,060	208,853	(4,207)	(2%)
SOCIAL STUDIES	338,038	275,339	261,833	253,814	(8,019)	(3%)
HEAD START- IN-KIND/MATCH DISTRICT	-	-	31,419	33,032	1,613	5%
HEAD START-OTHER/FACILITIES	-	-	-	-	-	1%
PRE-K	145,362	561,086	621,854	2,739,576	2,117,722	341%
TEXTBOOKS	7,664,460	2,060,196	2,287,645	782,644	(1,505,001)	(66%)
WORLD LANGUAGES	1,723,921	1,837,085	1,436,238	1,405,059	(31,179)	(2%)
BAND AND STRINGS	1,974,122	1,866,890	1,801,559	1,841,500	39,941	2%
LIBRARIANS	514,904	549,365	471,172	473,696	2,524	1%
EDUCATIONAL SUPPORT	597,830	429,430	462,174	466,369	4,195	1%
CAREER AND TECHNICAL EDUCATION	17,497,104	15,819,957	15,531,369	15,166,057	(365,312)	(2%)
EXCEPTIONAL CHILDREN	77,624,487	74,634,487	70,982,048	75,573,585	4,591,537	6%
EXCEPTIONAL CHILDREN-K8	400	-	-	-	-	1%
EXCEPTIONAL CHILDREN-HOMEBOUND & HOSPITAL	1,376,015	1,347,342	1,371,277	1,320,665	(50,612)	(4%)
EXCEPTIONAL CHILDREN-GIFTED	8,922,358	8,486,139	8,791,225	8,760,073	(31,152)	-
EXCEPTIONAL CHILDREN ADMINISTRATION	7,455,971	7,095,846	6,813,094	7,137,007	323,913	5%
Federal Programs	-	-	-	-	-	1%
INSTRUCTIONAL & DIRECTORS	740,381	2,996	(20,000)	-	20,000	(100%)
OPTIONAL SCHOOLS	6,630,893	6,574,350	6,568,543	6,955,124	386,581	6%
COORDINATED SCHOOL HEALTH	12,753,809	11,803,007	9,778,705	2,424,114	(7,354,591)	(75%)
FAMILY RESOURCE CENTER	148,518	148,685	150,000	150,000	-	-
PROFESSIONAL DEVELOPMENT	543,641	1,581,252	1,861,159	1,966,522	105,363	6%
<b>Grand Total:</b>	<b>\$ 153,031,867</b>	<b>\$ 143,817,342</b>	<b>\$ 137,615,927</b>	<b>\$ 134,104,674</b>	<b>\$ (3,511,253)</b>	<b>(3%)</b>

In fiscal year 2017-18, the Exceptional Children division’s budget increases by \$4.8 million, which signals our commitment to meet the unique needs of our students. Due to a recent reorganization, the Coordinated School Health’s budget declined by \$7.4 million as a result of Psychologists and Behavioral Specialists being shifted to the Student Services Department. The remaining expenditures in the Coordinated School Health’s budget are regular School Nurses.



Position Summary – Academics

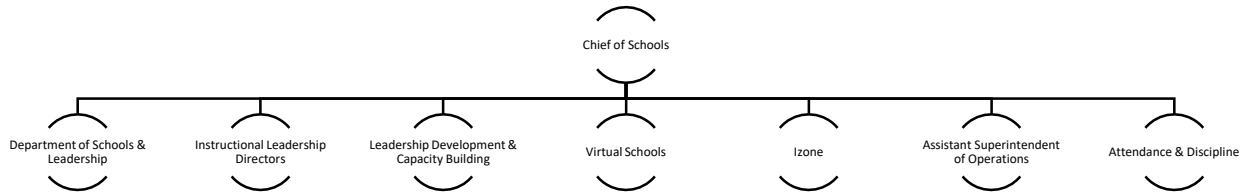
STAFFING	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17			FY2017-18			2017 vs 2018	
			Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	% Change
ACADEMIC OFFICE	6	8	6	2	8	20	6	26	18	225%
ASSISTANT SUPERINTENDENT OF ACADEMICS	3	3	3	-	3	3	-	3	-	-
BAND AND STRINGS	17	17	16	1	17	17	1	18	1	6%
CAREER AND TECHNICAL EDUCATION	241	234	208	3	211	197	5	202	(9)	(4%)
COORDINATED SCHOOL HEALTH	140	171	125	19	144	37	8	45	(99)	(69%)
CURRICULUM	13	13	13	-	13	12	4	16	3	23%
EDUCATIONAL SUPPORT	6	5	5	-	5	5	-	5	-	-
ENGLISH SECOND LANGUAGE	22	62	8	1	9	6	-	6	(3)	(33%)
EXCEPTIONAL CHILDREN	1,254	1,236	1,152	36	1,188	1,008	69	1,077	(111)	(9%)
EXCEPTIONAL CHILDREN ADMINISTRATION	86	85	76	4	80	71	5	76	(4)	(5%)
EXCEPTIONAL CHILDREN-GIFTED	115	116	116	-	116	114	1	115	(1)	(0%)
EXCEPTIONAL CHILDREN-HOMEBOUND & HOSPITAL	18	18	18	-	18	17	-	17	(1)	(6%)
FAMILY RESOURCE CENTER	2	2	2	-	2	2	-	2	-	-
HEAD START- IN-KIND/MATCH DISTRICT	0	0	-	-	-	6	(6)	0	0	-
LIBRARIANS	2	2	2	-	2	2	-	2	-	-
MATHEMATICS	1	1	1	-	1	1	-	1	-	-
OPTIONAL SCHOOLS	79	79	72	2	74	73	1	74	0	1%
PRE-K	1	7	6	-	6	6	33	39	33	545%
PROFESSIONAL DEVELOPMENT	5	16	14	1	15	15	3	18	3	20%
SCIENCE	1	1	1	-	1	1	-	1	-	-
STEM	3	3	3	-	3	2	-	2	(1)	(33%)
TEXTBOOKS	1	1	1	-	1	1	-	1	-	-
WORLD LANGUAGES	28	28	20	-	20	18	2	20	-	-
<b>Position Summary Total</b>	<b>2,042</b>	<b>2,106</b>	<b>1,867</b>	<b>69</b>	<b>1,935</b>	<b>1,634</b>	<b>131</b>	<b>1,765</b>	<b>(170)</b>	<b>(9%)</b>

The Office of Academics has 1,765 budgeted positions in fiscal year 2017-18, which is 170 positions less than the previous fiscal year. About 131 of the 1,765 budgeted positions are vacant - with 75 from Exceptional Children divisions.



### CHIEF OF SCHOOLS

The mission of the Chief of Schools Office is to provide an educational environment which nurtures social, emotional, and academic growth while establishing, maintaining, and executing high standards. All students can and have the right to learn.



#### Major Services Provided

- Department of Schools and Leadership: Executes principal support and supervision staffed by a team of Instructional Leadership Directors that serve over 170 schools and Leadership Development & Capacity Building (including pipelines to the principal’s seat). The priorities for the Department of Schools and Leadership include the following: developing a leadership pipeline, strengthening the leadership capacity, strengthening the ILD capacity to coach, differentiating support for schools, building the capacity of Instructional Leadership Teams, and leading Coordinated Support Teams (CSTs) to meet the needs of the schools
- Chief of Schools (COS) - School Improvement: Provides direction by establishing departmental standards to effectively select, train, motivate, delegate, monitor and evaluate performance to ensure goals for school improvement are met
- iZone: Focuses turnaround leadership to move our schools from the bottom 5% to the top 25%
- Virtual Schools: Develop and deliver online courses that are Common Core aligned and student-centered in order to expand students' educational opportunities in traditional schools and allow 21st century learners the freedom to personalize their learning experience.
- Attendance & Discipline: Develops and implement an effective Code of Student Discipline and Responsibilities supported by students, parents, staff, and the community

#### Fiscal Year 2016-17 Accomplishments

##### iZone:

- Featured in a continuing examination/Policy Brief on Driving Improvement in Low Performing Schools (TNEdResearch Alliance, 2017) as having retained and recruited highly effective teachers in addition to developing teachers to the highest level of effectiveness on the state’s evaluation system
- Achieved school-wide composites of 5 for Douglas High School, Melrose High School, and Treadwell Elementary School

##### Virtual Schools:

- 83% of students enrolled in secondary capacity gained course credits
- 949 of the District’s 8,032 seniors passed one or more virtual school courses, resulting in an 11.8% impact on the District’s event graduation rate
- 92% of full time, school-aged students passed all courses

##### Department of Schools and Leadership:

- Implemented the second year of Lead Up with an emphasis on recruiting PLC coaches to participate in the program
- Implemented Nationally Board Certified Teacher Pilot – NBCTs conducted 49.5% of unannounced observations in the pilot year
- Achieved Blue Ribbon status with two schools- John P. Freeman and Jackson Elementary



**Fiscal Year 2017-18 Priorities**

- Turn around the lowest performing schools by supporting schools in their implementation of improvement strategies (human capital, extended day, coaching leaders around Common Core standards)
- Develop educators by providing quality professional development for all leaders (ILDs, ILTs, ISW week, principals, assistant principals, and PLC Coaches)
- Build capacity by implementing and building Instructional Leadership Teams in all schools
- Define clear roles and responsibilities in all schools to ensure alignment of strategies (leaders, coaches, teacher leaders)
- Utilize data and technology to support improvement
- Build a pipeline of effective leaders to support all schools (principal and teacher leaders)
- Establish “non-negotiables” for all schools to increase the achievement of students

**Financial Summary**

CATEGORY	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
10000 Salaries	17,457,296	18,617,439	18,883,985	39,255,738	20,371,753	108%
20000 Employee Benefits	4,317,052	4,333,868	5,955,814	9,783,509	3,827,695	64%
30000 Contracted Services	975,091	1,911,477	4,925,199	11,605,665	6,680,466	136%
40000 Supplies and Materials	2,821,835	77,401	522,022	859,313	337,291	65%
50000 Other Charges	118,157	158,674	385,096	460,560	75,464	20%
70000 Capital Outlay	1,215,486	3,884,643	4,212,269	400,526	(3,811,743)	(90%)
<b>Grand Total:</b>	<b>\$ 26,904,917</b>	<b>\$ 28,983,502</b>	<b>\$ 34,884,385</b>	<b>\$ 62,365,309</b>	<b>\$ 27,480,924</b>	<b>79%</b>

In fiscal year 2017-18, the Chief of Schools budget stands at \$62.4 million, which represents a \$27.5 million budget increase relative to the prior fiscal year budget. SCS has committed to improve student achievement through additional classroom resources, professional development, academic intervention, and instructional support. In fiscal year 2017-18, the Chief of Schools budget includes such investments as eight Math Instructional Advisors, five Literacy Instructional Advisors, 15 Science Instructional Advisors, 20 Guidance Counselors, 20 Behavioral Specialists, 11 Math Interventionists, and 11 Literacy Interventionists. Also, the Newcomer program is a budgeted investment that offers orientation, support and targeted instruction for new immigrant students.

**Divisional Budgets**

DIVISION	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
DEPARTMENT OF SCHOOLS & LEADERSHIP	279,117	277,046	265,506	5,357,262	5,091,756	1,918%
INSTRUCTIONAL LEADERSHIP DIRECTORS	934,216	1,637,532	1,660,047	2,796,342	1,136,295	68%
LEADERSHIP DEVELOPMENT & CAPACITY BUILDING	-	969,069	1,802,173	1,398,512	(403,661)	(22%)
ASSISTANT SUPERINTENDENT OF OPERATIONS	371,162	1,052,447	1,656,798	3,554,263	1,897,465	115%
New Comers Program	-	-	-	845,489	845,489	1%
PROJECT GRADUATION	2,024,201	1,987,498	548,061	414,002	(134,059)	(24%)
ALTERNATIVE SCHOOLS	5,237,341	5,510,974	5,372,435	6,304,195	931,760	17%
ADOLESCENT PARENTING	1,257,870	1,274,128	1,301,737	1,287,908	(13,829)	(1%)
MCS PREP NORTHWEST	2,198,181	2,073,406	2,106,439	2,123,195	16,756	1%
MCS PREP NORTHEAST	1,944,713	1,756,010	1,830,799	1,856,165	25,366	1%
Carver HS	2,013,034	1,834,204	1,868,286	1,719,930	(148,356)	(8%)
IDA B WELLS ACADEMY	1,641,851	1,567,039	1,617,840	1,740,082	122,242	8%
ATTENDANCE & DISCIPLINE	3,901,540	3,810,429	3,589,544	4,175,115	585,571	16%
VIRTUAL SCHOOLS	5,101,691	5,233,635	8,122,545	2,865,029	(5,257,516)	(65%)
IZONE	-	85	3,142,175	7,866,352	4,724,177	150%
CHIEF OF SCHOOLS	-	-	-	16,013,481	16,013,481	1%
PARENT ENGAGEMENT	-	-	-	2,047,989	2,047,989	1%
<b>Grand Total:</b>	<b>\$ 26,904,917</b>	<b>\$ 28,983,502</b>	<b>\$ 34,884,385</b>	<b>\$ 62,365,309</b>	<b>\$ 27,480,924</b>	<b>79%</b>

The \$5.3 million budget reduction in Virtual Schools is attributed to the end of grant funds for virtual learning labs, devices, and course materials. Yet, the District is exploring how other funds can support the efforts in fiscal year 2017-18.



Position Summary

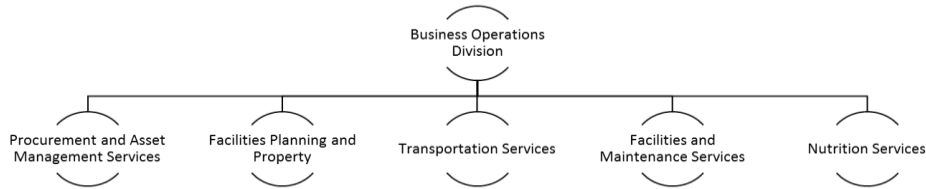
STAFFING	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17			FY2017-18			2017 vs 2018	
			Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	Change
ADOLESCENT PARENTING	21	21	21	-	21	21	-	21	-	-
ALTERNATIVE SCHOOLS	89	77	63	3	66	62	15	77	11	17%
ASSISTANT SUPERINTENDENT OF OPERATIONS	7	18	15	6	21	16	8	24	3	14%
ATTENDANCE & DISCIPLINE	53	52	46	-	46	46	6	52	6	13%
Carver HS	25	25	25	-	25	24	1	25	-	-
CHIEF OF SCHOOLS	0	0	-	-	-	1	138	139	139	-
DEPARTMENT OF SCHOOLS & LEADERSHIP	4	3	2	-	2	5	4	9	7	350%
IDA B WELLS ACADEMY	22	22	22	-	22	22	1	23	1	5%
INSTRUCTIONAL LEADERSHIP DIRECTORS	13	12	11	-	11	12	6	18	7	64%
IZONE	0	0	-	-	-	16	17	33	33	-
LEADERSHIP DEVELOPMENT & CAPACITY BUILDING	0	6	2	4	6	1	4	5	(1)	(17%)
MCS PREP NORTHEAST	27	27	25	-	25	25	-	25	-	-
MCS PREP NORTHWEST	26	26	26	-	26	25	1	26	-	-
New Corners Program	0	0	-	-	-	-	11	11	11	-
PARENT ENGAGEMENT	0	0	-	-	-	4	30	34	34	-
PROJECT GRADUATION	5	7	-	-	-	1	31	32	32	-
VIRTUAL SCHOOLS	57	8	9	1	10	6	7	13	3	30%
<b>Position Summary Total</b>	<b>349</b>	<b>304</b>	<b>267</b>	<b>14</b>	<b>281</b>	<b>287</b>	<b>280</b>	<b>567</b>	<b>286</b>	<b>102%</b>

The Chief of Schools Office has a total of 567 budgeted positions in fiscal year 2017-18, which is 286 positions more than the prior fiscal year. The position increase is a result of recent reorganizations with positions added to Chief of Schools from Academics, Student Services, and Strategy and Performance Management.



## BUSINESS OPERATIONS

The Office of Business Operation’s mission is to support the District’s mission, strategies, and objectives by migrating to the most effective Business Operations operating model that enables more focus on the core competency of providing the best education and environment possible for students.



### Major Services Provided

#### Procurement and Asset Management Services

- Purchase and track goods and services for schools, offices, teachers, and staff
- Ensure best leverage of spend through strategic sourcing methods, best practice processes, and asset management

#### Facilities Planning and Property

- Prepares analyses for enrollment projections, capital planning, demographic trends, space, and capacity, geo coding, and school boundaries to ensure our students have adequate accommodations for learning

#### Transportation Services

- Provide safe, efficient, and dependable transportation services

#### Facilities and Maintenance Services

- Ensure quality and maintained facilities through major construction, warehousing, maintenance, network cabling/wiring, and custodial activities

#### Nutrition Services

- Provides nutrition services including menu planning, acquisition of food, supplies, and equipment, food preparation, and serving of meals

### Fiscal Year 2016-17 Accomplishments

- Achieved cost savings target of \$500,000 through strategic procurement (e.g. Reverse auctions, bids, and RFPs)
- Saved \$4 million by optimizing General Education and Special Education transportation routing
- Completed more than \$40 million dollars in Capital Projects (1 new school, 4 classroom additions, and multiple deferred maintenance projects)
- Completed more than \$200,000 in beautification projects completed at 11 schools
- Completed more than \$500,000 in painting projects completed at 50 schools
- Participated in the Breakfast-in-the-Classroom Program, National Recognition, and FRAC February 2017

### Fiscal Year 2017-18 Priorities

- Business Operations will continue to provide improved vendor management across all departmental contracts
- Procurement and Asset Management will implement a newly revised asset management policy, administrative rules and regulations to include new inventory/asset management procedures for a Districtwide physical inventory
- Nutrition Services primary focus will be to further improve both menu offerings and food presentation in order to increase student satisfaction and participation
- Facilities and Facility Planning will prepare the Five-Year Capital Plan and the Annual Capital Budget

### Key Performance Indicators

There are several key performance indicators (KPIs) to evaluate Business Operations. For Nutrition Services, the Nutrition Service fund balance is more than the peer range. USDA allows the Nutrition Service program to retain three months of operating expense in its fund balance. Lunch participation rates have increased, which signals a greater number of students being served and higher customer satisfaction. For Facility Maintenance, the custodial work cost per student has declined as a result of custodial costs being semi-fixed costs as well as other reductions.



Key Performance Indicator	Description	2013	2014	2015	2016	Variance	Peer Range
Nutrition Fund Balance Per Revenue	Fund Balance Divided by Total Revenue	28.2%	29.9%	37.7%	39.4%	1.7%	16.1% to 17%
Breakfast Participation Rate (Districtwide)	Total breakfast meals served, divided by total district student enrollment times the number of school days in the year.	48.2%	41.1%	49.5%	50.6%	1.1%	27.3% to 39.7%
Lunch Participation Rate (Districtwide)	Total lunch meals served, divided by total district student enrollment times the number of school days in the year.	63.6%	54.1%	70.5%	71.5%	1.0%	58.7% to 61.9%
Custodial Work-Cost Per Student	Total custodial work costs (contractor and district operated), divided by total student enrollment.	\$423	\$203	254	228	(26)	\$264 to \$278

**Financial Summary**

CATEGORY	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018 VARIANCE	% CHANGE
10000 Salaries	22,667,462	20,625,213	16,820,597	19,478,219	2,657,622	16%
20000 Employee Benefits	6,607,567	5,410,905	5,005,747	5,725,631	719,884	14%
30000 Contracted Services	50,235,134	47,428,239	41,146,926	45,223,587	4,076,661	10%
40000 Supplies and Materials	33,429,010	29,641,297	31,157,151	25,876,055	(5,281,096)	(17%)
50000 Other Charges	108,444	112,505	257,911	214,000	(43,911)	(17%)
70000 Capital Outlay	63,142	28,774	3,238,554	272,600	(2,965,954)	(92%)
<b>Grand Total:</b>	<b>\$ 113,110,759</b>	<b>\$ 103,246,933</b>	<b>\$ 97,626,886</b>	<b>\$ 96,790,091</b>	<b>\$ (836,795)</b>	<b>(1%)</b>

In fiscal year 2017-18, the Office of Business Operations has a \$96.8 million budget, which is \$837,000 less than the prior year budget. The budget decline is largely attributed to operational efficiencies in special education transportation and energy efficiency saving.

**Divisional Budgets**

DIVISION	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018 VARIANCE	% CHANGE
BUSINESS OPERATIONS ADMIN	366,294	445,698	595,586	1,113,573	517,987	87%
TRANSPORTATION	15,184,628	14,764,839	12,384,278	13,709,499	1,325,221	11%
SPECIAL EDUCATION TRANSPORTATION	12,886,859	13,395,651	9,405,027	8,228,758	(1,176,269)	(13%)
PROCUREMENT	766,370	1,043,789	1,197,291	889,022	(308,269)	(26%)
Asset Management	-	-	193,083	541,416	348,333	180%
FACILITIES	29,380,601	24,632,532	25,242,337	24,468,368	(773,969)	(3%)
CUSTODIAL AND GROUNDS	19,823,549	19,176,307	18,564,886	21,362,234	2,797,348	15%
UTILITIES	27,608,621	23,597,462	24,265,978	21,223,195	(3,042,783)	(13%)
GENERAL SERVICES	2,889,107	2,367,419	2,309,834	2,210,000	(99,834)	(4%)
ZONE 4 MAINTENANCE	(12,537)	-	-	-	-	1%
ZONE 2 MAINTENANCE	1,159,689	1,053,385	953,205	-	(953,205)	(100%)
ZONE 1 MAINTENANCE	1,052,047	938,827	898,656	1,208,935	310,279	35%
ZONE 3 MAINTENANCE	1,307,586	1,200,117	1,107,189	1,402,925	295,736	27%
FACILITIES PLANNING AND PROPERTY	474,716	422,419	438,474	432,167	(6,307)	(1%)
NUTRITION SERVICES	-	-	-	-	-	-
WAREHOUSING	223,229	208,488	71,062	-	(71,062)	(100%)
<b>Grand Total:</b>	<b>\$ 113,110,759</b>	<b>\$ 103,246,933</b>	<b>\$ 97,626,886</b>	<b>\$ 96,790,091</b>	<b>\$ (836,795)</b>	<b>(1%)</b>

In fiscal year 2017-18, Asset Management was established to provide the District with an improved inventory and asset tracking and disposal system. The Zone 2 Maintenance Office was absorbed into the two remaining zone maintenance offices.



**Position Summary**

STAFFING	FY2014-15	FY2015-16	FY2016-17			FY2017-18			2017 vs 2018	
	ACTUALS	ACTUALS	Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	Change
Asset Management	0	0	-	-	-	2	2	4	4	-
BUSINESS OPERATIONS ADMIN	4	3	1	1	1	3	(1)	2	1	100%
FACILITIES	434	393	363	4	367	343	16	359	(8)	(2%)
FACILITIES PLANNING AND PROPERTY	5	4	3	-	3	2	1	3	-	-
PROCUREMENT	13	12	11	2	13	8	3	11	(2)	(15%)
TRANSPORTATION	14	14	11	-	11	10	-	10	(1)	(9%)
WAREHOUSING	4	4	3	-	3	-	-	-	(3)	(100%)
<b>Position Summary Total</b>	<b>474</b>	<b>430</b>	<b>392</b>	<b>7</b>	<b>398</b>	<b>368</b>	<b>21</b>	<b>389</b>	<b>(9)</b>	<b>(2%)</b>

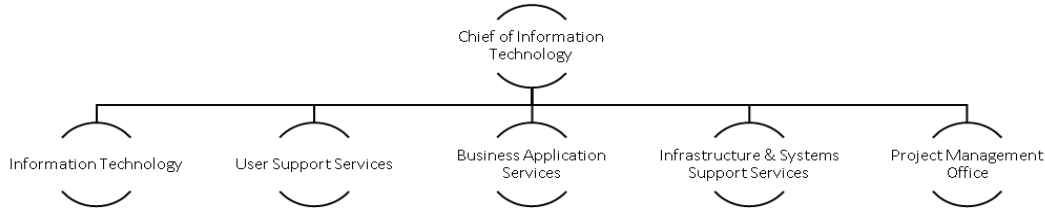
The Office of Business Operations has budgeted 389 positions in fiscal year 2017-18, which is nine positions less than those in fiscal year 2016-17. Facilities positions eliminated were vacant throughout fiscal year 2017. Also, Warehouse positions were moved to the Facilities Division.





## INFORMATION TECHNOLOGY

The Information Technology (IT) Department provides technical leadership aligned with the vision and strategies of SCS leadership with a focus on academic excellence, administrative decision-making, and operational effectiveness.



### Major Services Provided

- Develop and sustain a superior communications infrastructure
- Provide prompt and knowledgeable customer support service
- Identify and respond to changing needs of the district with fiscally responsible collaboration and innovation
- Champion a unified vision for technology adoption that enhances teaching, learning, and efficient business operations

### Fiscal Year 2016-17 Accomplishments

- Launched the Wireless Network Upgrade Project to provide infrastructure to support technology adoption to enhance teaching and learning
- Successfully secured \$20 Million in e-Rate funding despite auditing restraints
- Completed Phase 1 of acquiring replacement for APECS
- Successfully collaborated with SIS team to prepare for launch of PowerSchool in July 2017

### Fiscal Year 2017-18 Priorities

- Provide vision and leadership in the evaluation and implementation of emerging technologies
- Upgrade current technology hardware, software, and network infrastructure to optimize performance and availability
- Evaluate business processes and identify efficiencies by leveraging the use of existing or emerging technologies
- Expand and enhance technology support tools to meet internal customers' current needs and expectations
- Select, deploy, and support a integrated computer-based application system (ERP) that helps integrate information between all business functions
- Establish new processes for school spending on technology resources

### Key Performance Indicators

IT Spending Per Student and the IT Spending Percent of District Budget are two KPIs. Both indicators highlight increased spending on technology across the District, particularly in preparation for online test assessment and meeting our goal to be one device for each student.

Key Performance Indicator	Description	2013	2014	2015	2016	Variance	Peer Range
IT Spending Per Student	Total IT Staff Costs plus total IT hardware and services costs, divided by total student enrollment.	N/A	\$187	\$177	\$207.02	30	\$181 to \$250
IT Spending Percent of District Budget	Total IT Staff Costs plus total IT hardware and services costs, divided by total district operating expenditures.	N/A	1.96%	1.52%	1.84%	0.32%	1.73% to 2.00%



**Financial Summary**

CATEGORY	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
10000 Salaries	6,331,186	5,732,111	5,818,477	7,557,469	1,738,992	30%
20000 Employee Benefits	1,637,754	1,376,603	1,582,301	2,024,765	442,464	28%
30000 Contracted Services	19,564,729	11,828,695	17,635,792	14,394,234	(3,241,558)	(18%)
40000 Supplies and Materials	11,070	74,720	46,000	39,500	(6,500)	(14%)
50000 Other Charges	16,758	(235,416)	75,700	70,400	(5,300)	(7%)
70000 Capital Outlay	10,252	9,582,190	5,800,011	120,000	(5,680,011)	(98%)
<b>Grand Total:</b>	<b>\$ 27,571,749</b>	<b>\$ 28,358,903</b>	<b>\$ 30,958,281</b>	<b>\$ 24,206,368</b>	<b>\$ (6,751,913)</b>	<b>(22%)</b>

In fiscal year 2017-18, the IT Department budget stands at \$24.2 million, which is about \$6.8 million less than the prior year's budget. The largest budget declines are driven by the removal of non-recurring technology costs associated with one-time e-Rate funds in fiscal year 2016-17.

**Divisional Budgets**

DIVISION	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
INFORMATION TECHNOLOGY	5,372,476	5,181,634	15,879,081	7,963,527	(7,915,554)	(50%)
PARCC	-	9,351,842	340,454	-	(340,454)	(100%)
USER SUPPORT SERVICES	5,063,557	4,006,104	4,247,518	5,741,684	1,494,166	35%
BUSINESS APPLICATION SERVICES	884,296	65,525	16,680	-	(16,680)	(100%)
INFRASTRUCTURE AND SYSTEMS SUPPORT SERVICES	16,251,420	9,321,586	10,058,923	9,966,820	(92,103)	(1%)
PROJECT MANAGEMENT OFFICE	-	432,212	415,625	534,337	118,712	29%
<b>Grand Total:</b>	<b>\$ 27,571,749</b>	<b>\$ 28,358,903</b>	<b>\$ 30,958,281</b>	<b>\$ 24,206,368</b>	<b>\$ (6,751,913)</b>	<b>(22%)</b>

**Position Summary**

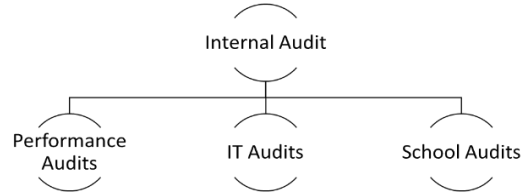
STAFFING	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17			FY2017-18			2017 vs 2018	
			Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	Change
BUSINESS APPLICATION SERVICES	14	2	1	-	1	-	-	-	(1)	(100%)
INFORMATION TECHNOLOGY	4	3	3	-	3	3	-	3	-	-
INFRASTRUCTURE AND SYSTEMS SUPPORT SERVICES	38	35	31	4	35	31	4	35	-	-
PROJECT MANAGEMENT OFFICE	0	10	7	1	8	6	-	6	(2)	(25%)
USER SUPPORT SERVICES	75	74	59	15	74	56	20	76	2	3%
<b>Position Summary Total</b>	<b>131</b>	<b>124</b>	<b>101</b>	<b>20</b>	<b>121</b>	<b>96</b>	<b>24</b>	<b>120</b>	<b>(1)</b>	<b>(1%)</b>

In fiscal year 2017-18, the IT Department has budgeted 120 positions, which is only one position less than the prior fiscal year. Of those 120 budgeted positions, 24 are unfilled.



## INTERNAL AUDIT

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



### Major Services Provided

- School internal accounting manual compliance audits for approximately 174 schools
- Performance audits of district and school operations
- Equipment accountability reviews
- Fraud deterrence program and investigations
- Grants compliance audits
- Information technology audits
- Support and facilitation for School Internal Activity Fund independent annual audit
- Management consulting activity related to risk management, business process improvement, and governance

### Fiscal Year 2016-17 Accomplishments

- Completed 174 school audits to meet external audit deadline
- Executed a transition plan to shift functional responsibility for school financial secretary and fiscal reporting to School Operations and Finance respectively with the goal of establishing a standards-based internal audit department
- Hired three permanent Associate Auditors to eliminate the expensive reliance on temporary staffing and improve school audit quality with intense annual training
- Implemented automated audit administration and electronic work paper software to increase audit efficiency
- Provided approximately 40 hours of training to auditors

### Fiscal Year 2017-18 Priorities

- Finalize implementation of internal audit governance process and procedures
- Conduct the enterprise-wide risk assessment to develop a risk-based audit plan
- Implement audit management and analytics software for audit efficiency and effectiveness
- Finalize the re-alignment and process improvement for school accounting and fiscal reporting

### Financial Summary

CATEGORY	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
10000 Salaries	\$580,472	\$560,300	\$538,627	\$869,267	\$330,640	61%
20000 Employee Benefits	\$134,574	\$125,987	\$228,681	\$233,198	\$4,517	2%
30000 Contracted Services	\$48,070	\$275,803	\$234,389	\$47,510	(\$186,879)	(80%)
40000 Supplies and Materials	\$3,683	\$3,944	\$3,600	\$5,000	\$1,400	39%
50000 Other Charges	\$3,343	\$5,285	\$29,370	\$25,200	(\$4,170)	(14%)
70000 Capital Outlay	\$1,995	\$17,624	\$0	\$7,000	\$7,000	1%
<b>Grand Total</b>	<b>\$772,137</b>	<b>\$988,943</b>	<b>\$1,034,667</b>	<b>\$1,187,175</b>	<b>\$152,508</b>	<b>15%</b>

The Internal Audit Office budget stands at \$1.2 million in fiscal year 2017-18, which is \$153,000 greater than the prior year budget. The main reasons for the budget increase are a staff reorganization and an investment in audit software.

### Divisional Summary

DIVISION	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
INTERNAL AUDIT	\$772,137	\$988,943	\$1,034,667	\$1,187,175	\$152,508	15%
<b>Grand Total</b>	<b>\$772,137</b>	<b>\$988,943</b>	<b>\$1,034,667</b>	<b>\$1,187,175</b>	<b>\$152,508</b>	<b>15%</b>



**Position Summary**

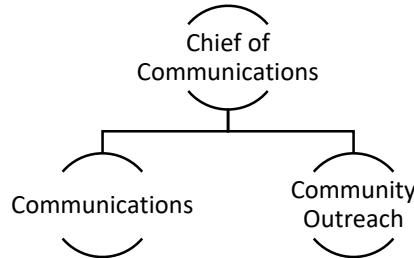
STAFFING	FY2014-15	FY2015-16	FY2016-17			FY2017-18			2017 vs 2018	
	ACTUALS	ACTUALS	Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	Change
INTERNAL AUDIT	9	9	9	4	13	10	3	13	-	-
<b>Position Summary Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>4</b>	<b>13</b>	<b>10</b>	<b>3</b>	<b>13</b>	<b>-</b>	<b>-</b>

Internal Audit has 13 budgeted positions in fiscal year 2017-18, which is the same as last year. Of the 13 budgeted positions, three positions are vacant as of printing of this book. Internal Audit has initiated steps to reorganize the department to establish formal management teams designed to lead operational and performance audits, grants monitoring, etc. in addition to state mandated school audits. Recently hired permanent staff (three associate auditors and one information technology auditor) are being developed to further the department’s mission.



## COMMUNICATIONS AND COMMUNITY OUTREACH

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



### Major Services Provided

The Communications and Community Outreach Office provides strategic planning, media relations, marketing and promotions, internal/external communication, social media, graphic design, web development and video production support. The Community Outreach team provides support to schools and serves as the link between the District and the community through volunteer opportunities, community/business partnerships, and family support.

### Fiscal Year 2017-18 Smart Goals

- Increase community confidence ratings in Shelby County Schools by 3%
- Increase social media engagement by 10%
- Achieve a 3-to-1 ratio of positive/neutral news coverage vs. negative coverage
- Increase academic achievement of students participating in the Academic Parent Teacher Team program by 5%
- Increase the number of approved volunteers in the Team Read Program by 250 for the 2017-18 school year by retaining 90% of 2016-17 volunteers and recruiting 500 new volunteers
- Increase the number of participants in the training and development offerings by 300
- Increase the number of Adopt-A-School partners by 10% and ensure that 100% of all priority schools have at least one actively engaged partner
- Increase broadcast education program’s student enrollment by 25%
- Increase C19TV/88.5 FM social media presence and followers by 20%
- Increase video productions by developing 500 new videos highlighting the efforts of our students, teachers, and schools
- Increase the 88.5 FM listening audience by 12%

### Fiscal Year 2017-18 Priorities

- Improve community confidence ratings
- Contribute to the District’s goal for increased enrollment
- Build a strong office of communications and community engagement
- Strengthen internal awareness about the importance of timely communications and community/family engagement
- Strengthen TLE Advisory Board Engagement
- Enhance outreach and partnerships to provide meaningful resources to our schools and empower them to become advocates of Destination 2025



**Financial Summary**

CATEGORY	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
10000 Salaries	1,635,751	1,551,647	1,680,537	1,690,517	9,980	1%
20000 Employee Benefits	377,825	367,945	426,543	447,236	20,693	5%
30000 Contracted Services	378,778	458,924	448,822	461,765	12,943	3%
40000 Supplies and Materials	97,143	42,558	25,500	25,500	-	-
50000 Other Charges	66,019	190,623	168,442	449,875	281,433	167%
70000 Capital Outlay	11,154	115,500	36,230	14,830	(21,400)	(59%)
<b>Grand Total:</b>	<b>\$ 2,566,670</b>	<b>\$ 2,727,197</b>	<b>\$ 2,786,074</b>	<b>\$ 3,089,723</b>	<b>\$ 303,649</b>	<b>11%</b>

In fiscal year 2017-18, the Office of Communications and Community Engagement budget is \$3.1 million, which is \$304,000 greater than prior year budget. The primary reason for the budget increase is an \$300,000 investment in media and marketing support in fiscal year 2017-18.

**Divisional Budgets**

DIVISION	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
COMMUNICATIONS	1,735,724	1,897,450	1,878,848	2,599,225	720,377	38%
COMMUNITY OUTREACH	830,946	829,747	907,226	490,498	(416,728)	(46%)
<b>Grand Total:</b>	<b>\$ 2,566,670</b>	<b>\$ 2,727,197</b>	<b>\$ 2,786,074</b>	<b>\$ 3,089,723</b>	<b>\$ 303,649</b>	<b>11%</b>

**Position Summary**

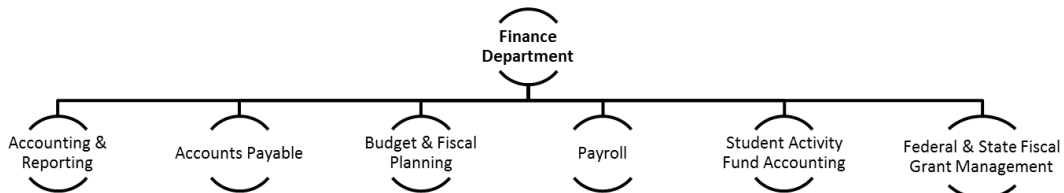
STAFFING	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17			FY2017-18			2017 vs 2018	
			Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	Change
COMMUNICATIONS	19	20	18	2	20	17	5	22	2	10%
COMMUNITY OUTREACH	5	7	7	-	7	3	-	3	(4)	(57%)
<b>Position Summary Total</b>	<b>24</b>	<b>27</b>	<b>25</b>	<b>2</b>	<b>27</b>	<b>20</b>	<b>5</b>	<b>25</b>	<b>(2)</b>	<b>(7%)</b>

The Communications and Community Outreach Office has 25 budgeted positions in fiscal year 2017-18. Of those 25 budgeted positions, five are vacant as of the printing of this book. Note that Parental Engagement Division and four associated positions were moved to the Chief of Schools Office.



### FINANCE

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



#### Major Services Provided

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

#### Fiscal Year 2016-17 Accomplishments

- Obtained an unmodified “clean” opinion on the FY2015-16 Comprehensive Annual Financial Report (CAFR) with no significant deficiencies and material weaknesses
- Won the Association of School Business Officials International (ASBOI) Meritorious Budget Award for FY2016-17 budget
- Produced a positive \$20.4 million general fund surplus without the planned use of \$36 million fund balance
- Executed successful and earlier strategic budget sessions with principals that provided greater budget autonomy in meeting their unique staffing needs
- Developed a travel module that streamlined administrative burden and encumbered travel cost
- Conducted grant compliance training for all fiscal grant managers, including the revision of our grant compliance policies and procedures by the end of April

#### Fiscal Year 2017-18 Priorities

- Launch a student-based budgeting (SBB) pilot for a cohort of 5-10 schools to design their respective budgets
- Build an integrated, real-time financial dashboard to include budget-to-actual information, position summary, grants, contracts, payroll, and vendors to support a consolidated financial management process
- Develop a long-term financial plan with the impact of the District transformation effort outlining the District’s pathway to fiscal sustainability
- Increase internal customer satisfaction rating with the Financial Department across the District
- Develop an onboarding financial series new employees and conduct quarterly professional development meetings for fiscal employees to expand financial knowledge and reduce errors
- Improve efficiency and better utilization of resources within the Department
- Produce a budget aligned with Destination 2025 priorities and manage the District’s finances to produce breakeven operating results
- Use academic ROI analysis to evaluate different forms of compensations provided to teachers with the Human Resources and Research & Performance Management teams



**Key Performance Indicators**

Three KPIs are highlighted to evaluate the financial operations. First, the District continues to process more invoices per FTE each month, which exceeds our peers. Higher invoice processing rates contribute to increased efficiencies and timely receipt of invoices. Second, payroll cost per paycheck is lower than our peers, indicating a more efficient payroll operation. Last, our cash and investment equity is lower than our peers, but continues to improve.

Key Performance Indicator	Description	2013	2014	2015	2016	Variance	Peer Range
Invoices Processed per FTE per Month	Total number of invoices handled by the AP department, divided by total number of AP staff (FTEs), divided by 12 months	1,145	1,178	1,134	1,155	21	852 to 891
Payroll Cost Per Pay Check	Total Payroll personnel costs plus total payroll and non-personnel costs, divided by total number of payroll checks.	\$ 1.75	\$ 2.21	\$ 2.64	\$ 2.02	\$ (0.62)	\$3.13 to \$3.99
Cash/Investment Equity per \$100K Revenue	Total cash and investment equity, divided by total district operating revenue over 100,000.	\$19,830	\$19,122	\$22,693	\$21,631	\$ (1,062)	\$27,821 to \$34,954

**Financial Summary**

CATEGORY	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
10000 Salaries	2,303,647	2,245,524	1,919,409	2,597,521	678,112	35%
20000 Employee Benefits	548,977	499,391	553,099	626,586	73,487	13%
30000 Contracted Services	393,371	189,724	397,606	152,649	(244,957)	(62%)
40000 Supplies and Materials	32,782	12,672	29,258	23,650	(5,608)	(19%)
50000 Other Charges	52,799	32,883	45,206	82,000	36,794	81%
70000 Capital Outlay	5,432	3,045	28,440	7,000	(21,440)	(75%)
<b>Grand Total:</b>	<b>\$ 3,337,008</b>	<b>\$ 2,983,239</b>	<b>\$ 2,973,018</b>	<b>\$ 3,489,405</b>	<b>\$ 516,387</b>	<b>17%</b>

In fiscal year 2017-18, the Finance Office budget stands at \$3.5 million, which is \$516,387 higher than the prior year budget. The main reason for the budget increase is the reorganization of Finance Office during fiscal year 2016-17 and 2017-18 to realign the roles and responsibilities with the needs of the District.

**Divisional Budgets**

DIVISION	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
FINANCE	494,477	228,925	501,362	512,927	11,565	2%
ACCOUNTING AND REPORTING	909,066	979,796	726,380	919,510	193,130	27%
BUDGET AND FISCAL PLANNING	534,456	499,410	466,538	703,514	236,976	51%
PAYROLL	840,954	707,383	760,716	836,627	75,911	10%
ACCOUNTS PAYABLE	558,055	567,725	518,023	516,828	(1,195)	-
<b>Grand Total:</b>	<b>\$ 3,337,008</b>	<b>\$ 2,983,239</b>	<b>\$ 2,973,019</b>	<b>\$ 3,489,405</b>	<b>\$ 516,387</b>	<b>17%</b>

**Position Summary**

STAFFING	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17			FY2017-18			2017 vs 2018	
			Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	Change
ACCOUNTING AND REPORTING	11	11	9	-	9	8	1	9	-	-
ACCOUNTS PAYABLE	8	8	7	-	7	7	-	7	-	-
BUDGET AND FISCAL PLANNING	7	6	5	-	5	5	1	6	1	20%
FINANCE	2	1	2	1	3	2	1	3	-	-
PAYROLL	10	9	9	-	9	10	-	10	1	11%
<b>Position Summary Total</b>	<b>38</b>	<b>35</b>	<b>32</b>	<b>1</b>	<b>33</b>	<b>32</b>	<b>3</b>	<b>35</b>	<b>2</b>	<b>6%</b>

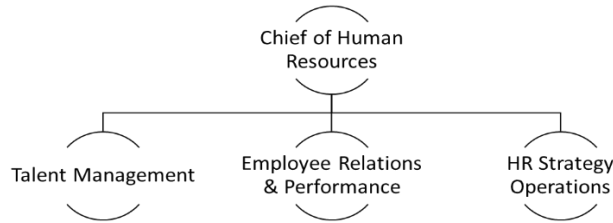
The Finance Office has 35 budgeted positions in fiscal year 2017-18. Of the 35 budgeted positions, three are vacant as of printing of this book. Two of the vacant positions are new – Broad Resident and Executive Assistant.





## HUMAN CAPITAL AND TALENT MANAGEMENT

The mission of Human Capital and Talent Management is to be a strategic partner by maximizing the potential of our greatest asset- our employees. We are committed to delivering quality customer service, to recruiting, retaining and rewarding a talented workforce, contributing to improved student achievement and positioning SCS as an employer of choice.



### Fiscal Year 2016-17 Accomplishments

- Successfully collaborated with Benefits Task Force consisting of teachers, principals, retired teachers and union representatives to reach consensus on changes to the retiree life insurance program that shifted 25% of life insurance cost to members
- Oversaw RFP process that resulted in the selection of Minnesota Life Insurance Co. as the provider of employee/retiree life insurance coverage avoiding \$6 million in district cost with switch to Minnesota Life from MetLife
- Decreased 2016 Medical Plan spend for the Active and Pre65 retirees by 1.5% and 14% lower than the national norm
- On-boarded Senior Compensation Manager, two Compensation Advisors, one Compensation Analyst, a Compensation Associate, and a Compensation Analyst-Part-time, significantly increasing the capacity of the Compensation Team over prior year
- Partnered with TNT design and implemented a compensation strategy that will allow the district to maintain salary equity with competing districts in the region
- Created dash boards that allow department leaders to review critical performance data and make business decisions based on real-time data
- Successfully completed various state audits (Title I, SPED, Pre-K, ELOP) and PIRS State reports
- Successfully input district-wide pay increases and increases for teachers and teacher-types and Head Start personnel.
- Implemented Employee Recognition and Service Awards Program
- Implemented electronic disciplinary referral system and provided performance management training for administrators/managers
- Reduced unemployment costs by 38% (\$350,000) in school year 2016-17 as compared to this time last year
- Recruited 70 teachers at Signing Day event
- Implemented a more robust applicant tracking system (iCIMS)

### Fiscal Year 2017-18 Priorities

- Create and develop employee engagement strategies focused on retaining, rewarding and recognizing employees
- Create advanced talent acquisition strategies focused on the sourcing and recruiting of instructional staff
- Create employee self-service platforms for unique employee groups including managers and employees
- Develop Absence Management strategies and platform for all District employees

### Financial Summary

CATEGORY	FY2014-15	FY2015-16	FY2016-17	FY2017-18	2017 vs 2018	
	ACTUALS	ACTUALS	AMENDED	BUDGET	VARIANCE	% CHANGE
10000 Salaries	12,844,972	14,099,892	12,406,824	11,572,014	(834,810)	(7%)
20000 Employee Benefits	1,507,361	1,693,905	2,081,376	2,356,871	275,495	13%
30000 Contracted Services	165,048	119,610	135,880	1,325,880	1,190,000	876%
40000 Supplies and Materials	35,990	27,930	42,775	42,775	-	-
50000 Other Charges	74,573	63,192	181,787	126,209	(55,578)	(31%)
70000 Capital Outlay	29,481	27,358	35,933	35,933	-	-
<b>Grand Total:</b>	<b>\$ 14,657,425</b>	<b>\$ 16,031,887</b>	<b>\$ 14,884,575</b>	<b>\$ 15,459,682</b>	<b>\$ 575,107</b>	<b>4%</b>



The Human Capital and Talent Management budget is \$15.5 million in fiscal year 2017-18, which is approximately \$575,000 greater than the prior year's budget. A \$1 million investment for an evaluation tool is a major reason for the increase. A portion of the investment is offset by a decline in the school level substitute budget as a result of expanding a successful teacher absence management pilot.

**Divisional Budgets**

DIVISION	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
LABOR RELATIONS	199,819	195,211	382,713	468,596	85,883	22%
TEACHER LEADER EFFECTIVENESS & EVALUATION	-	297,083	255,336	1,295,537	1,040,201	407%
SUBSTITUTES	9,326,454	10,181,129	8,566,607	6,786,967	(1,779,640)	(21%)
CAREER LADDER	2,238,861	1,827,241	2,186,463	1,697,000	(489,463)	(22%)
TALENT MANAGEMENT	842,987	-	-	-	-	1%
RECRUITMENT AND STAFFING	620,967	2,134,246	2,144,157	2,343,229	199,072	9%
EMPLOYEE SERVICES	1,118,995	1,095,473	1,144,800	1,488,651	343,851	30%
Human Resources	309,342	301,504	204,499	1,379,702	1,175,203	575%
BENEFITS	-	-	-	-	-	1%
<b>Grand Total:</b>	<b>\$ 14,657,425</b>	<b>\$ 16,031,887</b>	<b>\$ 14,884,575</b>	<b>\$ 15,459,682</b>	<b>\$ 575,107</b>	<b>4%</b>

**Position Summary**

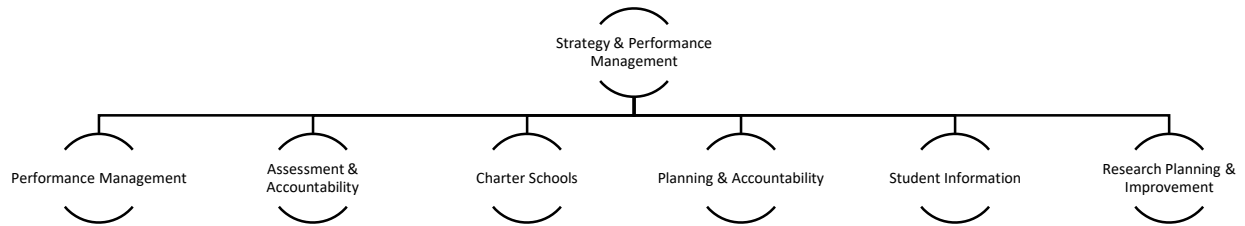
STAFFING	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17			FY2017-18			2017 vs 2018	
			Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	Change
EMPLOYEE SERVICES	17	16	13	1	14	16	3	19	5	36%
LABOR RELATIONS	2	2	2	2	4	1	3	4	-	-
RECRUITMENT AND STAFFING	9	42	31	-	31	21	7	28	(3)	(10%)
TEACHER LEADER EFFECTIVENESS & EVALUATION	0	4	2	-	2	15	-	15	13	650%
<b>Position Summary Total</b>	<b>28</b>	<b>64</b>	<b>48</b>	<b>3</b>	<b>51</b>	<b>53</b>	<b>13</b>	<b>66</b>	<b>15</b>	<b>29%</b>

The Human Capital and Talent Management Office has 66 budgeted positions, which is 15 more than the previous fiscal year. The additional positions are attributed to a recent reorganization which shifts teacher effectiveness and employee services to Human Resources from Academics. This shift includes previously grant-funded PAR Coaches.



### STRATEGY & PERFORMANCE MANAGEMENT

The Strategy & Performance Management’s mission is to ensure schools reach the top 25% in student achievement in the state of Tennessee through increased access to high-quality options that promote school-based empowerment, strong leadership and a culture of high expectations



#### Major Services Provided

- Charter Schools: Management/Oversight of burgeoning charter school sector
- Performance Management & Research: Creation of dashboards, management, of Ed-Fi data systems, facilitator of internal continuous improvement processes like goals-based management and stat cycles
- Student Information Management: Management and maintenance of student information systems including the training and support of school staff
- Assessment and Accountability: Implementation of mandatory state assessments; district sponsored formative assessments including the training and support of school based and central office staff

#### Fiscal Year 2016-17 Accomplishments

- Successfully implemented MAP formative assessments for the second year in a row
- Working with the National Association of Charter School Authorizers (NACSA) to improve approval, monitoring, and accountability processes.
- Provided enrollment projections within 0.4% of true baseline for budgeting and staffing processes
- Created consolidation and new build proposals
- Sold two properties that increased quality seats and increased district revenue and reduced district liability
- Led training and launch of the Ed-fi data warehouse
- Launched monthly progress reports on departmental SMART Goals
- Designed and executed continuous improvement stat cycles
- Made progress to upgrade the District’s student information system

#### Fiscal Year 2017-18 Priorities

- 95% of all students in TNReady online tested subjects will be successfully assessed online
- School principals and ILDs will receive updates regarding their progress toward MAP goals within 2 weeks of the end of each MAP assessment window
- The charter team will improve its success rate to the 40<sup>th</sup> percentile in grades K-8 and the 42<sup>nd</sup> percentile in high school
- The District will implement all approved and funded recommendations from the 16-17 NACSA review
- Student Information Management will meet all state reporting deadlines using the upgraded PowerSchool system
- Student Information Management will achieve overall favorable training ratings of 95%
- Complete annual enrollment projections with the total baseline enrollment projection within +/- 1% of actual 20-day baseline enrollment of the following year
- Complete 100% of major recurring grant reporting and data analysis requests by agreed upon deadlines
- Among those who request ad hoc RPM support, 95% of District staff agree that RPM has fulfilled data and research requests 1) that meet their needs; 2) in a timely manner
- 85% of stat participants believe the stat process helped improved outcomes on department or school goals
- 80% of district leaders believe monthly RPM reports and the Annual Report have improved their understanding of Destination 2025 and informed their team’s work to support D2025
- Between August 2017 and April 2018, 75% of Tableau users will log in at least monthly
- Between August 2017 and April 2018, 65% of Ed-Fi users will log in at least monthly



**Financial Summary**

CATEGORY	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
10000 Salaries	2,896,324	4,791,842	2,930,158	3,223,354	293,196	10%
20000 Employee Benefits	651,476	1,038,889	187,690	802,402	614,712	328%
30000 Contracted Services	176,791	1,044,314	1,104,417	308,483	(795,934)	(72%)
40000 Supplies and Materials	14,188	10,076	59,000	45,400	(13,600)	(23%)
50000 Other Charges	426,695	1,502,207	1,602,975	1,272,184	(330,791)	(21%)
70000 Capital Outlay	1,057	6,339	13,900	17,824	3,924	28%
<b>Grand Total:</b>	<b>\$ 4,166,531</b>	<b>\$ 8,393,667</b>	<b>\$ 5,898,140</b>	<b>\$ 5,669,645</b>	<b>\$ (228,495)</b>	<b>(4%)</b>

In fiscal year 2017-18, the budget of Strategy and Performance Management Department stands at \$5.7 million, which is about \$228,000 less than the prior year’s budget. The primary reason for the budget decline is a non-recurring cost for the student information system. This was offset by additional positions to support our growing charter school sector.

**Divisional Budget**

DIVISION	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
STRATEGY AND PERFORMANCE MANAGEMENT	1,037,676	3,230,475	231,392	340,603	109,211	47%
CHARTER SCHOOL ADMIN	-	-	-	604,966	604,966	1%
PLANNING AND ACCOUNTABILITY	302,001	178,735	286,751	277,281	(9,470)	(3%)
STUDENT INFO MANAGEMENT	1,210,334	2,149,583	2,330,751	1,397,339	(933,412)	(40%)
ASSESSMENT AND ACCOUNTABILITY	1,224,928	2,232,865	2,343,634	2,233,508	(110,126)	(5%)
RESEARCH PLANNING AND IMPROVEMENT	232,139	128,276	112,583	124,975	12,392	11%
PERFORMANCE MANAGEMENT	159,453	473,733	593,029	690,975	97,946	17%
<b>Grand Total:</b>	<b>\$ 4,166,531</b>	<b>\$ 8,393,667</b>	<b>\$ 5,898,140</b>	<b>\$ 5,669,645</b>	<b>\$ (228,495)</b>	<b>(4%)</b>

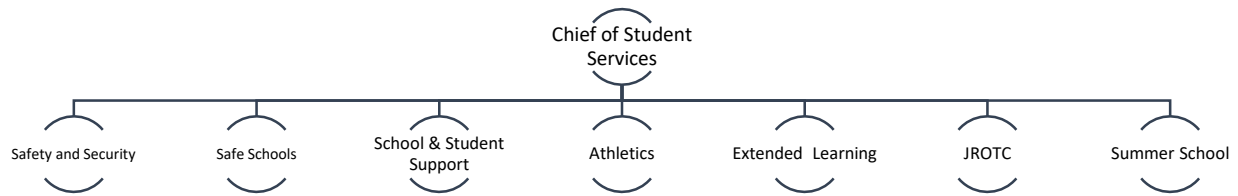
**Position Summary**

STAFFING	FY2014-15		FY2015-16			FY2016-17			FY2017-18			2017 vs 2018	
	ACTUALS	ACTUALS	Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	Change			
ASSESSMENT AND ACCOUNTABILITY	7	7	7	-	7	8	-	8	1	14%			
CHARTER SCHOOL ADMIN	0	0	-	-	-	-	6	6	6	-			
STRATEGY AND PERFORMANCE MANAGEMENT	8	43	27	14	41	3	-	3	(38)	(93%)			
PERFORMANCE MANAGEMENT	3	6	5	1	6	6	-	6	-	-			
PLANNING AND ACCOUNTABILITY	2	2	1	1	2	1	1	2	-	-			
RESEARCH PLANNING AND IMPROVEMENT	3	1	1	-	1	1	-	1	-	-			
STUDENT INFO MANAGEMENT	17	17	16	1	17	16	1	17	-	-			
<b>Position Summary Total</b>	<b>40</b>	<b>76</b>	<b>57</b>	<b>17</b>	<b>74</b>	<b>35</b>	<b>8</b>	<b>43</b>	<b>(31)</b>	<b>(42%)</b>			

The Strategy and Performance Management Department has 43 budgeted positions in fiscal 2017-18. In fiscal year 2016-17, the Innovation Office shifted to the Chief of Schools Office. Also, the Strategy and Performance Department is reorganizing to build capacity in the Charter School Division to provide oversight to a rapidly growing charter school sector.



### STUDENT SERVICES



The mission of the Student Services Department is to provide support for students and schools as well as a safe, secure and nurturing learning environment District-wide that is conducive to education. This will be achieved by promoting good attendance and discipline, safety and security, before and after school programs, and supporting schools with various concerns.

#### Major Services Provided

The Department of Student Services works to ensure the best level of safety and security for our students, staff and visitors and provides District leadership for academic engagement support for students through the following programs/divisions; Safety and Security, Behavioral and Mental Health, School Culture and Climate, and School and Student Support which includes School Age Child Care (Before and After School Program), Extended Learning, Athletics, and Junior Reserve Officers Training Corps (JROTC).

#### Fiscal Year 2016-17 Accomplishments

- Decreased the number of students transported to Juvenile Court for misdemeanor offenses
- Received National Award for School Safety by the National School Safety Advocacy Council
- Implemented 100% online Emergency Management plans and drill logs
- Successfully secured \$3.3 million in a 4-year safety grant from the Department of Justice to expand Safety and Security
- Reduced serious targeted incidents in schools for the 5th consecutive year
- Reduced truancy by 3%
- Received the International Association for Truancy and Dropout Prevention Award (IATDP)
- Developed partnerships with DHS to attend SARB meetings to focus on truancy reduction and Families First Recipients.
- Provided over \$12,000 in uniform vouchers to needy families
- Trained all Safety and Security staff for Trauma Informed Decision Making
- Reduced gang activity by 5%
- Targeted incidents decreased in gang related suspensions and expulsions by 42.3% in High Incident Schools
- Restructured Department of Education Project Prevent Grant, providing each school with a dedicated staff
- Redesigned Project Prevent at (4) identified schools to include Safe Corridor passageway for students after school
- Implemented and conducted the new Anger Regression Training (ART) at all SHAPE schools for 2016-17 to replace Mendez Curriculum
- Received award from Mid-South Kwanza Organization for Outstanding SHAPE Program
- Completed two videos related to office of Safety and Security, encouraging parents to discuss policies/guidelines regarding weapons and inappropriate material on cellphones
- 92% of SCS student-athletes reported in SMS
- 40 % of our high schools qualified for the level II JROTC Leadership and Academic Bowl
- Our cadets won \$2,649,000 in ROTC Scholarships or Appointment to Federal Service Academies
- Started Metro Memphis Urban Debate League (previously private organization program) and had 7 Middle Schools and 11 High Schools in the first year
- Two students from the district went to MMUDL National Tournament and finished with the best record that a team from Memphis has ever achieved
- Served approximately 7,000 students after school in the ELOP program
- 87% of seniors completed the FAFSA application
- 85% of seniors completed a Tennessee Promise Application
- Secured over \$413 million dollars in athletic scholars
- Registered 100% of our K-12 students using the online tool, Infosnap
- Improved the overall District attendance rate from 93.9% to 94.1%.
- Reduced the rate of chronic absenteeism from 22% to 14.2%.
- Reduced the number of out of school suspensions by 5,000. There were 51,964 students suspended in 2014-15 and 46,958 in 2015-16.
- Student athletes maintained a 95.5% attendance rate
- Secured over 9.5 million dollars in athletic scholarships



- Bellevue Middle School Girls won the 1st TMSAA MS Girls State Track and Field Championship in history
- Trezevant High School won the 2A, East High School won the 4A, and Whitehaven High School won the 6A Football State Championships
- Mitchell High School won the 1A and East High School won 3A State Basketball Championships across all populations

**Fiscal Year 2017-18 Priorities**

- Conduct the Discipline Academy for Administrators to ensure that 100% of the District’s Administrators can receive standardized professional development
- Register 100% of students in grades k-12 using the new online process for the 2017-18 school year
- Identify 100% of students participating in athletics and extended day programs/activities in SMS to track the impact that extracurricular activities have on student success
- Increase the number of students participating in extended learning opportunities by 5%
- Continue reduction in serious targeted crimes inside of Shelby County Schools
- Continue to upgrade camera systems throughout the district
- Continue to reduce truancy throughout the district
- Continue to decrease the number of students transported to Juvenile Court for misdemeanor offense
- Foster 100% principal participation in the online submission of the Multi-Hazard Emergency Disaster Plans and drill logs
- Continue collaboration with Law Enforcement to ensure the safety of students on and off school campuses
- Continue to reduce gang activity in schools; develop job opportunities for gang involved youth; develop a gang location grid by area
- Re-evaluate GRASSY contracts
- Increase parent participation in SARB meetings by 10%
- Increase Youth Court participation

**Key Performance Indicators**

One major KPI is the safety & security expenditures per students. In fiscal 2017-18, the safety & security expenditures per student declined by \$6 to \$104, which is still above our peers. With the support of the County and City, the District continues to strive to reduce school and assault incidents.

Key Performance Indicator	Description	2013	2014	2015	2016	Variance	Peer Range
Safety & Security Expenditures Per Student	Total safety and security expenditures, divided by total student enrollment	N/A	82.29	\$110	\$104	(6)	\$62 to \$87

**Financial Summary**

CATEGORY	FY2014-15	FY2015-16	FY2016-17	FY2017-18	2017 vs 2018	
	ACTUALS	ACTUALS	AMENDED	BUDGET	VARIANCE	% CHANGE
10000 Salaries	\$17,742,922	\$17,736,264	\$14,723,894	\$23,968,779	\$9,244,885	63%
20000 Employee Benefits	\$3,923,124	\$3,945,046	\$3,951,251	\$5,987,838	\$2,036,587	52%
30000 Contracted Services	\$3,294,992	\$2,006,522	\$2,451,000	\$4,711,961	\$2,260,961	92%
40000 Supplies and Materials	\$408,009	\$395,599	\$628,796	\$776,693	\$147,897	24%
50000 Other Charges	\$495,302	\$852,655	\$567,047	\$974,169	\$407,122	72%
70000 Capital Outlay	\$538,139	\$892,630	\$1,111,245	\$344,378	(\$766,867)	(69%)
<b>Grand Total</b>	<b>\$26,402,488</b>	<b>\$25,828,716</b>	<b>\$23,433,233</b>	<b>\$36,763,818</b>	<b>\$13,330,585</b>	<b>57%</b>

The Student Services Department budget is \$36.8 million in fiscal year 2017-18, which is \$13.3 million greater than the prior year’s budget. The primary reasons for the budget increase are the reorganization of the Behavior and Mental Health Services division from Academics, additional security equipment, and increased overtime.



**Divisional Budgets**

DIVISION	FY2014-15	FY2015-16	FY2016-17	FY2017-18	2017 vs 2018	
	ACTUALS	ACTUALS	AMENDED	BUDGET	VARIANCE	% CHANGE
SCHOOL CULTURE & CLIMATE	\$0	\$1,593,454	\$673,643	\$711,546	\$37,903	6%
SUMMER SCHOOL	\$1,574,355	\$1,777,008	\$1,517,194	\$1,477,863	(\$39,331)	(3%)
STUDENT SERVICES ADMINISTRATION	\$0	\$262,053	\$274,751	\$269,652	(\$5,099)	(2%)
SCHOOL AND STUDENT SUPPORT	\$216,677	\$222,732	\$0	\$0	\$0	1%
SAFETY & SECURITY	\$12,063,161	\$11,190,903	\$10,083,578	\$12,013,924	\$1,930,346	19%
SAFE SCHOOLS	\$544,217	\$554,711	\$768,267	\$709,128	(\$59,139)	(8%)
STUDENT SUPPORT	\$4,714,586	\$3,253,255	\$3,848,139	\$4,740,528	\$892,389	23%
ATHLETICS	\$3,946,954	\$3,612,218	\$3,243,794	\$3,361,247	\$117,453	4%
JROTC	\$3,342,538	\$3,362,382	\$3,023,867	\$3,152,907	\$129,040	4%
BEHAVIOR & MENTAL HEALTH SERVICES	\$0	\$0	\$0	\$10,327,023	\$10,327,023	1%
<b>Grand Total</b>	<b>\$26,402,488</b>	<b>\$25,828,716</b>	<b>\$23,433,233</b>	<b>\$36,763,818</b>	<b>\$13,330,585</b>	<b>57%</b>

**Position Summary**

STAFFING	FY2014-15	FY2015-16	FY2016-17			FY2017-18			2017 vs 2018	
	ACTUALS	ACTUALS	Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	Change
ATHLETICS	4	4	4	-	4	4	1	5	1	25%
BEHAVIOR & MENTAL HEALTH SERVICES	0	0	-	-	-	77	15	92	92	-
JROTC	57	57	48	-	48	42	5	47	(1)	(1%)
SAFE SCHOOLS	1	2	2	1	3	1	-	1	(2)	(67%)
SAFETY & SECURITY	137	144	140	4	144	140	6	146	2	1%
SCHOOL CULTURE & CLIMATE	0	8	7	-	7	7	-	7	-	-
STUDENT SERVICES ADMINISTRATION	0	2	2	-	2	2	-	2	-	-
STUDENT SUPPORT	110	105	91	4	95	89	8	97	2	2%
<b>Position Summary Total</b>	<b>309</b>	<b>322</b>	<b>294</b>	<b>9</b>	<b>303</b>	<b>362</b>	<b>35</b>	<b>397</b>	<b>94</b>	<b>31%</b>

The Student Services Department has 397 budgeted positions in fiscal year 2017-18, which is 94 more positions than the prior fiscal year's budget. The key driver behind the position increase is the reorganization of the Behavior and Mental Health Services from Academics to the Student Services Department. Also, the School Culture & Climate team has moved from Academics to Student Services.



**ACADEMICS – SCHOOL BASED BUDGET**

The Academics – School Based Budget is slightly higher by \$1.4 million with \$418.4 million budget in fiscal year 2017-18 as compared to the prior year’s budget. While SCS is experiencing enrollment loss, the District is committed to providing more resources to our schools and students.

**Financial Summary**

CATEGORY	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
10000 Salaries	351,395,740	324,505,370	316,442,569	328,495,848	12,053,279	4%
20000 Employee Benefits	93,790,157	81,294,749	92,824,435	82,072,286	(10,752,149)	(12%)
30000 Contracted Services	2,984,855	2,703,589	1,930,275	3,778,640	1,848,365	96%
40000 Supplies and Materials	2,920,536	2,328,431	4,081,709	2,664,297	(1,417,412)	(35%)
50000 Other Charges	602,947	545,024	729,794	491,211	(238,583)	(33%)
70000 Capital Outlay	1,143,802	871,187	993,199	893,452	(99,747)	(10%)
<b>Grand Total:</b>	<b>\$ 452,838,037</b>	<b>\$ 412,248,350</b>	<b>\$ 417,001,980</b>	<b>\$ 418,395,731</b>	<b>\$ 1,393,751</b>	<b>0%</b>

**Divisional Budgets**

DIVISION	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
ENGLISH SECOND LANGUAGE ELEMENTARY	10,743,368	11,721,370	12,386,036	12,829,508	443,472	4%
ENGLISH SECOND LANGUAGE MIDDLE	1,886,145	2,020,151	2,343,628	2,520,327	176,699	8%
ENGLISH SECOND LANGUAGE K8	436,888	434,232	557,947	602,163	44,216	8%
ENGLISH SECOND LANGUAGE HIGH	1,520,026	1,753,280	1,837,917	1,857,580	19,663	1%
ELEMENTARY MUSIC AND ART	17,299,607	14,636,565	13,732,174	17,031,504	3,299,330	24%
ELEMENTARY PHYSICAL EDUCATION	8,245,923	9,198,002	9,216,760	9,629,677	412,917	4%
LIBRARIANS-ELEMENTARY	7,457,781	6,803,237	6,426,407	6,801,512	375,105	6%
LIBRARIANS-MIDDLE	3,129,871	2,787,974	2,558,216	2,663,664	105,448	4%
LIBRARIANS-K8	2,983,063	2,781,343	2,185,999	2,302,704	116,705	5%
LIBRARIANS-HIGH	828,630	924,911	979,552	1,068,161	88,609	9%
EXCEPTIONAL CHILDREN SCHOOLS ADMIN	495,008	493,016	505,322	478,176	(27,146)	(5%)
SCHOOL LEADERSHIP	-	-	-	-	-	1%
SCHOOL LEADERSHIP-ELEMENTARY	26,199,294	24,191,356	23,874,617	23,079,216	(795,401)	(3%)
SCHOOL LEADERSHIP-MIDDLE	13,655,601	12,246,886	11,243,881	10,651,451	(592,430)	(5%)
SCHOOL LEADERSHIP-K8	15,772,631	15,457,783	2,529,585	14,057,303	11,527,718	456%
SCHOOL LEADERSHIP-HIGH	2,820,151	3,018,433	13,996,502	3,089,840	(10,906,662)	(78%)
SCHOOLS	651,325	219,356	331,514	1,764,946	1,433,432	432%
GENERAL EDUCATION - ELEMENTARY	162,123,539	151,256,560	156,941,846	154,919,461	(2,022,385)	(1%)
GENERAL EDUCATION - MIDDLE	63,351,886	49,760,037	48,081,482	46,830,180	(1,251,302)	(3%)
GENERAL EDUCATION - K8	14,286,265	13,113,641	13,611,792	13,977,250	365,458	3%
GENERAL EDUCATION - HIGH	75,962,426	67,593,198	69,840,039	69,893,124	53,085	-
HOLLIS F PRICE	1,573,084	1,500,815	1,576,163	1,632,072	55,909	4%
MIDDLE COLLEGE	1,811,194	1,682,757	1,782,030	1,570,048	(211,982)	(12%)
GENERAL EDUCATION - OTHER	50,232	203,379	152,215	200,000	47,785	31%
GUIDANCE COUNSELING	668,215	744,901	834,755	345,258	(489,497)	(59%)
GUIDANCE COUNSELING-ELEMENTARY	7,677,086	6,991,797	7,037,347	6,678,129	(359,218)	(5%)
GUIDANCE COUNSELING-MIDDLE	3,538,563	3,015,010	3,151,916	3,240,796	88,880	3%
GUIDANCE COUNSELING-K8	6,649,635	6,565,933	1,482,012	6,400,200	4,918,188	332%
GUIDANCE COUNSELING-HIGH	1,020,600	1,132,427	7,804,327	2,281,484	(5,522,843)	(71%)
<b>Grand Total:</b>	<b>\$ 452,838,037</b>	<b>\$ 412,248,350</b>	<b>\$ 417,001,980</b>	<b>\$ 418,395,731</b>	<b>\$ 1,393,751</b>	<b>0%</b>





Position Summary

STAFFING	FY2014-15	FY2015-16	FY2016-17			FY2017-18			2017 vs 2018	
	ACTUALS	ACTUALS	Filled	Unfilled	Total	Filled	Unfilled	Total	e	Change
ELEMENTARY MUSIC AND ART	223	225	171	50	222	209	6	215	(7)	(3%)
ELEMENTARY PHYSICAL EDUCATION	144	140	125	9	134	129	2	131	(3)	(2%)
ENGLISH SECOND LANGUAGE ELEMENTARY	163	184	180	5	185	184	0	184	(1)	(0%)
ENGLISH SECOND LANGUAGE HIGH	21	29	27	1	28	27	-	27	(1)	(4%)
ENGLISH SECOND LANGUAGE K8	7	9	8	1	9	6	2	8	(1)	(11%)
ENGLISH SECOND LANGUAGE MIDDLE	30	37	33	4	37	38	(1)	38	1	1%
EXCEPTIONAL CHILDREN SCHOOLS ADMIN	6	6	6	-	6	6	-	6	-	-
GENERAL EDUCATION - ELEMENTARY	2,408	2,360	2,144	132	2,276	2,213	62	2,275	(1)	(0%)
GENERAL EDUCATION - HIGH	1,060	1,019	916	66	982	969	25	994	12	1%
GENERAL EDUCATION - K8	193	187	182	2	184	188	1	189	6	3%
GENERAL EDUCATION - MIDDLE	912	752	670	15	685	655	13	668	(17)	(2%)
GUIDANCE COUNSELING	10	10	9	1	10	3	-	3	(7)	(70%)
GUIDANCE COUNSELING-ELEMENTARY	101	92	88	1	89	84	2	86	(3)	(4%)
GUIDANCE COUNSELING-HIGH	13	32	76	13	89	28	1	29	(60)	(67%)
GUIDANCE COUNSELING-K8	78	80	18	2	20	74	1	75	55	277%
GUIDANCE COUNSELING-MIDDLE	45	39	36	3	39	38	1	39	-	-
HOLLIS F PRICE	18	18	18	-	18	17	1	18	-	-
LIBRARIANS-ELEMENTARY	94	87	83	1	84	79	4	83	(1)	(1%)
LIBRARIANS-HIGH	15	11	10	2	12	10	1	11	(1)	(8%)
LIBRARIANS-K8	38	36	30	1	31	28	(0)	28	(3)	(10%)
LIBRARIANS-MIDDLE	39	35	33	-	33	32	(0)	32	(1)	(3%)
MIDDLE COLLEGE	22	22	22	-	22	21	1	22	-	-
SCHOOL LEADERSHIP-ELEMENTARY	343	322	299	8	307	304	9	313	6	2%
SCHOOL LEADERSHIP-HIGH	41	48	190	6	196	44	3	47	(149)	(76%)
SCHOOL LEADERSHIP-K8	203	199	33	-	33	180	7	187	154	467%
SCHOOL LEADERSHIP-MIDDLE	179	160	142	3	145	143	4	147	2	1%
SCHOOLS	0	0	-	-	-	-	13	13	13	-
<b>Position Summary Total</b>	<b>6,405</b>	<b>6,138</b>	<b>5,547</b>	<b>326</b>	<b>5,874</b>	<b>5,709</b>	<b>158</b>	<b>5,867</b>	<b>(7)</b>	<b>(0%)</b>

The Academics – School Based Budget positions are 5,867 in fiscal year 2017-18, which is 7 less positions than in fiscal year 2016-17. The reason for the minimal position loss is the District’s commitment to retain effective teachers within the District.



## OTHER USES

### BENEFITS – RETIREES

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

### CHARTER SCHOOLS

This function records the local and state revenue allocations transferred to the 46 charter schools approved by the SCS Board Members in accordance with T.C.A. §49-13-106 through 130. Allocations are generated based on the Weighted Full-Time Equivalent Average Daily Membership (WFTEADM) of students reported in 2<sup>nd</sup>, 3<sup>rd</sup>, 6<sup>th</sup>, and 7<sup>th</sup> twenty-day periods.

### DEBT SERVICE

This department provides for the debt requirements of the District. Currently the district is repaying interest free Qualified Zone Academy Bonds (QZAB) that was awarded for major improvements to the vocational schools and various science labs. The principal for QZAB bonds is \$72,267 and the commission for the QZAB bonds is \$346.

### MONEY DUE BOARD (SCHOOL REIMBURSEMENT)

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

### INSTRUCTIONAL TELEVISION STATION (GHS)

Germantown High School Television is a twenty-four hours a day 365 days a year television operated on the campus of Germantown High School. The station operates a student training center in broadcast arts. Many former student's anchors, reporters, and producers have gone on to have successful careers in the industry. The station is known for its outstanding programs and community involvement. The station has won numerous national honors including over 150 first place Hometown Video USA awards. The national television Academy of Arts and Sciences awarded the station with a national student Emmy in 2004 for sports coverage as well as 50 regional first-place student Emmy awards.

### TRUSTEE COMMISSIONS

T. C. A. § 8-11-104 mandates that the Trustee account for, allocate, and disburse funds received by the county. The Trustee is required to adopt a system of bookkeeping and accounting that meets the standards outlined in the TCA. State law also specifies that the Trustee report and make settlement for all taxes collected during the preceding month by the tenth day of the new month. Schools receives approximately 48.97 percent of every dollar of the Tax Rate Distribution set by the Shelby County Board of Commissioners (using the 2016 Tax Rate). The amount is further allocated based upon the Weighted Full Time Equivalent Average Daily Attendance (WFTEADA). The WFTEADA is calculated by the State of Tennessee Department of Education and certified by the Superintendent of Shelby County Schools. The WFTEADA is certified annually in March or April. The Trustee collects a commission of 2% for Local Sales Taxes and 1% for Property Taxes.

### OTHER POTENTIAL USES

This function accounts for the District's contribution to teacher and principal salary increases; excess pool for the first quarter for teachers who will need to be placed in schools after the second 20<sup>th</sup> day enrollment count; various stipends and bonuses; high cost special education; cost of an ACT camp and Alternative Schools camps; District travel; Other Post-Employment Benefits (OPEB); savings from adjusting the retirement rate; and lapse time savings.

On the next page are the items budgeted in Other Potential Uses:



Description	Amount Budgeted
Strategic Compensation (Teachers)	\$11,500,000
Strategic Compensation (Principals)	\$2,000,000
Excess Pool for 1Q (137 Teachers)	\$2,225,000
Vacancy Savings	(\$21,146,264)
Stay Paid Bonuses	\$600,000
Student Recruitment	\$300,000
National Board Teachers (Stipends)	\$1,400,000
Retirement Rate Change	\$2,040,424
OPEB Contribution	\$3,000,000
High SPED Cost	\$225,000
Travel	\$173,374
Camps- ACT, Alternative	\$787,000
<b>Grand Total</b>	<b>\$ 3,104,533</b>

**Financial Summary**

CATEGORY	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
10000 Salaries	1,370,620	798,583	554,195	(2,323,411)	(2,877,606)	(519%)
20000 Employee Benefits	32,327,854	35,072,319	29,951,816	34,664,380	4,712,564	16%
30000 Contracted Services	82,575,898	95,395,143	138,588,974	133,834,072	(4,754,902)	(3%)
40000 Supplies and Materials	479,802	408,591	18,064,050	5,957	(18,058,093)	(100%)
50000 Other Charges	8,503,253	8,194,431	10,339,946	10,297,414	(42,532)	-
60000 Other	550,012	550,011	181,542	96,125	(85,417)	(47%)
70000 Capital Outlay	429,434	335,332	5,681,940	44,023	(5,637,917)	(99%)
<b>Grand Total:</b>	<b>\$ 126,236,873</b>	<b>\$ 140,754,410</b>	<b>\$ 203,362,323</b>	<b>\$ 176,618,558</b>	<b>\$ (26,743,765)</b>	<b>(13%)</b>

In fiscal year 2017-18, the Other Uses budget is \$176.6 million, which is a \$26.7 million less than the prior year budget. The primary reason is that the fiscal year 2016-17 budget reflects reallocation from budget efficiencies and additional revenues. Also, there is an \$18.3 million increase in charter school payments.

**Divisional Budgets**

DIVISION	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17 AMENDED	FY2017-18 BUDGET	2017 vs 2018	
					VARIANCE	% CHANGE
TRUSTEE COMMISSIONS	7,323,555	7,277,682	7,339,821	7,295,304	(44,517)	(1%)
MONEY DUE BOARD	1,967,241	1,451,317	3,115,324	2,000,934	(1,114,390)	(36%)
Charter Schools	81,234,456	94,408,523	112,806,255	131,184,401	18,378,146	16%
INSTRUCTIONAL TELEVISION (GHS-TV)	496,633	430,357	460,222	548,170	87,948	19%
Retirees	31,961,282	34,700,842	33,135,196	32,389,091	(746,105)	(2%)
DEBT SERVICE	550,012	550,011	181,542	96,125	(85,417)	(47%)
OTHER POTENTIAL USES	2,703,694	1,935,678	46,323,963	3,104,533	(43,219,430)	(171%)
<b>Grand Total:</b>	<b>\$ 126,236,873</b>	<b>\$ 140,754,410</b>	<b>\$ 203,362,323</b>	<b>\$ 176,618,558</b>	<b>\$(26,743,765)</b>	<b>-13%</b>

**Position Summary**

Staffing	FY2014-15 ACTUALS	FY2015-16 ACTUALS	FY2016-17			FY2017-18			2017 vs 2018	
			Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	% Change
INSTRUCTIONAL TELEVISION (GHS TV)	6	7	6	1	7	6	1	7	-	-
OTHER POTENTIAL USES	0	0	-	-	-	-	-	-	-	-
<b>Position Summary Total</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>1</b>	<b>7</b>	<b>6</b>	<b>1</b>	<b>7</b>	<b>-</b>	<b>-</b>



## SCHOOLS

This section includes the following information:

- I. Summary
- II. Major School Level Investments
- III. Enrollment Projections and Staffing Methodology
- IV. Guide on Understanding School Level Financial Information
- V. School Level Financial Information

Shelby County Schools has made major steps toward greater financial transparency around resource allocations among our schools. This section is our best efforts to provide detailed insights on financial and human resources in schools. The school level financial information may uncover historical and legacy inequities in resource allocations. Currently, the District is pursuing Student-Based Budgeting (SBB) as a key strategy to provide greater transparency, equity, and flexibility around how resources are allocated based on our students' needs. SCS is committed to making more equitable and purposeful school level funding decisions that are guided by our students' needs. Our intention is to improve the financial reporting of budgeted resources in future iterations of the budget book.

### **I. SUMMARY**

Shelby County Schools is focused on addressing the needs of our schools and students. The Superintendent is introducing an unprecedented \$67 million of investments within our schools, which ranges from additional Educational Assistants to extra Literacy and Math Interventionists to more Instructional Coaches. *Implicitly, SCS is committed to creating a stable environment for learning by ensuring no effective classroom teacher will experience job loss as a result of projected enrollment loss.*

In school year 2017-18, SCS is projected to lose approximately 1,655 students. About 1,933 students are expected to shift from traditional schools to charter schools. As a result, the decline in enrollment contributes to the revenue loss, while additional expenditure pressure exists as more teacher positions are preserved.

Since the school year 2013-14, the Achievement School District (ASD) acquired SCS schools on the priority list, except for school year 2017-18. This has provided an extra layer of stability that will allow the District to invest in our schools. ASD Klondike Elementary is scheduled to close in school year 2017-18. We expect the majority of those 164 students to attend Vollentine Elementary. In school year 2017-18, Carnes Elementary School is scheduled to be closed. Those students will be rezoned to Bruce and Downtown Elementary Schools for next school year. Also, six new SCS-authorized charter schools will open their doors in school year 2017-18.

Consequently, Shelby County Schools has budgeted \$418.4 million in school based budget in fiscal year 2017-18.

### **II. MAJOR SCHOOL LEVEL INVESTMENTS**

In school year 2017-18, Shelby County Schools is set to make three major school investments beyond additional classroom support.

#### **East T-STEM High School**

First, SCS will begin a three-year transition for East High School into our first Transportation-STEM (T-STEM) high school next school year. The T-STEM program will begin with ninth grade only in the 2017-18 school year. New students will attend East with current students in grades 10-12 as part of a school within a school. Each year, another grade will be added to the T-STEM program, making East High an all-Optional school beginning in August 2020, when the founding class will begin their senior year.

With Memphis being a global hub of the transportation industry, the program will be a pipeline to high-demand degrees and career -fields in transportation, distribution and logistics. SCS is excited to team with the University of Memphis and local corporations, such as FedEx and AutoZone, to develop a hands-on curriculum not found in traditional classrooms.



Engineering students from the University of Memphis will also play an integral role at East High School as STEM ambassadors. The ambassadors will assist SCS teachers and students with lab work. They'll also serve as mentors for students interested in pursuing a career in a STEM field.

### Critical Focus Schools

As part of the *Greater Schools, Greater Communities* campaign, Shelby County Schools has identified 20 schools to provide academic interventions, school climate support, and parent awareness materials. Below are investment examples for the 20 schools.

- Human Resources support for filling and retaining high performing teachers
- Financial investments to develop a strategic plan to recruit new students
- Tailored Academic Support based on individual school needs
- Updating/increasing technological resources
- Increased opportunities for family and community involvement
- Collaboration with families, faith-based partners and community groups
- Increased hours of instructional time
- Enhanced before and after-school programs, including tutoring

Each of the 20 schools is budgeted to receive up to \$300,000 above their school based budget. The school leaders were provided the flexibility to spend the additional funding to address their needs and submit a plan to the Chief of Schools Office for approval.

A list of the Critical Focus schools are as follows: Alcy Elementary; Alton Elementary; Charjean Elementary; Dunbar Elementary; Georgian Hills Middle; Goodlett Elementary; Hamilton Elementary; Hamilton Middle; Hawkins Mill Elementary; Knight Road Elementary; Lucy Elementary; Magnolia Elementary; Manor Lake Elementary; Northaven Elementary; Scenic Hills Elementary; Springdale Elementary; Trezevant High; Westwood High; Wooddale High; and Woodstock Middle.

### Student-Based Budgeting (SBB)

In a recent survey about our school funding, 83% of SCS school leaders either agreed or strongly agreed that they understood how positions and dollars were allocated to their schools. Yet, only 45% of SCS school leaders either agreed or strongly agreed that positions and dollars were allocated fairly based on their schools' needs.

A healthy budgeting system fosters greater equity, transparency and flexibility around resources. Student-based budgeting (SBB) is a strategy that strives to ensure resources follow students based on needs. SBB works when it is part of the district's overall strategy to help school leaders organize school-level resources strategically in support of high-quality instruction.

On March 28, 2017, the entire Board affirmed its commitment to use student-based budgeting as one of key strategies to provide greater transparency, equity and flexibility around how resources can be allocated and used to address specific students' needs. The launch of SBB will be a three-year engagement with the partnership of Education Resources Strategies. Yet, the overall SBB effort will be an on-going process that may require model adjustments, timeline changes and additional support based on continuous feedback.

With the SBB effort, schools may gain or lose resources. SCS is committed to mitigate any adverse impact on schools and classroom learning. As a result, the District will conduct a pilot of six schools around SBB in school year 2017-18 to prepare for the following school year. Currently, the schools are Kingsbury Elementary, Kingsbury Middle, Kingsbury High, Craigmont Middle, Craigmont High and Brownsville Road Elementary.

### Academic Transformation

SCS has budgeted for Sheffield Elementary and Raleigh Egypt High School to join the iZone and receive additional academic intervention in fiscal year 2017-18. Additionally, the District has budgeted to expand the Empowerment Zone to include Havenview Middle, Holmes Road Elementary, and A. Maceo Walker Middle. These investments echo our commitment to improving the academic achievement of our students.



### III. ENROLLMENT PROJECTIONS AND STAFFING METHODOLOGY

Currently, enrollment projections are conducted using a cohort survival methodology. This method involves moving students up from one grade to the next and applying survival ratios to capture an approximate rate of change. Survival ratios are developed using recent trend data to estimate the rate at which a full grade cohort will move from one grade to the next over the course of future years.

Live birth data is used to project kindergarten classes for future years. Birth data, provided by the Memphis and Shelby County Health Department, is available to Shelby County Schools by zip code. As with other grades, a survival ratio called the birth-to-kindergarten ratio is developed. Birth-to-kindergarten ratios capture the rate to which births in a given zip code will matriculate to kindergarten five years later. Trend data of births versus kindergarten enrollment over the course of several years assists with developing the birth-to-kindergarten ratio.

Classes entering new schools (for example, 6th grade for middle and 9th grade for high) are estimated by multiplying the total students from zones of feeder schools by a survival ratio developed by examining the likelihood that students from one feeder school will attend the next school in the feeder pattern and the average change in class size from one year to the next for each feeder school. Finally, a percentage of students who may attend from outside of the feeder school boundaries are added to the total to account for transfers.

Cohort survival enrollment projection methodology is the most common process for forecasting future school enrollment. This method is used by many school districts across the country, including some of the largest. New York City, Los Angeles, Chicago and Broward County, Florida are examples of school districts that employ this method. In fact, it is recommended for use by the New York State Education Department.

Use of the cohort analysis model began in the 1950s. However, in the 1970s, school districts began to commonly use this method. Many municipalities and regional governments use cohort survival analysis to forecast population for their respective political geographies.

Benefits to using cohort survival methodology are:

- It is relatively easy to use.
- The method can account for numerous factors (such as migration, retention, population flux, dropouts, failures, etc.).
- It normally demonstrates a high degree of short-term accuracy.

Drawbacks of the methodology are:

- Accuracy is lessened in areas of instability since it assumes that the future will be similar to the past.
- It does not account for single, critical events (e.g., a major employer closing).
- Forecasts beyond roughly five years are less reliable than more short-term periods of time.

On the next two pages, the District's school staffing formulas for school year 2017-18 are presented. These staffing formulas are adhered to closely, except for smaller schools that need additional staffing for scheduling and additional staffing is deemed necessary for academic progress.



# 2017-18 Shelby County Schools Staffing Formula

## Classroom Teachers

**Grades K-3**  
One teacher per every 20 students will be allocated.

**Grades 4-5**  
One teacher per every 24.75 students will be allocated.

**Grades 6-8**  
One teacher per every 24.95 students will be allocated for enrollment less than 600.  
One teacher per every 23.75 students will be allocated for enrollment greater than 600.

**Grades 9-12**  
One teacher per every 26.05 students will be allocated for enrollment less than 1,200.  
One teacher per every 24.5 students will be allocated for enrollment greater than 1,200.

**Career and Technology**  
One teacher per every 20 students will be allocated.

**English as a Second Language (ESL)**  
One teacher per every 40 students will be allocated.

**ROTC**

Staffed as follows:

Enrollment	Officer	NCO (Non Commissioned Officer)
100-150	1	1
151-250	1	2
251-350	1	3
351-499	1	4



**2017-18  
Shelby County Schools Staffing Formula**

**Assistant Principals**

High School			Middle School			Elementary		
Enrollment		Staff	Enrollment		Staff	Enrollment		Staff
1	650	1	1	650	1	1	549	0
651	1,249	2	651	1,249	2	550	1,099	1
1250	1,499	3	1,250	1,499	3	> 1,100		2
1500	1,750	4	1,500	1,750	4			
> 1,751		5	> 1,751		5			

**Guidance Counselors**

High School			Middle School			Elementary		
Enrollment		Staff	Enrollment		Staff	Enrollment		Staff
1	749	1	1	749	1	1	Per School	1
750	999	2	750	999	2			
1000	1,499	3	1,000	1,499	3			
1500	1,600	4	1,500	1,600	4			
> 1601		5	> 1601		5			

**Librarians**

High School			Middle School			Elementary		
Enrollment		Staff	Enrollment		Staff	Enrollment		Staff
1	1,049	1	1	1,049	1	1	1,049	1
1,050	1,750	2	1,050	1,750	2	> 1,050		2
> 1,751		3	> 1,751		3			

**Clerical**

High School			Middle School			Elementary		
Enrollment		Staff	Enrollment		Staff	Enrollment		Staff
1	499	2	1	499	2	1	749	2
500	749	3	500	749	3	750	1,099	3
750	1,099	4	750	1,099	4	> 1,100		4
1100	1,649	5	1,100	1,649	5			
1650	2,049	6	1,650	2,049	6			
> 2,050		7	> 2,050		7			

**Elementary Physical Education, Music & Art Teachers**

Physical Education			Art and Music		
Homeroom Teachers		Staff	Homeroom Teachers		Staff
1	20	1	1	15	0.6
21	22	1.2	16	20	0.8
23		1.4	21	25	1
24	25	1.6	26	30	1.4
26		1.8	31	35	1.6
27	45	2	36	40	1.8
27	45	2	36	40	1.8
46	47	2.2	41	45	2
48	49	2.4	46	50	2.2
50	51	2.6	51	55	2.4
52	53	2.8	56	60	2.6
54	55	3	61	65	2.8
56	57	3.2			
58	60	3.4			

**Elementary Educational Assistants**

Enrollment		Staff
1	449	1
450	649	2
650	850	3
> 851		4

**High School Study Hall**

1 per school	
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**High School In School Suspension**

1 per school	
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**Middle School In School Suspension**

1 per school	
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Based on state average and maximum class size requirements, the District utilizes a smaller student-to-teacher ratio. The chart below reflects the state requirements.

**State of Tennessee Class Size Requirements**

Grade Level	Education Improvement Act Average	Education Improvement Act Maximum
Pre-Kindergarten	20	20
Kindergarten through Grade 3	20	25
Grades 4-6	25	30
Grades 7-12	30	35
Vocational Education	20	25

Source: <https://www.tn.gov/assets/entities/tacir/attachments/InfraAppendixF.pdf>

In fiscal year 2017-18, the District has adjusted the teacher to English Language Learner (ELL) students to 1:35 from 1:40 in anticipation of a potential policy change by the TN State Board of Education.

**IV. GUIDE ON UNDERSTANDING SCHOOL LEVEL FINANCIAL INFORMATION<sup>1</sup>**

In an effort to provide greater transparency on school level spending, the District is providing new detail on how funds are allocated to individual schools. This is the start of a process that will continue to evolve and the District plans on expanding the level of detail provided on school level budgets in the coming years. The pages that follow contain individual school level information that includes: academic progress measures, facility details, socio-economic indicators of our students, budgeted school-based position allocations, and general fund and federal grant allocations.

The school-level information included is intended to provide an overview of the trajectory of individual schools over the past four years and provide detail on projected budgets for the coming year. When reviewing school level detail, it is important to note that the information provided includes actual results and data from school years 2014-2015 and 2015-2016, budget data from school year 2016-2017, and proposed budget for the upcoming school year 2017-2018. Actual staffing, enrollment and spending at the school level for the current school year 2016-2017 may vary from budget based on demographics, enrollment and staffing changes. The variance between school year 2016-17 and 2017-18 is not the actual year over year impact on financials or staffing by school. In future years, the District will endeavor to include actual figures for the current school year.

<sup>1</sup> Sources: <http://eric.ed.gov/?id=ED344010>; [http://www.scsk12.org/uf/webadmin/foundation/aim/files/2014/TVAAS\\_Elem-Middle-High.pdf](http://www.scsk12.org/uf/webadmin/foundation/aim/files/2014/TVAAS_Elem-Middle-High.pdf); <https://www.tn.gov/education/topic/english-learners>; <http://www.rcs.k12.tn.us/education/dept/dept.php?sectionid=2029>; <https://www.tn.gov/education/topic/report-card>; <http://www.aubschools.com/234.cfm>; <http://www.teachingvisuallyimpaired.com/role-of-the-classroom-teacher.html>; <http://www2.ed.gov/about/overview/budget/title/fy13/index.html>



Below are definitions and details about each of the school level data.

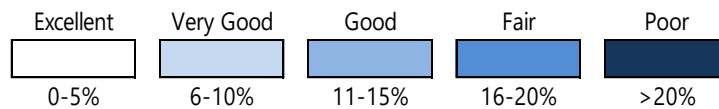
School Information

**Grade Level:** Grade level means the grade-specific published objectives for learning skill proficiency. Grade level proficiency refers to reading, writing, math, oral communication, and group-process skills. The grade levels are presented for fiscal year 2016-17. Currently, there are no new grade configurations expected in fiscal year 2017-18.

**School Type:** Specified type of schools such as Alternative, CTE, Traditional, iZone, Optional and Empowerment. Traditional and iZone schools are considered neighborhood schools for FY2017-18.

Facility Measures

**Facility Condition Index (FCI):** This index is a measure of a building’s condition. A higher index indicates worsening conditions of a building. The calculation is equal to “Total Dollars of Building Repair + Upgrades + Renewal Needs / the Current Replacement of the Facility”. A zero to 5% FCI demonstrates a building in excellent condition; a 6-10% FCI indicates a building in very good condition; an 11-15% FCI indicates a building in good condition; a 16-20% FCI indicates a building in fair condition; and a FCI percentage over 20% indicates a building that is in poor condition. The firms used to determine FCI are the following: OT Marshall Architects, Fleming & Associates Architects, Self Tucker Architects and AllWorld Project Management.



**FY2016-17 Utilization:** This rate is calculated by taking the Baseline Enrollment/Programmatic Capacity. Baseline enrollment includes Pre-K. The capacity utilization rate is a metric used to measure the rate at which potential output levels are being met or used. Displayed as a percentage, capacity utilization levels give insight into the overall slack that is in the schools at a given point in time. If a school is running at a 70% capacity utilization rate, it has room to increase production up to a 100% utilization rate without incurring the expensive costs of building a new plant or facility.

**Square Footage:** Measure of the length and width of the building only, including the boiler room and other usable space. This does not include portables and outside lands.

**Student Capacity:** Refers to programmatic capacity, which is a measure of how many general education K-12 students will fit in a building. It takes into account all the space used by SPED classrooms, Pre-K classrooms, art rooms, music rooms, PE rooms, computer labs, administrative uses, health professional uses, optional program uses, etc. If a building has a design capacity of 1,000, there is an assumption that 1,000 students can fit in that building. However, this is not the case. There are various uses that take up classroom space that cannot be used by general K-12 enrollment (baseline enrollment). This measures how many general-education students can fit into a school comfortably with the academic programs operating at their best. CDC and Pre-K are accounted for in the capacity formula because of differing class sizes, funding, and enrollment reporting methods. We also zone CDC and Pre-K in sections, not by address.

Socio-economic Indicators

**Economically Disadvantaged Students:** For districts in Tennessee participating in Community Eligibility Provision, an alternate definition of “Economically Disadvantaged” (ED) was needed and only student who are direct certified would be counted. Based on USDA guidelines, students are considered direct certified through any of the following measures: Supplemental Nutrition Assistance Program (SNAP); Temporary Assistance to Needy Families (TANF); Homeless; Migrant; Runaway; certified foster children and students enrolled in some Head Start programs or Even Start programs (those run by the school system).

Using the state 2016-17 Accountability and BEP Funding definition, there are currently 64,701 students considered Economically Disadvantaged, which is 58.2% of our student population.



**English Language Learners:** Tennessee students speak more than 140 languages. For these many students, English is not the first language they learned to speak, but it is the first language in which they have learned to read and write. ESL classes vary from district to district and from school to school, and are designed to address such challenges.

**Students with Disabilities:** Student who has, has had, or is regarded as having a physical or mental impairment which substantially impacts one or more major life activities including walking, seeing, hearing, speaking, breathing, learning, working, caring for oneself, or performing manual tasks.

**Underrepresented Minorities:** African Americans, American Indians/Alaska Natives, and Latinos who have historically comprised a minority of the U.S. population.

#### Achievement & Proficiency

**ACT 21%+:** The percentage of students that scored a 21 or above on the ACT test.

**Attendance Rate:** Student attendance rate is measured and reported by the department as a rate, based on comparing the number of school days attended to the total possible days attended.

**Average ACT Composite Score:** The ACT composite score and each test score (English, mathematics, reading, science) range from 1 (low) to 36 (high). The Composite score is the average of your four test scores, rounded to the nearest whole number.

**Graduation Rate:** The percentage of students who graduated from high school within four years, including a summer for those students who entered the ninth grade four years earlier. Our graduation rate was 78.7% in school year 2015-16.

**TEM (Teacher Effective Measure):** The Teacher Effective Measures is the teacher evaluation system that was implemented in the District during the 2015-16 school year. The purpose of the TEM evaluation system is to ensure that all educators receive honest feedback about their practice that will enable them to continue to improve their practice and ultimately better serve our students.

- TEM 1: Significantly Below Expectations
- TEM 2: Below Expectations
- TEM 3: Meeting Expectations
- TEM 4: Above Expectations
- TEM 5: Significantly Above Expectations

**TNReady:** TNReady is the state's new student achievement assessment in reading, writing, and math in grades 3–11 designed to assess what is being taught in Tennessee's classrooms. TNReady has been developed by Tennessee educators to better assess student knowledge, as well as critical thinking and problem-solving skills – in short, all the things students will need to succeed following high school.

**TVAAS:** Tennessee Value-Added Assessment System measures the impact schools and teachers have on their students' academic progress. For the 2015-16 school year, TVAAS components did **NOT** include grades 4-8 due to the suspension of testing in grades 3-8.

- TVAAS 1 (Least Effective) Schools whose students are making substantially less progress than the Standard for Academic Growth (the school's index is less than -2).
- TVAAS 2 (Approaching Average Effectiveness) Schools whose students are making less progress than the Standard for Academic Growth (the school's index is equal to or greater than -2 but less than -1).
- TVAAS 3 (Average Effectiveness) Schools whose students are making the same amount of progress as the Standard for Academic Growth (the school's index is equal to or greater than -1 but less than 1)
- TVAAS 4 (Above Average Effectiveness) Schools whose students are making more progress than the Standard for Academic Growth (the school's index is equal to or greater than 1 but less than 2)
- TVAAS 5 (Most Effective) Schools whose students are making substantially more progress than the Standard for Academic Growth (the school's index is 2 or greater)



### Enrollment Data

**Enrollment:** The number of students enrolled at a school based on the 20th day attendance period.

**Pre-Kindergarten enrollment:** The number of pre-kindergarten students enrolled at a school based on the 20th day attendance period.

**K-12 enrollment:** The number of K-12 students enrolled at a school based on 20th day attendance period.

### School Staff Position Allocations

**Assistant/Vice Principals:** Responsible for the supervision, discipline, and monitoring of students. He is under the direction of the Principal to implement and enforces school board policies, administrative rules and regulations. There is not a distinct difference of assistant/vice principal; it is based on what HR had already assigned per school.

**Classroom Teachers:** The role of the classroom teacher is to manage the classroom in a manner that meets the individual needs of each student in the class. This includes promoting learning and supplementing activities, coordinating and collaborating with support staff, using a variety of teaching approaches, and adapting instruction to include all students. The classroom teacher is in charge of each student's overall academic program. Additionally, ESL, CTE and ROTC are included as classroom teachers. The only teachers this does not include are those teachers not assigned a classroom.

**Counselors:** Counselors render services to individuals or groups of students involving the applications of principles, techniques, methods or procedures of the counseling profession, including appraisal activities, as defined by the law, counseling, consulting and referral activities.

**Education Assistants:** Educational Assistants provide additional instructional support in the classroom for teachers.

**Instructional Facilitators:** The instructional facilitator performs as an instructional specialist in selected schools to increase effectiveness of onsite programs and improve utilization of instructional materials. Additionally, the instructional facilitator promotes development, implementation and coordination of the school's instructional goals.

**Librarians:** The librarian who works professionally in our schools' library providing access to information and sometimes social or technical programming. In addition, librarians provide instruction on information literacy. There is a minimum of 1 librarian in every school.

**Nutrition:** These are the cafeteria nutrition techs and managers that work in our schools' cafeterias.

**Other:** Clerical and other student support positions such as In-School Suspension and Study Hall Monitors.

**Principal:** Each school has one principal position to implement and enforce school board policies, and administrative rules.

**Special Skills:** Special skills teachers are Optional Schools; World Languages; Elementary Music, Art and Physical Education (MAPS); and Band & String teachers.

**Student/Teacher Ratio:** The ratio is calculated by the number of students assigned in a school and based on the number of all teachers regardless of the funding source.

### Financial Information

**General Fund Expenditures:** The primary expenditure funds of the district which reflect the discretionary salaries and other expenses.

**IDEA, Part B Federal Allocation:** Since the enactment of the original legislation called individuals with Disabilities Education Act (<http://idea.ed.gov/>) in 1975, children and youth (ages 3-22) receive special education and related services under Part B of IDEA. Part B is so named because it's the second part of the law itself. Part B is Assistance for Education of All Children with Disabilities. <http://www.parentcenterhub.org/repository/partb/>

**Other Special Revenue & Federal Funds:** Other local and federal grants (Pre-K, Leap Program, Title III, etc.)



***Title I Allocation:*** Federal Funds that supplements state and local funding for low-achieving children, especially in high-poverty schools. The program finances the additional academic support and learning opportunities that are often required to help disadvantaged students progress along with their classmates.

**Additional Considerations in Analyzing the Data**

Note that the District prepares the budgets using actual salary and benefits. Therefore, there may be some significant variances in the dollars with little or no changes in positions.

Note that not all IDEA and Pre-K federal funding is allocated to schools due to centralized programmatic decisions. Some of the funding is centralized to be used for all students across the District.

Note that federal grant (e.g., Title I and IDEA Part B) allocation amounts reflect the amount in fiscal year 2016-17. The grant amounts for fiscal year 2017-18 is pending the final grant awards, which is determined in the early summer.

Note that there are some small schools such as E.E. Jeter that receive additional teachers and school staff to provide a full academic schedule. Some position declines may not be directly tied to enrollment; some are program shifts from one school to another.

Note that the negative actual amounts under the school level fund section may reflect journal entries and corrections.



FY2017-18 DISTRICT BUDGET

SCHOOLS

Elementary School Summary

FY 2016-17 STUDENT DEMOGRAPHICS

SCHOOL NAME	SCHOOL TYPE	ENROLLMENT	ECONOMICALLY DISADVANTAGED	STUDENTS WITH DISABILITIES	ENGLISH LANGUAGE LEARNERS	GENERAL FUND	TITLE I	IDEA	OTHER	TOTAL	PER PUPIL EXPENDITURE
1 A B Hill Elementary School	IZone	207	85%	21%	-	\$1,997,170	\$243,968	\$186,574	\$112,277	\$2,489,989	\$12,029
2 Alcy Elementary School	Traditional	212	88%	11%	-	\$1,735,669	\$138,588	\$29,000	\$89,846	\$1,993,104	\$9,401
3 Alton Elementary School	Traditional	242	84%	7%	-	\$1,947,193	\$148,533	\$0	\$365,880	\$2,461,605	\$10,172
4 Balmoral-Ridgeway Elementary School	Optional	279	41%	8%	4%	\$1,927,937	\$134,629	\$0	\$0	\$2,062,566	\$7,393
5 Belle Forest Elementary School	Traditional	1,121	69%	9%	8%	\$5,270,678	\$537,215	\$125,182	\$197,708	\$6,130,782	\$5,469
6 Berclair Elementary School	Traditional	572	62%	10%	38%	\$3,992,134	\$341,462	\$76,905	\$100,637	\$4,511,137	\$7,887
7 Bethel Grove Elementary School	Traditional	233	84%	16%	1%	\$1,832,434	\$152,141	\$91,846	\$102,056	\$2,178,476	\$9,350
8 Brewster Elementary School, William H	Optional	410	76%	16%	16%	\$2,756,756	\$240,945	\$86,948	\$227,868	\$3,312,517	\$8,079
9 Brownsville Road Elementary	Optional	566	64%	9%	4%	\$3,369,113	\$303,541	\$58,531	\$30,880	\$3,762,065	\$6,647
10 Bruce Elementary School	Traditional	450	67%	10%	12%	\$2,867,475	\$187,122	\$58,684	\$88,115	\$3,201,396	\$7,114
11 Charjean Elementary School	Traditional	409	86%	4%	22%	\$2,606,184	\$233,982	\$0	\$92,930	\$2,933,096	\$7,171
12 Cherokee Elementary School	IZone	462	85%	6%	2%	\$2,135,788	\$330,948	\$0	\$134,097	\$2,600,832	\$5,630
13 Chimneyrock Elementary School	Traditional	838	41%	12%	9%	\$4,482,483	\$373,717	\$276,455	\$0	\$5,132,655	\$6,125
14 Cordova Elementary School	Optional	817	36%	12%	6%	\$4,313,265	\$413,013	\$140,597	\$0	\$4,866,875	\$5,957
15 Cromwell Elementary School	Traditional	506	77%	13%	11%	\$3,161,730	\$322,276	\$94,628	\$0	\$3,578,634	\$7,072
16 Clump Elementary School	Traditional	584	69%	8%	12%	\$3,835,261	\$374,854	\$32,146	\$119,486	\$4,361,748	\$7,469
17 Delano Elementary School	Optional	276	67%	2%	-	\$1,847,813	\$141,758	\$0	\$0	\$1,989,572	\$7,209
18 Dexter Elementary School	Traditional	904	46%	11%	10%	\$4,564,314	\$328,832	\$278,209	\$179,821	\$5,351,176	\$5,919
19 Double Tree Elementary School	Optional	316	65%	8%	-	\$2,050,884	\$172,022	\$0	\$65,347	\$2,288,252	\$7,241
20 Downtown Elementary School	Optional	686	51%	6%	1%	\$3,404,935	\$329,231	\$0	\$0	\$3,734,165	\$5,443
21 Dunbar Elementary School	Traditional	280	84%	6%	-	\$1,698,231	\$173,877	\$0	\$86,735	\$1,958,843	\$6,996
22 Egypt Central Elementary School	Traditional	497	81%	5%	16%	\$2,651,164	\$326,247	\$0	\$68,576	\$3,045,987	\$6,129
23 Evens Elementary School	Traditional	450	77%	5%	24%	\$2,440,921	\$262,985	\$0	\$78,177	\$2,782,083	\$6,182
24 Ford Road Elementary School	IZone	554	81%	12%	0%	\$3,181,830	\$356,463	\$163,345	\$89,529	\$3,791,167	\$6,843
25 Fox Meadows Elementary School	Traditional	556	83%	13%	7%	\$3,562,547	\$322,986	\$189,070	\$169,586	\$4,244,189	\$7,633
26 Gardenview Elementary School	Traditional	274	79%	22%	1%	\$1,794,515	\$193,883	\$249,631	\$74,371	\$2,312,398	\$8,439
27 Germanshire Elementary School	Traditional	823	54%	11%	7%	\$4,247,913	\$421,677	\$95,180	\$0	\$4,764,770	\$5,790
28 Germantown Elementary School	Optional	632	30%	9%	8%	\$3,856,546	\$151,744	\$94,571	\$8,289	\$4,111,150	\$6,505
29 Getwell Elementary School	Traditional	304	79%	11%	10%	\$2,083,529	\$193,250	\$111,309	\$225,380	\$2,563,468	\$8,432
30 Goodlett Elementary School	Traditional	455	78%	7%	31%	\$3,003,309	\$274,055	\$0	\$152,869	\$3,430,234	\$7,539
31 Grahamwood Elementary School	Optional	975	40%	8%	19%	\$5,703,268	\$404,216	\$75,060	\$113,581	\$6,296,126	\$6,458
32 Hamilton Elementary School	Traditional	296	80%	11%	8%	\$2,332,065	\$200,466	\$93,353	\$188,216	\$2,714,099	\$9,169
33 Hawkins Mill Elementary School	Traditional	299	86%	9%	-	\$2,092,280	\$215,575	\$70,306	\$109,511	\$2,487,673	\$8,320
34 Hickory Ridge Elementary School	Traditional	815	74%	8%	17%	\$4,778,926	\$571,180	\$124,994	\$0	\$5,475,100	\$6,718
35 Highland Oaks Elementary School	Traditional	802	49%	8%	10%	\$4,040,963	\$401,066	\$64,771	\$0	\$4,506,800	\$5,619
36 Holmes Road Elementary School	Empowerment	715	74%	12%	1%	\$3,745,387	\$509,438	\$109,223	\$142,976	\$4,507,024	\$6,304
37 Idlewild Elementary School	Optional	456	28%	5%	1%	\$2,679,070	\$121,510	\$23,680	\$0	\$2,824,260	\$6,194
38 Jackson Elementary School	Traditional	336	72%	7%	35%	\$2,170,912	\$192,533	\$0	\$149,610	\$2,513,055	\$7,479
39 Kate Bond Elementary School	Traditional	949	44%	10%	33%	\$5,603,277	\$512,996	\$66,759	\$32,312	\$6,215,344	\$6,549
40 Keystone Elementary School	Optional	498	80%	20%	-	\$3,179,359	\$318,052	\$135,170	\$81,734	\$3,714,315	\$7,458
41 Kingsbury Elementary School	Traditional	549	70%	18%	43%	\$3,681,710	\$337,475	\$205,832	\$119,085	\$4,344,102	\$7,913
42 Knight Road Elementary School	Traditional	521	77%	9%	42%	\$2,884,613	\$267,571	\$112,050	\$168,431	\$3,432,665	\$6,589



FY2017-18 DISTRICT BUDGET

SCHOOLS

Elementary School Summary

FY 2017-18 FINANCIAL BUDGET

FY 2016-17 STUDENT DEMOGRAPHICS

SCHOOL NAME	SCHOOL TYPE	ENROLLMENT	ECONOMICALLY DISADVANTAGED	STUDENTS WITH DISABILITIES	ENGLISH LANGUAGE LEARNERS	GENERAL FUND	TITLE I	IDEA	OTHER	TOTAL	PER PUPIL EXPENDITURE
43 LaRose Elementary School	Traditional	340	87%	7%	0%	\$2,209,117	\$251,353	\$0	\$7,823	\$2,533,293	\$7,451
44 Levi Elementary School	Traditional	483	87%	10%	1%	\$2,332,341	\$271,702	\$0	\$137,394	\$2,741,436	\$5,676
45 Lawrence K-8 School	Traditional	793	48%	21%	11%	\$4,319,040	\$449,986	\$54,362	\$66,516	\$4,889,904	\$6,166
46 Lucie E. Campbell Elementary	IZone	471	94%	15%	0%	\$3,008,725	\$236,297	\$236,505	\$416,092	\$3,897,619	\$8,275
47 Lucy Elementary School	Traditional	338	66%	14%	3%	\$2,532,178	\$206,778	\$62,510	\$106,796	\$2,908,262	\$8,604
48 Macon-Hall Elementary School	Traditional	1,136	25%	9%	5%	\$5,714,591	\$325,161	\$49,895	\$0	\$6,089,647	\$5,361
49 Magnolia Elementary School	IZone	217	86%	12%	-	\$2,292,978	\$143,052	\$143,151	\$97,437	\$2,676,617	\$12,335
50 Manor Lake Elementary School	Traditional	281	85%	11%	-	\$1,999,384	\$168,870	\$64,493	\$213,367	\$2,446,114	\$8,705
51 Newberry Elementary School	Traditional	441	76%	8%	10%	\$2,420,802	\$203,932	\$77,931	\$0	\$2,702,665	\$6,128
52 Northaven Elementary School	Traditional	284	82%	14%	2%	\$2,241,590	\$291,904	\$60,841	\$56,495	\$2,650,829	\$9,334
53 Oak Forest School	Optional	465	50%	9%	9%	\$3,001,316	\$217,344	\$181,623	\$43,449	\$3,443,732	\$7,406
54 Oakhaven Elementary School	Traditional	617	73%	8%	15%	\$3,520,488	\$371,190	\$30,547	\$102,971	\$4,025,196	\$6,524
55 Oakshire Elementary School	Traditional	413	79%	9%	1%	\$2,390,412	\$211,858	\$0	\$77,611	\$2,679,881	\$6,489
56 Peabody Elementary School	Optional	364	49%	6%	0%	\$2,423,160	\$123,639	\$0	\$0	\$2,546,799	\$6,997
57 Raleigh-Bartlett Meadows School	Traditional	450	72%	9%	5%	\$2,487,793	\$246,242	\$0	\$0	\$2,734,035	\$6,076
58 Richland Elementary School	Traditional	800	13%	11%	2%	\$4,641,357	\$0	\$84,783	\$0	\$4,726,139	\$5,908
59 Riverwood Elementary School	Optional	959	27%	10%	6%	\$5,567,725	\$253,253	\$53,654	\$0	\$5,874,631	\$6,126
60 Robert R. Church Elementary School	Traditional	645	81%	9%	6%	\$3,612,864	\$404,228	\$55,724	\$83,489	\$4,156,305	\$6,444
61 Ross Elementary School	Traditional	715	68%	9%	10%	\$3,913,596	\$443,355	\$24,644	\$167,001	\$4,548,595	\$6,362
62 Rozelle Elementary School	Optional	228	68%	10%	-	\$1,924,682	\$131,476	\$0	\$0	\$2,056,158	\$9,018
63 Scenic Hills Elementary School	Traditional	278	84%	12%	-	\$1,927,618	\$149,628	\$92,561	\$172,205	\$2,342,011	\$8,425
64 Sea Isle Elementary School	Traditional	434	43%	20%	9%	\$3,567,426	\$138,874	\$109,966	\$0	\$3,816,266	\$8,793
65 Shady Grove Elementary School	Traditional	371	52%	8%	21%	\$2,458,275	\$180,154	\$28,527	\$0	\$2,666,956	\$7,189
66 Shape Elementary School	Traditional	886	79%	8%	23%	\$2,469,916	\$255,882	\$472,159	\$138,779	\$2,864,577	\$8,161
67 Sheffield Elementary School	Traditional	599	76%	6%	24%	\$3,257,622	\$485,565	\$0	\$100,482	\$3,843,668	\$6,417
68 Shelby Oaks Elementary School	Traditional	886	62%	9%	13%	\$4,817,167	\$472,159	\$27,383	\$38,657	\$5,355,366	\$6,044
69 Sherwood Elementary School	Optional	655	77%	8%	14%	\$3,527,278	\$339,078	\$56,553	\$120,721	\$4,043,630	\$6,173
70 Shrine School	Specialty	127	83%	100%	1%	\$1,674,409	\$78,489	\$939,572	\$0	\$2,692,470	\$21,201
71 South Park Elementary School	Traditional	552	80%	13%	37%	\$3,701,814	\$338,713	\$142,561	\$343,603	\$4,526,691	\$8,201
72 Southwind Elementary School	Traditional	719	46%	10%	5%	\$3,946,980	\$302,236	\$126,185	\$86,453	\$4,461,855	\$6,206
73 Springdale Elementary School	Optional	241	88%	10%	0%	\$2,146,295	\$216,617	\$0	\$82,284	\$2,445,197	\$10,146
74 Treadwell Elementary School	Optional	644	82%	7%	24%	\$3,261,345	\$357,038	\$0	\$1,048,653	\$4,667,036	\$7,247
75 Volutine Elementary School	Optional	396	82%	20%	0%	\$2,914,545	\$132,882	\$321,387	\$74,111	\$3,442,925	\$8,694
76 Wells Station Elementary School	Traditional	710	68%	8%	47%	\$4,680,623	\$370,519	\$159,983	\$167,928	\$5,389,054	\$7,590
77 Westhaven Elementary School	IZone	1,115	79%	13%	-	\$4,188,854	\$161,618	\$208,160	\$187,102	\$4,745,734	\$6,637
78 Westside Elementary School	Traditional	300	87%	7%	4%	\$2,002,906	\$172,895	\$0	\$79,495	\$2,255,297	\$7,518
79 White Station Elementary School	Traditional	643	32%	15%	9%	\$3,865,867	\$269,400	\$184,404	\$150	\$4,319,822	\$6,718
80 Whitehaven Elementary STEM School	Optional	448	67%	6%	2%	\$2,303,275	\$193,746	\$0	\$92,526	\$2,589,548	\$5,780
81 Willow Oaks Elementary School	Optional	653	70%	6%	23%	\$3,911,007	\$423,669	\$0	\$144,853	\$4,479,529	\$6,860
82 Winchester Elementary School	Traditional	690	83%	8%	11%	\$3,651,526	\$340,045	\$0	\$149,708	\$4,140,780	\$6,001
83 Winridge Elementary School	Traditional	493	78%	13%	10%	\$3,269,323	\$269,790	\$106,885	\$81,094	\$3,727,091	\$7,560
<b>Elementary School</b>	<b>Totals</b>	<b>43,471</b>	<b>65%</b>	<b>11%</b>	<b>11%</b>	<b>\$261,469,761</b>	<b>\$22,778,637</b>	<b>\$7,154,797</b>	<b>\$8,715,663</b>	<b>\$300,118,857</b>	<b>\$6,904</b>



Elementary School Summary

FY 2017-18 STAFFING

SCHOOL NAME	SCHOOL TYPE	FY 2017-18 K-12 ENROLLMENT		GENERAL ED. CLASSROOM TEACHERS	SPED. TEACHERS	CAREER AND TECHNOLOGY TEACHERS	TITLE TEACHERS	SCHOOL TEACHERS	OPTIONAL TEACHERS	WORLD LANGUAGE TEACHERS	BAND AND STRINGS	ESL TEACHERS	TOTAL TEACHERS	TEACHER TO STUDENT RATIO	TEACHERS WITH TEM 3 OR ABOVE
		2017	2018												
1. A B Hill Elementary School	Izone	207	207	12	5	-	-	-	-	-	-	-	17	1:12	74%
2. Aloy Elementary School	Traditional	212	212	12	2	-	-	-	-	-	-	-	14	1:14	94%
3. Alton Elementary School	Traditional	242	242	12	2	-	-	-	-	-	-	-	14	1:15	95%
4. Balmoral-Ridgeway Elementary School	Optional	279	279	15	2	-	-	-	1	1	-	1	20	1:16	92%
5. Belle Forest Elementary School	Traditional	1,121	1,121	52	5	-	-	-	-	-	-	3	60	1:18	96%
6. Berclair Elementary School	Traditional	572	572	30	4	-	-	-	-	-	-	8	42	1:14	97%
7. Bethel Grove Elementary School	Traditional	233	233	13	3	-	-	-	-	-	-	-	16	1:14	84%
8. Brewster Elementary School, William H	Optional	410	410	20	4	-	-	-	2	2	-	3	29	1:14	100%
9. Brownsville Road Elementary	Optional	566	566	27	5	-	-	-	1	1	-	1	34	1:17	91%
10. Bruce Elementary School	Traditional	450	450	28	2	-	-	-	-	-	-	2	32	1:13	95%
11. Charjean Elementary School	Traditional	409	409	20	1	-	-	-	-	-	-	3	24	1:16	92%
12. Cherokee Elementary School	Izone	462	462	18	2	-	-	-	-	-	-	0	21	1:22	100%
13. Chimneyrock Elementary School	Traditional	838	838	37	7	-	-	-	-	-	-	2	46	1:18	98%
14. Cordova Elementary School	Optional	817	817	38	5	-	-	-	1	1	-	1	45	1:18	98%
15. Cromwell Elementary School	Traditional	506	506	27	3	-	-	-	-	-	-	2	31	1:17	97%
16. Cump Elementary School	Traditional	584	584	24	5	-	-	-	-	-	-	4	34	1:16	98%
17. Dikano Elementary School	Optional	276	276	14	-	-	-	-	-	-	-	-	15	1:18	100%
18. Dexter Elementary School	Traditional	504	504	42	8	-	-	-	-	-	-	3	53	1:16	89%
19. Double Tree Elementary School	Optional	316	316	16	1	-	-	-	-	-	-	-	18	1:18	95%
20. Downtown Elementary School	Optional	686	686	35	2	-	-	-	1	1	-	-	38	1:18	97%
21. Dunbar Elementary School	Traditional	280	280	14	1	-	-	-	-	-	-	-	15	1:18	94%
22. Egypt Central Elementary School	Traditional	497	497	24	2	-	-	-	-	-	-	5	31	1:16	91%
23. Evans Elementary School	Traditional	450	450	21	1	-	-	-	-	-	-	3	25	1:17	97%
24. Ford Road Elementary School	Izone	554	554	26	4	-	-	-	-	-	-	-	30	1:18	97%
25. Fox Meadows Elementary School	Traditional	556	556	27	4	-	-	-	-	-	-	2	33	1:16	97%
26. Gardenview Elementary School	Traditional	274	274	15	4	-	-	-	-	-	-	-	19	1:14	77%
27. Germanshire Elementary School	Traditional	823	823	39	4	-	-	-	-	-	-	2	45	1:18	96%
28. Germantown Elementary School	Optional	632	632	30	5	-	-	-	1	1	-	2	39	1:16	89%
29. Getwell Elementary School	Traditional	304	304	15	4	-	-	-	-	-	-	1	20	1:14	96%
30. Goodlett Elementary School	Traditional	455	455	21	2	-	-	-	1	1	-	5	29	1:14	90%
31. Grahmwood Elementary School	Optional	975	975	45	4	-	-	-	1	1	-	5	57	1:15	100%
32. Hamilton Elementary School	Traditional	296	296	14	3	-	-	-	-	-	-	1	18	1:16	100%
33. Hawkins Mill Elementary School	Traditional	299	299	15	2	-	-	-	-	-	-	-	17	1:17	88%
34. Hickory Ridge Elementary School	Traditional	815	815	38	4	-	-	-	-	-	-	6	48	1:17	98%
35. Highland Oaks Elementary School	Traditional	802	802	37	3	-	-	-	-	-	-	2	42	1:19	80%
36. Holmes Road Elementary School	Empowerment	715	715	34	6	-	-	-	1	1	-	2	42	1:19	80%
37. Idlewild Elementary School	Optional	456	456	22	1	-	-	-	-	-	-	1	26	1:18	100%
38. Jackson Elementary School	Traditional	336	336	16	1	-	-	-	-	-	-	5	22	1:14	100%
39. Kate Bond Elementary School	Traditional	949	949	45	4	-	-	-	-	-	-	10	59	1:16	99%
40. Keystone Elementary School	Optional	498	498	23	7	-	-	-	1	1	-	-	31	1:16	100%
41. Kingsbury Elementary School	Traditional	549	549	25	8	-	-	-	1	1	-	8	42	1:13	98%
42. Knight Road Elementary School	Traditional	521	521	25	4	-	-	-	-	-	-	5	34	1:14	77%





Elementary School Summary

		FY 2017-18 STAFFING														
		FY 2017-18 K-12		GENERAL ED. CLASSROOM TEACHERS		SPED. TEACHERS	CAREER AND TECHNOLOGY TEACHERS	TITLE TEACHERS	SCHOOL TEACHERS	OPTIONAL SCHOOL TEACHERS	WORLD LANGUAGE TEACHERS	BAND AND STRINGS	ESL TEACHERS	TOTAL TEACHERS	TEACHER TO STUDENT RATIO	TEACHERS WITH TEM 3 OR ABOVE
43	LaRose Elementary School	340	17	3	-	-	-	2	-	-	-	-	-	22	1:15	100%
44	Levi Elementary School	483	23	3	-	-	-	-	26	-	-	-	-	26	1:17	96%
45	Lowrance K-8 School	793	35	4	-	-	-	-	-	-	1	3	3	43	1:18	92%
46	Lucie E. Campbell Elementary	471	22	7	-	-	-	-	-	-	-	-	-	29	1:15	94%
47	Lucy Elementary School	338	17	5	-	-	-	-	-	-	-	-	-	23	1:14	100%
48	Macon-Hall Elementary School	1,136	53	7	-	-	-	-	-	-	-	-	1	61	1:18	99%
49	Magnolia Elementary School	217	12	4	-	-	-	-	-	-	-	-	-	16	1:13	91%
50	Manor Lake Elementary School	281	14	1	-	-	-	-	-	-	-	-	-	15	1:17	72%
51	Newberry Elementary School	441	20	3	-	-	-	-	-	-	-	-	1	24	1:18	100%
52	Northaven Elementary School	284	15	2	-	-	-	-	-	-	-	-	-	17	1:15	100%
53	Oak Forest School	465	22	4	-	-	-	1	30	1	-	-	2	30	1:16	97%
54	Oakhaven Elementary School	617	29	2	-	-	-	-	-	-	-	-	4	35	1:17	94%
55	Oakshire Elementary School	413	20	2	-	-	-	-	-	-	-	-	0	22	1:18	88%
56	Peabody Elementary School	364	18	2	-	-	-	-	3	1	-	-	1	25	1:17	86%
57	Raleigh-Bartlett Meadows School	450	21	2	-	-	-	-	-	-	-	-	1	24	1:18	84%
58	Richland Elementary School	800	37	5	-	-	-	-	-	-	-	-	1	43	1:17	100%
59	Riverwood Elementary School	959	45	5	-	-	-	1	-	-	-	-	3	54	1:17	98%
60	Robert R. Church Elementary School	645	31	4	-	-	-	-	-	-	-	-	1	36	1:17	100%
61	Ross Elementary School	715	33	4	-	-	-	-	-	-	-	-	3	40	1:17	88%
62	Rozelle Elementary School	228	12	1	-	-	-	-	2	-	-	-	-	15	1:16	90%
63	Scenic Hills Elementary School	278	14	3	-	-	-	-	-	-	-	-	-	17	1:14	91%
64	Sea Isle Elementary School	434	21	10	-	-	-	-	-	-	-	-	-	32	1:13	94%
65	Shady Grove Elementary School	371	18	2	-	-	-	-	-	-	1	3	24	24	1:15	100%
66	Sharpe Elementary School	351	18	2	-	-	-	-	-	-	1	3	3	24	1:14	100%
67	Sherfield Elementary School	599	29	1	-	-	-	-	1	-	-	-	4	35	1:17	83%
68	Shelby Oaks Elementary School	886	41	5	-	-	-	-	-	-	-	-	5	51	1:17	96%
69	Sherwood Elementary School	655	33	3	-	-	-	-	1	-	-	-	2	39	1:17	98%
70	Shrine School	127	-	16	-	-	1	-	-	-	-	-	-	16	1:7	100%
71	South Park Elementary School	552	26	8	-	-	-	-	-	-	-	-	7	41	1:13	90%
72	Southwind Elementary School	719	33	5	-	-	-	-	-	-	-	-	2	40	1:17	100%
73	Springdale Elementary School	241	12	2	-	-	-	1	16	-	-	-	-	16	1:14	95%
74	Treadwell Elementary School	644	26	2	-	-	-	-	1	-	-	-	4	33	1:15	100%
75	Vollentine Elementary School	396	28	5	-	-	-	-	-	-	-	-	-	33	1:12	94%
76	Wells Station Elementary School	710	33	5	-	-	-	1	-	-	-	-	12	51	1:13	100%
77	Westside Elementary School	300	16	2	-	-	-	-	-	-	-	-	1	19	1:15	100%
78	White Station Elementary School	643	30	9	-	-	-	-	-	-	-	-	2	41	1:15	100%
79	Whitehaven Elementary STEM School	448	21	1	-	-	-	1	1	-	-	-	1	25	1:18	92%
80	Willow Oaks Elementary School	653	30	3	-	-	-	-	1	-	-	-	5	39	1:16	100%
81	Winchester Elementary School	690	35	2	-	-	-	-	-	-	-	-	4	41	1:16	97%
82	Wirtidge Elementary School	493	23	5	-	-	-	-	-	-	-	-	3	31	1:15	100%
<b>Elementary School Totals</b>		<b>42,756</b>	<b>2,046</b>	<b>306</b>	<b>1</b>	<b>10</b>	<b>25</b>	<b>4</b>	<b>3</b>	<b>175</b>	<b>2,569</b>	<b>1:17.00</b>				



Elementary School Summary

FY 2017-18  
K-12

SCHOOL NAME	SCHOOL TYPE	ENROLLMENT	TEACHERS	SPECIAL SKILLS	OTHER	PRINCIPALS	ASSISTANT/ VICE- PRINCIPALS	GUIDANCE COUNSELORS	EDUCATIONAL ASSISTANTS	LIBRARIANS	INSTRUCTIONAL FACILITATOR
1 A B Hill Elementary School	Izone	207	18	2	3	1	-	1	11	1	1
2 Aly Elementary School	Traditional	212	15	2	7	1	-	1	212	1	1
3 Alton Elementary School	Traditional	242	16	2	9	1	-	1	1	1	2
4 Balmoral-Ridgeway Elementary School	Optional	279	18	5	3	1	-	1	1	1	2
5 Belle Forest Elementary School	Traditional	1,121	62	8	11	2	2	2	12	1	2
6 Bendlar Elementary School	Traditional	572	42	5	7	1	1	1	7	1	2
7 Bethel Grove Elementary School	Traditional	233	17	2	3	1	-	1	5	1	1
8 Brewster Elementary School, William H	Optional	410	34	4	5	1	-	1	6	1	1
9 Brownsville Road Elementary	Optional	566	34	6	4	1	1	1	8	1	2
10 Bruce Elementary School	Traditional	450	34	3	4	1	1	1	4	1	1
11 Charjean Elementary School	Traditional	409	25	3	8	1	-	1	3	1	1
12 Cherokee Elementary School	Izone	462	23	3	5	1	-	1	3	1	1
13 Chimneyrock Elementary School	Traditional	838	48	6	6	1	2	1	19	1	2
14 Cordova Elementary School	Optional	817	46	7	4	1	1	1	10	1	2
15 Cromwell Elementary School	Traditional	506	31	4	4	1	1	1	9	1	2
16 Crump Elementary School	Traditional	584	36	5	8	1	1	1	4	1	2
17 Delano Elementary School	Optional	276	15	3	3	1	-	1	1	1	1
18 Decker Elementary School	Traditional	904	56	6	5	1	1	1	19	1	2
19 Double Tree Elementary School	Optional	316	18	4	3	1	-	1	6	1	1
20 Downton Elementary School	Optional	686	38	6	6	1	1	-	4	1	1
21 Dunbar Elementary School	Traditional	280	16	3	6	1	-	1	3	1	1
22 Egypt Central Elementary School	Traditional	497	32	4	7	1	1	1	4	1	1
23 Evans Elementary School	Traditional	450	26	5	6	1	-	1	3	1	1
24 Ford Road Elementary School	Izone	554	31	5	7	1	1	1	8	1	1
25 Fox Meadows Elementary School	Traditional	556	35	6	4	1	1	1	12	1	1
26 Gardenview Elementary School	Traditional	274	20	2	3	1	-	1	11	1	1
27 Germanshire Elementary School	Traditional	823	46	6	7	1	1	1	8	1	1
28 Germantown Elementary School	Optional	632	39	7	3	1	1	1	8	1	1
29 Getwell Elementary School	Traditional	304	22	3	5	1	-	1	7	1	1
30 Goodlett Elementary School	Traditional	455	31	4	9	1	1	1	3	1	1
31 Grahamwood Elementary School	Optional	975	63	9	6	1	1	1	7	1	1
32 Hamilton Elementary School	Traditional	296	19	3	8	1	-	1	9	1	1
33 Hawkins Mill Elementary School	Traditional	299	18	2	6	1	-	1	5	1	2
34 Hickory Ridge Elementary School	Traditional	815	49	5	7	1	1	1	9	1	1
35 Highland Oaks Elementary School	Traditional	802	43	8	8	1	1	1	8	1	2
36 Holmes Road Elementary School	Empowerment	715	44	5	3	1	1	1	12	1	1
37 Idlewild Elementary School	Optional	456	26	5	2	1	-	1	3	1	1
38 Jackson Elementary School	Traditional	336	24	3	4	1	-	1	2	1	1
39 Kate Bond Elementary School	Traditional	949	60	6	7	1	1	2	8	1	2
40 Keystone Elementary School	Optional	498	31	4	3	1	1	1	12	1	1
41 Kingsbury Elementary School	Traditional	549	43	5	6	1	1	1	10	1	1
42 Knight Road Elementary School	Traditional	521	36	4	7	1	-	1	6	1	1



Elementary School Summary

SCHOOL NAME	SCHOOL TYPE	FY 2017-18		TEACHERS	SPECIAL SKILLS	OTHER	PRINCIPALS	VICE PRINCIPALS	GUIDANCE COUNSELORS	EDUCATIONAL ASSISTANTS	LIBRARIANS	INSTRUCTIONAL FACILITATOR
		ENROLLMENT	K-12									
43 LaRose Elementary School	Traditional	340	23	23	3	3	1	-	1	3	1	1
44 Levi Elementary School	Traditional	483	28	38	3	5	1	1	1	1	1	2
45 Lowrance K-8 School	Traditional	793	44	44	5	8	4	2	2	6	1	1
46 Lucie E. Campbell Elementary	IZone	471	31	31	3	5	1	1	1	14	1	2
47 Lucy Elementary School	Traditional	338	24	24	3	8	1	-	1	5	1	2
48 Macorn-Hall Elementary School	Traditional	1,136	63	63	8	7	2	2	2	8	1	2
49 Magnolia Elementary School	IZone	217	17	17	2	4	1	-	1	8	1	2
50 Manor Lake Elementary School	Traditional	281	17	17	3	9	1	-	1	3	1	1
51 Newberry Elementary School	Traditional	441	24	24	3	2	1	-	1	6	1	1
52 Northaven Elementary School	Traditional	284	19	19	4	11	1	-	1	3	1	1
53 Oak Forest School	Optional	465	29	29	5	5	2	-	1	9	1	1
54 Oakhaven Elementary School	Traditional	617	36	36	5	5	1	1	1	5	1	2
55 Oakshire Elementary School	Traditional	413	23	23	4	4	1	-	1	3	1	1
56 Peabody Elementary School	Optional	364	22	22	7	3	1	-	1	1	1	1
57 Raleigh-Barlett Meadows School	Traditional	450	25	25	3	3	1	-	1	5	1	1
58 Richland Elementary School	Traditional	800	48	48	6	4	1	1	1	7	1	-
59 Rivenwood Elementary School	Optional	959	57	57	8	5	1	1	1	13	1	2
60 Robert R. Church Elementary School	Traditional	645	38	38	5	5	1	1	1	6	1	2
61 Ross Elementary School	Traditional	715	42	42	5	4	1	1	1	8	1	2
62 Rozelle Elementary School	Optional	228	14	14	4	3	1	-	1	1	1	1
63 Scenic Hills Elementary School	Traditional	278	20	20	3	5	1	-	1	5	1	1
64 Sea Isle Elementary School	Traditional	434	34	34	3	5	1	1	1	12	1	1
65 Shady Grove Elementary School	Traditional	371	24	24	4	4	1	-	1	3	1	1
66 Sharpe Elementary School	Traditional	351	25	25	4	6	1	-	2	4	1	1
67 Sheffield Elementary School	Traditional	599	37	37	5	7	1	1	1	2	1	1
68 Shelby Oaks Elementary School	Traditional	886	52	52	6	6	1	1	1	8	1	2
69 Sherwood Elementary School	Optional	655	39	39	6	8	1	1	1	7	1	1
70 Shrine School	Specialty	127	17	17	-	3	-	-	1	34	1	-
71 South Park Elementary School	Traditional	552	44	44	4	5	1	1	1	16	1	3
72 Southwind Elementary School	Traditional	719	42	42	5	7	1	1	1	12	1	1
73 Springdale Elementary School	Optional	241	17	17	4	6	1	-	1	1	1	1
74 Treadwell Elementary School	Optional	644	42	42	6	5	1	1	1	4	1	2
75 Vollentine Elementary School	Optional	396	34	34	2	3	1	1	1	13	1	1
76 Wells Station Elementary School	Traditional	710	53	53	3	8	1	1	1	10	1	1
77 Westhaven Elementary School	IZone	715	42	42	4	6	1	1	1	12	1	3
78 Westside Elementary School	Traditional	300	20	20	2	3	1	-	1	1	1	1
79 White Station Elementary School	Traditional	643	43	43	5	3	1	1	1	11	1	1
80 Whitehaven Elementary STEM School	Optional	448	25	25	4	3	1	-	1	2	1	1
81 Willow Oaks Elementary School	Optional	653	40	40	6	6	1	1	1	3	1	2
82 Winchester Elementary School	Traditional	690	42	42	5	5	1	1	1	5	1	1
83 Winridge Elementary School	Traditional	493	32	32	4	6	1	1	1	11	1	1
<b>Elementary School Totals</b>		<b>43,471</b>	<b>2,720</b>	<b>2,720</b>	<b>357</b>	<b>439</b>	<b>83</b>	<b>47</b>	<b>87</b>	<b>585</b>	<b>83</b>	<b>110</b>



**A B Hill Elementary School**

345 E. Olive, Memphis, TN 38116  
 Phone: (901) 416-7844 Fax: (901) 416-7890

**Grade Level:** PreK-5      **School Type:** iZone      **Square Footage:** 79,293      **Student Capacity:** 580      **FY2016-17 Utilization:** 40%      **FCI:** 6

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
Pre-K	40	45	52	51	-1
K-12	285	298	230	207	-23
Attendance Rate	93.7%	91.8%	93.4%	-	-
Teacher-Student Ratio	1:15	1:13	1:12	1:12	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	96.8%	90.9%	85.2%	-	-
Students with Disabilities (%)	22.5%	18.1%	21.1%	-	-
English Language Learners (%)	0.3%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	98.9%	99.7%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	-	1	-	-	-
Classroom Teacher	19	23	20	18	-2
Special Skills	3	3	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	7	11	12	11	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	6	6	5	-1
Other	2	2	2	2	-

<b>School Level Funds</b>					
General Fund	\$2,081,696	\$2,117,596	\$1,839,743	\$1,997,170	\$157,426
Title I	\$131,522	\$96,251	\$243,967	\$243,967	\$0
IDEA, Part B	\$108,514	\$108,538	\$114,294	\$136,574	\$22,280
Other Special Revenue & Federal Funds	(\$5,063.00)	\$87,805.00	\$113,131.00	\$112,276.00	(\$854.00)
<b>Total</b>	<b>\$2,316,670</b>	<b>\$2,410,191</b>	<b>\$2,311,136</b>	<b>\$2,489,989</b>	<b>\$178,852</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	72%	74%			
TEM 5	9%	5%			
TEM 4	19%	16%			
TEM 3	44%	53%			

<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	1	1			
TVAAS Numeracy	1	1			



**Alcy Elementary School**

1750 Alcy Rd., Memphis, TN 38114  
 Phone: (901) 416-7800 Fax: (901) 416-7862

**Grade Level:** K-5      **School Type:** Traditional      **Square Footage:** 60,313      **Student Capacity:** 374      **FY2016-17 Utilization:** 62%      **FCI:** 25

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
Pre-K	20	20	20	20	-
K-12	304	231	235	212	-23
Attendance Rate	92.7%	94.3%	94.3%	-	-
Teacher-Student Ratio	1:17	1:17	1:15	1:14	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	98.4%	88.1%	88.4%	-	-
Students with Disabilities (%)	16.8%	15.8%	10.6%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	98.7%	98.8%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Classroom Teacher	18	14	16	15	-1
Special Skills	3	3	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	3	3	3	3	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	6	6	5	-1
Other	2	9	2	6	4

<b>School Level Funds</b>					
General Fund	\$1,902,211	\$1,610,536	\$1,566,049	\$1,735,669	\$169,619
Title I	\$147,784	\$126,402	\$138,588	\$138,588	\$0
IDEA, Part B	\$26,768	\$27,819	\$28,670	\$29,000	\$330
Other Special Revenue & Federal Funds	\$177,305	\$105,783	\$75,260	\$89,846	\$14,586
<b>Total</b>	<b>\$2,254,071</b>	<b>\$1,870,543</b>	<b>\$1,808,568</b>	<b>\$1,993,104</b>	<b>\$184,536</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	77%	94%			
TEM 5	14%	44%			
TEM 4	45%	38%			
TEM 3	18%	13%			

<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	2	1			
TVAAS Numeracy	3	5			



### Alton Elementary School

2020 Alton, Memphis, TN 38106  
 Phone: (901) 416-7430 Fax: (901) 416-7414

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 55,934      **Student Capacity:** 394      **FY2016-17 Utilization:** 63%      **FCI:** 22

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
Pre-K	40	40	40	40	-
K-12	339	275	251	242	-9
Attendance Rate	93.0%	95.0%	95.4%	-	-
Teacher-Student Ratio	1:17	1:15	1:15	1:15	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	98.5%	98.5%	84.1%	-	-
Students with Disabilities (%)	15.3%	10.8%	7.0%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	97.9%	96.9%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Classroom Teacher	20	18	17	16	-1
Special Skills	3	3	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	1	1	1	1	-
Instructional Facilitator	1	1	1	2	1
Librarian	1	1	1	1	-
Nutrition	5	5	6	4	-2
Other	3	6	3	8	5

<b>School Level Funds</b>					
General Fund	\$2,024,300	\$1,873,563	\$1,646,151	\$1,947,192	\$301,041
Title I	\$147,686	\$146,680	\$148,532	\$148,532	\$0
Other Special Revenue & Federal Funds	\$137,376	\$162,714	\$86,868	\$365,880	\$279,012
<b>Total</b>	<b>\$2,309,362</b>	<b>\$2,182,958</b>	<b>\$1,881,552</b>	<b>\$2,461,605</b>	<b>\$580,054</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	71%	95%			
TEM 5	13%	32%			
TEM 4	25%	36%			
TEM 3	33%	27%			

<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	1	1			
TVAAS Numeracy	4	5			



**Balmoral-Ridgeway Elementary School**

5905 Grosvenor, 38119  
 Phone: (901) 416-2128 Fax: (901) 416-2130

**Grade Level:** K-5      **School Type:** Optional      **Square Footage:** 38,940      **Student Capacity:** 284      **FY2016-17 Utilization:** 114%      **FCI:** 24

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	0	0	-
K-12	330	316	289	279	-10
Attendance Rate	95.4%	95.3%	96.1%	-	-
Teacher-Student Ratio	1:17	1:17	1:16	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	75.5%	43.2%	41.4%	-	-
Students with Disabilities (%)	9.7%	10.4%	7.8%	-	-
English Language Learners (%)	6.3%	6.3%	4.4%	-	-
Underrepresented Minorities (%)	89.4%	92.1%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	20	19	18	17	-1
Special Skills	5	6	6	5	-1
Counselor	1	1	1	1	-
Educational Assistant	2	3	3	1	-2
Instructional Facilitator	1	1	1	2	1
Librarian	1	1	1	1	-
Nutrition	5	5	4	4	-
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$2,151,075	\$2,095,860	\$1,948,206	\$1,927,937	(\$20,268)
Title I	\$123,870	\$101,269	\$134,629	\$134,629	\$0
IDEA, Part B	\$553	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	(\$11,812)	\$1,030	\$0	\$0	\$0
Title I	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,263,688</b>	<b>\$2,198,160</b>	<b>\$2,082,835</b>	<b>\$2,062,566</b>	<b>(\$20,269)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	92%			
TEM 5	21%	13%			
TEM 4	63%	50%			
TEM 3	17%	29%			

**Achievement & Proficiency**

TVAAS Literacy	5	3			
TVAAS Numeracy	4	1			



**Belle Forest Elementary School**

3135 Ridgeway Rd., Memphis, TN 38115  
 Phone: (901) 416-7200 Fax: (901) 416-7198

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 106,000      **Student Capacity:** 945      **FY2016-17 Utilization:** 123%      **FCI:** 0

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	60	40	40	50	10
K-12	1,153	1,099	1,122	1,121	-1
Attendance Rate	94.1%	94.5%	94.7%	-	-
Teacher-Student Ratio	1:17	1:18	1:18	1:18	-

**Student Demographics**

Economically Disadvantaged (%)	76.7%	70.0%	69.4%	-	-
Students with Disabilities (%)	10.5%	9.6%	9.1%	-	-
English Language Learners (%)	10.8%	10.0%	7.9%	-	-
Underrepresented Minorities (%)	97.4%	99.0%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	66	62	62	62	-
Special Skills	6	7	9	7	-2
Counselor	2	2	2	2	-
Educational Assistant	13	14	13	12	-1
Instructional Facilitator	2	2	2	2	-
Librarian	2	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Other	6	6	9	10	1

**School Level Funds**

General Fund	\$4,693,076	\$4,726,747	\$5,227,577	\$5,270,677	\$43,100
Title I	\$377,183	\$478,098	\$537,214	\$537,214	\$0
IDEA, Part B	\$80,332	\$105,235	\$125,315	\$125,181	(\$133)
Other Special Revenue & Federal Funds	\$261,340	\$218,637	\$227,315	\$197,707	(\$29,607)
<b>Total</b>	<b>\$5,411,933</b>	<b>\$5,528,720</b>	<b>\$6,117,422</b>	<b>\$6,130,782</b>	<b>\$13,361</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	74%	96%			
TEM 5	51%	54%			
TEM 4	20%	35%			
TEM 3	3%	8%			

**Achievement & Proficiency**

TVAAS Literacy	1	2			
TVAAS Numeracy	3	2			





**Berclair Elementary School**

810 N. Perkins, Memphis, TN 38122  
 Phone: (901) 416-8800 Fax: (901) 416-8802

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Traditional	<b>Square Footage:</b> 46,139	<b>Student Capacity:</b> 278	<b>FY2016-17 Utilization:</b> 93%	<b>FCI:</b> 27
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	616	555	589	572	-17
Attendance Rate	95.10%	94.80%	94.50%	-	-
Teacher-Student Ratio	1:16	1:15	1:15	1:14	-

**Student Demographics**

Economically Disadvantaged (%)	96.3%	66.4%	61.9%	-	-
Students with Disabilities (%)	9.6%	8.9%	9.6%	-	-
English Language Learners (%)	49.4%	46.2%	37.7%	-	-
Underrepresented Minorities (%)	77.3%	78.3%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	39	38	40	42	2
Special Skills	6	5	6	4	-2
Counselor	1	1	1	1	-
Educational Assistant	4	4	8	7	-1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	7	7	6	-1
Other	3	10	5	4	-1

**School Level Funds**

General Fund	\$3,618,929	\$3,407,513	\$3,839,479	\$3,992,133	\$152,653
Title I	\$258,938	\$220,911	\$341,461	\$341,461	\$0
IDEA, Part B	\$25,091	\$26,829	\$27,230	\$76,905	\$49,675
Other Special Revenue & Federal Funds	\$209,539	\$137,089	\$237,110	\$100,637	(\$136,473)
<b>Total</b>	<b>\$4,112,499</b>	<b>\$3,792,344</b>	<b>\$4,445,282</b>	<b>\$4,511,137</b>	<b>\$65,855</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	97%			
TEM 5	63%	24%			
TEM 4	30%	55%			
TEM 3	7%	18%			

**Achievement & Proficiency**

TVAAS Literacy	5	2			
TVAAS Numeracy	5	2			



**Bethel Grove Elementary School**

2459 Arlington, Memphis, TN 38114  
 Phone: (901) 416-5012 Fax: (901) 416-5005

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Traditional	<b>Square Footage:</b> 54,324	<b>Student Capacity:</b> 374	<b>FY2016-17 Utilization:</b> 59%	<b>FCI:</b> 10
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	39	40	1
K-12	308	234	234	233	-1
Attendance Rate	92.5%	92.9%	94.5%	-	-
Teacher-Student Ratio	1:16	1:15	1:14	1:14	-

**Student Demographics**

Economically Disadvantaged (%)	95.8%	83.4%	84.1%	-	-
Students with Disabilities (%)	17.9%	15.8%	16.3%	-	-
English Language Learners (%)	0%	0%	0.7%	-	-
Underrepresented Minorities (%)	97.1%	97.9%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	19	16	17	16	-1
Special Skills	3	3	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	6	5	5	5	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	4	4	3	-1
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$2,015,497	\$1,829,725	\$1,706,983	\$1,832,433	\$125,450
Title I	\$135,438	\$90,450	\$152,141	\$152,141	\$0
IDEA, Part B	\$63,958	\$61,227	\$66,253	\$91,845	\$25,592
Other Special Revenue & Federal Funds	\$250	\$85,687	\$77,317	\$102,055	\$24,738
<b>Total</b>	<b>\$2,215,144</b>	<b>\$2,067,090</b>	<b>\$2,002,694</b>	<b>\$2,178,476</b>	<b>\$175,782</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	95%	84%			
TEM 5	29%	16%			
TEM 4	38%	53%			
TEM 3	29%	16%			

**Achievement & Proficiency**

TVAAS Literacy	3	1			
TVAAS Numeracy	3	1			



**Brewster Elementary School, William H**

2605 Sam Cooper Blvd. 38112  
 Phone: (901) 416-7150 Fax: (901) 416-7151

**Grade Level:** PreK-5      **School Type:** Optional      **Square Footage:** 95,220      **Student Capacity:** 523      **FY2016-17 Utilization:** 77%      **FCI:** 0

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	60	40	40	40	-
K-12	484	390	409	410	1
Attendance Rate	93.5%	92.0%	95.4%	-	-
Teacher-Student Ratio	1:16	1:13	1:14	1:14	-

**Student Demographics**

Economically Disadvantaged (%)	98.9%	75.0%	76.2%	-	-
Students with Disabilities (%)	11.4%	15.7%	15.6%	-	-
English Language Learners (%)	18.4%	20.6%	16.1%	-	-
Underrepresented Minorities (%)	94.5%	95.3%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	31	29	30	30	-
Special Skills	4	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	7	6	8	6	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	8	8	5	-3
Other	4	12	3	3	-

**School Level Funds**

General Fund	\$2,877,738	\$2,719,899	\$2,675,527	\$2,756,755	\$81,227
Title I	\$196,760	\$165,336	\$240,945	\$240,945	\$0
IDEA, Part B	\$61,319	\$85,020	\$87,620	\$86,947	(\$672)
Other Special Revenue & Federal Funds	\$220,283	\$215,563	\$147,469	\$227,868	\$80,399
<b>Total</b>	<b>\$3,356,103</b>	<b>\$3,185,821</b>	<b>\$3,151,562</b>	<b>\$3,312,517</b>	<b>\$160,955</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	77%	100%			
TEM 5	16%	48%			
TEM 4	27%	42%			
TEM 3	35%	10%			

**Achievement & Proficiency**

TVAAS Literacy	1	4			
TVAAS Numeracy	4	5			



**Brownsville Road Elementary**

5292 Banbury, Memphis, TN 38134  
 Phone: (901) 416-4300 Fax: (901) 416-4302

**Grade Level:** K-5      **School Type:** Optional      **Square Footage:** 66,545      **Student Capacity:** 675      **FY2016-17 Utilization:** 88%      **FCI:** 12

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	588	538	579	566	-13
Attendance Rate	93.6%	94.3%	94.9%	-	-
Teacher-Student Ratio	1:17	1:18	1:17	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	94.7%	62.4%	64.0%	-	-
Students with Disabilities (%)	10.5%	10.1%	9.3%	-	-
English Language Learners (%)	8.2%	8.6%	4.2%	-	-
Underrepresented Minorities (%)	95.6%	96.0%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	0	1	1	-
Classroom Teacher	35	30	34	34	-
Special Skills	6	7	7	5	-2
Counselor	1	1	1	1	-
Educational Assistant	5	5	9	8	-1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	6	7	6	6	-
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$3,548,713	\$3,067,013	\$2,935,652	\$3,369,113	\$433,461
Title I	\$255,453	\$232,483	\$303,540	\$303,540	\$0
IDEA, Part B	\$20,864	\$23,200	\$23,739	\$58,531	\$34,792
Other Special Revenue & Federal Funds	\$23,399	\$33,433	\$30,854	\$30,880	\$26
<b>Total</b>	<b>\$3,848,432</b>	<b>\$3,356,131</b>	<b>\$3,293,786</b>	<b>\$3,762,065</b>	<b>\$468,280</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	78%	91%			
TEM 5	10%	9%			
TEM 4	33%	47%			
TEM 3	36%	34%			

**Achievement & Proficiency**

TVAAS Literacy	2	1			
TVAAS Numeracy	3	1			



**Bruce Elementary School**

581 South Bellevue Blvd., Memphis, TN 38104  
 Phone: (901) 416-4495 Fax: (901) 416-4494

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 68,491      **Student Capacity:** 500      **FY2016-17 Utilization:** 68%      **FCI:** 5

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	30	35	33	31	-2
K-12	339	308	355	450	95
Attendance Rate	94.8%	94.7%	94.8%	-	-
Teacher-Student Ratio	1:17	1:15	1:15	1:13	-

**Student Demographics**

Economically Disadvantaged (%)	94.7%	69.5%	67.2%	-	-
Students with Disabilities (%)	12.1%	9.2%	9.6%	-	-
English Language Learners (%)	20.4%	18.7%	12.2%	-	-
Underrepresented Minorities (%)	97.6%	97.9%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	-	1	1
Classroom Teacher	20	21	23	34	11
Special Skills	3	3	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	6	4	4	4	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	7	7	6	-1
Other	3	3	3	3	-

**School Level Funds**

General Fund	\$1,913,678	\$2,007,902	\$2,031,486	\$2,867,475	\$835,988
Title I	\$183,161	\$171,877	\$187,122	\$187,122	\$0
IDEA, Part B	\$113,854	\$97,186	\$93,539	\$58,683	(\$34,855)
Other Special Revenue & Federal Funds	\$168,630	\$90,985	\$80,164	\$88,115	\$7,951
<b>Total</b>	<b>\$2,379,325</b>	<b>\$2,367,951</b>	<b>\$2,392,312</b>	<b>\$3,201,396</b>	<b>\$809,084</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	94%	95%			
TEM 5	20%	67%			
TEM 4	60%	24%			
TEM 3	15%	5%			

**Achievement & Proficiency**

TVAAS Literacy	5	5			
TVAAS Numeracy	3	5			



**Charjean Elementary School**

2140 Charjean Rd., Memphis, TN 38114  
 Phone: (901) 416-5016 Fax: (901) 416-5018

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
K-5	Traditional	39,352	318	116%	35

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	20	20	-
K-12	407	345	404	409	5
Attendance Rate	93.4%	93.3%	95.0%	-	-
Teacher-Student Ratio	1:17	1:16	1:17	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	90.3%	88.6%	86.3%	-	-
Students with Disabilities (%)	6.1%	5.8%	3.8%	-	-
English Language Learners (%)	28.5%	29.6%	21.9%	-	-
Underrepresented Minorities (%)	93.0%	98.3%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	24	21	24	25	1
Special Skills	3	3	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	3	1	1	3	2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	9	9	8	8	-
Other	3	10	3	6	3

**School Level Funds**

General Fund	\$2,397,165	\$2,166,400	\$2,127,751	\$2,606,183	\$478,431
Title I	\$204,975	\$170,635	\$233,982	\$233,982	\$0
IDEA, Part B	\$19,652	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$28,059	\$59,878	\$86,666	\$92,930	\$6,264
<b>Total</b>	<b>\$2,649,853</b>	<b>\$2,396,915</b>	<b>\$2,448,400</b>	<b>\$2,933,096</b>	<b>\$484,696</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	92%			
TEM 5	50%	29%			
TEM 4	31%	50%			
TEM 3	16%	13%			

**Achievement & Proficiency**

TVAAS Literacy	5	1			
TVAAS Numeracy	5	1			



**Cherokee Elementary School**

3061 Kimball, Memphis, TN 38114  
 Phone: (901) 416-5028 Fax: (901) 416-5010

<b>Grade Level:</b> PreK-5	<b>School Type:</b> iZone	<b>Square Footage:</b> 61,286	<b>Student Capacity:</b> 610	<b>FY2016-17 Utilization:</b> 78%	<b>FCI:</b> 2
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	517	503	473	462	-11
Attendance Rate	93.8%	93.5%	94.1%	-	-
Teacher-Student Ratio	1:21	1:19	1:19	1:22	-

**Student Demographics**

Economically Disadvantaged (%)	88.6%	85.8%	85.3%	-	-
Students with Disabilities (%)	7.7%	7.3%	6.0%	-	-
English Language Learners (%)	0.0%	1.8%	1.7%	-	-
Underrepresented Minorities (%)	98.7%	99.2%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	24	25	24	22	-3
Special Skills	2	3	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	5	5	5	3	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	7	6	4	-2
Other	3	3	3	3	-

**School Level Funds**

General Fund	\$2,476,953	\$2,540,739	\$2,799,663	\$2,135,787	(\$663,876)
Title I	\$201,373	\$171,877	\$330,947	\$330,947	\$0
IDEA, Part B	\$33,600	\$44,608	\$50,273	\$0	(\$50,273)
Other Special Revenue & Federal Funds	\$75,919	\$142,135	\$145,510	\$134,096	(\$11,413)
<b>Total</b>	<b>\$2,787,847</b>	<b>\$2,899,362</b>	<b>\$3,326,394</b>	<b>\$2,600,832</b>	<b>(\$725,562)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	97%	100%			
TEM 5	55%	47%			
TEM 4	39%	40%			
TEM 3	3%	13%			

**Achievement & Proficiency**

TVAAS Literacy	5	3			
TVAAS Numeracy	5	3			



**Chimneyrock Elementary School**

8601 Chimneyrock Blvd., Memphis, TN 38016  
 Phone: (901) 416-2067 Fax: (901) 416-3791

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 90,611      **Student Capacity:** 665      **FY2016-17 Utilization:** 98%      **FCI:** 10

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	40	40	-
K-12	836	729	844	838	-6
Attendance Rate	95.0%	94.9%	95.4%	-	-
Teacher-Student Ratio	1:17	1:16	1:17	1:18	-

**Student Demographics**

Economically Disadvantaged (%)	70.3%	35.6%	40.7%	-	-
Students with Disabilities (%)	13.4%	15.2%	12.2%	-	-
English Language Learners (%)	9.1%	7.7%	9.4%	-	-
Underrepresented Minorities (%)	77.0%	80.6%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	2	1
Classroom Teacher	48	44	50	47	-3
Special Skills	6	6	6	5	-1
Counselor	1	1	1	1	-
Educational Assistant	9	14	14	19	5
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	8	8	5	-3
Other	5	4	4	4	-

**School Level Funds**

General Fund	\$4,298,871	\$4,191,418	\$4,479,658	\$4,482,482	\$2,823
Title I	\$196,383	\$250,129	\$373,717	\$373,717	\$0
IDEA, Part B	\$17,506	\$93,639	\$79,107	\$276,455	\$197,348
Other Special Revenue & Federal Funds	\$65,068	\$34	\$100	\$0	(\$100)
<b>Total</b>	<b>\$4,577,830</b>	<b>\$4,535,222</b>	<b>\$4,932,583</b>	<b>\$5,132,655</b>	<b>\$200,072</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	92%	98%			
TEM 5	26%	37%			
TEM 4	49%	49%			
TEM 3	17%	12%			

**Achievement & Proficiency**

TVAAS Literacy	4	3			
TVAAS Numeracy	3	5			





**Cordova Elementary School**

750 Sanga Rd., Cordova, TN 38018  
 Phone: (901) 416-1700 Fax: (901) 416-1701

**Grade Level:** PreK-5      **School Type:** Optional      **Square Footage:** 88,164      **Student Capacity:** 637      **FY2016-17 Utilization:** 97%      **FCI:** 2

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	678	638	813	817	4
Attendance Rate	95.9%	95.8%	95.5%	-	-
Teacher-Student Ratio	1:17	1:17	1:18	1:18	-

**Student Demographics**

Economically Disadvantaged (%)	63.1%	30.5%	35.7%	-	-
Students with Disabilities (%)	12.0%	13.2%	11.8%	-	-
English Language Learners (%)	6.5%	6.0%	6.4%	-	-
Underrepresented Minorities (%)	72.7%	78.3%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	40	38	46	46	-
Special Skills	7	7	7	7	-
Counselor	1	1	1	1	-
Educational Assistant	9	12	12	10	-2
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	5	5	5	3	-2
Other	2	2	3	3	-

**School Level Funds**

General Fund	\$4,357,312	\$4,128,474	\$4,395,250	\$4,313,265	(\$81,984)
Title I	\$201,074	\$176,640	\$413,013	\$413,013	\$0
IDEA, Part B	\$55,458	\$88,986	\$87,324	\$140,596	\$53,272
Other Special Revenue & Federal Funds	(\$2,633)	\$316	\$0	\$0	\$0
<b>Total</b>	<b>\$4,611,211</b>	<b>\$4,394,419</b>	<b>\$4,895,587</b>	<b>\$4,866,875</b>	<b>(\$28,712)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	93%	98%			
TEM 5	28%	51%			
TEM 4	24%	37%			
TEM 3	41%	10%			

**Achievement & Proficiency**

TVAAS Literacy	1	3			
TVAAS Numeracy	4	2			



**Cromwell Elementary School**

4989 Cromwell, Memphis, TN 38118  
 Phone: (901) 416-2500 Fax: (901) 416-2517

**Grade Level:** K-5      **School Type:** Traditional      **Square Footage:** 45,580      **Student Capacity:** 611      **FY2016-17 Utilization:** 86%      **FCI:** 7

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
Pre-K	0	0	-	-	-
K-12	511	537	512	506	-6
Attendance Rate	93%	93.20%	95.40%	-	-
Teacher-Student Ratio	1:17	1:16	1:17	1:17	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	90.2%	77.7%	77.2%	-	-
Students with Disabilities (%)	16.8%	14.3%	12.5%	-	-
English Language Learners (%)	13.1%	15.5%	11.0%	-	-
Underrepresented Minorities (%)	98.5%	97.5%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	30	33	30	30	-
Special Skills	6	6	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	8	10	9	9	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	7	7	7	-
Other	4	4	3	3	-
<b>School Level Funds</b>					
General Fund	\$3,161,210	\$2,966,655	\$3,062,471	\$3,161,730	\$99,258
Title I	\$295,225	\$241,514	\$322,276	\$322,276	\$0
IDEA, Part B	\$61,753	\$101,850	\$126,320	\$94,627	(\$31,692)
Other Special Revenue & Federal Funds	(\$2,558)	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,515,632</b>	<b>\$3,310,021</b>	<b>\$3,511,068</b>	<b>\$3,578,634</b>	<b>\$67,566</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	62%	97%			
TEM 5	11%	22%			
TEM 4	16%	56%			
TEM 3	35%	19%			
<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	1	4			
TVAAS Numeracy	2	5			



**Crump Elementary School**

4405 Crump Rd., Memphis, TN 38141  
 Phone: (901) 416-1970 Fax: (901) 416-1973

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 60,483      **Student Capacity:** 710      **FY2016-17 Utilization:** 87%      **FCI:** 23

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	20	20	-
K-12	775	673	635	584	-51
Attendance Rate	94.4%	94.4%	94.9%	-	-
Teacher-Student Ratio	1:17	1:17	1:17	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	99.7%	70.4%	69.4%	-	-
Students with Disabilities (%)	13.1%	9.6%	8.3%	-	-
English Language Learners (%)	17.4%	17.8%	11.7%	-	-
Underrepresented Minorities (%)	98.8%	98.3%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	46	40	38	36	-2
Special Skills	6	6	6	4	-2
Counselor	1	1	1	1	-
Educational Assistant	7	7	4	4	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	11	11	11	8	-3
Other	6	5	5	5	-

**School Level Funds**

General Fund	\$4,789,220	\$4,243,522	\$3,952,183	\$3,835,261	(\$116,922)
Title I	\$339,481	\$282,932	\$374,854	\$374,854	\$0
IDEA, Part B	\$77,632	\$57,160	\$56,673	\$32,146	(\$24,526)
Other Special Revenue & Federal Funds	\$107,581	\$116,700	\$119,377	\$119,486	\$109
<b>Total</b>	<b>\$5,313,916</b>	<b>\$4,700,316</b>	<b>\$4,503,088</b>	<b>\$4,361,748</b>	<b>(\$141,340)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	98%	98%		
TEM 5	38%	41%		
TEM 4	47%	50%		
TEM 3	13%	7%		

**Achievement & Proficiency**

TVAAS Literacy	4	3		
TVAAS Numeracy	5	2		



**Delano Elementary School**

1716 Delano Rd., Memphis, TN 38127  
 Phone: (901) 416-3932 Fax: (901) 416-3934

**Grade Level:** K-5      **School Type:** Optional      **Square Footage:** 34,000      **Student Capacity:** 210      **FY2016-17 Utilization:** 115%      **FCI:** 31

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	242	222	269	276	7
Attendance Rate	95.7%	96.0%	96.3%	-	-
Teacher-Student Ratio	1:16	1:17	1:18	1:18	-

**Student Demographics**

Economically Disadvantaged (%)	92.1%	70.1%	66.7%	-	-
Students with Disabilities (%)	12.0%	2.7%	1.6%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	97.9%	97.3%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	15	13	15	15	-
Special Skills	4	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	1	1	1	1	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	4	5	4	4	-
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$1,838,095	\$1,791,347	\$1,746,338	\$1,847,813	\$101,474
Title I	\$140,308	\$114,854	\$141,758	\$141,758	\$0
Other Special Revenue & Federal Funds	(\$3,680)	\$2,000	\$51	\$0	(\$51)
<b>Total</b>	<b>\$1,974,724</b>	<b>\$1,908,201</b>	<b>\$1,888,148</b>	<b>\$1,989,572</b>	<b>\$101,424</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	88%	100%			
TEM 5	11%	25%			
TEM 4	42%	75%			
TEM 3	32%	0%			

**Achievement & Proficiency**

TVAAS Literacy	2	2			
TVAAS Numeracy	3	2			



**Dexter Elementary School**

7105 Dexter Rd., Memphis, TN 38016  
 Phone: (901) 416-0355 Fax: (901) 373-8561

<b>Grade Level:</b> PreK-4	<b>School Type:</b> Traditional	<b>Square Footage:</b> 47,093	<b>Student Capacity:</b> 747	<b>FY2016-17 Utilization:</b> 112%	<b>FCI:</b> 10
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	60	80	60	60	-
K-12	764	736	900	904	4
Attendance Rate	95.3%	95.0%	95.2%	-	-
Teacher-Student Ratio	1:16	1:14	1:16	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	65.1%	44.1%	45.6%	-	-
Students with Disabilities (%)	12.1%	11.4%	11.4%	-	-
English Language Learners (%)	13.1%	13.2%	9.7%	-	-
Underrepresented Minorities (%)	81.2%	85.4%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	48	51	56	56	-
Special Skills	7	7	6	6	-
Counselor	1	1	1	1	-
Educational Assistant	14	14	18	19	1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	7	7	6	-1
Other	2	2	3	3	-

**School Level Funds**

General Fund	\$4,271,031	\$4,168,786	\$4,626,232	\$4,564,313	(\$61,918)
Title I	\$172,692	\$234,731	\$328,832	\$328,832	\$0
IDEA, Part B	\$157,716	\$159,867	\$210,238	\$278,208	\$67,970
Other Special Revenue & Federal Funds	\$145,398	\$61,502	\$115,962	\$179,821	\$63,859
<b>Total</b>	<b>\$4,746,839</b>	<b>\$4,624,888</b>	<b>\$5,281,264</b>	<b>\$5,351,176</b>	<b>\$69,912</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	98%	89%			
TEM 5	31%	22%			
TEM 4	44%	40%			
TEM 3	17%	27%			

**Achievement & Proficiency**

TVAAS Literacy	5	1			
TVAAS Numeracy	5	2			



**Double Tree Elementary School**

4560 Double Tree, Memphis, TN 38109

Phone: (901) 416-8144 Fax: (901) 416-8149

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Optional	<b>Square Footage:</b> 112,072	<b>Student Capacity:</b> 460	<b>FY2016-17 Utilization:</b> 71%	<b>FCI:</b> 12
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	20	20	20	-
K-12	364	297	327	316	-11
Attendance Rate	95.2%	95.4%	95.8%	-	-
Teacher-Student Ratio	1:17	1:17	1:18	1:18	-

**Student Demographics**

Economically Disadvantaged (%)	88.2%	57.6%	64.7%	-	-
Students with Disabilities (%)	8.2%	9.3%	7.6%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	99.7%	98.8%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	21	17	18	18	-
Special Skills	4	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	8	7	7	6	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	7	6	4	-2
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$2,388,625	\$2,164,637	\$1,797,987	\$2,050,883	\$252,896
Title I	\$181,067	\$127,941	\$172,021	\$172,021	\$0
IDEA, Part B	\$30,176	\$34,392	\$40,783	\$0	(\$40,783)
Other Special Revenue & Federal Funds	\$95,295	\$88,449	\$86,570	\$65,346	(\$21,223)
<b>Total</b>	<b>\$2,695,164</b>	<b>\$2,415,421</b>	<b>\$2,097,362</b>	<b>\$2,288,252</b>	<b>\$190,890</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	90%	95%			
TEM 5	5%	10%			
TEM 4	50%	65%			
TEM 3	36%	20%			

**Achievement & Proficiency**

TVAAS Literacy	5	3			
TVAAS Numeracy	1	1			



**Downtown Elementary School**

10 N. Fourth, Memphis, TN 38103  
 Phone: (901) 416-8400 Fax: (901) 416-8406

**Grade Level:** PreK-5      **School Type:** Optional      **Square Footage:** 146,568      **Student Capacity:** 691      **FY2016-17 Utilization:** 92%      **FCI:** 4

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	40	-	-40
K-12	590	539	646	686	40
Attendance Rate	95.7%	95.8%	96.2%	-	-
Teacher-Student Ratio	1:18	1:17	1:20	1:18	-

**Student Demographics**

Economically Disadvantaged (%)	78.4%	56.0%	51.1%	-	-
Students with Disabilities (%)	17.9%	5.6%	6.3%	-	-
English Language Learners (%)	0.0%	0.0%	1.1%	-	-
Underrepresented Minorities (%)	92.9%	96.3%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	32	31	33	38	5
Special Skills	7	7	7	6	-1
Counselor	1	1	-	-	-
Educational Assistant	6	4	4	4	-
Instructional Facilitator	1	2	1	1	-
Librarian	1	1	1	1	-
Nutrition	10	13	12	10	-2
Other	2	2	2	3	1

**School Level Funds**

General Fund	\$3,218,485	\$3,111,880	\$3,239,611	\$3,404,934	\$165,323
Title I	\$230,990	\$202,827	\$329,230	\$329,230	\$0
IDEA, Part B	\$26,344	\$22,485	\$22,751	\$0	(\$22,751)
Other Special Revenue & Federal Funds	\$92,811	\$211	\$0	\$0	\$0
<b>Total</b>	<b>\$3,568,633</b>	<b>\$3,337,405</b>	<b>\$3,591,593</b>	<b>\$3,734,165</b>	<b>\$142,572</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	94%	97%			
TEM 5	47%	47%			
TEM 4	32%	44%			
TEM 3	16%	6%			

**Achievement & Proficiency**

TVAAS Literacy	5	5			
TVAAS Numeracy	5	3			



**Dunbar Elementary School**

2606 Select, Memphis, TN 38114  
 Phone: (901) 416-5000 Fax: (901) 416-5002

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Traditional	<b>Square Footage:</b> 56,155	<b>Student Capacity:</b> 379	<b>FY2016-17 Utilization:</b> 77%	<b>FCI:</b> 28
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	310	289	291	280	-11
Attendance Rate	92.8%	92.7%	93.0%	-	-
Teacher-Student Ratio	1:17	1:18	1:16	1:18	-

**Student Demographics**

Economically Disadvantaged (%)	98.7%	85.1%	84.3%	-	-
Students with Disabilities (%)	18.6%	7.6%	6.3%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	99.7%	98.5%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	18	16	18	16	-2
Special Skills	3	3	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	4	3	3	3	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	6	6	5	-1
Other	3	3	3	5	2

**School Level Funds**

General Fund	\$1,680,307	\$1,642,985	\$1,622,239	\$1,698,230	\$75,991
Title I	\$178,160	\$142,031	\$173,876	\$173,876	\$0
IDEA, Part B	\$24,008	\$23,672	\$32,517	\$0	(\$32,517)
Other Special Revenue & Federal Funds	\$61,120	\$60,663	\$62,207	\$86,735	\$24,528
<b>Total</b>	<b>\$1,943,598</b>	<b>\$1,869,353</b>	<b>\$1,890,840</b>	<b>\$1,958,843</b>	<b>\$68,003</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	61%	94%			
TEM 5	20%	28%			
TEM 4	5%	28%			
TEM 3	40%	39%			

**Achievement & Proficiency**

TVAAS Literacy	3	3			
TVAAS Numeracy	1	3			





**Egypt Central Elementary School**

4160 Karen Cove, Memphis, TN 38128  
 Phone: (901) 416-4150 Fax: (901) 416-4163

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 57,636      **Student Capacity:** 534      **FY2016-17 Utilization:** 87%      **FCI:** 29

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
Pre-K	40	40	40	40	-
K-12	630	527	520	497	-23
Attendance Rate	93.9%	93.8%	94.6%	-	-
Teacher-Student Ratio	1:18	1:16	1:16	1:16	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	95.2%	80.3%	81.3%	-	-
Students with Disabilities (%)	13.6%	5.5%	4.7%	-	-
English Language Learners (%)	26.5%	24.2%	16.4%	-	-
Underrepresented Minorities (%)	98.3%	97.1%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	-	-	-
Classroom Teacher	36	32	33	32	-1
Special Skills	6	5	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	5	5	5	4	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	8	8	6	-2
Other	4	4	4	4	-

<b>School Level Funds</b>					
General Fund	\$3,304,772	\$2,899,982	\$2,645,380	\$2,651,163	\$5,782
Title I	\$285,767	\$230,055	\$326,246	\$326,246	\$0
IDEA, Part B	\$26,053	\$18,064	\$22,751	\$0	(\$22,751)
Other Special Revenue & Federal Funds	\$129,671	\$3,250	\$0	\$68,576	\$68,576
<b>Total</b>	<b>\$3,746,264</b>	<b>\$3,151,352</b>	<b>\$2,994,378</b>	<b>\$3,045,987</b>	<b>\$51,608</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	89%	91%			
TEM 5	5%	0%			
TEM 4	39%	47%			
TEM 3	42%	44%			

<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	3	3			
TVAAS Numeracy	3	2			



**Evans Elementary School**

4949 Cottonwood, Memphis, TN 38118  
 Phone: (901) 416-2504 Fax: (901) 416-8475

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 67,246      **Student Capacity:** 505      **FY2016-17 Utilization:** 88%      **FCI:** 13

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	448	445	449	450	1
Attendance Rate	93.9%	94.8%	95.3%	-	-
Teacher-Student Ratio	1:17	1:16	1:17	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	95.1%	76.6%	77.3%	-	-
Students with Disabilities (%)	10.2%	8.5%	5.3%	-	-
English Language Learners (%)	26.3%	29.0%	24.2%	-	-
Underrepresented Minorities (%)	97.8%	96.3%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	26	28	27	26	-1
Special Skills	3	5	4	5	1
Counselor	1	1	1	1	-
Educational Assistant	4	3	3	3	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	6	8	8	5	-3
Other	3	3	4	4	-

**School Level Funds**

General Fund	\$2,407,013	\$2,393,023	\$2,488,557	\$2,440,921	(\$47,636)
Title I	\$273,318	\$162,605	\$262,984	\$262,984	\$0
IDEA, Part B	\$29,323	\$28,984	\$29,770	\$0	(\$29,770)
Other Special Revenue & Federal Funds	\$98,888	\$73,105	\$76,955	\$78,176	\$1,221
<b>Total</b>	<b>\$2,808,544</b>	<b>\$2,657,718</b>	<b>\$2,858,267</b>	<b>\$2,782,083</b>	<b>(\$76,184)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	90%	97%			
TEM 5	35%	10%			
TEM 4	48%	66%			
TEM 3	6%	21%			

**Achievement & Proficiency**

TVAAS Literacy	1	3			
TVAAS Numeracy	4	1			



**Ford Road Elementary School**

3336 Ford Rd, Memphis, TN 38109  
 Phone: (901) 416-8150 Fax: (901) 416-8156

**Grade Level:** PreK-5      **School Type:** iZone      **Square Footage:** 78,213      **Student Capacity:** 591      **FY2016-17 Utilization:** 93%      **FCI:** 10

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	643	554	555	554	-1
Attendance Rate	93.1%	92.8%	94.8%	-	-
Teacher-Student Ratio	1:18	1:16	1:17	1:18	-

**Student Demographics**

Economically Disadvantaged (%)	0.0%	84.5%	81.3%	-	-
Students with Disabilities (%)	12.6%	10.9%	12.1%	-	-
English Language Learners (%)	0.0%	0.0%	0.2%	-	-
Underrepresented Minorities (%)	99.7%	98.9%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	36	34	32	31	-1
Special Skills	5	5	6	4	-2
Counselor	1	1	1	1	-
Educational Assistant	6	6	6	8	2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	10	10	10	8	-2
Other	5	5	5	5	-

**School Level Funds**

General Fund	\$2,938,691	\$2,817,031	\$2,838,157	\$3,181,830	\$343,672
Title I	\$278,753	\$254,205	\$356,463	\$356,463	\$0
IDEA, Part B	\$89,606	\$86,632	\$101,966	\$163,344	\$61,378
Other Special Revenue & Federal Funds	\$803,809	\$257,715	\$160,991	\$89,528	(\$71,462)
<b>Total</b>	<b>\$4,110,862</b>	<b>\$3,415,586</b>	<b>\$3,457,578</b>	<b>\$3,791,167</b>	<b>\$333,589</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	97%	97%			
TEM 5	32%	24%			
TEM 4	41%	53%			
TEM 3	24%	21%			

**Achievement & Proficiency**

TVAAS Literacy	4	1			
TVAAS Numeracy	5	1			



**Fox Meadows Elementary School**

2960 Emerald, Memphis, TN 38115  
 Phone: (901) 416-2530 Fax: (901) 416-2550

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 93,872      **Student Capacity:** 733      **FY2016-17 Utilization:** 81%      **FCI:** 3

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
Pre-K	34	36	36	36	-
K-12	700	596	566	556	-10
Attendance Rate	93.5%	93.7%	94.1%	-	-
Teacher-Student Ratio	1:18	1:17	1:16	1:16	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	87.9%	70.2%	83.2%	-	-
Students with Disabilities (%)	9.7%	12.4%	13.1%	-	-
English Language Learners (%)	9.0%	8.8%	6.9%	-	-
Underrepresented Minorities (%)	97.7%	98.4%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	40	36	35	34	-1
Special Skills	6	6	6	5	-1
Counselor	1	1	1	1	-
Educational Assistant	9	8	9	12	3
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	7	7	6	-1
Other	2	2	3	3	-

<b>School Level Funds</b>					
General Fund	\$3,908,115	\$3,561,876	\$3,460,008	\$3,562,546	\$102,538
Title I	\$308,765	\$283,244	\$322,986	\$322,986	\$0
IDEA, Part B	\$84,369	\$45,462	\$91,862	\$189,070	\$97,208
Other Special Revenue & Federal Funds	\$176,964	\$213,739	\$165,815	\$169,586	\$3,771
<b>Total</b>	<b>\$4,478,215</b>	<b>\$4,104,323</b>	<b>\$4,040,671</b>	<b>\$4,244,189</b>	<b>\$203,518</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	95%	97%			
TEM 5	13%	34%			
TEM 4	38%	53%			
TEM 3	44%	11%			

<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	3	2			
TVAAS Numeracy	1	2			



**Gardenview Elementary School**

4075 Hartz Drive, Memphis, TN 38116

Phone: (901) 416-3068 Fax: (901) 416-6773

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Traditional	<b>Square Footage:</b> 55,570	<b>Student Capacity:</b> 421	<b>FY2016-17 Utilization:</b> 69%	<b>FCI:</b> 26
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	20	20	-
K-12	384	330	291	274	-17
Attendance Rate	92.1%	95.3%	97.1%	-	-
Teacher-Student Ratio	1:17	1:14	1:14	1:14	-

**Student Demographics**

Economically Disadvantaged (%)	96.9%	80.5%	78.7%	-	-
Students with Disabilities (%)	20.6%	15.2%	21.6%	-	-
English Language Learners (%)	0.0%	0.0%	0.6%	-	-
Underrepresented Minorities (%)	97.6%	98.2%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	23	23	21	20	-1
Special Skills	3	3	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	8	8	9	11	2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	6	6	6	-
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$1,975,637	\$2,077,208	\$2,027,573	\$1,794,514	(\$233,058)
Title I	\$113,867	\$169,264	\$193,882	\$193,882	\$0
IDEA, Part B	\$110,403	\$134,365	\$168,524	\$249,630	\$81,106
Other Special Revenue & Federal Funds	\$46,105	\$55,568	\$57,726	\$74,370	\$16,644
<b>Total</b>	<b>\$2,246,014</b>	<b>\$2,436,407</b>	<b>\$2,447,706</b>	<b>\$2,312,398</b>	<b>(\$135,307)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	86%	77%			
TEM 5	23%	14%			
TEM 4	32%	36%			
TEM 3	32%	27%			

**Achievement & Proficiency**

TVAAS Literacy	3	2			
TVAAS Numeracy	5	3			



**Germanshire Elementary School**

3965 S. Germantown Rd., Memphis, TN 38125  
 Phone: (901) 416-3733 Fax: (901) 416-3723

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Traditional	<b>Square Footage:</b> 89,228	<b>Student Capacity:</b> 729	<b>FY2016-17 Utilization:</b> 114%	<b>FCI:</b> 1
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	34	55	44	44	-
K-12	776	765	814	823	9
Attendance Rate	95.9%	95.7%	95.8%	-	-
Teacher-Student Ratio	1:18	1:17	1:18	1:18	-

**Student Demographics**

Economically Disadvantaged (%)	85.5%	56.7%	53.7%	-	-
Students with Disabilities (%)	10.0%	11.5%	11.3%	-	-
English Language Learners (%)	11.7%	9.6%	7.0%	-	-
Underrepresented Minorities (%)	99.1%	98.2%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	43	44	46	46	-
Special Skills	6	6	6	6	-
Counselor	1	1	1	1	-
Educational Assistant	9	10	9	8	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	9	11	11	7	-4
Other	3	4	4	4	-

**School Level Funds**

General Fund	\$3,715,608	\$4,032,007	\$3,929,912	\$4,247,912	\$317,999
Title I	\$213,056	\$247,425	\$421,677	\$421,677	\$0
IDEA, Part B	\$102,216	\$79,605	\$118,058	\$95,180	(\$22,877)
Other Special Revenue & Federal Funds	\$97,334	(\$475)	\$0	\$0	\$0
<b>Total</b>	<b>\$4,128,217</b>	<b>\$4,358,563</b>	<b>\$4,469,648</b>	<b>\$4,764,770</b>	<b>\$295,122</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	96%	96%			
TEM 5	66%	26%			
TEM 4	23%	57%			
TEM 3	6%	13%			

**Achievement & Proficiency**

TVAAS Literacy	5	1			
TVAAS Numeracy	3	1			



**Germantown Elementary School**

2730 Cross Country Dr., Germantown, TN 38138  
 Phone: (901) 416-0945 Fax: (901) 756-2302

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
K-5	Optional	84,584	623	105%	11

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	643	644	632	632	-
Attendance Rate	95.8%	96.1%	96.6%	-	-
Teacher-Student Ratio	1:15	1:17	1:16	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	45.9%	29.8%	29.5%	-	-
Students with Disabilities (%)	9.2%	8.4%	9.1%	-	-
English Language Learners (%)	9.6%	9.2%	8.2%	-	-
Underrepresented Minorities (%)	78.7%	79.6%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	43	39	41	39	-2
Special Skills	10	10	8	6	-2
Counselor	1	1	1	1	-
Educational Assistant	9	9	11	8	-3
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	5	5	5	-
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$4,372,266	\$4,083,204	\$3,807,014	\$3,856,546	\$49,532
Title I	\$145,479	\$171,173	\$151,743	\$151,743	\$0
IDEA, Part B	\$89,045	\$91,235	\$94,242	\$94,571	\$329
Other Special Revenue & Federal Funds	\$1,372	\$44,475	\$80,544	\$8,288	(\$72,255)
<b>Total</b>	<b>\$4,608,163</b>	<b>\$4,390,089</b>	<b>\$4,133,544</b>	<b>\$4,111,150</b>	<b>(\$22,394)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	90%	89%			
TEM 5	33%	32%			
TEM 4	31%	41%			
TEM 3	22%	16%			

**Achievement & Proficiency**

TVAAS Literacy	5	3			
TVAAS Numeracy	4	2			



**Getwell Elementary School**

2795 Getwell Rd., Memphis, TN 38118  
 Phone: (901) 416-0267 Fax: (901) 416-6774

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 87,025      **Student Capacity:** 681      **FY2016-17 Utilization:** 48%      **FCI:** 6

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	72	70	55	55	-
K-12	436	344	327	304	-23
Attendance Rate	94.2%	94.0%	95.6%	-	-
Teacher-Student Ratio	1:17	1:14	1:14	1:14	-

**Student Demographics**

Economically Disadvantaged (%)	0.0%	83.6%	78.9%	-	-
Students with Disabilities (%)	8.5%	15.9%	11.3%	-	-
English Language Learners (%)	12.2%	12.6%	9.6%	-	-
Underrepresented Minorities (%)	97.5%	99.6%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	25	24	23	22	-1
Special Skills	3	3	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	8	8	8	7	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	7	7	4	-3
Other	2	9	2	2	-

**School Level Funds**

General Fund	\$2,450,902	\$2,242,199	\$2,207,057	\$2,033,529	(\$173,528)
Title I	\$173,473	\$176,215	\$193,249	\$193,249	\$0
IDEA, Part B	\$99,897	\$105,177	\$106,932	\$111,308	\$4,376
Other Special Revenue & Federal Funds	\$294,776	\$243,005	\$264,569	\$225,380	(\$39,189)
<b>Total</b>	<b>\$3,019,050</b>	<b>\$2,766,598</b>	<b>\$2,771,809</b>	<b>\$2,563,468</b>	<b>(\$208,341)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	59%	96%			
TEM 5	17%	13%			
TEM 4	7%	46%			
TEM 3	34%	38%			

**Achievement & Proficiency**

TVAAS Literacy	1	1			
TVAAS Numeracy	2	1			





**Goodlett Elementary School**

3001 Goodlett, Memphis, TN 38118  
 Phone: (901) 416-2510 Fax: (901) 416-2512

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 51,813      **Student Capacity:** 251      **FY2016-17 Utilization:** 193%      **FCI:** 41

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	34	34	34	34	-
K-12	495	459	451	455	4
Attendance Rate	94.7%	94.7%	94.8%	-	-
Teacher-Student Ratio	1:17	1:15	1:14	1:14	-

**Student Demographics**

Economically Disadvantaged (%)	97.6%	75.6%	78.0%	-	-
Students with Disabilities (%)	11.6%	6.9%	6.7%	-	-
English Language Learners (%)	35.4%	32.5%	31.0%	-	-
Underrepresented Minorities (%)	99.2%	99.2%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	30	30	33	31	-2
Special Skills	4	4	4	4	-
Counselor	1	1	1	1	-
Educational Assistant	5	3	3	3	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	6	6	6	5	-1
Other	3	11	3	7	4

**School Level Funds**

General Fund	\$2,648,965	\$2,623,351	\$2,588,920	\$3,003,308	\$414,388
Title I	\$191,084	\$195,316	\$274,055	\$274,055	\$0
IDEA, Part B	\$29,319	\$31,474	\$32,368	\$0	(\$32,368)
Other Special Revenue & Federal Funds	\$162,600	\$230,976	\$225,744	\$152,869	(\$72,875)
<b>Total</b>	<b>\$3,031,970</b>	<b>\$3,081,119</b>	<b>\$3,121,089</b>	<b>\$3,430,234</b>	<b>\$309,145</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	85%	90%			
TEM 5	6%	3%			
TEM 4	24%	47%			
TEM 3	53%	40%			

**Achievement & Proficiency**

TVAAS Literacy	2	1			
TVAAS Numeracy	3	1			



**Grahamwood Elementary School**

3950 Summer, Memphis, TN 38122  
 Phone: (901) 416-5952 Fax: (901) 416-5954

<b>Grade Level:</b> PreK-6	<b>School Type:</b> Optional	<b>Square Footage:</b> 87,612	<b>Student Capacity:</b> 930	<b>FY2016-17 Utilization:</b> 108%	<b>FCI:</b> 12
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	1025	1017	988	975	-13
Attendance Rate	95.6%	95.8%	96.3%	-	-
Teacher-Student Ratio	1:17	1:16	1:16	1:15	-

**Student Demographics**

Economically Disadvantaged (%)	57.4%	42.9%	39.9%	-	-
Students with Disabilities (%)	18.2%	11.9%	8.2%	-	-
English Language Learners (%)	23.5%	23.2%	18.9%	-	-
Underrepresented Minorities (%)	61.9%	67.0%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	62	62	63	63	-
Special Skills	11	11	8	8	-
Counselor	1	1	1	1	-
Educational Assistant	9	8	8	7	-1
Instructional Facilitator	1	2	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	6	7	7	5	-2
Other	4	4	3	3	-

**School Level Funds**

General Fund	\$6,004,185	\$5,783,668	\$5,890,737	\$5,703,268	(\$187,469)
Title I	\$253,194	\$283,916	\$404,216	\$404,216	\$0
IDEA, Part B	\$62,261	\$63,842	\$77,557	\$75,060	(\$2,496)
Other Special Revenue & Federal Funds	\$23,764	\$48,322	\$190,592	\$113,581	(\$77,010)
<b>Total</b>	<b>\$6,343,405</b>	<b>\$6,179,750</b>	<b>\$6,563,103</b>	<b>\$6,296,126</b>	<b>(\$266,977)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	65%	86%			
TEM 4	29%	12%			
TEM 3	6%	2%			

**Achievement & Proficiency**

TVAAS Literacy	5	5			
TVAAS Numeracy	3	4			



**Hamilton Elementary School**

1378 Ethlyn, Memphis, TN 38106  
 Phone: (901) 416-7826 Fax: (901) 416-7827

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Traditional	<b>Square Footage:</b> 81,740	<b>Student Capacity:</b> 608	<b>FY2016-17 Utilization:</b> 52%	<b>FCI:</b> 6
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	40	20	-20
K-12	560	478	325	296	-29
Attendance Rate	93.0%	94.6%	96.7%	-	-
Teacher-Student Ratio	1:19	1:17	1:16	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	98.0%	88.8%	79.6%	-	-
Students with Disabilities (%)	17.5%	9.8%	10.6%	-	-
English Language Learners (%)	5.2%	5.3%	7.9%	-	-
Underrepresented Minorities (%)	99.1%	99.2%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	30	28	20	19	-1
Special Skills	4	4	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	5	9	10	9	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	8	8	8	5	-3
Other	3	10	3	7	4

**School Level Funds**

General Fund	\$2,677,907	\$2,610,696	\$2,616,038	\$2,232,064	(\$383,974)
Title I	\$261,842	\$234,047	\$200,465	\$200,465	\$0
IDEA, Part B	\$16,832	\$55,862	\$50,132	\$93,352	\$43,220
Other Special Revenue & Federal Funds	\$84,753	\$108,162	\$172,484	\$188,215	\$15,731
<b>Total</b>	<b>\$3,041,336</b>	<b>\$3,008,769</b>	<b>\$3,039,120</b>	<b>\$2,714,099</b>	<b>(\$325,021)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	97%	100%			
TEM 5	24%	27%			
TEM 4	47%	60%			
TEM 3	26%	13%			

**Achievement & Proficiency**

TVAAS Literacy	5	4			
TVAAS Numeracy	5	5			



**Hawkins Mill Elementary School**

4295 Mountain Terrace, Memphis, TN 38127  
 Phone: (901) 416-3944 Fax: (901) 416-3948

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 67,350      **Student Capacity:** 516      **FY2016-17 Utilization:** 63%      **FCI:** 10

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	35	35	26	26	-
K-12	346	320	314	299	-15
Attendance Rate	92.1%	93.3%	94.0%	-	-
Teacher-Student Ratio	1:18	1:16	1:17	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	97.4%	85.5%	86.2%	-	-
Students with Disabilities (%)	10.4%	9.8%	9.1%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	98.8%	97.3%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	19	20	18	18	-
Special Skills	3	3	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	5	4	5	5	-
Instructional Facilitator	1	1	1	2	1
Librarian	1	1	1	1	-
Nutrition	5	6	6	5	-1
Other	2	11	2	5	3

**School Level Funds**

General Fund	\$1,913,757	\$1,889,835	\$1,798,816	\$2,092,280	\$293,464
Title I	\$156,024	\$180,020	\$215,575	\$215,575	\$0
IDEA, Part B	\$89,322	\$60,965	\$71,442	\$70,306	(\$1,135)
Other Special Revenue & Federal Funds	\$86,266	\$105,464	\$111,393	\$109,511	(\$1,882)
<b>Total</b>	<b>\$2,245,371</b>	<b>\$2,236,285</b>	<b>\$2,197,227</b>	<b>\$2,487,673</b>	<b>\$290,446</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	81%	88%			
TEM 5	17%	18%			
TEM 4	17%	47%			
TEM 3	50%	24%			

**Achievement & Proficiency**

TVAAS Literacy	2	4			
TVAAS Numeracy	5	3			



### Hickory Ridge Elementary School

3890 Hickory Hill Rd., Memphis, TN 38115  
 Phone: (901) 416-1195 Fax: (901) 416-1474

**Grade Level:** K-5      **School Type:** Traditional      **Square Footage:** 83,060      **Student Capacity:** 668      **FY2016-17 Utilization:** 123%      **FCI:** 3

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	865	830	826	815	-11
Attendance Rate	94.7%	94.5%	95.0%	-	-
Teacher-Student Ratio	1:17	1:16	1:17	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	94.5%	75.6%	73.8%	-	-
Students with Disabilities (%)	16.5%	10.1%	8.3%	-	-
English Language Learners (%)	26.0%	26.6%	17.4%	-	-
Underrepresented Minorities (%)	98.2%	98.6%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	51	51	49	49	-
Special Skills	6	5	6	4	-2
Counselor	1	1	1	1	-
Educational Assistant	11	11	10	9	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	11	11	13	8	-5
Other	4	4	4	4	-

**School Level Funds**

General Fund	\$4,854,639	\$4,709,317	\$4,789,007	\$4,778,926	(\$10,081)
Title I	\$411,989	\$333,740	\$571,180	\$571,180	\$0
IDEA, Part B	\$145,428	\$151,753	\$159,064	\$124,993	(\$34,070)
Other Special Revenue & Federal Funds	(\$2,452)	\$105	\$0	\$0	\$0
<b>Total</b>	<b>\$5,409,605</b>	<b>\$5,194,917</b>	<b>\$5,519,252</b>	<b>\$5,475,100</b>	<b>(\$44,151)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	87%	98%			
TEM 5	20%	53%			
TEM 4	20%	37%			
TEM 3	46%	8%			

**Achievement & Proficiency**

TVAAS Literacy	2	3			
TVAAS Numeracy	1	2			



### Highland Oaks Elementary School

5252 Annandale Dr., Memphis, TN 38125  
 Phone: (901) 416-0330 Fax: (901) 756-2304

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 107,971      **Student Capacity:** 944      **FY2016-17 Utilization:** 89%      **FCI:** 9

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	1,033	876	835	802	-33
Attendance Rate	94.5%	94.4%	94.7%	-	-
Teacher-Student Ratio	1:18	1:18	1:18	1:19	-

**Student Demographics**

Economically Disadvantaged (%)	69.1%	50.2%	49.2%	-	-
Students with Disabilities (%)	13.1%	9.8%	8.3%	-	-
English Language Learners (%)	7.9%	9.1%	9.9%	-	-
Underrepresented Minorities (%)	98.6%	98.5%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	57	49	46	43	-3
Special Skills	8	9	6	7	1
Counselor	1	1	1	1	-
Educational Assistant	13	13	9	8	-1
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	11	11	10	9	-1
Other	5	5	5	5	-

**School Level Funds**

General Fund	\$5,051,338	\$4,546,419	\$4,496,197	\$4,040,963	(\$455,233)
Title I	\$278,877	\$307,109	\$401,066	\$401,066	\$0
IDEA, Part B	\$47,737	\$34,431	\$47,486	\$64,770	\$17,284
Other Special Revenue & Federal Funds	\$122,755	\$1,010	\$0	\$0	\$0
<b>Total</b>	<b>\$5,500,709</b>	<b>\$4,888,970</b>	<b>\$4,944,749</b>	<b>\$4,506,800</b>	<b>(\$437,949)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	96%	80%			
TEM 5	21%	9%			
TEM 4	42%	31%			
TEM 3	28%	40%			

**Achievement & Proficiency**

TVAAS Literacy	3	1			
TVAAS Numeracy	5	1			



**Holmes Road Elementary School**

1083 Holmes Rd., Memphis, TN 38116

Phone: (901) 416-6469 Fax: (901) 416-2469

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Empowerment	<b>Square Footage:</b> 84,633	<b>Student Capacity:</b> 673	<b>FY2016-17 Utilization:</b> 111%	<b>FCI:</b> 3
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	75	75	94	94	-
K-12	595	546	712	715	3
Attendance Rate	94.2%	93.4%	93.6%	-	-
Teacher-Student Ratio	1:19	1:16	1:16	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	91.9%	70.5%	73.9%	-	-
Students with Disabilities (%)	11.3%	12.3%	11.5%	-	-
English Language Learners (%)	0.0%	0.0%	1.2%	-	-
Underrepresented Minorities (%)	98.7%	99.5%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	0	1	1	1	-
Classroom Teacher	31	35	44	44	-
Special Skills	4	4	6	5	-1
Counselor	1	1	1	1	-
Educational Assistant	9	9	13	12	-1
Instructional Facilitator	2	2	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	7	7	6	-1
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$3,016,911	\$3,069,641	\$3,416,555	\$3,745,386	\$328,831
Title I	\$264,999	\$243,354	\$509,438	\$509,438	\$0
IDEA, Part B	\$101,547	\$96,704	\$128,735	\$109,222	(\$19,512)
Other Special Revenue & Federal Funds	\$47,837	\$127,904	\$135,485	\$142,976	\$7,491
<b>Total</b>	<b>\$3,431,296</b>	<b>\$3,537,606</b>	<b>\$4,190,214</b>	<b>\$4,507,024</b>	<b>\$316,810</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	68%	91%			
TEM 5	11%	20%			
TEM 4	25%	49%			
TEM 3	33%	23%			

**Achievement & Proficiency**

TVAAS Literacy	1	1			
TVAAS Numeracy	1	2			



**Idlewild Elementary School**

1950 Linden, Memphis, TN 38104  
 Phone: (901) 416-4566 Fax: (901) 416-4492

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
K-5	Optional	65,025	449	97%	26

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	471	485	458	456	-2
Attendance Rate	96.6%	96.4%	97.2%	-	-
Teacher-Student Ratio	1:17	1:18	1:18	1:18	-

**Student Demographics**

Economically Disadvantaged (%)	53.3%	30.1%	27.7%	-	-
Students with Disabilities (%)	9.0%	6.1%	5.4%	-	-
English Language Learners (%)	0.0%	0.0%	0.9%	-	-
Underrepresented Minorities (%)	74.1%	73.3%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	27	27	26	26	-
Special Skills	6	6	6	5	-1
Counselor	1	1	1	1	-
Educational Assistant	2	3	4	3	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	5	5	2	-3
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$3,012,475	\$2,804,372	\$2,792,772	\$2,679,069	(\$113,702)
Title I	\$124,009	\$115,775	\$121,510	\$121,510	\$0
IDEA, Part B	\$0	\$16,144	\$23,654	\$23,679	\$25
Other Special Revenue & Federal Funds	(\$8,492)	\$1,311	\$0	\$0	\$0
<b>Total</b>	<b>\$3,127,993</b>	<b>\$2,937,604</b>	<b>\$2,937,936</b>	<b>\$2,824,260</b>	<b>(\$113,677)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	90%	100%			
TEM 5	33%	68%			
TEM 4	48%	29%			
TEM 3	9%	4%			

**Achievement & Proficiency**

TVAAS Literacy	5	5			
TVAAS Numeracy	1	1			





**Jackson Elementary School**

3925 Wales, Memphis, TN 38108  
 Phone: (901) 416-4222 Fax: (901) 416-4277

**Grade Level:** K-5      **School Type:** Traditional      **Square Footage:** 44,568      **Student Capacity:** 244      **FY2016-17 Utilization:** 139%      **FCI:** 32

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
Pre-K	20	20	20	20	-
K-12	401	352	340	336	-4
Attendance Rate	94.0%	94.5%	95.2%	-	-
Teacher-Student Ratio	1:16	1:14	1:15	1:14	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	99.3%	80.9%	71.9%	-	-
Students with Disabilities (%)	1.1%	10.8%	6.9%	-	-
English Language Learners (%)	50.9%	43.9%	35.2%	-	-
Underrepresented Minorities (%)	94.5%	95.4%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Classroom Teacher	25	26	23	23	-
Special Skills	3	3	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	3	3	3	2	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	7	7	5	-2
Other	2	9	2	2	-
<b>School Level Funds</b>					
General Fund	\$2,278,150	\$2,281,293	\$2,234,715	\$2,170,911	(\$63,803)
Title I	\$162,236	\$181,089	\$192,533	\$192,533	\$0
IDEA, Part B	\$22,581	\$32,852	\$36,280	\$0	(\$36,280)
Other Special Revenue & Federal Funds	\$171,526	\$192,143	\$209,000	\$149,610	(\$59,389)
<b>Total</b>	<b>\$2,634,495</b>	<b>\$2,687,379</b>	<b>\$2,672,529</b>	<b>\$2,513,055</b>	<b>(\$159,473)</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	92%	100%			
TEM 5	41%	11%			
TEM 4	38%	56%			
TEM 3	14%	33%			
<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	5	4			
TVAAS Numeracy	4	5			



**Kate Bond Elementary School**

2727 Kate Bond Rd., Memphis, TN 38133  
 Phone: (901) 416-0020 Fax: (901) 416-0021

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 107,748      **Student Capacity:** 812      **FY2016-17 Utilization:** 120%      **FCI:** 8

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	-	-	-	-	-
K-12	1,072	1,102	975	949	-26
Attendance Rate	95.40%	95.20%	95.50%	-	-
Teacher-Student Ratio	1:16	1:16	1:17	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	85.2%	49.9%	44.4%	-	-
Students with Disabilities (%)	14.5%	10.7%	9.8%	-	-
English Language Learners (%)	39.6%	39.5%	32.6%	-	-
Underrepresented Minorities (%)	79.0%	80.2%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	1	1	-
Classroom Teacher	68	69	59	59	-
Special Skills	9	7	6	6	-
Counselor	2	2	2	2	-
Educational Assistant	11	10	10	8	-2
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	9	9	9	6	-3
Other	5	5	4	4	-

**School Level Funds**

General Fund	\$6,489,695	\$6,269,681	\$5,606,320	\$5,603,276	(\$3,043)
Title I	\$344,949	\$413,208	\$512,995	\$512,995	\$0
IDEA, Part B	\$132,253	\$123,715	\$126,864	\$66,759	(\$60,105)
Other Special Revenue & Federal Funds	\$27,844	\$32,002	\$32,190	\$32,312	\$122
<b>Total</b>	<b>\$6,994,743</b>	<b>\$6,838,608</b>	<b>\$6,278,370</b>	<b>\$6,215,344</b>	<b>(\$63,026)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	99%			
TEM 5	55%	29%			
TEM 4	27%	44%			
TEM 3	18%	26%			

**Achievement & Proficiency**

TVAAS Literacy	5	2			
TVAAS Numeracy	5	3			



**Keystone Elementary School**

4301 Old Allen Rd., Memphis, TN 38128  
 Phone: (901) 416-3924 Fax: (901) 416-3947

**Grade Level:** PreK-5      **School Type:** Optional      **Square Footage:** 84,641      **Student Capacity:** 504      **FY2016-17 Utilization:** 95%      **FCI:** 18

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	50	50	38	41	3
K-12	462	375	495	498	3
Attendance Rate	94.2%	93.2%	93.0%	-	-
Teacher-Student Ratio	1:16	1:14	1:16	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	97.4%	80.1%	80.4%	-	-
Students with Disabilities (%)	21.9%	20.0%	19.5%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	97.4%	97.6%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	29	27	31	31	-
Special Skills	6	5	5	4	-1
Counselor	1	1	1	1	-
Educational Assistant	11	12	12	12	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	8	7	7	7	-
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$3,067,979	\$3,097,622	\$3,146,560	\$3,179,358	\$32,797
Title I	\$177,067	\$199,624	\$318,052	\$318,052	\$0
IDEA, Part B	\$99,707	\$109,423	\$108,445	\$135,169	\$26,724
Other Special Revenue & Federal Funds	\$76,949	\$78,636	\$79,036	\$81,734	\$2,698
<b>Total</b>	<b>\$3,421,703</b>	<b>\$3,485,307</b>	<b>\$3,652,094</b>	<b>\$3,714,315</b>	<b>\$62,221</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	93%	100%			
TEM 5	32%	53%			
TEM 4	42%	28%			
TEM 3	19%	19%			

**Achievement & Proficiency**

TVAAS Literacy	3	3			
TVAAS Numeracy	4	5			



**Kingsbury Elementary School**

4055 Bayliss, Memphis, TN 38108  
 Phone: (901) 416-6020 Fax: (901) 416-6041

**Grade Level:** PreK-6      **School Type:** Traditional      **Square Footage:** 65,250      **Student Capacity:** 295      **FY2016-17 Utilization:** 152%      **FCI:** 31

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	36	35	56	56	-
K-12	625	570	543	549	6
Attendance Rate	94.3%	94.5%	94.2%	-	-
Teacher-Student Ratio	1:15	1:12	1:12	1:13	-

**Student Demographics**

Economically Disadvantaged (%)	99.7%	73.5%	70.0%	-	-
Students with Disabilities (%)	12.9%	19.7%	18.4%	-	-
English Language Learners (%)	57.1%	49.8%	42.9%	-	-
Underrepresented Minorities (%)	84.6%	84.9%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	43	46	44	42	-2
Special Skills	6	6	4	4	-
Counselor	1	1	1	1	-
Educational Assistant	15	16	11	10	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	7	6	3	-3
Other	2	2	3	3	-

**School Level Funds**

General Fund	\$3,708,423	\$3,812,624	\$3,621,775	\$3,681,710	\$59,935
Title I	\$266,274	\$250,102	\$337,475	\$337,475	\$0
IDEA, Part B	\$259,187	\$314,215	\$338,643	\$205,831	(\$132,811)
Other Special Revenue & Federal Funds	\$107,708	\$105,123	\$108,499	\$119,084	\$10,585
<b>Total</b>	<b>\$4,341,594</b>	<b>\$4,482,067</b>	<b>\$4,406,392</b>	<b>\$4,344,102</b>	<b>(\$62,291)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	98%	98%			
TEM 5	74%	46%			
TEM 4	15%	46%			
TEM 3	9%	7%			

**Achievement & Proficiency**

TVAAS Literacy	5	3			
TVAAS Numeracy	5	3			



**Knight Road Elementary School**

3237 Knight Rd., Memphis, TN 38118

Phone: (901) 416-2514 Fax: (901) 416-2516

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Traditional	<b>Square Footage:</b> 53,093	<b>Student Capacity:</b> 385	<b>FY2016-17 Utilization:</b> 138%	<b>FCI:</b> 31
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	516	481	516	521	5
Attendance Rate	94.7%	94.9%	93.7%	-	-
Teacher-Student Ratio	1:16	1:14	1:14	1:14	-

**Student Demographics**

Economically Disadvantaged (%)	97.7%	82.5%	77.3%	-	-
Students with Disabilities (%)	7.3%	11.9%	8.5%	-	-
English Language Learners (%)	41.3%	44.6%	41.5%	-	-
Underrepresented Minorities (%)	96.7%	97.6%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	33	34	36	36	-
Special Skills	4	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	6	7	6	6	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	7	9	5	-4
Other	4	11	4	5	1

**School Level Funds**

General Fund	\$2,693,096	\$2,693,465	\$2,737,956	\$2,884,613	\$146,656
Title I	\$249,239	\$219,928	\$267,571	\$267,571	\$0
IDEA, Part B	\$101,161	\$131,815	\$144,098	\$112,050	(\$32,047)
Other Special Revenue & Federal Funds	\$184,615	\$216,035	\$152,485	\$168,430	\$15,945
<b>Total</b>	<b>\$3,228,113</b>	<b>\$3,261,245</b>	<b>\$3,302,111</b>	<b>\$3,432,665</b>	<b>\$130,554</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	91%	77%			
TEM 5	33%	3%			
TEM 4	48%	40%			
TEM 3	9%	34%			

**Achievement & Proficiency**

TVAAS Literacy	3	1			
TVAAS Numeracy	5	1			



**LaRose Elementary School**

864 S. Wellington Street, Memphis, TN 38126  
 Phone: (901) 416-7848 Fax: (901) 416-7850

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Traditional	<b>Square Footage:</b> 94,426	<b>Student Capacity:</b> 521	<b>FY2016-17 Utilization:</b> 73%	<b>FCI:</b> 6
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
Pre-K	20	20	17	20	3
K-12	409	397	367	340	-27
Attendance Rate	92.1%	92.7%	93.9%	-	-
Teacher-Student Ratio	1:17	1:17	1:15	1:15	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	96.1%	89.3%	87.0%	-	-
Students with Disabilities (%)	10.3%	6.5%	6.9%	-	-
English Language Learners (%)	0.0%	0.0%	0.3%	-	-
Underrepresented Minorities (%)	99.3%	97.8%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Classroom Teacher	24	24	24	23	-1
Special Skills	3	3	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	2	3	3	3	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	7	7	5	-2
Other	3	2	2	2	-
<b>School Level Funds</b>					
General Fund	\$2,433,766	\$2,269,152	\$2,221,477	\$2,209,117	(\$12,360)
Title I	\$215,831	\$243,359	\$251,352	\$251,352	\$0
IDEA, Part B	\$0	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$300	\$57,967	\$58,368	\$72,823	\$14,455
<b>Total</b>	<b>\$2,649,899</b>	<b>\$2,570,480</b>	<b>\$2,531,198</b>	<b>\$2,533,293</b>	<b>\$2,095</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	62%	56%			
TEM 4	21%	36%			
TEM 3	17%	8%			
<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	5	3			
TVAAS Numeracy	5	1			



**Levi Elementary School**

135 W. Levi Road, Memphis, TN 38109  
 Phone: (901) 416-8166 Fax: (901) 416-8167

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 71,179      **Student Capacity:** 430      **FY2016-17 Utilization:** 118%      **FCI:** 14

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	478	495	486	483	-3
Attendance Rate	93.4%	93.3%	94.0%	-	-
Teacher-Student Ratio	1:18	1:17	1:17	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	99.2%	85.7%	86.8%	-	-
Students with Disabilities (%)	12.5%	9.5%	10.0%	-	-
English Language Learners (%)	0.0%	0.0%	0.6%	-	-
Underrepresented Minorities (%)	99.4%	99.8%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	26	29	28	28	-
Special Skills	4	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	1	1	2	1	-1
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	9	9	5	-4
Other	3	10	3	4	1

**School Level Funds**

General Fund	\$2,286,849	\$2,386,621	\$2,424,403	\$2,332,340	(\$92,062)
Title I	\$227,688	\$218,613	\$271,701	\$271,701	\$0
IDEA, Part B	\$5,071	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$165,449	\$203,124	\$291,733	\$137,393	(\$154,339)
<b>Total</b>	<b>\$2,685,060</b>	<b>\$2,808,359</b>	<b>\$2,987,838</b>	<b>\$2,741,436</b>	<b>(\$246,402)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	96%	96%			
TEM 5	35%	48%			
TEM 4	35%	33%			
TEM 3	26%	15%			

**Achievement & Proficiency**

TVAAS Literacy	5	3			
TVAAS Numeracy	5	3			



**Lowrance K-8 School**

7740 Lowrance Rd., Memphis, TN 38125  
 Phone: (901) 416-2330 Fax: (901) 759-3011

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
K-8	Traditional	112,145	855	97%	11

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	892	806	811	793	-18
Attendance Rate	95.1%	95.9%	96.0%	-	-
Teacher-Student Ratio	1:17	1:18	1:18	1:18	-

**Student Demographics**

Economically Disadvantaged (%)	71.1%	44.0%	48.2%	-	-
Students with Disabilities (%)	19.8%	12.1%	21.2%	-	-
English Language Learners (%)	9.6%	9.0%	10.8%	-	-
Underrepresented Minorities (%)	98.2%	98.8%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	52	46	46	44	-2
Special Skills	7	7	5	5	-
Counselor	2	4	2	2	-
Educational Assistant	11	6	6	6	-
Instructional Facilitator	2	2	1	1	-
Librarian	1	1	1	1	-
Nutrition	11	11	11	9	-2
Other	6	6	6	6	-

**School Level Funds**

General Fund	\$4,927,808	\$4,488,892	\$4,553,538	\$4,319,040	(\$234,498)
Title I	\$370,776	\$285,614	\$449,985	\$449,985	\$0
IDEA, Part B	\$69,544	\$62,415	\$56,837	\$54,362	(\$2,475)
Other Special Revenue & Federal Funds	\$140,628	\$65,454	\$64,906	\$66,516	\$1,610
<b>Total</b>	<b>\$5,508,757</b>	<b>\$4,902,377</b>	<b>\$5,125,267</b>	<b>\$4,889,904</b>	<b>(\$235,363)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	96%	92%			
TEM 5	46%	12%			
TEM 4	30%	64%			
TEM 3	19%	16%			

**Achievement & Proficiency**

TVAAS Literacy	5	1			
TVAAS Numeracy	5	1			





**Lucie E. Campbell Elementary**

3232 Birchfield, Memphis, TN 38118  
 Phone: (901) 416-1000 Fax: (901) 416-1001

<b>Grade Level:</b> PreK-5	<b>School Type:</b> iZone	<b>Square Footage:</b> 84,740	<b>Student Capacity:</b> 593	<b>FY2016-17 Utilization:</b> 84%	<b>FCI:</b> 5
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	55	55	42	42	-
K-12	369	510	480	471	-9
Attendance Rate	91.7%	91.2%	92.1%	-	-
Teacher-Student Ratio	1:15	1:15	1:15	1:15	-

**Student Demographics**

Economically Disadvantaged (%)	99.5%	82.7%	93.7%	-	-
Students with Disabilities (%)	15.4%	15.9%	15.2%	-	-
English Language Learners (%)	0.0%	0.0%	0.2%	-	-
Underrepresented Minorities (%)	98.4%	98.0%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	0	1	-	-	-
Classroom Teacher	25	33	32	31	-1
Special Skills	3	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	11	13	12	14	2
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	7	7	6	-1
Other	4	5	4	4	-

**School Level Funds**

General Fund	\$2,206,804	\$2,949,392	\$3,212,270	\$3,008,724	(\$203,545)
Title I	\$133,568	\$207,194	\$236,296	\$236,296	\$0
IDEA, Part B	\$130,431	\$171,014	\$232,921	\$236,505	\$3,584
Other Special Revenue & Federal Funds	\$3,631,992	\$389,109	\$75,182	\$416,091	\$340,909
<b>Total</b>	<b>\$6,102,797</b>	<b>\$3,716,710</b>	<b>\$3,756,670</b>	<b>\$3,897,619</b>	<b>\$140,949</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	83%	94%			
TEM 5	20%	18%			
TEM 4	32%	42%			
TEM 3	32%	33%			

**Achievement & Proficiency**

TVAAS Literacy	2	1			
TVAAS Numeracy	2	1			



**Lucy Elementary School**

6269 Amherst Rd., Millington, TN 38053  
 Phone: (901) 416-2610 Fax: (901) 416-2068

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 102,446      **Student Capacity:** 789      **FY2016-17 Utilization:** 51%      **FCI:** 11

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
Pre-K	55	36	36	36	-
K-12	539	457	394	338	-56
Attendance Rate	93.9%	93.9%	94.8%	-	-
Teacher-Student Ratio	1:16	1:17	1:15	1:14	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	91.1%	65.5%	65.8%	-	-
Students with Disabilities (%)	12.0%	14.2%	13.5%	-	-
English Language Learners (%)	7.2%	9.0%	3.2%	-	-
Underrepresented Minorities (%)	88.5%	87.7%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Classroom Teacher	33	27	26	24	-2
Special Skills	6	8	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	7	6	5	5	-
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	9	7	5	-2
Other	2	2	2	5	3
<b>School Level Funds</b>					
General Fund	\$2,911,369	\$2,354,485	\$2,312,053	\$2,532,177	\$220,124
Title I	\$287,144	\$193,509	\$206,777	\$206,777	\$0
IDEA, Part B	\$61,048	\$58,810	\$60,896	\$62,510	\$1,614
Other Special Revenue & Federal Funds	\$123,863	\$67,130	\$67,611	\$106,796	\$39,185
<b>Total</b>	<b>\$3,383,426</b>	<b>\$2,673,935</b>	<b>\$2,647,338</b>	<b>\$2,908,262</b>	<b>\$260,924</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	66%	100%			
TEM 5	11%	22%			
TEM 4	11%	48%			
TEM 3	44%	30%			
<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	4	4			
TVAAS Numeracy	1	3			



**Macon-Hall Elementary School**

9800 Macon Rd., Cordova, TN 38018  
 Phone: (901) 416-2625 Fax: (901) 759-4536

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Traditional	<b>Square Footage:</b> 93,481	<b>Student Capacity:</b> 1010	<b>FY2016-17 Utilization:</b> 116%	<b>FCI:</b> 11
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
Pre-K	0	0	-	-	-
K-12	1156	1128	1129	1136	7
Attendance Rate	96.0%	96.1%	96.5%	-	-
Teacher-Student Ratio	1:18	1:18	1:18	1:18	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	54.8%	26.4%	24.8%	-	-
Students with Disabilities (%)	12.7%	11.0%	8.8%	-	-
English Language Learners (%)	4.0%	5.0%	4.8%	-	-
Underrepresented Minorities (%)	73.0%	78.2%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	63	62	63	63	-
Special Skills	10	11	9	7	-2
Counselor	2	2	2	2	-
Educational Assistant	9	9	10	8	-2
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	9	10	10	8	-2
Other	4	4	4	4	-

<b>School Level Funds</b>					
General Fund	\$6,044,511	\$5,681,337	\$5,595,119	\$5,714,590	\$119,471
Title I	\$246,128	\$228,800	\$325,160	\$325,160	\$0
IDEA, Part B	\$26,451	\$18,475	\$22,751	\$49,895	\$27,144
Other Special Revenue & Federal Funds	(\$770)	\$2,000	\$0	\$0	\$0
<b>Total</b>	<b>\$6,316,322</b>	<b>\$5,930,614</b>	<b>\$5,943,031</b>	<b>\$6,089,647</b>	<b>\$146,615</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	99%	99%			
TEM 5	58%	66%			
TEM 4	23%	24%			
TEM 3	15%	9%			

<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	5	4			
TVAAS Numeracy	5	3			



**Magnolia Elementary School**

2061 Livewell Cir., Memphis, TN 38114  
 Phone: (901) 416-4578 Fax: (901) 416-4580

**Grade Level:** PreK-5      **School Type:** iZone      **Square Footage:** 76,804      **Student Capacity:** 594      **FY2016-17 Utilization:** 39%      **FCI:** 8

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
Pre-K	40	40	40	40	-
K-12	300	241	224	217	-7
Attendance Rate	92.2%	93.3%	93.6%	-	-
Teacher-Student Ratio	1:14	1:13	1:12	1:13	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	0.0%	86.3%	86.0%	-	-
Students with Disabilities (%)	23.4%	13.9%	12.2%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	98.3%	99.0%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Classroom Teacher	21	18	18	17	-1
Special Skills	3	3	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	7	6	9	8	-1
Instructional Facilitator	1	1	1	2	1
Librarian	1	1	1	1	-
Nutrition	6	6	6	5	-1
Other	4	4	2	3	1

<b>School Level Funds</b>					
General Fund	\$2,085,176	\$1,995,101	\$2,031,408	\$2,292,978	\$261,569
Title I	\$142,674	\$118,812	\$143,052	\$143,052	\$0
IDEA, Part B	\$80,229	\$90,669	\$82,771	\$143,150	\$60,379
Other Special Revenue & Federal Funds	\$635,861	\$252,955	\$67,617	\$97,436	\$29,819
<b>Total</b>	<b>\$2,943,942</b>	<b>\$2,457,539</b>	<b>\$2,324,849</b>	<b>\$2,676,617</b>	<b>\$351,768</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	92%	91%			
TEM 5	26%	9%			
TEM 4	56%	45%			
TEM 3	11%	36%			

<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	5	1			
TVAAS Numeracy	3	1			



**Manor Lake Elementary School**

4900 Horn Lake Rd., Memphis, TN 38109  
 Phone: (901) 416-8170 Fax: (901) 416-8172

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 139,338      **Student Capacity:** 515      **FY2016-17 Utilization:** 58%      **FCI:** 21

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	344	278	301	281	-20
Attendance Rate	92.3%	92.4%	93.4%	-	-
Teacher-Student Ratio	1:17	1:15	1:17	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	87.8%	85.8%	85.3%	-	-
Students with Disabilities (%)	19.4%	12.4%	11.0%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	98.3%	96.6%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	20	18	18	17	-1
Special Skills	3	3	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	4	3	3	3	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	6	6	2	-4
Other	3	10	3	8	5

**School Level Funds**

General Fund	\$1,903,313	\$1,714,437	\$1,770,577	\$1,999,384	\$228,806
Title I	\$169,941	\$140,483	\$168,869	\$168,869	\$0
IDEA, Part B	\$33,060	\$31,160	\$64,480	\$64,493	\$13
Other Special Revenue & Federal Funds	\$75,743	\$194,228	\$172,141	\$213,367	\$41,226
<b>Total</b>	<b>\$2,182,059</b>	<b>\$2,080,310</b>	<b>\$2,176,068</b>	<b>\$2,446,114</b>	<b>\$270,046</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	74%	72%			
TEM 5	14%	33%			
TEM 4	48%	28%			
TEM 3	14%	11%			

**Achievement & Proficiency**

TVAAS Literacy	3	1			
TVAAS Numeracy	1	1			



**Newberry Elementary School**

5540 Newberry, Memphis, TN 38118  
 Phone: (901) 416-2518 Fax: (901) 416-8184

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
K-5	Traditional	45,170	324	143%	13

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
Pre-K	0	0	-	-	-
K-12	430	395	442	441	-1
Attendance Rate	95.5%	95.6%	96.3%	-	-
Teacher-Student Ratio	1:17	1:16	1:18	1:18	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	99.5%	71.6%	76.3%	-	-
Students with Disabilities (%)	11.9%	10.4%	7.8%	-	-
English Language Learners (%)	9.5%	12.7%	10.4%	-	-
Underrepresented Minorities (%)	97.9%	98.7%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Classroom Teacher	26	25	25	24	-1
Special Skills	3	3	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	8	8	7	6	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	8	8	8	3	-5
Other	3	3	3	3	-
<b>School Level Funds</b>					
General Fund	\$2,578,057	\$2,357,866	\$2,145,273	\$2,420,802	\$275,529
Title I	\$187,404	\$144,839	\$203,931	\$203,931	\$0
IDEA, Part B	\$90,083	\$124,249	\$103,377	\$77,931	(\$25,445)
Other Special Revenue & Federal Funds	(\$18,042)	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,837,503</b>	<b>\$2,626,955</b>	<b>\$2,452,582</b>	<b>\$2,702,665</b>	<b>\$250,083</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	62%	29%			
TEM 4	27%	58%			
TEM 3	12%	13%			
<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	4	4			
TVAAS Numeracy	5	3			



**Northaven Elementary School**

5157 North Circle Rd., Memphis, TN 38127  
 Phone: (901) 416-2800 Fax: (901) 353-8586

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Traditional	<b>Square Footage:</b> 70,350	<b>Student Capacity:</b> 579	<b>FY2016-17 Utilization:</b> 51%	<b>FCI:</b> 14
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	20	20	20	-
K-12	491	300	299	284	-15
Attendance Rate	93.2%	92.8%	93.4%	-	-
Teacher-Student Ratio	1:13	1:13	1:15	1:15	-

**Student Demographics**

Economically Disadvantaged (%)	97.4%	83.9%	82.0%	-	-
Students with Disabilities (%)	17.5%	13.4%	14.0%	-	-
English Language Learners (%)	0.0%	0.0%	2.3%	-	-
Underrepresented Minorities (%)	94.7%	94.7%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	0	-	-	-
Classroom Teacher	39	24	20	19	-1
Special Skills	3	3	3	3	-
Counselor	2	1	1	1	-
Educational Assistant	6	5	3	3	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	8	6	5	-1
Other	3	2	2	9	7

**School Level Funds**

General Fund	\$3,474,785	\$2,151,653	\$2,126,382	\$2,241,590	\$115,208
Title I	\$220,626	\$205,123	\$291,903	\$291,903	\$0
IDEA, Part B	\$53,260	\$27,973	\$28,856	\$60,840	\$31,984
Other Special Revenue & Federal Funds	\$125,967	\$62,755	\$63,325	\$56,494	(\$6,830)
<b>Total</b>	<b>\$3,874,641</b>	<b>\$2,447,506</b>	<b>\$2,510,467</b>	<b>\$2,650,829</b>	<b>\$140,363</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	73%	100%			
TEM 5	9%	54%			
TEM 4	30%	38%			
TEM 3	35%	8%			

**Achievement & Proficiency**

TVAAS Literacy	2	5			
TVAAS Numeracy	1	3			



**Oak Forest School**

7440 Nonconah View Cove, Memphis, TN 38119  
 Phone: (901) 416-2257 Fax: (901) 416-2264

**Grade Level:** K-5      **School Type:** Optional      **Square Footage:** 87,550      **Student Capacity:** 514      **FY2016-17 Utilization:** 100%      **FCI:** 4

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	545	503	472	465	-7
Attendance Rate	95.8%	95.3%	95.9%	-	-
Teacher-Student Ratio	1:17	1:16	1:16	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	70.6%	56.0%	49.8%	-	-
Students with Disabilities (%)	9.8%	11.8%	9.4%	-	-
English Language Learners (%)	11.6%	8.9%	8.6%	-	-
Underrepresented Minorities (%)	97.4%	97.1%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	2	2	-
Classroom Teacher	33	31	29	29	-
Special Skills	7	7	6	5	-1
Counselor	1	1	1	1	-
Educational Assistant	8	9	10	9	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	6	7	6	5	-1
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$3,216,798	\$3,181,224	\$3,069,836	\$3,001,315	(\$68,520)
Title I	\$161,780	\$186,779	\$217,344	\$217,344	\$0
IDEA, Part B	\$129,609	\$147,407	\$176,496	\$181,622	\$5,126
Other Special Revenue & Federal Funds	\$185,574	\$42,766	\$44,534	\$43,449	(\$1,084)
<b>Total</b>	<b>\$3,693,764</b>	<b>\$3,558,178</b>	<b>\$3,508,211</b>	<b>\$3,443,732</b>	<b>(\$64,478)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	86%	97%			
TEM 5	13%	53%			
TEM 4	23%	29%			
TEM 3	51%	16%			

**Achievement & Proficiency**

TVAAS Literacy	3	3			
TVAAS Numeracy	1	2			





**Oakhaven Elementary School**

3795 Bishops Bridge, Memphis, TN 38118  
 Phone: (901) 416-2320 Fax: (901) 416-2335

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 74,500      **Student Capacity:** 558      **FY2016-17 Utilization:** 111%      **FCI:** 6

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	20	20	-
K-12	620	614	622	617	-5
Attendance Rate	94.0%	93.6%	94.3%	-	-
Teacher-Student Ratio	1:18	1:17	1:17	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	89.2%	75.8%	72.9%	-	-
Students with Disabilities (%)	12.3%	8.6%	7.6%	-	-
English Language Learners (%)	18.9%	16.8%	14.5%	-	-
Underrepresented Minorities (%)	97.4%	98.1%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	34	36	37	36	-1
Special Skills	5	5	5	4	-1
Counselor	1	1	1	1	-
Educational Assistant	5	6	7	5	-2
Instructional Facilitator	1	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	8	8	8	5	-3
Other	2	3	2	2	-

**School Level Funds**

General Fund	\$3,433,422	\$3,370,224	\$3,422,013	\$3,520,488	\$98,474
Title I	\$237,312	\$275,132	\$371,189	\$371,189	\$0
IDEA, Part B	\$47,284	\$54,242	\$55,463	\$30,547	(\$24,915)
Other Special Revenue & Federal Funds	\$89,743	\$104,367	\$101,508	\$102,971	\$1,463
<b>Total</b>	<b>\$3,807,764</b>	<b>\$3,803,967</b>	<b>\$3,950,174</b>	<b>\$4,025,196</b>	<b>\$75,022</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	71%	94%			
TEM 5	8%	42%			
TEM 4	14%	39%			
TEM 3	51%	12%			

**Achievement & Proficiency**

TVAAS Literacy	3	3			
TVAAS Numeracy	1	3			



**Oakshire Elementary School**

1765 E. Holmes, Memphis, TN 38116  
 Phone: (901) 416-3140 Fax: (901) 416-3142

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Traditional	<b>Square Footage:</b> 51,892	<b>Student Capacity:</b> 404	<b>FY2016-17 Utilization:</b> 98%	<b>FCI:</b> 28
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	20	20	-
K-12	504	431	421	413	-8
Attendance Rate	96.2%	97.3%	97.4%	-	-
Teacher-Student Ratio	1:17	1:17	1:17	1:18	-

**Student Demographics**

Economically Disadvantaged (%)	98.8%	75.1%	78.6%	-	-
Students with Disabilities (%)	9.0%	9.4%	9.1%	-	-
English Language Learners (%)	0.0%	0.0%	1.4%	-	-
Underrepresented Minorities (%)	99.6%	98.9%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	0	-	-	-
Classroom Teacher	29	25	25	23	-2
Special Skills	4	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	3	4	4	3	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	7	7	3	-4
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$2,816,306	\$2,583,203	\$2,521,436	\$2,390,412	(\$131,024)
Title I	\$208,813	\$170,415	\$211,857	\$211,857	\$0
IDEA, Part B	\$17,756	\$21,922	\$27,982	\$0	(\$27,982)
Other Special Revenue & Federal Funds	(\$1,716)	\$74,757	\$75,260	\$77,611	\$2,351
<b>Total</b>	<b>\$3,041,159</b>	<b>\$2,850,299</b>	<b>\$2,836,536</b>	<b>\$2,679,881</b>	<b>(\$156,655)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	57%	88%			
TEM 5	20%	15%			
TEM 4	3%	65%			
TEM 3	37%	8%			

**Achievement & Proficiency**

TVAAS Literacy	1	3			
TVAAS Numeracy	3	1			



**Peabody Elementary School**

2086 Young Ave., Memphis, TN 38104  
 Phone: (901) 416-4606 Fax: (901) 416-4611

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Optional	<b>Square Footage:</b> 53,997	<b>Student Capacity:</b> 384	<b>FY2016-17 Utilization:</b> 97%	<b>FCI:</b> 18
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	20	20	-
K-12	407	379	371	364	-7
Attendance Rate	95.3%	95.2%	96.0%	-	-
Teacher-Student Ratio	1:17	1:17	1:18	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	72.7%	54.3%	48.6%	-	-
Students with Disabilities (%)	7.9%	8.9%	5.6%	-	-
English Language Learners (%)	0.0%	0.0%	0.3%	-	-
Underrepresented Minorities (%)	83.5%	80.4%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	24	22	21	22	1
Special Skills	8	8	7	6	-1
Counselor	1	1	1	1	-
Educational Assistant	3	3	3	1	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	5	4	3	-1
Other	2	2	3	3	-

**School Level Funds**

General Fund	\$2,775,790	\$2,599,105	\$2,403,040	\$2,423,159	\$20,119
Title I	\$138,183	\$108,678	\$123,639	\$123,639	\$0
IDEA, Part B	\$0	\$22,909	\$26,018	\$0	(\$26,018)
Other Special Revenue & Federal Funds	\$98,321	\$211	\$0	\$0	\$0
<b>Total</b>	<b>\$3,012,295</b>	<b>\$2,730,905</b>	<b>\$2,552,697</b>	<b>\$2,546,799</b>	<b>(\$5,898)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	74%	86%			
TEM 5	12%	25%			
TEM 4	38%	32%			
TEM 3	26%	29%			

**Achievement & Proficiency**

TVAAS Literacy	2	2			
TVAAS Numeracy	3	1			



**Raleigh-Bartlett Meadows School**

5195 Twin Woods, Memphis, TN 38134  
 Phone: (901) 416-4336 Fax: (901) 416-4339

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 51,891      **Student Capacity:** 365      **FY2016-17 Utilization:** 130%      **FCI:** 5

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	40	40	-
K-12	449	449	452	450	-2
Attendance Rate	90.5%	93.1%	94.5%	-	-
Teacher-Student Ratio	1:18	1:18	1:18	1:18	-

**Student Demographics**

Economically Disadvantaged (%)	94.4%	71.8%	72.2%	-	-
Students with Disabilities (%)	15.8%	13.3%	9.3%	-	-
English Language Learners (%)	3.5%	2.1%	4.9%	-	-
Underrepresented Minorities (%)	97.1%	96.4%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	25	25	25	25	-
Special Skills	4	3	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	4	3	4	5	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	7	7	6	-1
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$2,488,746	\$2,395,843	\$2,543,627	\$2,487,792	(\$55,834)
Title I	\$212,640	\$172,628	\$246,241	\$246,241	\$0
Other Special Revenue & Federal Funds	(\$2,536)	\$211	\$0	\$0	\$0
<b>Total</b>	<b>\$2,698,851</b>	<b>\$2,568,683</b>	<b>\$2,789,869</b>	<b>\$2,734,035</b>	<b>(\$55,834)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	65%	84%			
TEM 5	17%	16%			
TEM 4	14%	36%			
TEM 3	38%	32%			

**Achievement & Proficiency**

TVAAS Literacy	3	4			
TVAAS Numeracy	5	1			



**Richland Elementary School**

5440 Rich Rd., Memphis, TN 38120  
 Phone: (901) 416-2148 Fax: (901) 416-2150

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 59,833      **Student Capacity:** 489      **FY2016-17 Utilization:** 156%      **FCI:** 1

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	822	795	801	800	-1
Attendance Rate	96.7%	96.6%	96.7%	-	-
Teacher-Student Ratio	1:16	1:16	1:16	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	21.8%	14.4%	13.3%	-	-
Students with Disabilities (%)	11.4%	14.8%	11.1%	-	-
English Language Learners (%)	4.3%	4.1%	2.2%	-	-
Underrepresented Minorities (%)	33.0%	33.7%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	50	49	49	48	-1
Special Skills	6	6	6	5	-1
Counselor	1	1	1	1	-
Educational Assistant	16	16	11	7	-4
Librarian	1	1	1	1	-
Nutrition	6	6	5	4	-1
Other	4	4	3	3	-

**School Level Funds**

General Fund	\$5,361,642	\$6,088,917	\$5,113,677	\$4,641,356	(\$472,320)
IDEA, Part B	\$57,381	\$61,873	\$59,721	\$84,782	\$25,061
Other Special Revenue & Federal Funds	(\$7,013)	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,412,010</b>	<b>\$6,150,791</b>	<b>\$5,173,398</b>	<b>\$4,726,139</b>	<b>(\$447,259)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	63%	82%			
TEM 4	35%	16%			
TEM 3	2%	2%			

**Achievement & Proficiency**

TVAAS Literacy	5	5			
TVAAS Numeracy	2	5			



**Riverwood Elementary School**

1330 Stern Lane Cordova, TN 38016  
 Phone: (901) 416-0198 Fax: (901) 416-2248

**Grade Level:** PreK-5      **School Type:** Optional      **Square Footage:** 107,565      **Student Capacity:** 765      **FY2016-17 Utilization:** 124%      **FCI:** 0

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	1141	1017	977	959	-18
Attendance Rate	96.4%	96.5%	96.8%	-	-
Teacher-Student Ratio	1:18	1:17	1:17	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	61.6%	29.1%	27.0%	-	-
Students with Disabilities (%)	11.1%	12.9%	9.6%	-	-
English Language Learners (%)	10.1%	10.4%	6.4%	-	-
Underrepresented Minorities (%)	73.4%	75.6%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	1	1	-
Classroom Teacher	63	61	58	57	-1
Special Skills	10	10	10	7	-3
Counselor	1	1	1	1	-
Educational Assistant	19	18	14	13	-1
Instructional Facilitator	1	1	2	2	-
Librarian	2	1	1	1	-
Nutrition	9	9	9	8	-1
Other	4	3	3	3	-

**School Level Funds**

General Fund	\$6,429,523	\$6,196,180	\$5,441,250	\$5,567,724	\$126,474
Title I	\$214,220	\$244,421	\$253,252	\$253,252	\$0
IDEA, Part B	\$112,585	\$77,441	\$107,885	\$53,654	(\$54,230)
Other Special Revenue & Federal Funds	(\$11,283)	\$422	\$0	\$0	\$0
<b>Total</b>	<b>\$6,745,046</b>	<b>\$6,518,466</b>	<b>\$5,802,388</b>	<b>\$5,874,631</b>	<b>\$72,244</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	92%	98%			
TEM 5	38%	47%			
TEM 4	48%	33%			
TEM 3	8%	18%			

**Achievement & Proficiency**

TVAAS Literacy	4	1			
TVAAS Numeracy	3	1			



**Robert R. Church Elementary School**

4100 Mill Branch Rd. Memphis, TN 38116  
 Phone: (901) 416-0198 Fax: (901) 416-2248

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 81,500      **Student Capacity:** 658      **FY2016-17 Utilization:** 99%      **FCI:** 5

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	40	20	-20
K-12	741	621	657	645	-12
Attendance Rate	93.3%	94.4%	94.9%	-	-
Teacher-Student Ratio	1:18	1:17	1:17	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	99.1%	80.5%	81.0%	-	-
Students with Disabilities (%)	11.9%	10.2%	8.9%	-	-
English Language Learners (%)	5.2%	5.8%	5.5%	-	-
Underrepresented Minorities (%)	99.8%	99.2%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	41	36	38	38	-
Special Skills	6	8	6	5	-1
Counselor	1	1	1	1	-
Educational Assistant	7	8	8	6	-2
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	9	9	8	-1
Other	3	3	3	3	-

**School Level Funds**

General Fund	\$4,079,730	\$3,570,612	\$3,381,689	\$3,612,864	\$231,174
Title I	\$293,674	\$270,270	\$404,228	\$404,228	\$0
IDEA, Part B	\$57,615	\$56,769	\$57,975	\$55,724	(\$2,250)
Other Special Revenue & Federal Funds	\$56,778	\$119,429	\$172,011	\$83,488	(\$88,522)
<b>Total</b>	<b>\$4,487,798</b>	<b>\$4,017,083</b>	<b>\$4,015,904</b>	<b>\$4,156,305</b>	<b>\$140,402</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	49%	100%			
TEM 5	17%	21%			
TEM 4	11%	56%			
TEM 3	24%	23%			

**Achievement & Proficiency**

TVAAS Literacy	1	5			
TVAAS Numeracy	1	3			



**Ross Elementary School**

4890 Ross Rd., Memphis, TN 38141  
 Phone: (901) 416-1990 Fax: (901) 416-1964

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 137,162      **Student Capacity:** 1034      **FY2016-17 Utilization:** 70%      **FCI:** 19

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
Pre-K	55	55	43	40	-3
K-12	1,004	844	768	715	-53
Attendance Rate	93.7%	93.2%	94.2%	-	-
Teacher-Student Ratio	1:19	1:17	1:17	1:17	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	80.7%	70.0%	67.6%	-	-
Students with Disabilities (%)	12.2%	10.7%	8.6%	-	-
English Language Learners (%)	11.3%	11.4%	9.6%	-	-
Underrepresented Minorities (%)	98.9%	99.1%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	1	1	1	-
Classroom Teacher	53	49	44	42	-2
Special Skills	8	6	6	5	-1
Counselor	2	1	1	1	-
Educational Assistant	12	9	9	8	-1
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	9	9	9	8	-1
Other	3	4	4	3	-1
<b>School Level Funds</b>					
General Fund	\$5,198,171	\$4,551,991	\$4,340,478	\$3,913,595	(\$426,882)
Title I	\$391,197	\$311,570	\$443,354	\$443,354	\$0
IDEA, Part B	\$23,298	\$24,138	\$24,683	\$24,643	(\$39)
Other Special Revenue & Federal Funds	\$114,039	\$160,183	\$159,811	\$167,000	\$7,189
<b>Total</b>	<b>\$5,726,708</b>	<b>\$5,047,884</b>	<b>\$4,968,327</b>	<b>\$4,548,595</b>	<b>(\$419,732)</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	98%	88%			
TEM 5	47%	29%			
TEM 4	25%	41%			
TEM 3	25%	18%			
<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	5	1			
TVAAS Numeracy	5	3			





**Rozelle Elementary School**

993 Roland, Memphis, TN 38114  
 Phone: (901) 416-4612 Fax: (901) 416-4619

<b>Grade Level:</b> K-5	<b>School Type:</b> Optional	<b>Square Footage:</b> 58,750	<b>Student Capacity:</b> 376	<b>FY2016-17 Utilization:</b> 65%	<b>FCI:</b> 32
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	278	272	247	228	-19
Attendance Rate	93.8%	95.2%	96.1%	-	-
Teacher-Student Ratio	1:16	1:16	1:16	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	72.7%	67.5%	67.5%	-	-
Students with Disabilities (%)	12.3%	10.1%	9.8%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	98.9%	97.5%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	17	17	15	14	-1
Special Skills	6	5	5	4	-1
Counselor	1	1	1	1	-
Educational Assistant	2	2	2	1	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	4	5	4	4	-
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$2,093,446	\$2,167,197	\$2,029,288	\$1,924,681	(\$104,606)
Title I	\$81,268	\$116,537	\$131,475	\$131,475	\$0
IDEA, Part B	\$21,032	\$24,869	\$22,751	\$0	(\$22,751)
Other Special Revenue & Federal Funds	(\$2,515)	\$105	\$0	\$0	\$0
<b>Total</b>	<b>\$2,193,231</b>	<b>\$2,308,710</b>	<b>\$2,183,515</b>	<b>\$2,056,158</b>	<b>(\$127,357)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	78%	90%			
TEM 5	10%	43%			
TEM 4	25%	33%			
TEM 3	45%	14%			

**Achievement & Proficiency**

TVAAS Literacy	2	3			
TVAAS Numeracy	2	2			



**Scenic Hills Elementary School**

3450 Scenic Highway Memphis, TN 38128  
 Phone: (901) 416-4342 Fax: (901) 416-4303

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Traditional	<b>Square Footage:</b> 48,338	<b>Student Capacity:</b> 378	<b>FY2016-17 Utilization:</b> 75%	<b>FCI:</b> 30
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	350	291	284	278	-6
Attendance Rate	92.8%	93.1%	93.7%	-	-
Teacher-Student Ratio	1:16	1:14	1:14	1:14	-

**Student Demographics**

Economically Disadvantaged (%)	96.3%	82.0%	84.2%	-	-
Students with Disabilities (%)	22.3%	8.7%	11.5%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	97.7%	96.9%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	22	21	20	20	-
Special Skills	3	3	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	4	4	4	5	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	7	6	6	-
Other	4	3	3	4	1

**School Level Funds**

General Fund	\$2,066,977	\$1,971,634	\$1,896,136	\$1,927,617	\$31,481
Title I	\$115,977	\$70,917	\$149,627	\$149,627	\$0
IDEA, Part B	\$18,161	\$26,591	\$27,731	\$92,560	\$64,829
Other Special Revenue & Federal Funds	\$161,328	\$163,589	\$167,531	\$172,205	\$4,674
<b>Total</b>	<b>\$2,362,445</b>	<b>\$2,232,732</b>	<b>\$2,241,026</b>	<b>\$2,342,011</b>	<b>\$100,985</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	83%	91%			
TEM 5	14%	9%			
TEM 4	18%	45%			
TEM 3	50%	36%			

**Achievement & Proficiency**

TVAAS Literacy	3	3			
TVAAS Numeracy	5	3			



**Sea Isle Elementary School**

5250 Sea Isle Road Memphis, TN 38117  
 Phone: (901) 416-2104 Fax: (901) 416-2109

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 79,703      **Student Capacity:** 468      **FY2016-17 Utilization:** 94%      **FCI:** 14

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	65	50	40	40	-
K-12	515	461	439	434	-5
Attendance Rate	94.8%	95.0%	95.5%	-	-
Teacher-Student Ratio	1:14	1:14	1:13	1:13	-

**Student Demographics**

Economically Disadvantaged (%)	57.3%	41.1%	43.2%	-	-
Students with Disabilities (%)	12.2%	20.8%	20.3%	-	-
English Language Learners (%)	9.7%	11.3%	8.9%	-	-
Underrepresented Minorities (%)	72.3%	71.2%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	36	34	34	33	-1
Special Skills	4	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	12	13	13	12	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	4	5	5	4	-1
Other	4	3	4	4	-

**School Level Funds**

General Fund	\$3,681,179	\$3,478,867	\$3,391,024	\$3,567,425	\$176,401
Title I	\$137,761	\$179,592	\$138,874	\$138,874	\$0
IDEA, Part B	\$126,609	\$148,559	\$160,841	\$109,966	(\$50,874)
Other Special Revenue & Federal Funds	\$160,102	\$78,829	\$0	\$0	\$0
<b>Total</b>	<b>\$4,105,653</b>	<b>\$3,885,850</b>	<b>\$3,690,739</b>	<b>\$3,816,266</b>	<b>\$125,527</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	94%			
TEM 5	18%	33%			
TEM 4	54%	44%			
TEM 3	28%	17%			

**Achievement & Proficiency**

TVAAS Literacy	3	1			
TVAAS Numeracy	2	1			



**Shady Grove Elementary School**

5360 Shady Grove Road Memphis, TN 38120  
 Phone: (901) 416-2166 Fax: (901) 416-2168

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 48,401      **Student Capacity:** 267      **FY2016-17 Utilization:** 143%      **FCI:** 17

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	450	415	383	371	-12
Attendance Rate	94.2%	94.1%	95.1%	-	-
Teacher-Student Ratio	1:17	1:16	1:16	1:15	-

**Student Demographics**

Economically Disadvantaged (%)	84.6%	53.1%	51.7%	-	-
Students with Disabilities (%)	10.3%	10.7%	8.1%	-	-
English Language Learners (%)	22.7%	25.7%	21.0%	-	-
Underrepresented Minorities (%)	79.3%	77.6%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	27	26	24	24	-
Special Skills	7	7	4	3	-1
Counselor	1	2	1	1	-
Educational Assistant	5	4	3	3	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	0	0	1	1	-
Nutrition	7	7	6	6	-
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$2,751,175	\$2,738,420	\$2,606,517	\$2,458,275	(\$148,242)
Title I	\$172,438	\$185,262	\$180,153	\$180,153	\$0
IDEA, Part B	\$57,629	\$31,024	\$33,341	\$28,527	(\$4,813)
Other Special Revenue & Federal Funds	\$3,507	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,984,750</b>	<b>\$2,954,708</b>	<b>\$2,820,012</b>	<b>\$2,666,956</b>	<b>(\$153,056)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	87%	100%			
TEM 5	24%	67%			
TEM 4	35%	27%			
TEM 3	29%	7%			

**Achievement & Proficiency**

TVAAS Literacy	3	3			
TVAAS Numeracy	1	1			



**Sharpe Elementary School**

3431 Sharpe, Memphis, TN 38111  
 Phone: (901) 416-2166 Fax: (901) 416-5022

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Traditional	<b>Square Footage:</b> 47,130	<b>Student Capacity:</b> 286	<b>FY2016-17 Utilization:</b> 126%	<b>FCI:</b> 35
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	514	445	352	351	-1
Attendance Rate	94.3%	94.3%	94.8%	-	-
Teacher-Student Ratio	1:17	1:15	1:15	1:14	-

**Student Demographics**

Economically Disadvantaged (%)	94.9%	80.8%	78.5%	-	-
Students with Disabilities (%)	10.9%	7.8%	8.3%	-	-
English Language Learners (%)	23.2%	26.9%	23.2%	-	-
Underrepresented Minorities (%)	99.0%	99.2%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	30	29	24	25	1
Special Skills	4	4	4	3	-1
Counselor	1	2	2	2	-
Educational Assistant	7	6	3	4	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	8	8	8	-
Other	4	11	4	5	1

**School Level Funds**

General Fund	\$2,771,305	\$2,724,699	\$2,389,654	\$2,469,916	\$80,262
Title I	\$255,565	\$213,337	\$255,881	\$255,881	\$0
IDEA, Part B	\$47,541	\$62,977	\$64,873	\$0	(\$64,873)
Other Special Revenue & Federal Funds	\$134,342	\$166,375	\$135,557	\$138,778	\$3,221
<b>Total</b>	<b>\$3,208,755</b>	<b>\$3,167,392</b>	<b>\$2,845,966</b>	<b>\$2,864,577</b>	<b>\$18,611</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	59%	50%			
TEM 4	25%	43%			
TEM 3	16%	7%			

**Achievement & Proficiency**

TVAAS Literacy	3	2			
TVAAS Numeracy	3	2			



**Sheffield Elementary School**

4290 Chuck, Memphis, TN 38118  
 Phone: (901) 416-2360 Fax: (901) 416-2371

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 47,000      **Student Capacity:** 428      **FY2016-17 Utilization:** 131%      **FCI:** 26

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	20	20	-
K-12	581	586	592	599	7
Attendance Rate	92.8%	93.7%	95.2%	-	-
Teacher-Student Ratio	1:18	1:17	1:16	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	98.6%	80.2%	76.0%	-	-
Students with Disabilities (%)	16.1%	6.7%	6.1%	-	-
English Language Learners (%)	24.7%	24.2%	23.5%	-	-
Underrepresented Minorities (%)	98.0%	98.7%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	32	35	36	37	1
Special Skills	6	6	6	4	-2
Counselor	1	1	1	1	-
Educational Assistant	3	3	3	2	-1
Instructional Facilitator	2	2	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	9	10	9	6	-3
Other	4	11	4	4	-

**School Level Funds**

General Fund	\$3,069,759	\$3,088,711	\$3,470,864	\$3,257,621	(\$213,242)
Title I	\$210,363	\$289,579	\$485,564	\$485,564	\$0
IDEA, Part B	\$0	\$0	\$0	\$0	\$0
School Improvement Grants (SIG)	\$0	\$0	\$0	\$17,209	\$17,209
Other Special Revenue & Federal Funds	\$83,959	\$141,395	\$139,791	\$83,271	(\$56,519)
<b>Total</b>	<b>\$3,364,082</b>	<b>\$3,519,686</b>	<b>\$4,096,220</b>	<b>\$3,843,668</b>	<b>(\$252,552)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	89%	83%			
TEM 5	5%	3%			
TEM 4	31%	33%			
TEM 3	54%	47%			

**Achievement & Proficiency**

TVAAS Literacy	3	1			
TVAAS Numeracy	4	1			



**Shelby Oaks Elementary School**

6053 Summer Avenue Memphis, TN 38134  
 Phone: (901) 416-4305 Fax: (901) 416-4311

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 74,069      **Student Capacity:** 652      **FY2016-17 Utilization:** 136%      **FCI:** 9

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	912	812	869	886	17
Attendance Rate	95.0%	95.8%	95.9%	-	-
Teacher-Student Ratio	1:17	1:17	1:17	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	90.0%	62.5%	61.8%	-	-
Students with Disabilities (%)	11.8%	10.0%	8.7%	-	-
English Language Learners (%)	18.0%	14.7%	12.5%	-	-
Underrepresented Minorities (%)	89.7%	92.5%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	53	49	50	52	2
Special Skills	6	6	6	5	-1
Counselor	1	1	1	1	-
Educational Assistant	9	8	8	8	-
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	9	9	9	8	-1
Other	3	3	3	3	-

**School Level Funds**

General Fund	\$4,985,856	\$4,796,074	\$4,530,366	\$4,817,166	\$286,800
Title I	\$284,445	\$342,433	\$472,158	\$472,158	\$0
IDEA, Part B	\$32,190	\$28,147	\$28,075	\$27,383	(\$691)
Other Special Revenue & Federal Funds	\$147,124	\$38,475	\$39,062	\$38,657	(\$404)
<b>Total</b>	<b>\$5,449,617</b>	<b>\$5,205,132</b>	<b>\$5,069,662</b>	<b>\$5,355,366</b>	<b>\$285,704</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	93%	96%			
TEM 5	40%	40%			
TEM 4	32%	46%			
TEM 3	22%	11%			

**Achievement & Proficiency**

TVAAS Literacy	4	5			
TVAAS Numeracy	4	3			



**Sherwood Elementary School**

1156 Robin Hood Lane Memphis, TN 38111  
 Phone: (902) 416-4864 Fax: (901) 416-4869

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Optional	<b>Square Footage:</b> 94,516	<b>Student Capacity:</b> 543	<b>FY2016-17 Utilization:</b> 116%	<b>FCI:</b> 12
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	713	653	651	655	4
Attendance Rate	93.7%	93.7%	94.3%	-	-
Teacher-Student Ratio	1:18	1:17	1:18	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	94.2%	77.0%	76.8%	-	-
Students with Disabilities (%)	19.3%	9.6%	8.3%	-	-
English Language Learners (%)	14.0%	14.5%	13.5%	-	-
Underrepresented Minorities (%)	97.9%	97.9%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	40	39	36	39	3
Special Skills	7	7	7	6	-1
Counselor	1	1	1	1	-
Educational Assistant	6	8	9	7	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	10	12	11	10	-1
Other	4	4	4	4	-

**School Level Funds**

General Fund	\$3,857,627	\$3,718,351	\$3,524,274	\$3,527,278	\$3,003
Title I	\$366,067	\$266,863	\$339,078	\$339,078	\$0
IDEA, Part B	\$93,721	\$88,024	\$58,319	\$56,553	(\$1,765)
Other Special Revenue & Federal Funds	\$182,306	\$114,172	\$115,997	\$120,720	\$4,723
<b>Total</b>	<b>\$4,499,723</b>	<b>\$4,187,412</b>	<b>\$4,037,669</b>	<b>\$4,043,630</b>	<b>\$5,961</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	91%	98%			
TEM 5	35%	38%			
TEM 4	40%	38%			
TEM 3	17%	21%			

**Achievement & Proficiency**

TVAAS Literacy	5	3			
TVAAS Numeracy	4	2			





**Shrine School**

4259 Forestview Dr., Memphis, TN 38118  
 Phone: (901) 416-2400 Fax: (901) 416-2395

<b>Grade Level:</b> PreK-8	<b>School Type:</b> Specialty	<b>Square Footage:</b> 46,320	<b>Student Capacity:</b> N/A	<b>FY2016-17 Utilization:</b> 0%	<b>FCI:</b> 0
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	118	94	127	130	3
Attendance Rate	87.0%	87.1%	87.8%	-	-
Teacher-Student Ratio	1:7	1:6	1:7	1:7	-

**Student Demographics**

Economically Disadvantaged (%)	84.2%	47.6%	83.0%	-	-
Students with Disabilities (%)	100.0%	97.8%	100.0%	-	-
English Language Learners (%)	0.0%	0.0%	1.4%	-	-
Underrepresented Minorities (%)	82.0%	83.9%	N/A	-	-

**Key School Positions - All Funding Sources**

Classroom Teacher	17	17	17	17	-
Counselor	1	1	1	1	-
Educational Assistant	35	34	34	34	-
Librarian	1	1	1	1	-
Other	5	5	3	3	-

**School Level Funds**

General Fund	\$1,848,899	\$1,785,130	\$1,617,127	\$1,674,409	\$57,281
Title I	\$32,903	\$41,244	\$78,488	\$78,488	\$0
IDEA, Part B	\$960,245	\$885,925	\$948,125	\$939,572	(\$8,552)
Other Special Revenue & Federal Funds	(\$3,413)	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,838,635</b>	<b>\$2,712,300</b>	<b>\$2,643,741</b>	<b>\$2,692,470</b>	<b>\$48,729</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	100%	18%			
TEM 4	0%	71%			
TEM 3	0%	11%			

**Achievement & Proficiency**

TVAAS Literacy	0	0			
TVAAS Numeracy	0	0			



**South Park Elementary School**

1736 Getwell Road Memphis, TN 38111  
 Phone: (901) 416-5024 Fax: (901) 416-5025

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 77,075      **Student Capacity:** 433      **FY2016-17 Utilization:** 123%      **FCI:** 3

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	60	60	60	60	-
K-12	648	523	540	552	12
Attendance Rate	93.6%	94.5%	95.3%	-	-
Teacher-Student Ratio	1:14	1:12	1:13	1:13	-

**Student Demographics**

Economically Disadvantaged (%)	98.1%	78.6%	79.5%	-	-
Students with Disabilities (%)	29.6%	12.7%	12.8%	-	-
English Language Learners (%)	44.8%	47.2%	37.3%	-	-
Underrepresented Minorities (%)	96.5%	97.2%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	46	44	43	44	1
Special Skills	6	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	14	14	15	16	1
Instructional Facilitator	2	2	2	3	1
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	8	9	9	8	-1
Other	2	9	2	2	-

**School Level Funds**

General Fund	\$3,916,953	\$3,789,142	\$3,573,271	\$3,701,813	\$128,542
Title I	\$315,005	\$241,481	\$338,712	\$338,712	\$0
IDEA, Part B	\$78,184	\$97,460	\$110,980	\$142,560	\$31,580
Other Special Revenue & Federal Funds	\$354,641	\$282,213	\$376,392	\$343,603	(\$32,789)
<b>Total</b>	<b>\$4,664,785</b>	<b>\$4,410,298</b>	<b>\$4,399,357</b>	<b>\$4,526,691</b>	<b>\$127,334</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	93%	90%			
TEM 5	33%	21%			
TEM 4	38%	33%			
TEM 3	23%	36%			

**Achievement & Proficiency**

TVAAS Literacy	3	2			
TVAAS Numeracy	5	1			



**Southwind Elementary School**

8155 Meadowvale Drive, Memphis, TN 38125  
 Phone: (901) 416-2805 Fax: (901) 416-2807

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 108,000      **Student Capacity:** 891      **FY2016-17 Utilization:** 78%      **FCI:** 14

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	60	60	60	-
K-12	888	757	734	719	-15
Attendance Rate	95.5%	95.5%	95.8%	-	-
Teacher-Student Ratio	1:18	1:16	1:17	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	74.7%	46.8%	46.0%	-	-
Students with Disabilities (%)	10.6%	10.2%	9.7%	-	-
English Language Learners (%)	8.0%	7.4%	5.1%	-	-
Underrepresented Minorities (%)	96.0%	98.3%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	50	48	43	42	-1
Special Skills	6	7	6	5	-1
Counselor	1	1	1	1	-
Educational Assistant	14	12	12	12	-
Instructional Facilitator	2	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	9	10	10	8	-2
Other	3	3	4	4	-

**School Level Funds**

General Fund	\$4,587,990	\$4,359,613	\$4,237,219	\$3,946,980	(\$290,238)
Title I	\$310,284	\$284,864	\$302,236	\$302,236	\$0
IDEA, Part B	\$129,441	\$138,155	\$144,595	\$126,185	(\$18,409)
Other Special Revenue & Federal Funds	\$75,623	\$110,441	\$136,140	\$86,453	(\$49,686)
<b>Total</b>	<b>\$5,103,339</b>	<b>\$4,893,074</b>	<b>\$4,820,191</b>	<b>\$4,461,855</b>	<b>(\$358,335)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	90%	100%			
TEM 5	16%	37%			
TEM 4	33%	47%			
TEM 3	43%	16%			

**Achievement & Proficiency**

TVAAS Literacy	3	3			
TVAAS Numeracy	2	3			



### Springdale Elementary School

880 North Hollywood Memphis, TN 38108  
 Phone: (901) 416-4883 Fax: (901) 416-9280

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Optional	<b>Square Footage:</b> 58,986	<b>Student Capacity:</b> 278	<b>FY2016-17 Utilization:</b> 92%	<b>FCI:</b> 25
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
Pre-K	20	20	20	20	-
K-12	295	265	258	241	-17
Attendance Rate	92.5%	94.7%	94.6%	-	-
Teacher-Student Ratio	1:15	1:13	1:15	1:14	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	92.9%	89.3%	88.3%	-	-
Students with Disabilities (%)	5.1%	11.8%	10.4%	-	-
English Language Learners (%)	0.0%	0.0%	0.4%	-	-
Underrepresented Minorities (%)	98.0%	99.0%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Classroom Teacher	20	20	17	17	-
Special Skills	4	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	3	2	1	1	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	6	6	5	-1
Other	2	9	2	5	3
<b>School Level Funds</b>					
General Fund	\$2,252,126	\$2,043,749	\$1,842,532	\$2,146,295	\$303,762
Title I	\$147,613	\$224,377	\$216,617	\$216,617	\$0
IDEA, Part B	\$23,244	\$24,255	\$24,539	\$0	(\$24,539)
Other Special Revenue & Federal Funds	\$145,518	\$112,282	\$134,009	\$82,284	(\$51,724)
<b>Total</b>	<b>\$2,568,502</b>	<b>\$2,404,666</b>	<b>\$2,217,698</b>	<b>\$2,445,197</b>	<b>\$227,498</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	100%	95%			
TEM 5	63%	23%			
TEM 4	19%	55%			
TEM 3	19%	18%			
<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	5	1			
TVAAS Numeracy	5	1			



**Treadwell Elementary School**

3538 Given Ave. Memphis, TN 38122  
 Phone: (901) 416-6130 Fax: (901) 416-6132

**Grade Level:** K-5      **School Type:** Optional      **Square Footage:** 55,512      **Student Capacity:** 619      **FY2016-17 Utilization:** 104%      **FCI:** 30

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	727	644	644	644	-
Attendance Rate	92.8%	96.0%	95.8%	-	-
Teacher-Student Ratio	1:19	1:14	1:14	1:15	-

**Student Demographics**

Economically Disadvantaged (%)	86.7%	83.6%	81.9%	-	-
Students with Disabilities (%)	16.6%	6.8%	7.0%	-	-
English Language Learners (%)	30.5%	27.8%	23.6%	-	-
Underrepresented Minorities (%)	96.3%	97.0%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	37	45	45	42	-3
Special Skills	6	8	7	6	-1
Counselor	1	1	1	1	-
Educational Assistant	6	7	5	4	-1
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Other	3	10	5	4	-1

**School Level Funds**

General Fund	\$3,362,155	\$3,349,091	\$3,718,703	\$3,261,345	(\$457,357)
Title I	\$356,541	\$291,949	\$357,037	\$357,037	\$0
IDEA, Part B	\$29,428	\$29,232	\$28,643	\$0	(\$28,643)
School Improvement Grants (SIG)	\$0	\$524,488	\$1,622,311	\$906,012	(\$716,298)
Other Special Revenue & Federal Funds	\$145,568	\$199,057	\$189,161	\$142,640	(\$46,520)
<b>Total</b>	<b>\$3,893,695</b>	<b>\$4,393,820</b>	<b>\$5,915,856</b>	<b>\$4,667,036</b>	<b>(\$1,248,820)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	80%	100%			
TEM 5	22%	56%			
TEM 4	40%	33%			
TEM 3	20%	11%			

**Achievement & Proficiency**

TVAAS Literacy	2	5			
TVAAS Numeracy	3	5			



**Vollentine Elementary School**

1682 Vollintine, Memphis, TN 38107  
 Phone: (901) 416-4632 Fax: (901) 416-3603

**Grade Level:** PreK-5      **School Type:** Optional      **Square Footage:** 75,100      **Student Capacity:** 553      **FY2016-17 Utilization:** 45%      **FCI:** 12

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	18	20	20	20	-
K-12	291	216	232	396	164
Attendance Rate	92.6%	94.1%	94.3%	-	-
Teacher-Student Ratio	1:16	1:14	1:13	1:12	-

**Student Demographics**

Economically Disadvantaged (%)	97.9%	86.5%	81.9%	-	-
Students with Disabilities (%)	11.2%	14.2%	19.9%	-	-
English Language Learners (%)	0.0%	0.0%	0.3%	-	-
Underrepresented Minorities (%)	96.2%	94.7%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	-	1	1
Classroom Teacher	18	16	18	34	16
Special Skills	4	4	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	5	5	10	13	3
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	6	6	6	-
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$2,121,963	\$1,928,820	\$1,638,872	\$2,914,545	\$1,275,672
Title I	\$133,163	\$110,252	\$132,881	\$132,881	\$0
IDEA, Part B	\$59,430	\$71,732	\$89,943	\$321,386	\$231,443
Other Special Revenue & Federal Funds	\$350	\$67,178	\$72,672	\$74,111	\$1,439
<b>Total</b>	<b>\$2,314,907</b>	<b>\$2,177,984</b>	<b>\$1,934,369</b>	<b>\$3,442,925</b>	<b>\$1,508,556</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	83%	94%			
TEM 5	8%	28%			
TEM 4	36%	33%			
TEM 3	40%	33%			

**Achievement & Proficiency**

TVAAS Literacy	1	2			
TVAAS Numeracy	5	1			



**Wells Station Elementary School**

1610 Wells Station Road Memphis, TN 38108  
 Phone: (901) 416-2172 Fax: (901) 416-2175

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 69,001      **Student Capacity:** 324      **FY2016-17 Utilization:** 96%      **FCI:** 10

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	20	40	20
K-12	771	733	714	710	-4
Attendance Rate	94.2%	94.4%	95.0%	-	-
Teacher-Student Ratio	1:15	1:14	1:13	1:13	-

**Student Demographics**

Economically Disadvantaged (%)	99.2%	74.9%	67.6%	-	-
Students with Disabilities (%)	11.9%	10.6%	8.1%	-	-
English Language Learners (%)	63.2%	61.8%	46.9%	-	-
Underrepresented Minorities (%)	85.7%	88.0%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	53	51	54	53	-1
Special Skills	6	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	6	8	10	10	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	8	8	8	7	-1
Other	8	12	5	5	-

**School Level Funds**

General Fund	\$4,819,399	\$4,654,796	\$4,604,199	\$4,690,622	\$86,423
Title I	\$292,423	\$286,440	\$370,519	\$370,519	\$0
IDEA, Part B	\$83,629	\$65,243	\$67,750	\$159,983	\$92,233
Other Special Revenue & Federal Funds	\$50,874	\$108,167	\$185,032	\$167,928	(\$17,103)
<b>Total</b>	<b>\$5,246,326</b>	<b>\$5,114,648</b>	<b>\$5,227,501</b>	<b>\$5,389,054</b>	<b>\$161,553</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	96%	100%			
TEM 5	16%	59%			
TEM 4	35%	37%			
TEM 3	45%	4%			

**Achievement & Proficiency**

TVAAS Literacy	3	5			
TVAAS Numeracy	1	3			



**Westhaven Elementary School**

4585 Hodge Rd, Memphis, TN 38109  
 Phone: (901) 416-8202

**Grade Level:** PK-5      **School Type:** iZone      **Square Footage:** 189,865      **Student Capacity:** 1,000      **FY2016-17 Utilization:** 105%      **FCI:** 0

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
Pre-K	0	0	51	51	-
K-12	0	0	698	715	17
Attendance Rate	0.0%	0.0%	94.5%	-	-
Teacher-Student Ratio	1:0	1:0	1:17	1:17	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	0.0%	0.0%	78.5%	-	-
Students with Disabilities (%)	0.0%	0.0%	13.0%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	0.0%	0.0%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	0	0	1	1	-
Vice/Assistant Principal	0	0	1	1	-
Classroom Teacher	0	0	42	42	-
Special Skills	0	0	6	4	-2
Counselor	0	0	1	1	-
Educational Assistant	0	0	13	12	-1
Instructional Facilitator	0	0	1	3	2
Librarian	0	0	1	1	-
Nutrition	0	0	10	6	-4
Other	0	0	5	5	-
<b>School Level Funds</b>					
General Fund	\$0	\$0	\$3,252,223	\$4,188,854	\$936,631
Title I	\$0	\$0	\$161,618	\$161,618	\$0
IDEA, Part B	\$0	\$0	\$0	\$208,160	\$208,160
Other Special Revenue & Federal Funds	\$0	\$0	\$0	\$187,101	\$187,101
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,413,841</b>	<b>\$4,745,734</b>	<b>\$1,331,893</b>
<b>Teacher Quality</b>					
TEM 5	0%	0%			
TEM 4	0%	0%			
TEM 3	0%	0%			
<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	N/A	N/A			
TVAAS Numeracy	N/A	N/A			





**Westside Elementary School**

3347 Dawn Drive Memphis, TN 38127  
 Phone: (901) 416-3725 Fax: (901) 416-3729

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 49,474      **Student Capacity:** 421      **FY2016-17 Utilization:** 73%      **FCI:** 16

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	20	20	-
K-12	319	337	310	300	-10
Attendance Rate	93.0%	94.9%	95.5%	-	-
Teacher-Student Ratio	1:18	1:15	1:16	1:15	-

**Student Demographics**

Economically Disadvantaged (%)	0.0%	85.2%	86.7%	-	-
Students with Disabilities (%)	11.9%	9.7%	7.3%	-	-
English Language Learners (%)	3.8%	6.0%	3.9%	-	-
Underrepresented Minorities (%)	92.5%	93.7%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	18	22	20	19	-1
Special Skills	3	3	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	3	2	1	1	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	6	5	4	-1
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$2,006,373	\$2,120,432	\$2,017,288	\$2,002,906	(\$14,382)
Title I	\$121,241	\$172,107	\$172,895	\$172,895	\$0
IDEA, Part B	\$27,640	\$28,458	\$29,362	\$0	(\$29,362)
Other Special Revenue & Federal Funds	(\$2,558)	\$64,430	\$78,233	\$79,495	\$1,262
<b>Total</b>	<b>\$2,152,697</b>	<b>\$2,385,430</b>	<b>\$2,297,779</b>	<b>\$2,255,297</b>	<b>(\$42,482)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	55%	62%			
TEM 4	27%	33%			
TEM 3	18%	5%			

**Achievement & Proficiency**

TVAAS Literacy	5	5			
TVAAS Numeracy	5	5			



**White Station Elementary School**

4840 Chickasaw Road Memphis, TN 38117  
 Phone: (901) 416-8900 Fax: (901) 416-8911

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 76,420      **Student Capacity:** 603      **FY2016-17 Utilization:** 113%      **FCI:** 9

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	657	654	637	643	6
Attendance Rate	95.7%	95.9%	96.4%	-	-
Teacher-Student Ratio	1:15	1:14	1:15	1:15	-

**Student Demographics**

Economically Disadvantaged (%)	64.8%	35.8%	31.7%	-	-
Students with Disabilities (%)	8.1%	15.9%	15.2%	-	-
English Language Learners (%)	11.0%	9.9%	9.3%	-	-
Underrepresented Minorities (%)	67.9%	68.0%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	44	46	43	43	-
Special Skills	6	6	6	4	-2
Counselor	1	1	1	1	-
Educational Assistant	12	11	10	11	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	8	9	8	7	-1
Other	2	2	2	2	-

**School Level Funds**

General Fund	\$4,232,857	\$4,157,568	\$3,921,499	\$3,865,867	(\$55,631)
Title I	\$161,626	\$198,109	\$269,400	\$269,400	\$0
IDEA, Part B	\$211,351	\$169,912	\$231,886	\$184,404	(\$47,481)
Other Special Revenue & Federal Funds	(\$10,785)	\$0	\$150	\$150	\$0
<b>Total</b>	<b>\$4,595,050</b>	<b>\$4,525,591</b>	<b>\$4,422,935</b>	<b>\$4,319,822</b>	<b>(\$103,114)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	96%	100%			
TEM 5	60%	53%			
TEM 4	30%	36%			
TEM 3	6%	11%			

**Achievement & Proficiency**

TVAAS Literacy	5	3			
TVAAS Numeracy	5	4			



**Whitehaven Elementary STEM School**

4783 Elvis Presley Blvd. Memphis, TN 38116  
 Phone: (901) 416-7431 Fax: (901) 416-9358

<b>Grade Level:</b> PreK-5	<b>School Type:</b> Optional	<b>Square Footage:</b> 49,885	<b>Student Capacity:</b> 451	<b>FY2016-17 Utilization:</b> 106%	<b>FCI:</b> 29
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	535	455	460	448	-12
Attendance Rate	95.0%	95.1%	94.8%	-	-
Teacher-Student Ratio	1:22	1:21	1:18	1:18	-

**Student Demographics**

Economically Disadvantaged (%)	94.9%	69.0%	67.4%	-	-
Students with Disabilities (%)	9.9%	7.5%	6.1%	-	-
English Language Learners (%)	0.0%	0.0%	2.0%	-	-
Underrepresented Minorities (%)	98.1%	96.4%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Classroom Teacher	24	22	26	25	-1
Special Skills	6	6	5	4	-1
Counselor	1	1	1	1	-
Educational Assistant	3	3	3	2	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	7	7	7	-
Other	3	3	2	2	-

**School Level Funds**

General Fund	\$2,537,238	\$2,387,942	\$2,311,807	\$2,303,275	(\$8,531)
Title I	\$205,728	\$198,654	\$193,746	\$193,746	\$0
IDEA, Part B	\$5,512	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$88,629	\$86,958	\$0	\$92,526	\$92,526
<b>Total</b>	<b>\$2,837,109</b>	<b>\$2,673,556</b>	<b>\$2,505,553</b>	<b>\$2,589,548</b>	<b>\$83,995</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	68%	92%			
TEM 5	15%	24%			
TEM 4	15%	32%			
TEM 3	41%	36%			

**Achievement & Proficiency**

TVAAS Literacy	2	3			
TVAAS Numeracy	1	1			



**Willow Oaks Elementary School**

4417 Willow Rd., Memphis, TN 38117

Phone: (901) 416-2196 Fax: (901) 416-2198

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
K-5	Optional	71,759	564	121%	2

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	20	20	-
K-12	693	679	662	653	-9
Attendance Rate	94.8%	94.9%	95.6%	-	-
Teacher-Student Ratio	1:17	1:16	1:16	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	85.6%	72.9%	70.0%	-	-
Students with Disabilities (%)	11.4%	8.5%	6.0%	-	-
English Language Learners (%)	28.3%	28.1%	23.2%	-	-
Underrepresented Minorities (%)	93.9%	94.6%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	42	43	41	40	-1
Special Skills	7	6	6	5	-1
Counselor	1	1	1	1	-
Educational Assistant	5	4	4	3	-1
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	7	6	5	-1
Other	3	11	3	3	-

**School Level Funds**

General Fund	\$4,230,076	\$4,104,446	\$4,165,744	\$3,911,006	(\$254,737)
Title I	\$324,809	\$325,511	\$423,669	\$423,669	\$0
IDEA, Part B	\$19,117	\$21,429	\$22,751	\$0	(\$22,751)
Other Special Revenue & Federal Funds	\$182,548	\$157,346	\$144,133	\$144,853	\$719
<b>Total</b>	<b>\$4,756,552</b>	<b>\$4,608,735</b>	<b>\$4,756,299</b>	<b>\$4,479,529</b>	<b>(\$276,769)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	96%	100%	
TEM 5	54%	44%	
TEM 4	29%	35%	
TEM 3	13%	21%	

**Achievement & Proficiency**

TVAAS Literacy	5	3	
TVAAS Numeracy	4	3	



**Winchester Elementary School**

3587 Boeingshire, Memphis, TN 38116  
 Phone: (901) 416-3152 Fax: (901) 416-3154

**Grade Level:** PreK-5      **School Type:** Traditional      **Square Footage:** 82,664      **Student Capacity:** 470      **FY2016-17 Utilization:** 143%      **FCI:** 3

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	40	40	40	40	-
K-12	496	592	660	690	30
Attendance Rate	94.8%	94.7%	94.5%	-	-
Teacher-Student Ratio	1:17	1:16	1:17	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	86.5%	85.2%	83.0%	-	-
Students with Disabilities (%)	12.3%	8.0%	7.5%	-	-
English Language Learners (%)	26.2%	14.3%	10.6%	-	-
Underrepresented Minorities (%)	98.2%	99.4%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	0	1	1	1	-
Classroom Teacher	30	36	38	42	4
Special Skills	3	4	6	5	-1
Counselor	1	1	1	1	-
Educational Assistant	5	5	6	5	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	2	2	2	2	-
Nutrition	7	6	7	7	-
Other	3	9	2	2	-

**School Level Funds**

General Fund	\$2,540,813	\$2,972,924	\$3,236,940	\$3,651,526	\$414,585
Title I	\$191,785	\$243,836	\$340,045	\$340,045	\$0
IDEA, Part B	\$42,755	\$47,312	\$56,601	\$0	(\$56,601)
Other Special Revenue & Federal Funds	\$152,173	\$134,666	\$143,557	\$149,208	\$5,650
<b>Total</b>	<b>\$2,927,529</b>	<b>\$3,398,741</b>	<b>\$3,777,145</b>	<b>\$4,140,780</b>	<b>\$363,635</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	48%	97%			
TEM 5	0%	32%			
TEM 4	13%	55%			
TEM 3	39%	10%			

**Achievement & Proficiency**

TVAAS Literacy	1	5			
TVAAS Numeracy	1	5			



### Winridge Elementary School

3500 Ridgeway Road Memphis, TN 38115  
 Phone: (901) 416-6618 Fax: (901) 416-4467

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
K-5	Traditional	84,214	669	81%	3

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	528	538	514	493	-21
Attendance Rate	93.4%	94.0%	94.9%	-	-
Teacher-Student Ratio	1:16	1:16	1:15	1:15	-

**Student Demographics**

Economically Disadvantaged (%)	99.2%	76.9%	78.2%	-	-
Students with Disabilities (%)	13.4%	10.2%	12.7%	-	-
English Language Learners (%)	11.0%	11.1%	10.2%	-	-
Underrepresented Minorities (%)	99.5%	98.9%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	0	1	1	-
Classroom Teacher	33	33	35	32	-3
Special Skills	6	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	5	6	12	11	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	6	7	7	5	-2
Other	3	12	3	3	-

**School Level Funds**

General Fund	\$3,346,951	\$3,196,154	\$3,146,214	\$3,269,322	\$123,107
Title I	\$273,884	\$234,455	\$269,789	\$269,789	\$0
IDEA, Part B	\$29,863	\$23,015	\$23,415	\$106,884	\$83,469
Other Special Revenue & Federal Funds	\$23,448	\$93,474	\$34,868	\$81,094	\$46,226
<b>Total</b>	<b>\$3,674,148</b>	<b>\$3,547,101</b>	<b>\$3,474,288</b>	<b>\$3,727,091</b>	<b>\$252,804</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	69%	100%			
TEM 5	13%	49%			
TEM 4	18%	37%			
TEM 3	42%	14%			

**Achievement & Proficiency**

TVAAS Literacy	2	3			
TVAAS Numeracy	3	5			



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Middle School Summary

FY 2017-18 FINANCIAL BUDGET

FY 2016-17 STUDENT DEMOGRAPHICS

SCHOOL NAME	SCHOOL TYPE	FY 2017-18 K-12 ENROLLMENT	ECONOMICALLY DISADVANTAGED	STUDENTS WITH DISABILITIES	ENGLISH LANGUAGE LEARNERS	FY 2017-18 FINANCIAL BUDGET				PER PUPIL EXPENDITURE	
						GENERAL FUND	TITLE I	IDEA	OTHER		TOTAL
1 A. Marco Walker Middle School	Empowerment	651	83%	22%	4%	\$3,316,483	\$470,654	\$192,210	\$16,392	\$3,995,739	\$6,138
2 American Way Middle School	Traditional	685	73%	17%	15%	\$3,331,610	\$486,275	\$142,721	\$56,613	\$3,987,219	\$5,821
3 Avon-Lenox	Specialty	138	79%	99%	-	\$1,974,193	\$70,981	\$395,724	\$0	\$2,440,898	\$17,688
4 Barnett's Chapel K-8 School	Traditional	608	39%	28%	4%	\$3,652,162	\$143,636	\$76,127	\$0	\$3,871,925	\$6,368
5 Bellevue Middle School	Optional	521	43%	3%	3%	\$2,741,482	\$317,224	\$0	\$0	\$2,958,705	\$5,679
6 Chickasaw Middle School	Izone	241	96%	18%	-	\$1,765,902	\$196,564	\$55,984	\$0	\$2,018,450	\$8,375
7 Colonial Middle School	Optional	1,056	51%	10%	9%	\$6,052,077	\$526,964	\$0	\$97,377	\$6,676,418	\$6,322
8 Cordova Middle School	Optional	663	32%	12%	5%	\$3,266,409	\$342,359	\$88,028	\$0	\$3,696,796	\$5,576
9 Craigmont Middle School	Optional	557	65%	16%	4%	\$3,430,598	\$352,523	\$107,640	\$0	\$3,890,762	\$6,985
10 Cummings K-8 School	Optional	371	85%	16%	-	\$3,046,800	\$257,924	\$0	\$186,278	\$3,491,003	\$9,410
11 Dexter Middle School	Traditional	375	41%	15%	6%	\$1,976,357	\$94,994	\$27,733	\$0	\$2,099,084	\$5,598
12 Douglass K-8 School	Izone/Optional	310	82%	22%	15%	\$3,564,843	\$205,967	\$61,482	\$68,264	\$3,900,556	\$12,882
13 E. E. Jeter K-8 School	Traditional	379	30%	20%	2%	\$2,807,365	\$175,292	\$0	\$0	\$2,982,657	\$7,870
14 Geeter Middle School	Izone	272	78%	26%	1%	\$2,004,281	\$209,519	\$120,693	\$0	\$2,334,492	\$8,583
15 Georgian Hills Middle School	Traditional	272	86%	19%	-	\$1,816,274	\$286,220	\$115,628	\$0	\$2,218,122	\$8,155
16 Germantown Middle School	Optional	656	29%	11%	3%	\$3,321,173	\$267,027	\$160,339	\$0	\$3,748,540	\$5,714
17 Grandview Heights Middle School	Izone	411	86%	22%	3%	\$2,469,816	\$293,624	\$160,176	\$1,466,424	\$4,390,040	\$10,681
18 Hamilton Middle School	Izone	251	90%	20%	-	\$2,046,289	\$171,932	\$174,424	\$0	\$2,335,645	\$9,305
19 Havenview Middle School	Empowerment/Optional	672	69%	19%	1%	\$4,018,617	\$404,732	\$94,821	\$0	\$4,478,170	\$6,664
20 Hickory Ridge Middle School	Traditional	841	64%	14%	9%	\$4,231,507	\$483,515	\$86,666	\$0	\$4,801,688	\$5,710
21 Highland Oaks Middle School	Traditional	753	39%	13%	3%	\$3,451,497	\$32,137	\$32,552	\$0	\$3,836,186	\$5,095
22 John P. Freeman K-8 Optional School	Optional	539	35%	3%	0%	\$3,489,359	\$218,817	\$0	\$0	\$3,708,176	\$6,880
23 Kate Bond Middle School	Traditional	599	67%	18%	14%	\$5,780,488	\$549,329	\$147,016	\$0	\$6,476,812	\$8,835
24 Kingsbury Middle School	Traditional	599	67%	18%	31%	\$2,690,015	\$359,796	\$55,696	\$101,252	\$3,206,760	\$5,354
25 Maxine Smith STEAM Academy	Optional	339	11%	2%	0%	\$1,772,245	\$0	\$0	\$0	\$1,772,245	\$5,228
26 Mt Pisgah Middle School	Traditional	481	25%	11%	2%	\$2,378,500	\$127,610	\$0	\$0	\$2,506,111	\$5,210
27 Oakhaven Middle School	Traditional	285	73%	15%	6%	\$1,918,345	\$175,591	\$0	\$0	\$2,093,936	\$7,347
28 Ridgeway Middle School	Optional	661	46%	11%	2%	\$3,115,631	\$386,378	\$90,527	\$0	\$3,592,536	\$5,435
29 Riverview K-8 School	Izone	424	84%	32%	-	\$3,218,567	\$288,560	\$139,323	\$54,007	\$3,700,457	\$8,727
30 Sherwood Middle School	Izone	778	80%	17%	6%	\$4,521,520	\$330,618	\$211,244	\$0	\$5,063,382	\$6,508
31 Snowden K-8 School	Optional	1,336	49%	12%	9%	\$7,100,496	\$560,047	\$32,487	\$19,886	\$7,712,917	\$5,773
32 Treadwell Middle School	Izone	389	68%	15%	23%	\$2,202,719	\$221,545	\$77,692	\$0	\$2,501,956	\$6,432
33 White Station Middle School	Optional	1,273	23%	12%	5%	\$7,059,105	\$374,707	\$272,732	\$0	\$7,706,543	\$6,054
34 Woodstock Middle School	Traditional	266	82%	19%	1%	\$1,963,121	\$121,224	\$0	\$0	\$2,084,345	\$7,836
<b>Middle School Totals</b>		<b>19,163</b>	<b>56%</b>	<b>16%</b>	<b>6%</b>	<b>\$111,495,825</b>	<b>\$9,724,283</b>	<b>\$2,992,668</b>	<b>\$2,066,495</b>	<b>\$126,279,270</b>	<b>\$6,590</b>





FY2017-18 DISTRICT BUDGET

SCHOOLS

Middle School Summary

FY 2017-18 K-12 ENROLLMENT		GENERAL ED. CLASSROOM TEACHERS			CAREER AND TECHNOLOGY TEACHERS		TITLE I TEACHERS		OPTIONAL SCHOOL TEACHERS		WORLD LANGUAGE TEACHERS		BAND AND STRINGS		ESL TEACHERS		TOTAL TEACHERS		TEACHER TO STUDENT RATIO		TEACHERS WITH TEM 3 OR ABOVE	
SCHOOL NAME	SCHOOL TYPE	ENROLLMENT	TEACHERS	SPED. TEACHERS	TEACHERS	TEACHERS	TEACHERS	TITLE I	SCHOOL	TEACHERS	TEACHERS	TEACHERS	TEACHERS	STRINGS	ESL	TEACHERS	TEACHERS	RATIO	RATIO	TEACHERS	TEACHERS	
1. A. Mazeo Walker Middle School	Empowerment	651	28	9	-	-	-	-	-	-	-	-	-	-	1	38	1.18	1.18	100%	100%		
2. American Way Middle School	Traditional	685	30	7	1	1	1	1	1	1	1	1	1	1	2	40	1.17	1.17	76%	76%		
3. Avon-LenoX	Specialty	138	1	13	-	-	-	-	-	-	-	-	-	1	-	15	1.10	1.10	100%	100%		
4. Barret's Chapel K-8 School	Traditional	608	31	5	-	-	-	-	-	-	-	-	-	-	-	37	1.16	1.16	98%	98%		
5. Bellevue Middle School	Optional	521	21	1	1	1	1	1	1	1	1	1	1	1	1	26	1.20	1.20	100%	100%		
6. Chickasaw Middle School	Zone	241	13	5	-	-	-	-	-	-	-	-	-	-	-	19	1.13	1.13	100%	100%		
7. Colonial Middle School	Optional	1,056	46	6	2	2	2	2	2	2	2	2	2	2	4	62	1.17	1.17	100%	100%		
8. Cordova Middle School	Optional	663	28	5	1	1	1	1	1	1	1	1	1	1	1	36	1.18	1.18	94%	94%		
9. Craigmont Middle School	Optional	557	24	7	7	7	7	7	7	7	7	7	7	7	1	39	1.15	1.15	84%	84%		
10. Cummings K-8 School	Optional	371	26	2	-	-	-	-	-	-	-	-	-	-	-	29	1.12	1.12	94%	94%		
11. Dexter Middle School	Traditional	375	16	5	375	5	5	5	5	5	5	5	5	5	1	23	1.16	1.16	88%	88%		
12. Douglass K-8 School	Zone/Optional	310	24	5	310	5	5	5	5	5	5	5	5	5	2	32	1.10	1.10	98%	98%		
13. E. E. Jeter K-8 School	Traditional	379	25	4	379	4	4	4	4	4	4	4	4	4	-	29	1.13	1.13	100%	100%		
14. Greeter Middle School	Zone	272	13	6	-	-	-	-	-	-	-	-	-	-	-	19	1.14	1.14	100%	100%		
15. Georgian Hills Middle School	Traditional	272	13	5	-	-	-	-	-	-	-	-	-	-	-	19	1.14	1.14	74%	74%		
16. Germantown Middle School	Optional	656	28	6	6	6	6	6	6	6	6	6	6	6	1	39	1.17	1.17	94%	94%		
17. Grandview Heights Middle School	Zone	411	15	9	9	9	9	9	9	9	9	9	9	9	-	24	1.12	1.12	79%	79%		
18. Hamilton Middle School	Zone	251	13	4	-	-	-	-	-	-	-	-	-	-	-	17	1.15	1.15	100%	100%		
19. Havenview Middle School	Empowerment/Optional	672	31	7	7	7	7	7	7	7	7	7	7	7	-	39	1.17	1.17	81%	81%		
20. Hickory Ridge Middle School	Traditional	841	36	8	8	8	8	8	8	8	8	8	8	8	2	49	1.17	1.17	98%	98%		
21. Highland Oaks Middle School	Traditional	753	32	5	753	5	5	5	5	5	5	5	5	5	-	38	1.19	1.19	95%	95%		
22. John P. Freeman K-8 Optional School	Optional	539	29	-	-	-	-	-	2	2	2	2	2	2	-	33	1.17	1.17	100%	100%		
23. Kate Bond Middle School	Traditional	1,110	48	11	1,110	11	11	11	11	11	11	11	11	11	5	65	1.16	1.16	95%	95%		
24. Kingsbury Middle School	Traditional	599	25	5	5	5	5	5	5	5	5	5	5	5	6	36	1.16	1.16	94%	94%		
25. Maxine Smith STEAM Academy	Optional	339	14	-	-	-	-	-	1	1	1	1	1	1	-	16	1.20	1.20	94%	94%		
26. Mt Pisgah Middle School	Traditional	481	21	3	-	-	-	-	-	-	-	-	-	1	1	26	1.19	1.19	100%	100%		
27. Oakhaven Middle School	Traditional	285	14	3	-	-	-	-	-	-	-	-	-	-	-	18	1.16	1.16	88%	88%		
28. Ridgeway Middle School	Optional	661	28	5	-	-	-	-	2	2	2	2	2	2	1	38	1.19	1.19	88%	88%		
29. Riverview K-8 School	Zone	424	24	7	-	-	-	-	-	-	-	-	-	-	-	31	1.14	1.14	93%	93%		
30. Sherwood Middle School	Zone	778	33	13	-	-	-	-	3	3	3	3	3	3	1	50	1.16	1.16	98%	98%		
31. Snowden K-8 School	Optional	1,336	62	4	1,336	4	4	4	2	2	2	2	2	2	2	73	1.18	1.18	98%	98%		
32. Treaskwell Middle School	Zone	389	15	5	-	-	-	-	1	1	1	1	1	1	3	24	1.16	1.16	100%	100%		
33. White Station Middle School	Optional	1,273	54	12	-	-	-	-	1	1	1	1	1	1	1	72	1.17	1.17	99%	99%		
34. Woodstock Middle School	Traditional	266	13	3	-	-	-	-	-	-	-	-	-	-	1	17	1.15	1.15	85%	85%		
<b>Middle School Totals</b>		<b>19,163</b>	<b>874</b>	<b>195</b>	<b>10</b>	<b>21</b>	<b>10</b>	<b>21</b>	<b>17</b>	<b>12</b>	<b>10</b>	<b>36</b>	<b>10</b>	<b>36</b>	<b>1,164</b>	<b>1.16</b>	<b>1.16</b>	<b>100%</b>	<b>100%</b>			



Middle School Summary

FY 2017-18  
K-12

SCHOOL NAME	SCHOOL TYPE	ENROLLMENT	TEACHERS	SPECIAL SKILLS	OTHER	PRINCIPALS	ASSISTANT/ VICE- PRINCIPALS	GUIDANCE COUNSELORS	EDUCATIONAL ASSISTANTS	LIBRARIANS	INSTRUCTIONAL FACILITATOR
1 A. Marco Walker Middle School	Empowerment	651	39	-	6	1	2	2	8	1	1
2 American Way Middle School	Traditional	685	43	-	8	1	2	1	4	1	2
3 Avon-Lenoix	Specialty	138	14	1	3	-	1	1	27	1	-
4 Barrett's Chapel K-8 School	Traditional	608	39	3	5	1	2	2	5	1	1
5 Bellevue Middle School	Optional	521	26	3	5	1	1	1	-	1	1
6 Chickasaw Middle School	Zone	241	19	-	5	1	1	1	2	1	2
7 Colonial Middle School	Optional	1,056	63	4	9	1	2	3	7	1	2
8 Cordova Middle School	Optional	663	37	1	6	1	2	2	5	1	1
9 Craigmont Middle School	Optional	557	37	3	6	1	2	1	9	1	1
10 Cummings K-8 School	Optional	371	30	4	4	1	1	2	2	1	2
11 Dexter Middle School	Traditional	375	24	-	5	1	1	1	2	1	1
12 Douglas K-8 School	Zone/Optional	310	32	3	6	1	1	2	5	1	1
13 E. E. Jeter K-8 School	Traditional	379	30	2	5	1	1	2	2	1	-
14 Greter Middle School	Zone	272	19	-	4	1	1	1	4	1	1
15 Georgian Hills Middle School	Traditional	272	19	-	7	1	1	1	4	1	1
16 Germantown Middle School	Optional	656	38	3	8	1	2	1	7	1	1
17 Grandview Heights Middle School	Zone	411	34	-	10	1	1	1	7	1	2
18 Hamilton Middle School	Zone	251	17	-	8	1	1	1	4	1	1
19 Havenview Middle School	Empowerment/Optional	672	39	1	7	1	2	3	2	1	5
20 Hickory Ridge Middle School	Traditional	841	49	1	7	1	2	3	3	1	2
21 Highland Oaks Middle School	Traditional	753	39	3	7	1	2	3	2	1	2
22 John P. Freeman K-8 Optional School	Optional	539	32	6	5	1	1	2	1	1	1
23 Kate Bond Middle School	Traditional	1,110	68	1	11	1	2	3	8	2	3
24 Kingsbury Middle School	Optional	599	37	-	5	1	1	1	2	1	2
25 Maxine Smith STEAM Academy	Optional	339	17	2	4	1	1	1	-	1	-
26 Mt Pisgah Middle School	Traditional	481	26	1	4	1	1	1	-	1	1
27 Oakhaven Middle School	Traditional	285	18	-	4	1	1	1	-	1	1
28 Ridgeway Middle School	Optional	661	35	4	6	1	2	1	4	1	1
29 Riverview K8 School	Zone	424	31	2	4	1	1	2	9	1	2
30 Sherwood Middle School	Zone	778	50	-	7	1	2	2	10	1	2
31 Snowden K-8 School	Optional	1,336	75	9	10	1	3	3	6	2	2
32 Treadwell Middle School	Zone	389	25	-	7	1	1	1	3	1	1
33 White Station Middle School	Optional	1,273	75	5	7	1	3	3	12	2	1
34 Woodstock Middle School	Traditional	266	18	1	9	1	1	1	1	1	1
<b>Middle School Totals</b>		<b>19,163</b>	<b>1,191</b>	<b>63</b>	<b>211</b>	<b>33</b>	<b>51</b>	<b>57</b>	<b>167</b>	<b>37</b>	<b>48</b>



**A. Maceo Walker Middle School**

1900 East Raines Rd., Memphis, TN 38116  
 Phone: (901) 416-1030 Fax: (901) 416-1075

**Grade Level:** 6-8      **School Type:** Empowerment      **Square Footage:** 136,253      **Student Capacity:** 855      **FY2016-17 Utilization:** 75%      **FCI:** 4

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
K-12	669	663	661	651	-10
Attendance Rate	88.8%	88.3%	92.0%	-	-
Teacher-Student Ratio	1:18	1:17	1:17	1:18	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	0.0%	78.0%	82.7%	-	-
Students with Disabilities (%)	21.4%	23.8%	21.8%	-	-
English Language Learners (%)	5.2%	4.8%	4.2%	-	-
Underrepresented Minorities (%)	96.3%	97.6%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	37	40	39	39	-
Counselor	1	2	2	2	-
Educational Assistant	10	10	8	8	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	8	8	8	6	-2
Other	5	5	4	4	-
<b>School Level Funds</b>					
General Fund	\$3,474,541	\$3,054,281	\$3,589,866	\$3,316,482	(\$273,384)
Title I	\$365,979	\$303,872	\$470,654	\$470,654	\$0
IDEA, Part B	\$151,475	\$197,060	\$230,703	\$192,209	(\$38,493)
School Improvement Grants (SIG)	\$0	\$0	\$0	\$16,392	\$16,392
Other Special Revenue & Federal Funds	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,991,996</b>	<b>\$3,555,216</b>	<b>\$4,291,224</b>	<b>\$3,995,739</b>	<b>(\$295,485)</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	93%	100%			
TEM 5	29%	21%			
TEM 4	29%	38%			
TEM 3	37%	41%			
<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	2	N/A			
TVAAS Numeracy	5	N/A			



**American Way Middle School**

3805 American Way, Memphis, TN 38118  
 Phone: (901) 416-1250 Fax: (901) 416-1251

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
6-8	Traditional	140,970	855	79%	3

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
K-12	705	680	691	685	-6
Attendance Rate	94.9%	94.5%	94.3%	-	-
Teacher-Student Ratio	1:17	1:17	1:16	1:17	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	92.9%	74.5%	73.3%	-	-
Students with Disabilities (%)	19.4%	16.8%	17.3%	-	-
English Language Learners (%)	14.6%	14.8%	14.9%	-	-
Underrepresented Minorities (%)	99.1%	99.4%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	42	40	42	43	1
Counselor	1	1	1	1	-
Educational Assistant	6	4	4	4	-
Instructional Facilitator	1	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	8	8	8	7	-1
Other	6	5	6	6	-

<b>School Level Funds</b>					
General Fund	\$3,443,391	\$3,134,328	\$3,130,775	\$3,331,609	\$200,833
Title I	\$337,436	\$363,541	\$486,274	\$486,274	\$0
IDEA, Part B	\$55,778	\$47,481	\$77,261	\$112,720	\$35,459
School Improvement Grants (SIG)	\$0	\$0	\$0	\$16,392	\$16,392
Other Special Revenue & Federal Funds	\$57,771	\$44,617	\$44,809	\$40,220	(\$4,588)
<b>Total</b>	<b>\$3,894,378</b>	<b>\$3,589,969</b>	<b>\$3,739,121</b>	<b>\$3,987,219</b>	<b>\$248,098</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	91%	76%			
TEM 5	42%	6%			
TEM 4	25%	39%			
TEM 3	25%	30%			

<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	5	N/A			
TVAAS Numeracy	5	N/A			



**Avon-Lenox**

310 N. Avon Rd, Memphis, TN 38117  
 Phone: (901) 416-2124 Fax: (901) 416-2126

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
9-12	Specialty	33,242	N/A	1%	0

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	118	104	138	180	42
Attendance Rate	91.9%	92.5%	92.6%	-	-
Teacher-Student Ratio	1:9	1:8	1:9	1:10	-

**Student Demographics**

Economically Disadvantaged (%)	71.5%	38.7%	78.6%	-	-
Students with Disabilities (%)	99.3%	98.6%	99.3%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	81.8%	80.4%	N/A	-	-

**Key School Positions - All Funding Sources**

Vice/Assistant Principal	0	1	1	1	-
Classroom Teacher	12	12	14	14	-
Special Skills	0	1	1	-	-1
Counselor	1	1	1	1	-
Educational Assistant	25	26	26	27	1
Librarian	1	1	1	1	-
Nutrition	0	0	2	2	-
Other	3	3	3	3	-

**School Level Funds**

General Fund	\$1,797,060	\$1,915,610	\$1,891,227	\$1,974,192	\$82,965
Title I	\$37,893	\$47,436	\$70,981	\$70,981	\$0
IDEA, Part B	\$204,451	\$309,171	\$303,318	\$395,724	\$92,406
Other Special Revenue & Federal Funds	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,039,406</b>	<b>\$2,272,219</b>	<b>\$2,265,527</b>	<b>\$2,440,898</b>	<b>\$175,371</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	100%	100%			
TEM 4	0%	0%			
TEM 3	0%	0%			

**Achievement & Proficiency**

TVAAS Literacy	0	0			
TVAAS Numeracy	0	0			



**Barret's Chapel K-8 School**

10280 Godwin Rd., Memphis, TN 38002  
 Phone: (901) 416-0325 Fax: (901) 829-2343

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
K-8	Traditional	81,021	630	98%	6

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	659	636	630	608	-22
Attendance Rate	94.8%	95.8%	95.0%	-	-
Teacher-Student Ratio	1:16	1:15	1:16	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	58.1%	0.0%	38.5%	-	-
Students with Disabilities (%)	16.2%	0.0%	27.5%	-	-
English Language Learners (%)	0.0%	0.0%	4.3%	-	-
Underrepresented Minorities (%)	51.5%	55.0%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	42	42	40	39	-1
Special Skills	4	4	4	3	-1
Counselor	2	2	2	2	-
Educational Assistant	6	6	6	5	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	6	6	6	-
Other	4	5	4	4	-

**School Level Funds**

General Fund	\$3,885,403	\$3,976,252	\$3,578,120	\$3,652,161	\$74,041
Title I	\$82,793	\$159,612	\$143,635	\$143,635	\$0
IDEA, Part B	\$89,608	\$98,334	\$101,480	\$76,127	(\$25,352)
Other Special Revenue & Federal Funds	\$316	\$211	\$0	\$0	\$0
<b>Total</b>	<b>\$4,058,122</b>	<b>\$4,234,411</b>	<b>\$3,823,236</b>	<b>\$3,871,925</b>	<b>\$48,689</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	90%	98%	
TEM 5	30%	57%	
TEM 4	23%	34%	
TEM 3	37%	7%	

**Achievement & Proficiency**

TVAAS Literacy	1	4	
TVAAS Numeracy	1	5	



**Bellevue Middle School**

575 S. Bellevue, Memphis, TN 38104  
 Phone: (901) 416-4488 Fax: (901) 416-4490

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
6-8	Optional	93,972	544	96%	6

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
K-12	458	488	524	521	-3
Attendance Rate	98.5%	97.8%	97.6%	-	-
Teacher-Student Ratio	1:18	1:20	1:19	1:20	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	69.9%	46.5%	43.3%	-	-
Students with Disabilities (%)	5.7%	4.4%	3.0%	-	-
English Language Learners (%)	3.5%	4.1%	3.2%	-	-
Underrepresented Minorities (%)	96.7%	97.0%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	25	25	27	25	-2
Special Skills	3	3	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	2	4	2	-	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	6	7	6	-1
Other	3	3	4	4	-

<b>School Level Funds</b>					
General Fund	\$2,575,613	\$2,662,942	\$2,752,503	\$2,741,481	(\$11,022)
Title I	\$193,729	\$181,626	\$217,223	\$217,223	\$0
IDEA, Part B	\$47,828	\$57,241	\$59,329	\$0	(\$59,329)
Other Special Revenue & Federal Funds	\$39,984	\$2,593	\$0	\$0	\$0
<b>Total</b>	<b>\$2,857,156</b>	<b>\$2,904,404</b>	<b>\$3,029,056</b>	<b>\$2,958,705</b>	<b>(\$70,351)</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	73%	100%			
TEM 5	14%	19%			
TEM 4	21%	74%			
TEM 3	39%	7%			

<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	1	N/A			
TVAAS Numeracy	2	N/A			



**Chickasaw Middle School**

4060 Westmont, Memphis, TN 38109  
 Phone: (901) 416-8134 Fax: (901) 416-8139

**Grade Level:** 7-8      **School Type:** iZone      **Square Footage:** 138,044      **Student Capacity:** 624      **FY2016-17 Utilization:** 47%      **FCI:** 6

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
K-12	436	405	292	241	-51
Attendance Rate	94.0%	92.2%	90.6%	-	-
Teacher-Student Ratio	1:15	1:19	1:15	1:13	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	99.8%	86.2%	96.4%	-	-
Students with Disabilities (%)	18.8%	15.4%	17.5%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	99.3%	98.8%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	29	21	19	19	-
Counselor	1	1	1	1	-
Educational Assistant	3	3	1	2	1
Instructional Facilitator	2	1	1	2	1
Librarian	1	1	1	1	-
Nutrition	5	5	5	5	-
Other	5	4	4	4	-

<b>School Level Funds</b>					
General Fund	\$2,152,601	\$1,971,927	\$1,880,237	\$1,765,901	(\$114,335)
Title I	\$206,637	\$159,952	\$196,563	\$196,563	\$0
IDEA, Part B	\$53,822	\$56,247	\$42,076	\$55,984	\$13,908
Other Special Revenue & Federal Funds	\$663,067	\$146,500	\$20,000	\$0	(\$20,000)
<b>Total</b>	<b>\$3,076,130</b>	<b>\$2,334,628</b>	<b>\$2,138,877</b>	<b>\$2,018,450</b>	<b>(\$120,427)</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	14%	5%			
TEM 4	43%	50%			
TEM 3	43%	45%			

<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	2	N/A			
TVAAS Numeracy	4	N/A			





**Colonial Middle School**

1370 Colonial Rd., Memphis, TN 38117  
 Phone: (901) 416-8980 Fax: (901) 416-8996

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
6-8	Optional	153,438	1,038	102%	0

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	1,092	1,057	1,062	1,056	-6
Attendance Rate	95.7%	95.8%	95.4%	-	-
Teacher-Student Ratio	1:18	1:17	1:17	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	93.8%	51.8%	50.6%	-	-
Students with Disabilities (%)	7.9%	11.1%	10.2%	-	-
English Language Learners (%)	9.6%	11.8%	9.2%	-	-
Underrepresented Minorities (%)	92.6%	92.7%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	60	63	63	62	-1
Special Skills	5	5	5	4	-1
Counselor	3	3	3	3	-
Educational Assistant	7	7	8	7	-1
Instructional Facilitator	1	1	2	2	-
Librarian	2	2	1	1	-
Bilingual Cultural Mentor	0	1	2	1	-1
Nutrition	11	11	11	10	-1
Other	7	6	6	6	-

**School Level Funds**

General Fund	\$6,015,423	\$6,035,373	\$6,046,170	\$6,052,076	\$5,906
Title I	\$398,900	\$369,513	\$526,963	\$526,963	\$0
IDEA, Part B	\$0	\$0	\$0	\$0	\$0
Perkins	\$86,085	\$47,274	\$89,641	\$54,636	(\$35,004)
Other Special Revenue & Federal Funds	(\$14,372)	\$63,271	\$154,170	\$42,741	(\$111,428)
<b>Total</b>	<b>\$6,486,037</b>	<b>\$6,515,434</b>	<b>\$6,816,945</b>	<b>\$6,676,418</b>	<b>(\$140,527)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	98%	100%			
TEM 5	72%	48%			
TEM 4	15%	45%			
TEM 3	11%	7%			

**Achievement & Proficiency**

TVAAS Literacy	5	N/A			
TVAAS Numeracy	5	N/A			



**Cordova Middle School**

900 Sanga Rd., Cordova, TN 38018  
 Phone: (901) 416-2189 Fax: (901) 416-2191

**Grade Level:** 6-8      **School Type:** Optional      **Square Footage:** 147,873      **Student Capacity:** 1,160      **FY2016-17 Utilization:** 59%      **FCI:** 13

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
K-12	780	684	686	663	-23
Attendance Rate	96.2%	96.5%	96.7%	-	-
Teacher-Student Ratio	1:19	1:18	1:18	1:18	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	58.7%	29.9%	32.1%	-	-
Students with Disabilities (%)	12.1%	121.0%	12.4%	-	-
English Language Learners (%)	5.5%	6.4%	5.3%	-	-
Underrepresented Minorities (%)	76.9%	79.3%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	41	37	38	37	-1
Special Skills	1	1	1	1	-
Counselor	2	2	2	2	-
Educational Assistant	4	4	5	5	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	8	8	8	7	-1
Other	4	4	5	5	-
<b>School Level Funds</b>					
General Fund	\$4,194,430	\$3,595,749	\$3,307,608	\$3,266,409	(\$41,199)
Title I	\$200,242	\$189,774	\$342,358	\$342,358	\$0
IDEA, Part B	\$32,727	\$35,499	\$37,147	\$88,027	\$50,880
Other Special Revenue & Federal Funds	\$3,105	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,430,507</b>	<b>\$3,821,023</b>	<b>\$3,687,115</b>	<b>\$3,696,796</b>	<b>\$9,681</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	75%	94%			
TEM 5	7%	29%			
TEM 4	27%	43%			
TEM 3	41%	23%			
<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	2	N/A			
TVAAS Numeracy	1	N/A			



**Craigmont Middle School**

3455 Covington Pike, Memphis, TN 38128  
 Phone: (901) 416-7780 Fax: (901) 416-1454

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
6-8	Optional	148,352	855	69%	2

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
K-12	680	641	592	557	-35
Attendance Rate	95.0%	93.9%	96.7%	-	-
Teacher-Student Ratio	1:17	1:17	1:16	1:15	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	81.3%	67.7%	65.2%	-	-
Students with Disabilities (%)	11.5%	19.1%	16.4%	-	-
English Language Learners (%)	5.4%	4.3%	3.7%	-	-
Underrepresented Minorities (%)	97.4%	96.8%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	40	38	37	37	-
Special Skills	2	3	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	8	8	9	9	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	9	11	9	8	-1
Other	4	4	4	4	-
<b>School Level Funds</b>					
General Fund	\$3,924,984	\$3,798,416	\$3,679,530	\$3,430,598	(\$248,931)
Title I	\$308,672	\$333,723	\$352,523	\$352,523	\$0
IDEA, Part B	\$71,722	\$73,725	\$80,951	\$107,640	\$26,689
Other Special Revenue & Federal Funds	(\$156)	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,305,223</b>	<b>\$4,205,866</b>	<b>\$4,113,004</b>	<b>\$3,890,762</b>	<b>(\$222,242)</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	79%	84%			
TEM 5	19%	21%			
TEM 4	19%	42%			
TEM 3	43%	21%			
<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	2	N/A			
TVAAS Numeracy	1	N/A			



**Cummings K-8 School**

1037 Cummings, Memphis, TN 38106  
 Phone: (901) 416-7810 Fax: (901) 416-7812

<b>Grade Level:</b> PreK-8	<b>School Type:</b> Optional	<b>Square Footage:</b> 120,729	<b>Student Capacity:</b> 641	<b>FY2016-17 Utilization:</b> 65%	<b>FCI:</b> 18
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	38	38	38	38	-
K-12	577	480	418	371	-47
Attendance Rate	95.2%	94.5%	94.3%	-	-
Teacher-Student Ratio	1:16	1:14	1:13	1:12	-

**Student Demographics**

Economically Disadvantaged (%)	99.1%	83.9%	84.9%	-	-
Students with Disabilities (%)	10.3%	9.7%	16.3%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	99.8%	99.4%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	35	35	31	30	-1
Special Skills	4	4	4	3	-1
Counselor	2	2	2	2	-
Educational Assistant	3	3	3	2	-1
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	8	8	7	-1
Other	4	11	3	3	-

**School Level Funds**

General Fund	\$3,565,113	\$3,361,074	\$3,254,405	\$3,046,800	(\$207,605)
Title I	\$264,719	\$205,933	\$257,923	\$257,923	\$0
IDEA, Part B	\$58,412	\$60,021	\$61,931	\$0	(\$61,931)
Other Special Revenue & Federal Funds	\$137,961	\$173,614	\$204,127	\$186,278	(\$17,848)
<b>Total</b>	<b>\$4,026,207</b>	<b>\$3,800,644</b>	<b>\$3,778,387</b>	<b>\$3,491,003</b>	<b>(\$287,385)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	75%	94%			
TEM 5	23%	14%			
TEM 4	12%	57%			
TEM 3	40%	23%			

**Achievement & Proficiency**

TVAAS Literacy	2	1			
TVAAS Numeracy	1	1			



**Dexter Middle School**

6988 Raleigh LaGrange Rd., Memphis, TN 38018  
 Phone: (901) 416-0360 Fax: (901) 373-3378

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
5-8	Traditional	116,200	1,023	39%	14

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	529	489	387	375	-12
Attendance Rate	94.3%	95.0%	94.6%	-	-
Teacher-Student Ratio	1:17	1:17	1:16	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	69.0%	38.8%	40.5%	-	-
Students with Disabilities (%)	13.7%	15.2%	14.8%	-	-
English Language Learners (%)	9.5%	17.9%	5.7%	-	-
Underrepresented Minorities (%)	83.7%	87.1%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	32	28	24	23	-1
Special Skills	0	2	-	-	-
Counselor	1	1	1	1	-
Educational Assistant	4	4	4	2	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	5	5	3	-2
Other	4	3	3	3	-

**School Level Funds**

General Fund	\$2,567,840	\$2,431,450	\$2,132,823	\$1,976,357	(\$156,466)
Title I	\$124,026	\$178,796	\$94,994	\$94,994	\$0
IDEA, Part B	\$67,345	\$53,855	\$55,098	\$27,732	(\$27,365)
Other Special Revenue & Federal Funds	(\$102)	\$105	\$0	\$0	\$0
<b>Total</b>	<b>\$2,759,109</b>	<b>\$2,664,208</b>	<b>\$2,282,916</b>	<b>\$2,099,084</b>	<b>(\$183,832)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	61%	88%			
TEM 5	6%	33%			
TEM 4	18%	38%			
TEM 3	41%	17%			

**Achievement & Proficiency**

TVAAS Literacy	1	N/A			
TVAAS Numeracy	1	N/A			



**Douglass K-8 School**

1650 Ash St., Memphis, TN 38108  
 Phone: (901) 416-5946 Fax: (901) 416-8085

<b>Grade Level:</b> PreK-8	<b>School Type:</b> iZone/Optional	<b>Square Footage:</b> 51,144	<b>Student Capacity:</b> 546	<b>FY2016-17 Utilization:</b> 62%	<b>FCI:</b> 14
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	20	20	-
K-12	486	401	344	310	-34
Attendance Rate	93.9%	96.5%	94.9%	-	-
Teacher-Student Ratio	1:12	1:11	1:10	1:10	-

**Student Demographics**

Economically Disadvantaged (%)	97.3%	84.5%	81.9%	-	-
Students with Disabilities (%)	10.4%	12.1%	21.9%	-	-
English Language Learners (%)	8.0%	5.6%	14.6%	-	-
Underrepresented Minorities (%)	97.7%	99.0%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	39	36	34	32	-2
Special Skills	5	5	4	3	-1
Counselor	2	2	2	2	-
Educational Assistant	8	8	5	5	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	5	5	5	5	-
Other	5	5	4	4	-

**School Level Funds**

General Fund	\$3,857,765	\$3,643,651	\$3,778,496	\$3,564,842	(\$213,653)
Title I	\$204,215	\$196,509	\$205,966	\$205,966	\$0
IDEA, Part B	\$72,845	\$75,375	\$122,549	\$61,482	(\$61,066)
Other Special Revenue & Federal Funds	\$691,844	\$823,532	\$257,801	\$68,264	(\$189,536)
<b>Total</b>	<b>\$4,826,671</b>	<b>\$4,739,070</b>	<b>\$4,364,813</b>	<b>\$3,900,556</b>	<b>(\$464,257)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	98%			
TEM 5	76%	50%			
TEM 4	20%	45%			
TEM 3	4%	3%			

**Achievement & Proficiency**

TVAAS Literacy	5	2			
TVAAS Numeracy	5	3			



**E. E. Jeter K-8 School**

7662 Benjestown Rd, Millington, TN 38053  
 Phone: (901) 416-2955 Fax: (901) 876-3600

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
K-8	Traditional	70,058	336	118%	8

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	333	346	379	379	-
Attendance Rate	95.70%	95.30%	96.20%	-	-
Teacher-Student Ratio	1:11	1:12	1:12	1:13	-

**Student Demographics**

Economically Disadvantaged (%)	55.9%	34.5%	29.5%	-	-
Students with Disabilities (%)	11.3%	17.1%	20.2%	-	-
English Language Learners (%)	0.0%	0.0%	2.2%	-	-
Underrepresented Minorities (%)	39.9%	39.9%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	31	30	31	30	-1
Special Skills	3	3	3	2	-1
Counselor	2	2	2	2	-
Educational Assistant	5	4	4	2	-2
Librarian	1	1	1	1	-
Nutrition	5	5	5	4	-1
Other	4	4	4	4	-

**School Level Funds**

General Fund	\$2,593,083	\$2,771,066	\$2,820,208	\$2,807,365	(\$12,843)
Title I	\$62,011	\$92,071	\$175,291	\$175,291	\$0
IDEA, Part B	\$44,685	\$31,811	\$32,780	\$0	(\$32,780)
Other Special Revenue & Federal Funds	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,699,781</b>	<b>\$2,894,950</b>	<b>\$3,028,281</b>	<b>\$2,982,657</b>	<b>(\$45,624)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	40%	37%			
TEM 4	40%	47%			
TEM 3	20%	17%			

**Achievement & Proficiency**

TVAAS Literacy	5	3			
TVAAS Numeracy	5	1			



**Geeter Middle School**

4649 Horn Lake, Memphis, TN 38109  
 Phone: (901) 416-8157 Fax: (901) 416-8160

**Grade Level:** 6-8      **School Type:** iZone      **Square Footage:** 105,957      **Student Capacity:** 674      **FY2016-17 Utilization:** 50%      **FCI:** 6

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	442	414	309	272	-37
Attendance Rate	96.0%	94.3%	93.4%	-	-
Teacher-Student Ratio	1:19	1:17	1:15	1:14	-

**Student Demographics**

Economically Disadvantaged (%)	99.3%	80.7%	78.3%	-	-
Students with Disabilities (%)	20.0%	22.6%	25.7%	-	-
English Language Learners (%)	0.0%	0.0%	1.2%	-	-
Underrepresented Minorities (%)	98.0%	99.8%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	23	24	20	19	-1
Counselor	1	1	1	1	-
Educational Assistant	5	6	5	4	-1
Instructional Facilitator	2	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	6	6	6	-
Other	5	4	3	3	-

**School Level Funds**

General Fund	\$2,102,501	\$2,190,363	\$2,285,476	\$2,004,280	(\$281,195)
Title I	\$198,216	\$192,298	\$209,518	\$209,518	\$0
IDEA, Part B	\$106,269	\$114,126	\$128,586	\$120,692	(\$7,893)
Other Special Revenue & Federal Funds	\$562,435	\$207,749	\$0	\$0	\$0
<b>Total</b>	<b>\$2,969,423</b>	<b>\$2,704,538</b>	<b>\$2,623,581</b>	<b>\$2,334,492</b>	<b>(\$289,089)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	55%	100%			
TEM 5	4%	29%			
TEM 4	22%	48%			
TEM 3	30%	24%			

**Achievement & Proficiency**

TVAAS Literacy	1	N/A			
TVAAS Numeracy	2	N/A			





**Georgian Hills Middle School**

3925 Denver Rd., Memphis, TN 38127  
 Phone: (901) 416-3740 Fax: (901) 416-6500

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
6-8	Traditional	87,069	374	79%	9

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
K-12	310	290	295	272	-23
Attendance Rate	91.8%	91.7%	95.2%	-	-
Teacher-Student Ratio	1:16	1:15	1:15	1:14	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	99.4%	84.8%	85.9%	-	-
Students with Disabilities (%)	11.3%	17.9%	18.9%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	98.7%	98.6%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	20	20	20	19	-1
Counselor	1	1	1	1	-
Educational Assistant	4	4	4	4	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	4	2	2	2	-
Other	3	3	4	7	3

<b>School Level Funds</b>					
General Fund	\$1,989,242	\$1,763,019	\$1,640,668	\$1,816,274	\$175,605
Title I	\$141,436	\$186,625	\$286,219	\$286,219	\$0
IDEA, Part B	\$121,266	\$103,918	\$113,390	\$115,628	\$2,238
Perkins	\$0	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$1,270	\$2,000	\$0	\$0	\$0
<b>Total</b>	<b>\$2,253,217</b>	<b>\$2,055,564</b>	<b>\$2,040,278</b>	<b>\$2,218,122</b>	<b>\$177,844</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	95%	74%			
TEM 5	50%	5%			
TEM 4	30%	5%			
TEM 3	15%	63%			

<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	5	N/A			
TVAAS Numeracy	5	N/A			



**Germantown Middle School**

7925 C.D. Smith Rd., Germantown, TN 38138  
 Phone: (901) 416-0950 Fax: (901) 416-0952

<b>Grade Level:</b> 6-8	<b>School Type:</b> Optional	<b>Square Footage:</b> 80,000	<b>Student Capacity:</b> 808	<b>FY2016-17 Utilization:</b> 78%	<b>FCI:</b> 13
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	633	648	656	656	-
Attendance Rate	98.9%	97.1%	98.3%	-	-
Teacher-Student Ratio	1:16	1:17	1:17	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	99.4%	29.7%	28.6%	-	-
Students with Disabilities (%)	13.8%	11.3%	11.2%	-	-
English Language Learners (%)	5.7%	4.2%	3.3%	-	-
Underrepresented Minorities (%)	90.4%	92.5%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	39	38	38	37	-1
Special Skills	3	3	3	3	-
Counselor	2	1	1	1	-
Educational Assistant	6	7	7	7	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	7	5	4	-1
Other	4	4	5	5	-

**School Level Funds**

General Fund	\$3,590,098	\$3,216,298	\$3,417,418	\$3,321,173	(\$96,245)
Title I	\$131,536	\$134,868	\$267,027	\$267,027	\$0
IDEA, Part B	\$114,488	\$126,746	\$142,868	\$160,339	\$17,471
Other Special Revenue & Federal Funds	\$211	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,836,334</b>	<b>\$3,477,914</b>	<b>\$3,827,314</b>	<b>\$3,748,540</b>	<b>(\$78,774)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	72%	94%			
TEM 5	13%	3%			
TEM 4	19%	47%			
TEM 3	43%	44%			

**Achievement & Proficiency**

TVAAS Literacy	1	N/A			
TVAAS Numeracy	1	N/A			



**Grandview Heights Middle School**

2342 Clifton, Memphis, TN 38127  
 Phone: (901) 416-3940 Fax: (901) 416-3923

**Grade Level:** 6-8      **School Type:** iZone      **Square Footage:** 65,810      **Student Capacity:** 649      **FY2016-17 Utilization:** 79%      **FCI:** 11

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
K-12	703	596	494	411	-83
Attendance Rate	90.6%	90.0%	91.2%	-	-
Teacher-Student Ratio	1:19	1:15	1:13	1:12	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	99.0%	87.5%	86.3%	-	-
Students with Disabilities (%)	6.3%	21.1%	21.6%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	98.4%	97.5%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	1	1	-
Classroom Teacher	38	40	38	34	-4
Counselor	1	1	1	1	-
Educational Assistant	7	7	6	6	-
Instructional Facilitator	1	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	7	11	9	-2
Other	5	6	8	7	-1
<b>School Level Funds</b>					
General Fund	\$3,473,379	\$3,045,602	\$2,993,348	\$2,469,815	(\$523,532)
Title I	\$301,972	\$280,305	\$293,624	\$293,624	\$0
IDEA, Part B	\$152,329	\$171,434	\$157,093	\$160,176	\$3,083
Perkins	\$0	\$0	\$0	\$0	\$0
School Improvement Grants (SIG)	\$0	\$661,705	\$1,482,421	\$1,466,424	(\$15,997)
Other Special Revenue & Federal Funds	(\$9,241)	\$3,000	\$0	\$0	\$0
<b>Total</b>	<b>\$3,918,441</b>	<b>\$4,162,048</b>	<b>\$4,926,487</b>	<b>\$4,390,040</b>	<b>(\$536,447)</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	62%	79%			
TEM 5	3%	15%			
TEM 4	17%	30%			
TEM 3	43%	33%			
<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	1	N/A			
TVAAS Numeracy	5	N/A			



**Hamilton Middle School**

1478 Wilson St, Memphis, TN 38106  
 Phone: (901) 416-7832 Fax: (901) 416-3314

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
6-8	iZone	136,797	1,198	22%	13

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	411	422	267	251	-16
Attendance Rate	90.4%	90.8%	89.0%	-	-
Teacher-Student Ratio	1:16	1:19	1:15	1:15	-

**Student Demographics**

Economically Disadvantaged (%)	0.0%	85.8%	90.2%	-	-
Students with Disabilities (%)	19.7%	18.9%	19.9%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	98.8%	99.1%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	26	22	18	17	-1
Counselor	1	1	1	1	-
Educational Assistant	2	4	3	4	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	7	6	6	-
Other	5	6	4	7	3

**School Level Funds**

General Fund	\$2,365,371	\$2,141,028	\$2,260,330	\$2,046,288	(\$214,041)
Title I	\$174,338	\$202,898	\$171,932	\$171,932	\$0
IDEA, Part B	\$0	\$65,903	\$81,096	\$117,423	\$36,327
Other Special Revenue & Federal Funds	\$657,888	\$188,332	\$0	\$0	\$0
<b>Total</b>	<b>\$3,197,597</b>	<b>\$2,598,162</b>	<b>\$2,513,359</b>	<b>\$2,335,645</b>	<b>(\$177,714)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	81%	100%			
TEM 5	17%	16%			
TEM 4	21%	74%			
TEM 3	45%	11%			

**Achievement & Proficiency**

TVAAS Literacy	3	N/A			
TVAAS Numeracy	1	N/A			



**Havenview Middle School**

1481 Hester, Memphis, TN 38116  
 Phone: (901) 416-3092 Fax: (901) 416-3093

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
6-8	powerment/Optio	104,745	828	86%	5

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
K-12	719	714	712	672	-40
Attendance Rate	93.7%	92.1%	96.7%	-	-
Teacher-Student Ratio	1:19	1:19	1:17	1:17	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	69.8%	69.9%	68.6%	-	-
Students with Disabilities (%)	12.1%	22.3%	18.8%	-	-
English Language Learners (%)	0.0%	0.0%	0.5%	-	-
Underrepresented Minorities (%)	98.5%	99.0%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	38	38	41	39	-2
Special Skills	1	1	1	1	-
Counselor	1	1	3	3	-
Educational Assistant	3	2	2	2	-
Instructional Facilitator	1	2	5	5	-
Librarian	1	1	1	1	-
Nutrition	6	6	6	6	-
Other	5	5	6	6	-
<b>School Level Funds</b>					
General Fund	\$3,668,190	\$3,593,886	\$3,790,405	\$4,018,617	\$228,211
Title I	\$264,142	\$355,385	\$404,731	\$404,731	\$0
IDEA, Part B	\$17,307	\$26,108	\$27,086	\$54,821	\$27,735
Other Special Revenue & Federal Funds	(\$3,241)	\$0	\$20,000	\$0	(\$20,000)
<b>Total</b>	<b>\$3,946,399</b>	<b>\$3,975,381</b>	<b>\$4,242,223</b>	<b>\$4,478,170</b>	<b>\$235,947</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	48%	81%			
TEM 5	16%	16%			
TEM 4	11%	27%			
TEM 3	27%	38%			
<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	1	N/A			
TVAAS Numeracy	2	N/A			



### Hickory Ridge Middle School

3920 Ridgeway Rd., Memphis, TN 38115  
 Phone: (901) 416-9337 Fax: (901) 416-9210

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
6-8	Traditional	139,685	828	108%	5

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	902	884	867	841	-26
Attendance Rate	96.7%	96.6%	96.3%	-	-
Teacher-Student Ratio	1:17	1:17	1:17	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	88.9%	61.5%	63.9%	-	-
Students with Disabilities (%)	10.7%	15.9%	13.5%	-	-
English Language Learners (%)	11.0%	11.2%	9.0%	-	-
Underrepresented Minorities (%)	98.6%	98.7%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	52	51	50	49	-1
Special Skills	1	1	1	1	-
Counselor	2	3	3	3	-
Educational Assistant	4	3	3	3	-
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	9	9	9	6	-3
Other	5	5	5	5	-

**School Level Funds**

General Fund	\$4,609,753	\$4,528,336	\$4,334,677	\$4,231,506	(\$103,170)
Title I	\$409,451	\$423,126	\$483,515	\$483,515	\$0
IDEA, Part B	\$76,845	\$84,924	\$87,803	\$86,665	(\$1,137)
Other Special Revenue & Federal Funds	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,096,050</b>	<b>\$5,036,388</b>	<b>\$4,905,996</b>	<b>\$4,801,688</b>	<b>(\$104,308)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	90%	98%			
TEM 5	17%	6%			
TEM 4	44%	59%			
TEM 3	29%	33%			

**Achievement & Proficiency**

TVAAS Literacy	1	N/A			
TVAAS Numeracy	5	N/A			



**Highland Oaks Middle School**

5600 Meadowbriar Trail, Memphis, TN 38125  
 Phone: (901) 416-0340 Fax: (901) 432-0345

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
6-8	Traditional	120,000	1,021	76%	24

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	786	734	781	753	-28
Attendance Rate	94.9%	95.0%	95.9%	-	-
Teacher-Student Ratio	1:20	1:18	1:19	1:19	-

**Student Demographics**

Economically Disadvantaged (%)	88.9%	44.7%	39.2%	-	-
Students with Disabilities (%)	18.5%	15.5%	12.7%	-	-
English Language Learners (%)	3.2%	3.7%	3.0%	-	-
Underrepresented Minorities (%)	98.2%	98.5%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	40	40	41	39	-2
Special Skills	0	3	3	3	-
Counselor	2	2	3	3	-
Educational Assistant	6	3	3	2	-1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	9	9	9	6	-3
Other	7	7	5	5	-

**School Level Funds**

General Fund	\$3,771,970	\$3,502,710	\$3,403,818	\$3,451,496	\$47,677
Title I	\$250,466	\$259,941	\$352,137	\$352,137	\$0
IDEA, Part B	\$111,821	\$74,498	\$85,479	\$32,552	(\$52,926)
Other Special Revenue & Federal Funds	(\$701)	\$105	\$0	\$0	\$0
<b>Total</b>	<b>\$4,133,556</b>	<b>\$3,837,255</b>	<b>\$3,841,435</b>	<b>\$3,836,186</b>	<b>(\$5,249)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	95%	95%			
TEM 5	27%	5%			
TEM 4	44%	76%			
TEM 3	25%	14%			

**Achievement & Proficiency**

TVAAS Literacy	3	N/A			
TVAAS Numeracy	3	N/A			



**John P. Freeman K-8 Optional School**

5250 Tulane Rd., Memphis, TN 38109

Phone: (901) 416-3156 Fax: (901) 416-3127

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
K-8	Optional	98,000	686	79%	26

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	0	0	-	-	-
K-12	538	552	544	539	-5
Attendance Rate	97.7%	98.8%	97.9%	-	-
Teacher-Student Ratio	1:16	1:17	1:18	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	67.7%	38.1%	35.0%	-	-
Students with Disabilities (%)	12.0%	2.0%	2.9%	-	-
English Language Learners (%)	0.0%	0.0%	0.3%	-	-
Underrepresented Minorities (%)	98.5%	99.5%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	33	33	31	32	1
Special Skills	9	9	7	5	-2
Counselor	2	2	2	2	-
Educational Assistant	2	2	1	1	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	5	5	4	-1
Other	4	4	4	4	-

**School Level Funds**

General Fund	\$3,989,188	\$3,646,858	\$3,599,975	\$3,489,359	(\$110,615)
Title I	\$136,332	\$193,551	\$218,816	\$218,816	\$0
IDEA, Part B	\$0	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	(\$26,241)	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,099,280</b>	<b>\$3,840,409</b>	<b>\$3,818,792</b>	<b>\$3,708,176</b>	<b>(\$110,616)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	79%	100%			
TEM 5	19%	46%			
TEM 4	28%	30%			
TEM 3	26%	24%			

**Achievement & Proficiency**

TVAAS Literacy	2	2			
TVAAS Numeracy	3	3			





**Kate Bond Middle School**

2737 Kate Bond Rd., Memphis, TN 38133  
 Phone: (901) 416-0640 Fax: (901) 416-0634

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
6-8	Traditional	165,749	1,156	102%	1

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
K-12	1,213	1,156	1,130	1,110	-20
Attendance Rate	95.5%	94.6%	96.2%	-	-
Teacher-Student Ratio	1:18	1:17	1:17	1:16	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	89.4%	44.4%	41.5%	-	-
Students with Disabilities (%)	20.8%	14.3%	13.4%	-	-
English Language Learners (%)	15.8%	15.8%	13.7%	-	-
Underrepresented Minorities (%)	86.6%	85.6%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	69	69	68	68	-
Special Skills	1	1	1	1	-
Counselor	3	3	3	3	-
Educational Assistant	10	8	9	8	-1
Instructional Facilitator	2	3	3	3	-
Librarian	2	2	2	2	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	9	9	9	6	-3
Other	7	7	7	7	-

<b>School Level Funds</b>					
General Fund	\$5,856,107	\$5,828,363	\$5,906,134	\$5,780,467	(\$125,667)
Title I	\$463,380	\$338,229	\$549,329	\$549,329	\$0
IDEA, Part B	\$206,748	\$193,188	\$210,987	\$147,015	(\$63,971)
Other Special Revenue & Federal Funds	\$5,710	\$0	\$20,000	\$0	(\$20,000)
<b>Total</b>	<b>\$6,531,948</b>	<b>\$6,359,782</b>	<b>\$6,686,451</b>	<b>\$6,476,812</b>	<b>(\$209,638)</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	88%	95%			
TEM 5	20%	13%			
TEM 4	41%	51%			
TEM 3	26%	31%			

<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	4	N/A			
TVAAS Numeracy	4	N/A			



**Kingsbury Middle School**

1276 N. Graham, Memphis, TN 38122  
 Phone: (901) 416-6040 Fax: (901) 416-6058

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
7-8	Traditional	219,210	380	152%	5

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	649	607	612	599	-13
Attendance Rate	93.7%	95.8%	93.4%	-	-
Teacher-Student Ratio	1:16	1:16	1:16	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	96.5%	64.2%	66.7%	-	-
Students with Disabilities (%)	13.5%	18.7%	17.8%	-	-
English Language Learners (%)	43.5%	38.5%	30.9%	-	-
Underrepresented Minorities (%)	87.2%	88.3%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	2	1	1	1	-
Classroom Teacher	40	38	38	37	-1
Counselor	1	1	1	1	-
Educational Assistant	2	2	2	2	-
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Other	5	5	4	4	-

**School Level Funds**

General Fund	\$2,962,089	\$2,806,937	\$2,939,228	\$2,690,014	(\$249,214)
Title I	\$319,831	\$283,850	\$359,796	\$359,796	\$0
IDEA, Part B	\$61,156	\$37,784	\$56,125	\$55,696	(\$428)
Other Special Revenue & Federal Funds	\$40,852	\$41,549	\$98,974	\$101,251	\$2,276
<b>Total</b>	<b>\$3,383,931</b>	<b>\$3,170,123</b>	<b>\$3,454,125</b>	<b>\$3,206,760</b>	<b>(\$247,366)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	92%	94%			
TEM 5	20%	9%			
TEM 4	41%	50%			
TEM 3	32%	34%			

**Achievement & Proficiency**

TVAAS Literacy	4	N/A			
TVAAS Numeracy	3	N/A			



**Maxine Smith STEAM Academy**

750 E Pkwy S, Memphis, TN 38104

Phone: (901) 416-4536

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
6-8	Optional	95,345	245	132%	10

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	138	253	324	339	15
Attendance Rate	99.0%	98.9%	98.7%	-	-
Teacher-Student Ratio	1:9	1:16	1:19	1:20	-

**Student Demographics**

Economically Disadvantaged (%)	0.0%	15.5%	11.2%	-	-
Students with Disabilities (%)	16.1%	1.2%	1.6%	-	-
English Language Learners (%)	0.0%	0.0%	0.3%	-	-
Underrepresented Minorities (%)	58.7%	54.4%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	15	16	17	17	-
Special Skills	1	2	2	2	-
Counselor	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	6	6	5	-1
Other	3	3	3	3	-

**School Level Funds**

General Fund	\$1,138,189	\$1,631,064	\$1,749,823	\$1,772,244	\$22,421
Title I	\$0	\$0	\$0	\$0	\$0
IDEA, Part B	\$400	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$37,873	\$1,758	\$0	\$0	\$0
<b>Total</b>	<b>\$1,176,462</b>	<b>\$1,632,823</b>	<b>\$1,749,823</b>	<b>\$1,772,245</b>	<b>\$22,422</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	94%			
TEM 5	0%	63%			
TEM 4	0%	19%			
TEM 3	0%	13%			

**Achievement & Proficiency**

TVAAS Literacy	2	N/A			
TVAAS Numeracy	5	N/A			



**Mt Pisgah Middle School**

1444 Pisgah Rd, Cordova, TN 38016  
 Phone: (901) 756-2386

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
5-8	Traditional	125,900	1,223	42%	2

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	507	498	499	481	-18
Attendance Rate	97.7%	98.1%	97.2%	-	-
Teacher-Student Ratio	1:18	1:19	1:18	1:19	-

**Student Demographics**

Economically Disadvantaged (%)	44.4%	21.5%	25.0%	-	-
Students with Disabilities (%)	10.9%	13.3%	11.4%	-	-
English Language Learners (%)	0.0%	0.0%	2.0%	-	-
Underrepresented Minorities (%)	83.0%	83.6%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	28	26	28	26	-2
Special Skills	0	0	1	1	-
Counselor	1	1	1	1	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	4	5	5	3	-2
Other	4	3	3	3	-

**School Level Funds**

General Fund	\$2,627,302	\$2,311,603	\$2,290,059	\$2,378,500	\$88,441
Title I	\$111,840	\$110,215	\$127,610	\$127,610	\$0
IDEA, Part B	\$400	\$3,483	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$633	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,740,176</b>	<b>\$2,425,303</b>	<b>\$2,417,669</b>	<b>\$2,506,111</b>	<b>\$88,441</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	86%	100%			
TEM 5	9%	48%			
TEM 4	24%	52%			
TEM 3	52%	0%			

**Achievement & Proficiency**

TVAAS Literacy	1	N/A			
TVAAS Numeracy	1	N/A			



**Oakhaven Middle School**

3125 Ladbroke Rd., Memphis, TN 38118  
 Phone: (901) 416-2380 Fax: (901) 416-9780

**Grade Level:** 6-8      **School Type:** Traditional      **Square Footage:** 152,940      **Student Capacity:** 324      **FY2016-17 Utilization:** 98%      **FCI:** 10

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	305	328	319	285	-34
Attendance Rate	95.7%	93.8%	95.4%	-	-
Teacher-Student Ratio	1:17	1:18	1:19	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	0.0%	73.1%	73.0%	-	-
Students with Disabilities (%)	16.5%	17.2%	14.6%	-	-
English Language Learners (%)	13.1%	11.1%	6.3%	-	-
Underrepresented Minorities (%)	98.0%	98.4%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	18	18	17	17	-
Counselor	1	1	1	1	-
Educational Assistant	2	1	1	-	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Other	4	11	4	4	-

**School Level Funds**

General Fund	\$1,789,830	\$1,757,117	\$1,906,872	\$1,918,345	\$11,472
Title I	\$128,675	\$154,659	\$175,590	\$175,590	\$0
IDEA, Part B	\$31,553	\$26,411	\$27,337	\$0	(\$27,337)
Other Special Revenue & Federal Funds	\$29,938	\$29,455	\$0	\$0	\$0
<b>Total</b>	<b>\$1,979,998</b>	<b>\$1,967,644</b>	<b>\$2,109,800</b>	<b>\$2,093,936</b>	<b>(\$15,864)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	88%			
TEM 5	17%	19%			
TEM 4	67%	56%			
TEM 3	17%	13%			

**Achievement & Proficiency**

TVAAS Literacy	3	N/A			
TVAAS Numeracy	5	N/A			



**Ridgeway Middle School**

6333 Quince Road Memphis, TN 38018  
 Phone: (901) 416-1588 Fax: (901) 416-1545

**Grade Level:** 6-8      **School Type:** Optional      **Square Footage:** 143,000      **Student Capacity:** 879      **FY2016-17 Utilization:** 78%      **FCI:** 5

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
K-12	682	652	669	661	-8
Attendance Rate	96.1%	95.8%	96.8%	-	-
Teacher-Student Ratio	1:19	1:19	1:19	1:19	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	61.1%	48.7%	45.5%	-	-
Students with Disabilities (%)	15.1%	12.9%	11.3%	-	-
English Language Learners (%)	3.1%	3.2%	2.3%	-	-
Underrepresented Minorities (%)	96.3%	97.1%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	36	34	36	35	-1
Special Skills	4	4	4	4	-
Counselor	1	1	1	1	-
Educational Assistant	2	4	7	4	-3
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	10	10	11	10	-1
Other	5	5	4	4	-
<b>School Level Funds</b>					
General Fund	\$3,446,127	\$3,181,923	\$3,016,437	\$3,115,631	\$99,194
Title I	\$228,758	\$246,006	\$386,378	\$386,378	\$0
IDEA, Part B	\$0	\$22,479	\$22,751	\$90,526	\$67,775
Other Special Revenue & Federal Funds	\$42,892	(\$1,735)	\$20,000	\$0	(\$20,000)
<b>Total</b>	<b>\$3,717,779</b>	<b>\$3,448,674</b>	<b>\$3,445,566</b>	<b>\$3,592,536</b>	<b>\$146,970</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	80%	88%			
TEM 5	19%	3%			
TEM 4	43%	67%			
TEM 3	19%	18%			
<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	3	N/A			
TVAAS Numeracy	3	N/A			



**Riverview K-8 School**

241 Majuba Ave, Memphis, TN 38109  
 Phone: (901) 416-7340

<b>Grade Level:</b> K-8	<b>School Type:</b> iZone	<b>Square Footage:</b> 150,850	<b>Student Capacity:</b> 556	<b>FY2016-17 Utilization:</b> 92%	<b>FCI:</b> 14
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
Pre-K	0	0	-	-	-
K-12	350	503	500	424	-76
Attendance Rate	93.0%	91.7%	94.1%	-	-
Teacher-Student Ratio	1:12	1:15	1:15	1:14	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	91.0%	88.8%	83.7%	-	-
Students with Disabilities (%)	14.8%	18.1%	31.6%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	99.7%	99.3%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	2	1	1	-
Classroom Teacher	30	34	33	31	-2
Special Skills	3	3	3	2	-1
Counselor	1	2	2	2	-
Educational Assistant	3	8	9	9	-
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	6	8	8	7	-1
Other	3	4	4	3	-1
<b>School Level Funds</b>					
General Fund	\$2,468,415	\$2,944,035	\$3,037,750	\$3,218,567	\$180,816
Title I	\$225,530	\$210,982	\$288,559	\$288,559	\$0
IDEA, Part B	\$30,130	\$131,215	\$109,915	\$139,323	\$29,408
Other Special Revenue & Federal Funds	\$374,285	\$525,374	\$327,970	\$54,006	(\$273,964)
<b>Total</b>	<b>\$3,098,362</b>	<b>\$3,811,608</b>	<b>\$3,764,196</b>	<b>\$3,700,457</b>	<b>(\$63,740)</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	93%	93%			
TEM 5	26%	17%			
TEM 4	37%	48%			
TEM 3	31%	28%			
<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	3	1			
TVAAS Numeracy	5	3			



**Sherwood Middle School**

3480 Rhodes Avenue Memphis, TN 38111  
 Phone: (901) 416-4870 Fax: (901) 416-4881

**Grade Level:** 6-8      **School Type:** iZone      **Square Footage:** 141,952      **Student Capacity:** 895      **FY2016-17 Utilization:** 92%      **FCI:** 19

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	682	898	821	778	-43
Attendance Rate	92.2%	90.4%	92.7%	-	-
Teacher-Student Ratio	1:17	1:15	1:16	1:16	-

**Student Demographics**

Economically Disadvantaged (%)	99.4%	79.4%	80.0%	-	-
Students with Disabilities (%)	10.0%	18.9%	17.2%	-	-
English Language Learners (%)	5.3%	6.5%	5.6%	-	-
Underrepresented Minorities (%)	99.0%	99.6%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	2	3	2	2	-
Classroom Teacher	40	59	52	50	-2
Counselor	2	2	2	2	-
Educational Assistant	4	11	11	10	-1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	8	9	8	-1
Other	6	6	5	5	-

**School Level Funds**

General Fund	\$3,639,986	\$4,831,194	\$4,822,718	\$4,521,519	(\$301,199)
Title I	\$223,221	\$379,887	\$330,617	\$330,617	\$0
IDEA, Part B	\$86,732	\$197,670	\$183,730	\$211,244	\$27,514
Other Special Revenue & Federal Funds	\$566,677	\$791,433	\$200,337	\$0	(\$200,337)
<b>Total</b>	<b>\$4,516,617</b>	<b>\$6,200,186</b>	<b>\$5,537,403</b>	<b>\$5,063,382</b>	<b>(\$474,022)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	98%			
TEM 5	62%	13%			
TEM 4	26%	79%			
TEM 3	12%	6%			

**Achievement & Proficiency**

TVAAS Literacy	4	N/A			
TVAAS Numeracy	3	N/A			





**Snowden K-8 School**

1870 N. Parkway, Memphis, TN 31812  
 Phone: (901) 416-4621 Fax: (901) 416-4620

<b>Grade Level:</b> PreK-8	<b>School Type:</b> Optional	<b>Square Footage:</b> 199,849	<b>Student Capacity:</b> 1,270	<b>FY2016-17 Utilization:</b> 109%	<b>FCI:</b> 15
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

Pre-K	20	20	20	20	-
K-12	1,529	1,474	1,382	1,336	-46
Attendance Rate	95.8%	94.9%	95.8%	-	-
Teacher-Student Ratio	1:19	1:18	1:18	1:18	-

**Student Demographics**

Economically Disadvantaged (%)	59.0%	47.9%	49.3%	-	-
Students with Disabilities (%)	12.2%	6.9%	12.0%	-	-
English Language Learners (%)	5.6%	6.4%	8.8%	-	-
Underrepresented Minorities (%)	82.5%	83.0%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	4	4	3	3	-
Classroom Teacher	81	80	77	75	-2
Special Skills	13	12	10	9	-1
Counselor	4	3	3	3	-
Educational Assistant	8	10	8	6	-2
Instructional Facilitator	2	2	2	2	-
Librarian	2	2	2	2	-
Nutrition	10	10	10	9	-1
Other	7	7	7	7	-

**School Level Funds**

General Fund	\$8,409,499	\$7,937,669	\$7,533,340	\$7,100,496	(\$432,843)
Title I	\$453,050	\$342,761	\$560,046	\$560,046	\$0
IDEA, Part B	\$89,028	\$61,986	\$54,702	\$32,487	(\$22,214)
Other Special Revenue & Federal Funds	\$89,873	\$35,438	\$90,643	\$19,886	(\$70,756)
<b>Total</b>	<b>\$9,041,453</b>	<b>\$8,377,857</b>	<b>\$8,238,732</b>	<b>\$7,712,917</b>	<b>(\$525,815)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	85%	99%			
TEM 5	13%	51%			
TEM 4	22%	36%			
TEM 3	51%	12%			

**Achievement & Proficiency**

TVAAS Literacy	1	4			
TVAAS Numeracy	3	3			



**Treadwell Middle School**

920 N. Highland Memphis, TN 38122  
 Phone: (901) 416-6100 Fax: (901) 416-6133

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
6-8	iZone	145,870	624	64%	8

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
K-12	421	389	382	389	7
Attendance Rate	93.8%	91.3%	93.5%	-	-
Teacher-Student Ratio	1:17	1:14	1:15	1:16	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	84.7%	73.5%	68.4%	-	-
Students with Disabilities (%)	0.0%	17.0%	14.7%	-	-
English Language Learners (%)	24.0%	22.9%	22.5%	-	-
Underrepresented Minorities (%)	89.8%	89.7%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	25	27	26	25	-1
Counselor	1	1	1	1	-
Educational Assistant	4	4	3	3	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	0	0	-	1	1
Nutrition	14	15	12	12	-
Other	4	4	3	3	-

<b>School Level Funds</b>					
General Fund	\$1,956,100	\$2,089,392	\$2,168,988	\$2,202,718	\$33,730
Title I	\$166,317	\$175,072	\$221,545	\$221,545	\$0
IDEA, Part B	\$54,892	\$77,258	\$68,483	\$77,692	\$9,209
Other Special Revenue & Federal Funds	\$494,601	\$433,316	\$159,921	\$0	(\$159,921)
<b>Total</b>	<b>\$2,671,913</b>	<b>\$2,775,039</b>	<b>\$2,618,937</b>	<b>\$2,501,956</b>	<b>(\$116,981)</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	95%	100%			
TEM 5	43%	48%			
TEM 4	39%	39%			
TEM 3	13%	13%			

<b>Achievement &amp; Proficiency</b>					
TVAAS Literacy	5	N/A			
TVAAS Numeracy	4	N/A			



**White Station Middle School**

5465 Mason Road Memphis, TN 38120  
 Phone: (901) 416-2184 Fax: (901) 416-2187

**Grade Level:** 6-8      **School Type:** Optional      **Square Footage:** 144,411      **Student Capacity:** 903      **FY2016-17 Utilization:** 147%      **FCI:** 1

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	1,312	1,289	1,289	1,273	-16
Attendance Rate	96.6%	96.1%	96.5%	-	-
Teacher-Student Ratio	1:18	1:17	1:17	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	41.5%	22.4%	23.0%	-	-
Students with Disabilities (%)	8.4%	13.0%	11.5%	-	-
English Language Learners (%)	4.0%	4.6%	4.5%	-	-
Underrepresented Minorities (%)	57.9%	60.8%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	3	3	3	3	-
Classroom Teacher	72	74	75	75	-
Special Skills	5	5	5	5	-
Counselor	3	3	3	3	-
Educational Assistant	7	11	12	12	-
Instructional Facilitator	1	1	2	1	-1
Librarian	2	2	2	2	-
Nutrition	5	8	8	5	-3
Other	6	6	6	6	-

**School Level Funds**

General Fund	\$7,165,473	\$6,988,916	\$7,070,883	\$7,059,104	(\$11,778)
Title I	\$233,007	\$273,169	\$374,706	\$374,706	\$0
IDEA, Part B	\$101,744	\$150,861	\$176,260	\$272,731	\$96,471
Other Special Revenue & Federal Funds	(\$20,527)	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$7,479,698</b>	<b>\$7,412,947</b>	<b>\$7,621,850</b>	<b>\$7,706,543</b>	<b>\$84,693</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	97%	99%			
TEM 5	62%	83%			
TEM 4	27%	12%			
TEM 3	9%	4%			

**Achievement & Proficiency**

TVAAS Literacy	5	N/A			
TVAAS Numeracy	5	N/A			



**Woodstock Middle School**

5885 Woodstock Cuba Rd., Memphis, TN 38053  
 Phone: (901) 416-4180 Fax: (901) 416-4182

**Grade Level:** 6-8      **School Type:** Traditional      **Square Footage:** 84,850      **Student Capacity:** 773      **FY2016-17 Utilization:** 36%      **FCI:** 15

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	339	336	275	266	-9
Attendance Rate	91.3%	93.2%	94.1%	-	-
Teacher-Student Ratio	1:11	1:16	1:14	1:15	-

**Student Demographics**

Economically Disadvantaged (%)	74.9%	70.3%	82.3%	-	-
Students with Disabilities (%)	7.6%	18.4%	19.2%	-	-
English Language Learners (%)	5.6%	0.0%	1.4%	-	-
Underrepresented Minorities (%)	89.1%	95.9%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	30	21	19	17	-2
Special Skills	0	0	-	1	1
Counselor	2	1	1	1	-
Educational Assistant	5	3	2	1	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	6	5	4	-1
Other	4	4	5	7	2

**School Level Funds**

General Fund	\$2,562,160	\$1,939,479	\$1,843,279	\$1,963,120	\$119,840
Title I	\$201,509	\$133,774	\$121,223	\$121,223	\$0
IDEA, Part B	\$0	\$0	\$0	\$0	\$0
Perkins	\$0	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$34,267	\$583	\$0	\$0	\$0
<b>Total</b>	<b>\$2,797,938</b>	<b>\$2,073,838</b>	<b>\$1,964,504</b>	<b>\$2,084,345</b>	<b>\$119,841</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	62%	85%			
TEM 5	6%	10%			
TEM 4	9%	40%			
TEM 3	41%	35%			

**Achievement & Proficiency**

TVAAS Literacy	2	N/A			
TVAAS Numeracy	1	N/A			



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High School Summary

FY 2016-17 STUDENT DEMOGRAPHICS													FY 2017-18 K-12 ENROLLMENT			FY 2017-18 FINANCIAL BUDGET		
SCHOOL NAME	SCHOOL TYPE	ECONOMICALLY DISADVANTAGED	STUDENTS WITH DISABILITIES	ENGLISH LANGUAGE LEARNERS	GENERAL FUND	TITLE I	IDEA	OTHER	TOTAL	PER PUPIL EXPENDITURE								
1	B.T. Washington High School	84%	20%	-	\$3,367,287	\$332,447	\$90,025	\$0	\$3,789,759	\$6,866								
2	Bolton High School	35%	15%	1%	\$5,913,397	\$585,804	\$139,597	\$0	\$6,638,797	\$5,689								
3	Central High School	45%	8%	3%	\$7,414,263	\$897,457	\$110,837	\$0	\$8,422,557	\$5,389								
4	Cardova High School	32%	12%	6%	\$10,138,647	\$1,304,979	\$177,779	\$38,357	\$11,659,762	\$5,094								
5	Craigmont High School	54%	14%	2%	\$4,244,116	\$515,240	\$54,933	\$0	\$4,814,290	\$5,598								
6	Douglass High School	76%	18%	2%	\$2,827,907	\$377,034	\$138,624	\$0	\$3,343,565	\$6,937								
7	East High School	69%	14%	4%	\$4,118,140	\$328,385	\$36,154	\$0	\$4,482,679	\$10,281								
8	Germantown High School	19%	9%	1%	\$9,413,434	\$380,032	\$234,031	\$0	\$10,027,497	\$4,899								
9	Hamilton High School	81%	20%	0%	\$3,692,538	\$284,567	\$171,065	\$765,216	\$4,911,386	\$6,628								
10	Hollis F. Price Middle College High	79%	-	-	\$1,669,522	\$21,598	\$0	\$0	\$1,691,120	\$14,332								
11	Kingsbury High School	47%	13%	23%	\$6,170,928	\$688,789	\$110,326	\$91,515	\$7,061,559	\$5,173								
12	Kirby High School	56%	19%	5%	\$4,936,305	\$620,530	\$185,836	\$0	\$5,742,671	\$5,725								
13	Manassas High School	76%	25%	1%	\$2,760,542	\$279,590	\$206,910	\$0	\$3,247,042	\$6,342								
14	Melrose High School	87%	17%	1%	\$2,807,275	\$297,327	\$0	\$557,398	\$3,662,000	\$6,369								
15	Middle College High	51%	3%	-	\$1,806,953	\$92,497	\$0	\$0	\$1,899,451	\$6,439								
16	Mitchell High School	68%	17%	1%	\$2,875,715	\$364,098	\$51,533	\$77,459	\$3,368,804	\$6,658								
17	Oakhaven High School	67%	13%	3%	\$1,940,998	\$256,880	\$0	\$0	\$2,197,878	\$6,280								
18	Overton High School	47%	11%	9%	\$5,702,854	\$519,649	\$119,251	\$0	\$6,341,754	\$5,259								
19	Raleigh EGYPT High School	73%	16%	4%	\$4,942,918	\$379,167	\$174,307	\$16,392	\$5,512,784	\$6,634								
20	Ridgeway High School	42%	10%	2%	\$5,801,629	\$644,139	\$144,586	\$0	\$6,590,354	\$5,222								
21	Sheffield High School	59%	13%	17%	\$3,659,090	\$447,301	\$81,619	\$34,860	\$4,222,870	\$5,601								
22	Southwind High School	36%	12%	3%	\$7,023,342	\$662,988	\$140,492	\$0	\$7,826,823	\$5,365								
23	Trezevant High School	77%	19%	0%	\$3,264,112	\$353,725	\$110,443	\$1,050,536	\$4,778,816	\$8,239								
24	Westwood High School	86%	23%	-	\$2,687,055	\$278,041	\$117,662	\$0	\$3,082,758	\$11,049								
25	White Station High School	24%	9%	2%	\$10,116,221	\$546,094	\$211,397	\$0	\$10,873,711	\$5,011								
26	Whitehaven High School	48%	11%	0%	\$7,943,544	\$1,256,766	\$28,512	\$0	\$9,228,822	\$5,378								
27	Wooddale High School	60%	17%	9%	\$4,598,413	\$606,656	\$152,977	\$21,841	\$5,379,888	\$6,915								
<b>High School Totals</b>		<b>25,888</b>	<b>13%</b>	<b>5%</b>	<b>\$131,837,143</b>	<b>\$13,321,782</b>	<b>\$2,988,896</b>	<b>\$2,651,575</b>	<b>\$150,799,397</b>	<b>\$5,825</b>								



High School Summary

SCHOOL NAME	SCHOOL TYPE	FY 2017-18 K-12 ENROLLMENT		GENERAL ED. CLASSROOM TEACHERS		SPED. TEACHERS		CAREER AND TECHNOLOGY TEACHERS		TITLE I TEACHERS		OPTIONAL SCHOOL TEACHERS		WORLD LANGUAGE TEACHERS		BAND AND STRINGS		ESL TEACHERS		TOTAL TEACHERS		TEACHER TO STUDENT RATIO		TEACHERS WITH TEM 3 OR ABOVE	
		544	1,167	35	12	6	2	11	2	4	3	4	1	1	1	1	1	1	1	1	1	1	1	1	1
1. B T Washington High School	Traditional																					38	1.14	94%	
2. Belmont High School	Optional																					52	1.19	86%	
3. Central High School	Optional																					77	1.20	97%	
4. Cordova High School	Traditional																					109	1.19	95%	
5. Craigmont High School	Optional																					41	1.19	86%	
6. Douglass High School	Izone/Optional																					28	1.17	100%	
7. East High School	Optional																					37	1.12	73%	
8. Germantown High School	Optional																					93	1.19	99%	
9. Hamilton High School	Izone																					33	1.17	94%	
10. Hollis F. Price Middle College High	Specialty																					0	1.9	100%	
11. Kingsbury High School	Optional																					71	1.19	97%	
12. Kirby High School	Traditional																					51	1.18	93%	
13. Manassas High School	Traditional																					25	1.18	84%	
14. Metrose High School	Izone																					24	1.18	95%	
15. Middle College High	Specialty																					1	1.16	100%	
16. Mitchell High School	Izone																					24	1.19	88%	
17. Oakhaven High School	Traditional																					19	1.17	55%	
18. Overton High School	Optional																					65	1.19	99%	
19. Raleigh Egypt High School	Traditional																					53	1.15	85%	
20. Ridgeview High School	Optional																					61	1.20	87%	
21. Sheffield High School	Izone																					37	1.18	88%	
22. Southwind High School	Traditional																					68	1.18	99%	
23. Trezevant High School	Izone																					27	1.17	89%	
24. Westwood High School	Izone																					23	1.11	90%	
25. White Station High School	Optional																					110	1.20	99%	
26. Whitehaven High School	Empowerment/Optional																					75	1.20	87%	
27. Wooddale High School	Optional																					42	1.17	94%	
<b>High School Totals</b>																						<b>1,283</b>	<b>1.20</b>		



High School Summary

FY 2017-18 K-12		High School Summary										
SCHOOL NAME	SCHOOL TYPE	ENROLLMENT	TEACHERS	SPECIAL SKILLS	OTHER	PRINCIPALS	ASSISTANT/ VICE- PRINCIPALS	GUIDANCE COUNSELORS	EDUCATIONAL ASSTANTS	LIBRARIANS	INSTRUCTIONAL FACILITATOR	
1	B. Washington High School	544	40	-	9	1	2	2	4	1	1	
2	Bolton High School	1,167	63	1	11	1	3	5	9	1	1	
3	Central High School	1,963	77	5	11	1	4	5	7	2	2	
4	Cordova High School	2,289	121	1	17	1	5	5	15	2	2	
5	Craigmont High School	860	45	1	9	1	2	3	9	1	2	
6	Douglass High School	482	29	2	8	1	1	2	5	1	1	
7	East High School	436	36	1	9	1	2	3	1	1	2	
8	Germanatown High School	2,047	106	1	21	1	5	5	10	2	2	
9	Hamilton High School	741	44	-	16	1	2	2	8	1	2	
10	Hollis F. Price Middle College High	118	13	-	4	-	1	1	-	-	-	
11	Kingsbury High School	1,365	73	1	16	1	3	4	7	2	2	
12	Kirby High School	1,003	56	-	13	1	2	4	7	1	2	
13	Manassas High School	512	28	-	11	1	2	2	9	1	2	
14	Melrose High School	575	33	-	11	1	1	1	3	1	2	
15	Middle College High	295	18	-	5	-	1	1	-	1	-	
16	Mitchell High School	506	27	-	11	1	1	1	5	1	1	
17	Oakhaven High School	350	21	-	8	1	1	1	-	1	1	
18	Overton High School	1,206	64	4	13	1	2	3	5	2	2	
19	Raleigh Egypt High School	831	59	-	10	1	3	4	6	1	2	
20	Ridgeway High School	1,262	62	2	10	1	4	4	6	1	2	
21	Sheffield High School	754	41	-	12	1	2	2	5	1	1	
22	Southwind High School	1,459	79	-	13	1	4	5	10	2	1	
23	Trezevant High School	580	34	-	18	1	2	2	7	1	2	
24	Westwood High School	279	25	1	10	1	1	1	4	1	2	
25	White Station High School	2,170	111	5	18	1	5	5	7	2	3	
26	Whitehaven High School	1,716	85	3	17	-	5	5	2	2	2	
27	Wooddale High School	778	46	1	16	1	2	2	5	1	1	
<b>High School Totals</b>		<b>25,888</b>	<b>1,435</b>	<b>29</b>	<b>323</b>	<b>24</b>	<b>68</b>	<b>82</b>	<b>155</b>	<b>34</b>	<b>43</b>	





**B T Washington High School**

715 S. Lauderdale, Memphis, TN 38126  
 Phone: (901) 416-7240 Fax: (901) 416-7228

**Grade Level:** 9-12      **School Type:** Traditional      **Square Footage:** 202,918      **Student Capacity:** 549      **FY2016-17 Utilization:** 104%      **FCI:** 8

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
K-12	583	561	573	544	-29
Attendance Rate	91.0%	90.0%	90.4%	-	-
Teacher-Student Ratio	1:14	1:14	1:15	1:14	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	98.8%	85.9%	83.8%	-	-
Students with Disabilities (%)	23.2%	22.3%	20.2%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	99.7%	99.6%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	2	2	2	-
Classroom Teacher	42	41	38	40	2
Counselor	2	2	2	2	-
Educational Assistant	4	4	4	4	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	10	11	10	4	-6
Other	7	7	7	7	-
<b>School Level Funds</b>					
General Fund	\$3,538,443	\$3,523,897	\$3,981,920	\$3,367,286	(\$614,634)
Title I	\$234,170	\$222,261	\$332,447	\$332,447	\$0
IDEA, Part B	\$62,693	\$81,970	\$82,700	\$90,025	\$7,325
Other Special Revenue & Federal Funds	\$110,596	\$210	\$0	\$0	\$0
<b>Total</b>	<b>\$3,945,904</b>	<b>\$3,828,340</b>	<b>\$4,397,068</b>	<b>\$3,789,759</b>	<b>(\$607,309)</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	89%	94%			
TEM 5	8%	57%			
TEM 4	45%	29%			
TEM 3	38%	9%			
<b>Postsecondary Readiness</b>					
Graduation Rate	90.0%	89.4%			
Average ACT Composite Score	14.0	14.4			
ACT21+ (%)	0.0%	3.4%			
<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	78.4%	13.0%			
TNReady Algebra II (%)	69.8%	19.4%			
TNReady Biology I (%)	45.5%	41.8%			
TNReady Chemistry (%)	27.9%	42.4%			
TNReady English I (%)	36.3%	2.7%			
TNReady English II (%)	24.8%	9.4%			
TNReady English III (%)	10.3%	3.4%			
TNReady Math (%)	8.9%	0.0%			
TNReady RLA (%)	5.9%	0.0%			
TNReady Science (%)	11.8%	0.0%			
TVAAS Literacy	2	3			
TVAAS Numeracy	5	5			



**Bolton High School**

7323 Brunswick Rd., Memphis, TN 38002  
 Phone: (901) 416-1435 Fax: (901) 829-2435

**Grade Level:** 9-12      **School Type:** Optional      **Square Footage:** 293,200      **Student Capacity:** 2,020      **FY2016-17 Utilization:** 65%      **FCI:** 8

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	1,878	1,515	1,318	1,167	-151
Attendance Rate	95.3%	97.1%	95.4%	-	-
Teacher-Student Ratio	1:19	1:18	1:18	1:19	-

**Student Demographics**

Economically Disadvantaged (%)	32.2%	32.9%	34.6%	-	-
Students with Disabilities (%)	13.8%	13.8%	14.5%	-	-
English Language Learners (%)	0.7%	0.9%	1.1%	-	-
Underrepresented Minorities (%)	74.7%	79.9%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	5	4	3	3	-
Classroom Teacher	99	86	73	63	-10
Special Skills	1	2	1	1	-
Counselor	5	5	5	5	-
Educational Assistant	11	11	10	9	-1
Instructional Facilitator	1	2	1	1	-
Librarian	3	2	1	1	-
Nutrition	13	13	10	8	-2
Other	8	7	7	7	-

**School Level Funds**

General Fund	\$9,508,584	\$7,912,407	\$6,354,619	\$5,913,396	(\$441,222)
Title I	\$321,436	\$421,050	\$585,804	\$585,804	\$0
IDEA, Part B	\$138,515	\$145,607	\$155,141	\$139,596	(\$15,544)
Perkins	\$0	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$316	\$521	\$0	\$0	\$0
<b>Total</b>	<b>\$9,968,853</b>	<b>\$8,479,588</b>	<b>\$7,095,564</b>	<b>\$6,638,797</b>	<b>(\$456,767)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	66%	86%			
TEM 5	9%	6%			
TEM 4	12%	39%			
TEM 3	48%	41%			

**Postsecondary Readiness**

Graduation Rate	83.7%	80.9%			
Average ACT Composite Score	19.2	18.3			
ACT21+ (%)	33.1%	26.3%			

**Achievement & Proficiency**

TNReady Algebra I (%)	42.1%	0.9%			
TNReady Algebra II (%)	26.0%	7.2%			
TNReady Biology I (%)	49.3%	32.8%			
TNReady Chemistry (%)	31.0%	15.8%			
TNReady English I (%)	68.3%	14.4%			
TNReady English II (%)	52.3%	27.1%			
TNReady English III (%)	21.9%	12.9%			
TVAAS Literacy	2	1			
TVAAS Numeracy	1	1			



**Central High School**

306 S. Bellevue, Memphis, TN 38104  
 Phone: (901) 416-4500 Fax: (901) 416-4506

**Grade Level:** 9-12      **School Type:** Optional      **Square Footage:** 283,230      **Student Capacity:** 1,448      **FY2016-17 Utilization:** 109%      **FCI:** 3

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	1,635	1,595	1,578	1,563	-15
Attendance Rate	93.2%	93.9%	93.6%	-	-
Teacher-Student Ratio	1:21	1:21	1:20	1:20	-

**Student Demographics**

Economically Disadvantaged (%)	76.4%	47.7%	45.3%	-	-
Students with Disabilities (%)	7.4%	7.9%	7.6%	-	-
English Language Learners (%)	3.6%	3.8%	3.0%	-	-
Underrepresented Minorities (%)	93.0%	93.0%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	5	4	5	4	-1
Classroom Teacher	77	77	77	77	-
Special Skills	5	5	4	5	1
Counselor	5	5	5	5	-
Educational Assistant	4	6	9	7	-2
Instructional Facilitator	2	2	2	2	-
Librarian	2	2	2	2	-
Nutrition	11	12	11	11	-
Other	9	9	9	9	-

**School Level Funds**

General Fund	\$7,808,743	\$7,616,384	\$7,471,521	\$7,414,262	(\$57,258)
Title I	\$443,337	\$470,881	\$897,457	\$897,457	\$0
IDEA, Part B	\$27,818	\$22,298	\$22,751	\$110,836	\$88,085
Other Special Revenue & Federal Funds	(\$1,228)	\$738	\$0	\$0	\$0
<b>Total</b>	<b>\$8,278,671</b>	<b>\$8,110,303</b>	<b>\$8,391,729</b>	<b>\$8,422,557</b>	<b>\$30,827</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	97%			
TEM 5	61%	60%			
TEM 4	25%	31%			
TEM 3	13%	6%			

**Postsecondary Readiness**

Graduation Rate	86.8%	87.2%			
Average ACT Composite Score	18.1	17.9			
ACT21+ (%)	29.3%	22.7%			

**Achievement & Proficiency**

TNReady Algebra I (%)	71.6%	6.7%			
TNReady Algebra II (%)	39.0%	13.9%			
TNReady Biology I (%)	50.0%	52.5%			
TNReady Chemistry (%)	28.4%	23.2%			
TNReady English I (%)	68.5%	18.2%			
TNReady English II (%)	61.5%	30.4%			
TNReady English III (%)	35.3%	22.0%			
TVAAS Literacy	5	3			
TVAAS Numeracy	5	5			



**Cordova High School**

1800 Berryhill Rd., Cordova, TN 38018  
 Phone: (901) 416-4540 Fax: (901) 416-4545

**Grade Level:** 9-12      **School Type:** Traditional      **Square Footage:** 278,000      **Student Capacity:** 2,151      **FY2016-17 Utilization:** 106%      **FCI:** 7

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	2,039	2,033	2,285	2,289	4
Attendance Rate	94.9%	95.0%	93.8%	-	-
Teacher-Student Ratio	1:20	1:20	1:19	1:19	-

**Student Demographics**

Economically Disadvantaged (%)	68.5%	30.7%	31.9%	-	-
Students with Disabilities (%)	12.1%	11.5%	11.6%	-	-
English Language Learners (%)	5.1%	5.8%	6%	-	-
Underrepresented Minorities (%)	82.3%	80.8%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	5	5	5	5	-
Classroom Teacher	102	102	120	121	1
Special Skills	1	1	1	1	-
Counselor	5	5	5	5	-
Educational Assistant	11	13	16	15	-1
Instructional Facilitator	2	2	2	2	-
Librarian	3	3	2	2	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	12	12	12	9	-3
Other	11	13	12	12	-

**School Level Funds**

General Fund	\$9,464,995	\$9,101,874	\$9,416,446	\$10,138,646	\$722,199
Title I	\$494,195	\$746,348	\$1,304,978	\$1,304,978	\$0
IDEA, Part B	\$41,960	\$83,835	\$83,362	\$177,778	\$94,416
Other Special Revenue & Federal Funds	\$30,848	\$36,584	\$38,917	\$38,357	(\$559)
<b>Total</b>	<b>\$10,032,001</b>	<b>\$9,968,642</b>	<b>\$10,843,705</b>	<b>\$11,659,762</b>	<b>\$816,057</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	94%	95%			
TEM 5	40%	26%			
TEM 4	34%	48%			
TEM 3	20%	21%			

**Postsecondary Readiness**

Graduation Rate	81.9%	87.4%			
Average ACT Composite Score	17	17.2			
ACT21+ (%)	17.6%	19.8%			

**Achievement & Proficiency**

TNReady Algebra I (%)	52.0%	2.3%			
TNReady Algebra II (%)	30.8%	5.7%			
TNReady Biology I (%)	42.3%	35.4%			
TNReady Chemistry (%)	12.9%	17.8%			
TNReady English I (%)	62.9%	19.4%			
TNReady English II (%)	56.1%	25.2%			
TNReady English III (%)	22.6%	17.9%			
TVAAS Literacy	5	5			
TVAAS Numeracy	4	1			



**Craigmont High School**

3333 Covington Pike, Memphis, TN 38128  
 Phone: (901) 416-4312 Fax: (901) 416-7675

<b>Grade Level:</b> 9-12	<b>School Type:</b> Optional	<b>Square Footage:</b> 324,517	<b>Student Capacity:</b> 1,234	<b>FY2016-17 Utilization:</b> 74%	<b>FCI:</b> 3
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School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
K-12	1,045	957	918	860	-58
Attendance Rate	94.2%	94.0%	92.8%	-	-
Teacher-Student Ratio	1:21	1:20	1:20	1:19	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	73.4%	57.1%	54.3%	-	-
Students with Disabilities (%)	12.1%	13.4%	13.8%	-	-
English Language Learners (%)	1.3%	2.6%	2.4%	-	-
Underrepresented Minorities (%)	98.5%	98.2%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	50	48	46	45	-1
Special Skills	1	1	1	1	-
Counselor	3	3	3	3	-
Educational Assistant	9	10	9	9	-
Instructional Facilitator	2	2	2	2	-
Librarian	2	1	1	1	-
Nutrition	6	8	8	2	-6
Other	8	8	8	8	-

<b>School Level Funds</b>					
General Fund	\$4,919,841	\$4,918,491	\$4,490,915	\$4,244,116	(\$246,799)
Title I	\$464,224	\$394,482	\$515,240	\$515,240	\$0
IDEA, Part B	\$24,936	\$53,836	\$55,439	\$54,933	(\$505)
Other Special Revenue & Federal Funds	\$35,710	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,444,713</b>	<b>\$5,366,811</b>	<b>\$5,061,595</b>	<b>\$4,814,290</b>	<b>(\$247,305)</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	86%	86%			
TEM 5	37%	14%			
TEM 4	27%	39%			
TEM 3	25%	33%			

<b>Postsecondary Readiness</b>					
Graduation Rate	74.0%	81.8%			
Average ACT Composite Score	15.7	15.5			
ACT21+ (%)	8.8%	8.2%			

<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	56.4%	1.2%			
TNReady Algebra II (%)	26.7%	1.2%			
TNReady Biology I (%)	25.2%	17.6%			
TNReady Chemistry (%)	2.6%	4.0%			
TNReady English I (%)	54.9%	9.1%			
TNReady English II (%)	37.3%	13.5%			
TNReady English III (%)	18.0%	12.9%			
TVAAS Literacy	3	5			
TVAAS Numeracy	5	1			



**Douglass High School**

3200 Mt. Olive Road, Memphis, TN 38108  
 Phone: (901) 416-0990 Fax: (901) 416-9887

**Grade Level:** 9-12      **School Type:** iZone/Optional      **Square Footage:** 93,447      **Student Capacity:** 757      **FY2016-17 Utilization:** 67%      **FCI:** 1

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
K-12	531	487	506	482	-24
Attendance Rate	90.7%	88.1%	93.2%	-	-
Teacher-Student Ratio	1:18	1:16	1:17	1:17	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	94.5%	70.0%	76.1%	-	-
Students with Disabilities (%)	14.4%	17.4%	17.6%	-	-
English Language Learners (%)	2.6%	3.2%	2.0%	-	-
Underrepresented Minorities (%)	98.3%	98.6%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	30	31	29	29	-
Special Skills	2	2	2	2	-
Counselor	1	2	2	2	-
Educational Assistant	6	6	5	5	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	8	10	5	3	-2
Other	7	7	7	6	-1

<b>School Level Funds</b>					
General Fund	\$3,028,842	\$3,029,848	\$2,882,904	\$2,827,907	(\$54,997)
Title I	\$253,085	\$294,566	\$377,034	\$377,034	\$0
IDEA, Part B	\$166,938	\$160,411	\$175,472	\$138,623	(\$36,848)
Other Special Revenue & Federal Funds	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,448,867</b>	<b>\$3,484,826</b>	<b>\$3,435,411</b>	<b>\$3,343,565</b>	<b>(\$91,846)</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	46%	70%			
TEM 4	34%	21%			
TEM 3	20%	9%			

<b>Postsecondary Readiness</b>					
Graduation Rate	77.4%	70.2%			
Average ACT Composite Score	15.0	15.1			
ACT21+ (%)	4.0%	3.8%			

<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	47.3%	2.4%			
TNReady Algebra II (%)	23.7%	0.6%			
TNReady Biology I (%)	36.0%	4.3%			
TNReady Chemistry (%)	2.6%	3.0%			
TNReady English I (%)	52.3%	8.3%			
TNReady English II (%)	38.9%	14.8%			
TNReady English III (%)	17.6%	8.1%			
TVAAS Literacy	5	5			
TVAAS Numeracy	5	5			



**East High School**

3206 Poplar, Memphis, TN 38111  
 Phone: (901) 416-6160 Fax: (901) 416-6161

**Grade Level:** 9-12      **School Type:** Optional      **Square Footage:** 189,493      **Student Capacity:** 1,364      **FY2016-17 Utilization:** 39%      **FCI:** 7

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
K-12	582	555	517	436	-81
Attendance Rate	89.8%	88.4%	87.4%	-	-
Teacher-Student Ratio	1:21	1:24	1:24	1:12	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	78.2%	68.3%	69.1%	-	-
Students with Disabilities (%)	16.2%	13.9%	14.2%	-	-
English Language Learners (%)	0.0%	0.0%	4.2%	-	-
Underrepresented Minorities (%)	97.8%	98.2%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	2	1
Classroom Teacher	28	23	22	36	14
Special Skills	1	1	1	1	-
Counselor	2	3	2	3	1
Educational Assistant	1	1	1	1	-
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	6	6	6	5	-1
Other	6	7	8	8	-

<b>School Level Funds</b>					
General Fund	\$3,264,361	\$2,626,179	\$2,729,018	\$4,118,139	\$1,389,121
Title I	\$397,547	\$173,626	\$328,385	\$328,385	\$0
IDEA, Part B	\$38,427	\$35,318	\$36,735	\$36,154	(\$580)
Other Special Revenue & Federal Funds	(\$3,587)	\$0	\$15,300	\$0	(\$15,300)
<b>Total</b>	<b>\$3,696,749</b>	<b>\$2,835,125</b>	<b>\$3,109,438</b>	<b>\$4,482,679</b>	<b>\$1,373,240</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	67%	73%			
TEM 5	11%	26%			
TEM 4	34%	41%			
TEM 3	24%	11%			

<b>Postsecondary Readiness</b>					
Graduation Rate	69.1%	76.1%			
Average ACT Composite Score	15.2	15.3			
ACT21+ (%)	6.4%	4.7%			

<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	43.3%	1.0%			
TNReady Algebra II (%)	21.8%	1.8%			
TNReady Biology I (%)	17.4%	18.3%			
TNReady Chemistry (%)	9.3%	1.6%			
TNReady English I (%)	34.1%	9.1%			
TNReady English II (%)	37.1%	14.2%			
TNReady English III (%)	10.2%	1.9%			
TVAAS Literacy	2	3			
TVAAS Numeracy	3	1			



**Germantown High School**

7653 Old Poplar Pike, Germantown, TN 38138  
 Phone: (901) 416-0971 Fax: (901) 416-0963

**Grade Level:** 9-12      **School Type:** Optional      **Square Footage:** 272,375      **Student Capacity:** 2,053      **FY2016-17 Utilization:** 101%      **FCI:** 13

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	2,001	2,091	2,048	2,047	-1
Attendance Rate	95.8%	95.7%	95.3%	-	-
Teacher-Student Ratio	1:20	1:20	1:19	1:19	-

**Student Demographics**

Economically Disadvantaged (%)	51.6%	21.4%	19.2%	-	-
Students with Disabilities (%)	14.1%	9.4%	8.9%	-	-
English Language Learners (%)	1.2%	1.7%	1.3%	-	-
Underrepresented Minorities (%)	76.2%	80.6%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	5	5	5	5	-
Classroom Teacher	101	106	106	106	-
Special Skills	1	1	1	1	-
Counselor	6	5	5	5	-
Educational Assistant	10	11	11	10	-1
Instructional Facilitator	1	1	2	2	-
Librarian	3	2	2	2	-
Nutrition	9	10	10	6	-4
Other	15	17	16	17	1

**School Level Funds**

General Fund	\$10,321,317	\$9,784,555	\$9,491,357	\$9,413,433	(\$77,923)
Title I	\$278,572	\$397,964	\$380,032	\$380,032	\$0
IDEA, Part B	\$200,699	\$235,403	\$247,690	\$234,031	(\$13,658)
Other Special Revenue & Federal Funds	\$0	\$105	\$0	\$0	\$0
<b>Total</b>	<b>\$10,800,589</b>	<b>\$10,418,028</b>	<b>\$10,119,080</b>	<b>\$10,027,497</b>	<b>(\$91,583)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	100%	99%			
TEM 5	65%	72%			
TEM 4	26%	25%			
TEM 3	8%	3%			

**Postsecondary Readiness**

Graduation Rate	94.0%	96.5%			
Average ACT Composite Score	20.7	21			
ACT21+ (%)	45.8%	46.5%			

**Achievement & Proficiency**

TNReady Algebra I (%)	71.1%	9.8%			
TNReady Algebra II (%)	53.3%	26.6%			
TNReady Biology I (%)	74.5%	58.0%			
TNReady Chemistry (%)	42.0%	43.9%			
TNReady English I (%)	74.8%	36.7%			
TNReady English II (%)	74.6%	43.1%			
TNReady English III (%)	48.2%	36.2%			
TVAAS Literacy	5	5			
TVAAS Numeracy	5	5			





**Hamilton High School**

1363 Person, Memphis, TN 38106  
 Phone: (901) 416-7838 Fax: (901) 416-7829

**Grade Level:** 9-12      **School Type:** iZone      **Square Footage:** 336,151      **Student Capacity:** 1,547      **FY2016-17 Utilization:** 61%      **FCI:** 8

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	725	664	758	741	-17
Attendance Rate	86.8%	84.6%	85.8%	-	-
Teacher-Student Ratio	1:17	1:15	1:15	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	84.7%	82.9%	80.6%	-	-
Students with Disabilities (%)	14.4%	15.7%	19.5%	-	-
English Language Learners (%)	0.0%	0.0%	0.3%	-	-
Underrepresented Minorities (%)	98.8%	98.8%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	42	44	50	43	-7
Counselor	2	1	2	1	-1
Educational Assistant	8	6	10	8	-2
Instructional Facilitator	3	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	6	7	9	8	-1
Other	8	11	13	12	-1

**School Level Funds**

General Fund	\$4,108,472	\$3,467,446	\$4,004,682	\$3,692,538	(\$312,143)
Title I	\$250,253	\$234,151	\$284,567	\$284,567	\$0
IDEA, Part B	\$109,169	\$122,944	\$108,830	\$171,065	\$62,235
School Improvement Grants (SIG)	\$0	\$592,248	\$1,629,650	\$763,215	(\$866,434)
Other Special Revenue & Federal Funds	\$190,012	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,657,909</b>	<b>\$4,416,791</b>	<b>\$6,027,729</b>	<b>\$4,911,386</b>	<b>(\$1,116,343)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	82%	94%			
TEM 5	36%	21%			
TEM 4	17%	39%			
TEM 3	31%	33%			

**Postsecondary Readiness**

Graduation Rate	73.4%	49.1%			
Average ACT Composite Score	14.3	14.1			
ACT21+ (%)	4.1%	0.7%			

**Achievement & Proficiency**

TNReady Algebra I (%)	49.5%	0.8%			
TNReady Algebra II (%)	34.2%	3.8%			
TNReady Biology I (%)	17.3%	24.4%			
TNReady Chemistry (%)	6.9%	0.0%			
TNReady English I (%)	26.2%	0.9%			
TNReady English II (%)	18.8%	9.3%			
TNReady English III (%)	6.8%	0.0%			
TVAAS Literacy	1	1			
TVAAS Numeracy	5	2			



**Hollis F. Price Middle College High**

807 Walker Ave. Memphis, TN 38126  
 Phone: (901) 435-1765 Fax: (901) 435-1779

**Grade Level:** 9-12      **School Type:** Specialty      **Square Footage:** 95,345      **Student Capacity:** N/A      **FY2016-17 Utilization:** 100%      **FCI:** 0

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	117	110	112	118	6
Attendance Rate	96.7%	95.2%	96.6%	-	-
Teacher-Student Ratio	1:9	1:8	1:8	1:9	-

**Student Demographics**

Economically Disadvantaged (%)	44.4%	49.5%	78.9%	-	-
Students with Disabilities (%)	0.0%	0.9%	0.9%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	100%	98%	N/A	-	-

**Key School Positions - All Funding Sources**

Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	13	13	13	12	-1
Counselor	1	1	1	1	-
Other	4	4	4	4	-

**School Level Funds**

General Fund	\$1,605,571	\$1,554,555	\$1,617,647	\$1,669,522	\$51,875
Title I	\$49,931	\$32,165	\$21,598	\$21,598	\$0
Other Special Revenue & Federal Funds	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,655,503</b>	<b>\$1,586,721</b>	<b>\$1,639,245</b>	<b>\$1,691,120</b>	<b>\$51,875</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	91%	100%			
TEM 5	55%	27%			
TEM 4	27%	47%			
TEM 3	9%	8%			

**Postsecondary Readiness**

Graduation Rate	100%	96.6%			
Average ACT Composite Score	19.8	20			
ACT21+ (%)	48.5%	33.3%			

**Achievement & Proficiency**

TNReady Algebra I (%)	90.9%	95.3%			
TNReady Algebra II (%)	59.5%	82.6%			
TNReady Biology I (%)	93.5%	93.9%			
TNReady Chemistry (%)	54.8%	58.3%			
TNReady English I (%)	96.2%	96.6%			
TNReady English II (%)	83.4%	88.2%			
TNReady English III (%)	60.0%	65.7%			
TVAAS Literacy	5	5			
TVAAS Numeracy	5	5			



**Kingsbury High School**

1270 N. Graham, Memphis, TN 38122  
 Phone: (901) 416-6060 Fax: (901) 416-6061

**Grade Level:** 9-12      **School Type:** Optional      **Square Footage:** 219,210      **Student Capacity:** 1,122      **FY2016-17 Utilization:** 114%      **FCI:** 5

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	1,151	1,184	1,277	1,365	88
Attendance Rate	92.4%	93.7%	92.5%	-	-
Teacher-Student Ratio	1:20	1:19	1:18	1:19	-

**Student Demographics**

Economically Disadvantaged (%)	56.2%	49.8%	47.1%	-	-
Students with Disabilities (%)	16.8%	13.1%	13.4%	-	-
English Language Learners (%)	18.2%	21.6%	22.6%	-	-
Underrepresented Minorities (%)	88.4%	87.8%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	3	3	-
Classroom Teacher	59	61	70	73	3
Special Skills	1	1	1	1	-
Counselor	3	4	4	4	-
Educational Assistant	7	9	12	7	-5
Instructional Facilitator	2	2	2	2	-
Librarian	2	2	2	2	-
Bilingual Cultural Mentor	2	3	3	2	-1
Nutrition	11	12	10	9	-1
Other	11	11	11	11	-

**School Level Funds**

General Fund	\$5,271,514	\$5,355,050	\$5,768,080	\$6,170,928	\$402,847
Title I	\$450,098	\$420,861	\$688,789	\$688,789	\$0
IDEA, Part B	\$129,228	\$167,097	\$182,984	\$110,326	(\$72,657)
Other Special Revenue & Federal Funds	\$288,443	\$135,514	\$201,646	\$91,515	(\$110,131)
<b>Total</b>	<b>\$6,139,284</b>	<b>\$6,078,524</b>	<b>\$6,841,500</b>	<b>\$7,061,559</b>	<b>\$220,059</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	68%	97%			
TEM 5	16%	17%			
TEM 4	15%	35%			
TEM 3	36%	45%			

**Postsecondary Readiness**

Graduation Rate	61.4%	67.9%			
Average ACT Composite Score	15.8	16.1			
ACT21+ (%)	11.3%	13.8%			

**Achievement & Proficiency**

TNReady Algebra I (%)	46.4%	1.4%			
TNReady Algebra II (%)	32.2%	6.3%			
TNReady Biology I (%)	36.3%	23.4%			
TNReady Chemistry (%)	15.6%	14.3%			
TNReady English I (%)	42.5%	14.4%			
TNReady English II (%)	44.5%	19.6%			
TNReady English III (%)	22.3%	12.1%			
TVAAS Literacy	1	5			
TVAAS Numeracy	3	1			



**Kirby High School**

4080 Kirby Parkway, Memphis, TN 38115  
 Phone: (901) 416-1960 Fax: (901) 416-1968

**Grade Level:** 9-12      **School Type:** Traditional      **Square Footage:** 206,224      **Student Capacity:** 1,332      **FY2016-17 Utilization:** 81%      **FCI:** 0

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	1,135	1,019	1,073	1,003	-70
Attendance Rate	90.3%	90.3%	90.4%	-	-
Teacher-Student Ratio	1:17	1:18	1:19	1:18	-

**Student Demographics**

Economically Disadvantaged (%)	94.0%	57.5%	56.4%	-	-
Students with Disabilities (%)	20.2%	17.7%	18.8%	-	-
English Language Learners (%)	4.6%	6.1%	5.4%	-	-
Underrepresented Minorities (%)	98.5%	99.1%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	65	57	56	56	-
Counselor	4	4	4	4	-
Educational Assistant	9	8	7	7	-
Instructional Facilitator	2	2	2	2	-
Librarian	2	1	1	1	-
Nutrition	8	9	10	6	-4
Other	12	12	12	12	-

**School Level Funds**

General Fund	\$5,947,902	\$4,936,520	\$4,782,986	\$4,936,304	\$153,318
Title I	\$450,056	\$429,244	\$620,530	\$620,530	\$0
IDEA, Part B	\$183,672	\$172,010	\$201,185	\$185,835	(\$15,349)
Other Special Revenue & Federal Funds	(\$4,651)	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$6,576,980</b>	<b>\$5,537,776</b>	<b>\$5,604,701</b>	<b>\$5,742,671</b>	<b>\$137,970</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	97%	93%			
TEM 5	63%	30%			
TEM 4	25%	47%			
TEM 3	9%	16%			

**Postsecondary Readiness**

Graduation Rate	69.7%	72.9%			
Average ACT Composite Score	15.5	14.8			
ACT21+ (%)	9.0%	4.5%			

**Achievement & Proficiency**

TNReady Algebra I (%)	67.1%	2.3%			
TNReady Algebra II (%)	34.5%	2.6%			
TNReady Biology I (%)	37.0%	21.6%			
TNReady Chemistry (%)	12.0%	6.2%			
TNReady English I (%)	43.5%	5.4%			
TNReady English II (%)	40.7%	11.7%			
TNReady English III (%)	18.5%	8.9%			
TVAAS Literacy	5	5			
TVAAS Numeracy	5	1			



**Manassas High School**

1111 Manassas, Memphis, TN 38107  
 Phone: (901) 416-3244 Fax: (901) 416-3248

**Grade Level:** 9-12      **School Type:** Traditional      **Square Footage:** 389,988      **Student Capacity:** 659      **FY2016-17 Utilization:** 77%      **FCI:** 0

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
K-12	465	369	509	512	3
Attendance Rate	91.4%	93.3%	88.1%	-	-
Teacher-Student Ratio	1:17	1:14	1:17	1:18	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	81.7%	80.1%	75.9%	-	-
Students with Disabilities (%)	10.2%	24.1%	24.5%	-	-
English Language Learners (%)	0.0%	0.0%	0.9%	-	-
Underrepresented Minorities (%)	98.9%	99.2%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	2	-
Classroom Teacher	27	27	30	28	-2
Counselor	1	2	2	2	-
Educational Assistant	9	9	8	9	1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	8	8	6	-2
Other	7	7	8	8	-
<b>School Level Funds</b>					
General Fund	\$2,780,637	\$2,668,726	\$3,065,128	\$2,760,542	(\$304,586)
Title I	\$199,548	\$153,057	\$279,589	\$279,589	\$0
IDEA, Part B	\$31,026	\$53,930	\$55,535	\$206,910	\$151,375
Other Special Revenue & Federal Funds	\$13,076	\$105	\$0	\$0	\$0
<b>Total</b>	<b>\$3,024,289</b>	<b>\$2,875,820</b>	<b>\$3,400,253</b>	<b>\$3,247,042</b>	<b>(\$153,211)</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	88%	84%			
TEM 5	25%	36%			
TEM 4	46%	28%			
TEM 3	18%	20%			
<b>Postsecondary Readiness</b>					
Graduation Rate	62.7%	64.5%			
Average ACT Composite Score	14.2	14.1			
ACT21+ (%)	1.9%	2.1%			
<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	49.4%	3.4%			
TNReady Algebra II (%)	25.9%	3.4%			
TNReady Biology I (%)	45.4%	10.2%			
TNReady Chemistry (%)	2.5%	0.0%			
TNReady English I (%)	31.6%	5.7%			
TNReady English II (%)	29.2%	15.3%			
TNReady English III (%)	18.2%	8.1%			
TVAAS Literacy	3	5			
TVAAS Numeracy	4	2			



**Melrose High School**

2870 Deadrick, Memphis, TN 38114  
 Phone: (901) 416-5974 Fax: (901) 416-5984

**Grade Level:** 9-12      **School Type:** iZone      **Square Footage:** 280,000      **Student Capacity:** 1,124      **FY2016-17 Utilization:** 53%      **FCI:** 16

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
K-12	752	651	595	575	-20
Attendance Rate	88.4%	89.7%	90.2%	-	-
Teacher-Student Ratio	1:17	1:17	1:17	1:18	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	96.8%	92.7%	86.6%	-	-
Students with Disabilities (%)	9.2%	18.9%	17.1%	-	-
English Language Learners (%)	0.0%	0.0%	0.7%	-	-
Underrepresented Minorities (%)	99.5%	99.2%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	1	1	-
Classroom Teacher	43	39	36	33	-3
Counselor	2	1	1	1	-
Educational Assistant	3	3	3	2	-1
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	9	8	7	-1
Other	11	9	9	8	-1

<b>School Level Funds</b>					
General Fund	\$4,306,898	\$3,538,241	\$3,267,390	\$2,807,274	(\$460,115)
Title I	\$357,587	\$244,788	\$297,327	\$297,327	\$0
IDEA, Part B	\$2,595	\$0	\$0	\$0	\$0
School Improvement Grants (SIG)	\$0	\$528,712	\$1,026,358	\$557,398	(\$468,959)
Other Special Revenue & Federal Funds	\$16,111	\$3,000	\$0	\$0	\$0
<b>Total</b>	<b>\$4,683,192</b>	<b>\$4,314,742</b>	<b>\$4,591,075</b>	<b>\$3,662,000</b>	<b>(\$929,075)</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	76%	95%			
TEM 5	16%	32%			
TEM 4	16%	49%			
TEM 3	44%	14%			

<b>Postsecondary Readiness</b>					
Graduation Rate	64.2%	75.7%			
Average ACT Composite Score	14.7	14.9			
ACT21+ (%)	3.6%	4.3%			

<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	56.7%	0.8%			
TNReady Algebra II (%)	23.8%	4.6%			
TNReady Biology I (%)	28.1%	35.5%			
TNReady Chemistry (%)	7.9%	7.7%			
TNReady English I (%)	33.1%	2.2%			
TNReady English II (%)	26.7%	4.7%			
TNReady English III (%)	8.7%	3.8%			
TVAAS Literacy	1	5			
TVAAS Numeracy	5	3			



**Middle College High**

750 E. Parkway S Memphis, TN 38104  
 Phone: (901) 416-4550 Fax: (901) 416-4555

**Grade Level:** 9-12      **School Type:** Specialty      **Square Footage:** 95,345      **Student Capacity:** N/A      **FY2016-17 Utilization:** 100%      **FCI:** 0

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
K-12	236	283	301	295	-6
Attendance Rate	97.6%	97.5%	97.2%	-	-
Teacher-Student Ratio	1:13	1:15	1:16	1:16	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	61.9%	33.3%	51.0%	-	-
Students with Disabilities (%)	3.0%	2.8%	2.7%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	91.9%	90.5%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	18	18	18	17	-1
Counselor	1	1	1	1	-
Librarian	1	1	1	1	-
Other	4	5	5	5	-
<b>School Level Funds</b>					
General Fund	\$2,095,823	\$1,950,702	\$2,017,231	\$1,806,953	(\$210,278)
Title I	\$59,057	\$76,104	\$92,497	\$92,497	\$0
Other Special Revenue & Federal Funds	\$50,760	\$1,000	\$0	\$0	\$0
<b>Total</b>	<b>\$2,205,642</b>	<b>\$2,027,807</b>	<b>\$2,109,729</b>	<b>\$1,899,451</b>	<b>(\$210,278)</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	88%	53%			
TEM 4	12%	47%			
TEM 3	0%	0%			
<b>Postsecondary Readiness</b>					
Graduation Rate	100%	100%			
Average ACT Composite Score	17.7	21.3			
ACT21+ (%)	14.7%	59.5%			
<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	92.3%	96.8%			
TNReady Algebra II (%)	64.5%	92.6%			
TNReady Biology I (%)	86.1%	97.9%			
TNReady Chemistry (%)	47.2%	72.9%			
TNReady English I (%)	95.4%	98.9%			
TNReady English II (%)	91.2%	93.8%			
TNReady English III (%)	41.2%	70.7%			
TVAAS Literacy	5	5			
TVAAS Numeracy	4	5			



**Mitchell High School**

658 Mitchell, Memphis, TN 38109  
 Phone: (901) 416-8174 Fax: (901) 416-8176

**Grade Level:** 9-12    **School Type:** iZone    **Square Footage:** 117,630    **Student Capacity:** 952    **FY2016-17 Utilization:** 55%    **FCI:** 3

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
K-12	551	535	527	506	-21
Attendance Rate	90.7%	92.7%	90.0%	-	-
Teacher-Student Ratio	1:21	1:19	1:19	1:19	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	90.0%	72.3%	68.0%	-	-
Students with Disabilities (%)	13.2%	16.4%	17.0%	-	-
English Language Learners (%)	0.0%	0.0%	0.7%	-	-
Underrepresented Minorities (%)	98.9%	99.4%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	26	28	28	27	-1
Counselor	1	1	1	1	-
Educational Assistant	4	4	6	5	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	4	4	4	2	-2
Other	11	17	10	10	-
<b>School Level Funds</b>					
General Fund	\$2,856,507	\$2,808,490	\$2,699,298	\$2,875,714	\$176,415
Title I	\$179,411	\$263,307	\$364,098	\$364,098	\$0
IDEA, Part B	\$5,625	\$8,147	\$22,751	\$51,532	\$28,781
Perkins	\$68,139	\$37,208	\$68,894	\$77,459	\$8,565
Other Special Revenue & Federal Funds	\$21,963	\$29,173	\$0	\$0	\$0
<b>Total</b>	<b>\$3,131,648</b>	<b>\$3,146,328</b>	<b>\$3,155,042</b>	<b>\$3,368,804</b>	<b>\$213,762</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	93%	88%			
TEM 5	50%	12%			
TEM 4	27%	54%			
TEM 3	17%	23%			
<b>Postsecondary Readiness</b>					
Graduation Rate	82.7%	87.3%			
Average ACT Composite Score	14.5	14.2			
ACT21+ (%)	1.6%	2.9%			
<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	42.8%	8.3%			
TNReady Algebra II (%)	24.8%	1.3%			
TNReady Biology I (%)	35.5%	14.0%			
TNReady Chemistry (%)	6.3%	1.3%			
TNReady English I (%)	37.2%	12.0%			
TNReady English II (%)	34.8%	6.1%			
TNReady English III (%)	12.3%	5.0%			
TVAAS Literacy	5	4			
TVAAS Numeracy	4	1			





**Oakhaven High School**

3125 Ladbroke Rd., Memphis, TN 38118  
 Phone: (901) 416-2300 Fax: (901) 416-2301

**Grade Level:** 9-12      **School Type:** Traditional      **Square Footage:** 152,940      **Student Capacity:** 535      **FY2016-17 Utilization:** 68%      **FCI:** 10

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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**Enrollment**

K-12	421	376	362	350	-12
Attendance Rate	88.8%	91.9%	94.0%	-	-
Teacher-Student Ratio	1:18	1:17	1:16	1:17	-

**Student Demographics**

Economically Disadvantaged (%)	98.8%	69.4%	67.2%	-	-
Students with Disabilities (%)	14.8%	13.0%	13.3%	-	-
English Language Learners (%)	0.0%	0.0%	2.9%	-	-
Underrepresented Minorities (%)	98.8%	99.0%	N/A	-	-

**Key School Positions - All Funding Sources**

Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	24	22	22	21	-1
Counselor	1	1	1	1	-
Educational Assistant	1	1	-	-	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	8	8	4	-4
Other	6	6	6	6	-

**School Level Funds**

General Fund	\$2,373,543	\$2,091,852	\$2,024,312	\$1,940,997	(\$83,314)
Title I	\$177,806	\$154,021	\$256,880	\$256,880	\$0
IDEA, Part B	\$26,084	\$17,970	\$26,035	\$0	(\$26,035)
Other Special Revenue & Federal Funds	(\$7,831)	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,569,603</b>	<b>\$2,263,844</b>	<b>\$2,307,228</b>	<b>\$2,197,878</b>	<b>(\$109,350)</b>

**Teacher Quality**

Teachers with TEM 3 or above (%)	84%	55%			
TEM 5	4%	0%			
TEM 4	50%	20%			
TEM 3	33%	35%			

**Postsecondary Readiness**

Graduation Rate	89.4%	76.0%			
Average ACT Composite Score	15.1	14.5			
ACT21+ (%)	9.6%	6.0%			

**Achievement & Proficiency**

TNReady Algebra I (%)	53.2%	1.7%			
TNReady Algebra II (%)	54.9%	0.0%			
TNReady Biology I (%)	39.1%	32.0%			
TNReady Chemistry (%)	15.9%	9.3%			
TNReady English I (%)	39.6%	4.7%			
TNReady English II (%)	32.6%	10.8%			
TNReady English III (%)	7.7%	5.4%			
TVAAS Literacy	1	3			
TVAAS Numeracy	5	1			



**Overton High School**

1770 Lanier, Memphis, TN 38117  
 Phone: (901) 416-2136 Fax: (901) 416-2135

<b>Grade Level:</b>	<b>School Type:</b>	<b>Square Footage:</b>	<b>Student Capacity:</b>	<b>FY2016-17 Utilization:</b>	<b>FCI:</b>
9-12	Optional	177,940	1,290	93%	7

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
K-12	1,277	1,224	1,197	1,206	9
Attendance Rate	90.9%	92.2%	92.0%	-	-
Teacher-Student Ratio	1:20	1:19	1:19	1:19	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	79.8%	50.2%	47.0%	-	-
Students with Disabilities (%)	8.6%	11.3%	10.8%	-	-
English Language Learners (%)	5.2%	5.9%	9.1%	-	-
Underrepresented Minorities (%)	94.8%	93.3%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	3	3	2	2	-
Classroom Teacher	64	63	62	64	2
Special Skills	5	4	4	3	-1
Counselor	3	3	3	3	-
Educational Assistant	7	5	5	5	-
Instructional Facilitator	2	2	2	2	-
Librarian	2	2	1	2	1
Nutrition	7	8	8	5	-3
Other	11	10	10	10	-

<b>School Level Funds</b>					
General Fund	\$6,382,385	\$6,048,154	\$5,601,744	\$5,702,853	\$101,109
Title I	\$433,302	\$369,775	\$519,649	\$519,649	\$0
IDEA, Part B	\$95,750	\$75,576	\$80,896	\$119,251	\$38,355
Other Special Revenue & Federal Funds	\$2,220	\$422	\$0	\$0	\$0
<b>Total</b>	<b>\$6,913,659</b>	<b>\$6,493,929</b>	<b>\$6,202,290</b>	<b>\$6,341,754</b>	<b>\$139,464</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	95%	99%			
TEM 5	50%	60%			
TEM 4	31%	25%			
TEM 3	15%	13%			

<b>Postsecondary Readiness</b>					
Graduation Rate	79.6%	85.6%			
Average ACT Composite Score	16.6	16.6			
ACT21+ (%)	16.3%	18.0%			

<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	43.6%	1.6%			
TNReady Algebra II (%)	51.2%	15.0%			
TNReady Biology I (%)	48.3%	47.8%			
TNReady Chemistry (%)	23.0%	18.6%			
TNReady English I (%)	56.8%	17.8%			
TNReady English II (%)	52.1%	28.9%			
TNReady English III (%)	28.3%	18.1%			
TVAAS Literacy	3	5			
TVAAS Numeracy	5	1			



**Raleigh Egypt High School**

3970 Voltaire, Memphis, TN 38128  
 Phone: (901) 416-4108 Fax: (901) 416-4143

**Grade Level:** 6-12      **School Type:** Traditional      **Square Footage:** 145,850      **Student Capacity:** 1,252      **FY2016-17 Utilization:** 83%      **FCI:** 15

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
K-12	720	745	911	831	-80
Attendance Rate	89.9%	90.7%	90.0%	-	-
Teacher-Student Ratio	1:18	1:19	1:15	1:15	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	89.0%	74.1%	72.8%	-	-
Students with Disabilities (%)	13.1%	11.8%	15.7%	-	-
English Language Learners (%)	8.7%	5.4%	3.9%	-	-
Underrepresented Minorities (%)	98.7%	98.8%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	3	3	-
Classroom Teacher	40	40	58	59	1
Counselor	2	3	4	4	-
Educational Assistant	4	3	6	6	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	5	5	5	3	-2
Other	7	15	10	9	-1
<b>School Level Funds</b>					
General Fund	\$4,073,343	\$3,882,123	\$4,418,990	\$4,942,917	\$523,927
Title I	\$307,050	\$381,236	\$379,166	\$379,166	\$0
IDEA, Part B	\$30,828	\$47,293	\$51,438	\$174,306	\$122,868
School Improvement Grants (SIG)	\$0	\$0	\$0	\$16,392	\$16,392
Other Special Revenue & Federal Funds	(\$9)	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,411,214</b>	<b>\$4,310,654</b>	<b>\$4,849,595</b>	<b>\$5,512,784</b>	<b>\$663,188</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	94%	85%			
TEM 5	35%	13%			
TEM 4	41%	23%			
TEM 3	19%	49%			
<b>Postsecondary Readiness</b>					
Graduation Rate	69.0%	68.8%			
Average ACT Composite Score	14.3	15			
ACT21+ (%)	4.4%	5.2%			
<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	73.7%	1.3%			
TNReady Algebra II (%)	44.9%	10.2%			
TNReady Biology I (%)	20.8%	8.0%			
TNReady Chemistry (%)	4.6%	4.2%			
TNReady English I (%)	32.9%	7.9%			
TNReady English II (%)	26.4%	9.8%			
TNReady English III (%)	15.3%	5.2%			
TVAAS Literacy	2	1			
TVAAS Numeracy	1	2			



**Ridgeway High School**

2009 Ridgeway Rd, Memphis, TN 38119  
 Phone: (901) 416-8820 Fax: (901) 416-1545

**Grade Level:** 9-12      **School Type:** Optional      **Square Footage:** 247,000      **Student Capacity:** 1,278      **FY2016-17 Utilization:** 94%      **FCI:** 6

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
K-12	1,207	1,190	1,246	1,262	16
Attendance Rate	93.0%	91.6%	93.4%	-	-
Teacher-Student Ratio	1:22	1:21	1:20	1:20	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	75.6%	43.3%	41.5%	-	-
Students with Disabilities (%)	12.9%	9.8%	9.7%	-	-
English Language Learners (%)	2.2%	1.7%	1.5%	-	-
Underrepresented Minorities (%)	96.7%	97.5%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	3	3	4	4	-
Classroom Teacher	56	56	61	62	1
Special Skills	3	3	2	2	-
Counselor	4	4	4	4	-
Educational Assistant	6	6	6	5	-1
Instructional Facilitator	1	2	2	2	-
Librarian	2	2	1	1	-
Nutrition	7	10	10	7	-3
Other	7	7	7	8	1

<b>School Level Funds</b>					
General Fund	\$5,764,971	\$5,839,176	\$5,564,562	\$5,801,629	\$237,067
Title I	\$332,159	\$368,155	\$644,138	\$644,138	\$0
IDEA, Part B	\$60,459	\$70,702	\$82,302	\$144,585	\$62,283
Other Special Revenue & Federal Funds	\$28,823	\$16,035	\$50,926	\$0	(\$50,926)
<b>Total</b>	<b>\$6,186,414</b>	<b>\$6,294,069</b>	<b>\$6,341,929</b>	<b>\$6,590,354</b>	<b>\$248,425</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	88%	87%			
TEM 5	12%	19%			
TEM 4	48%	45%			
TEM 3	28%	23%			

<b>Postsecondary Readiness</b>					
Graduation Rate	85.2%	78.2%			
Average ACT Composite Score	17.0	16.1			
ACT21+ (%)	16.4%	14.6%			

<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	47.4%	1.8%			
TNReady Algebra II (%)	30.2%	1.4%			
TNReady Biology I (%)	34.6%	29.4%			
TNReady Chemistry (%)	14.9%	3.4%			
TNReady English I (%)	64.4%	11.1%			
TNReady English II (%)	51.1%	17.9%			
TNReady English III (%)	13.7%	4.5%			
TVAAS Literacy	5	1			
TVAAS Numeracy	3	1			



**Sheffield High School**

4315 Sheffield Avenue Memphis, TN 38118  
 Phone: (901) 416-2370 Fax: (901) 416-2407

**Grade Level:** 9-12    **School Type:** iZone    **Square Footage:** 193,236    **Student Capacity:** 992    **FY2016-17 Utilization:** 76%    **FCI:** 9

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
K-12	789	771	757	754	-3
Attendance Rate	91.2%	91.7%	89.5%	-	-
Teacher-Student Ratio	1:18	1:18	1:18	1:18	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	90.9%	66.0%	58.9%	-	-
Students with Disabilities (%)	10.3%	15.5%	12.7%	-	-
English Language Learners (%)	10.4%	11.3%	17.4%	-	-
Underrepresented Minorities (%)	99.2%	99.0%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	43	42	41	41	-
Counselor	2	2	2	2	-
Educational Assistant	4	4	5	5	-
Instructional Facilitator	2	2	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	8	7	7	-
Other	9	8	10	10	-

<b>School Level Funds</b>					
General Fund	\$4,225,018	\$4,056,576	\$3,890,689	\$3,659,090	(\$231,598)
Title I	\$363,579	\$329,339	\$447,300	\$447,300	\$0
IDEA, Part B	\$48,193	\$49,666	\$50,576	\$81,619	\$31,043
Other Special Revenue & Federal Funds	\$46,981	\$33,893	\$35,242	\$34,859	(\$382)
<b>Total</b>	<b>\$4,683,773</b>	<b>\$4,469,476</b>	<b>\$4,423,808</b>	<b>\$4,222,870</b>	<b>(\$200,938)</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	100%	88%			
TEM 5	52%	30%			
TEM 4	36%	40%			
TEM 3	11%	18%			

<b>Postsecondary Readiness</b>					
Graduation Rate	69.4%	68.4%			
Average ACT Composite Score	14.6	14.2			
ACT21+ (%)	1.8%	2.0%			

<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	53.8%	2.4%			
TNReady Algebra II (%)	25.5%	0.7%			
TNReady Biology I (%)	34.8%	17.2%			
TNReady Chemistry (%)	21.3%	3.9%			
TNReady English I (%)	31.8%	5.3%			
TNReady English II (%)	37.1%	16.5%			
TNReady English III (%)	12.3%	7.7%			
TVAAS Literacy	4	5			
TVAAS Numeracy	5	1			



**Southwind High School**

7900 East Shelby Dr., Memphis, TN 38125  
 Phone: (901) 416-3250 Fax: (901) 752-2898

**Grade Level:** 9-12      **School Type:** Traditional      **Square Footage:** 326,926      **Student Capacity:** 2,180      **FY2016-17 Utilization:** 69%      **FCI:** 0

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
K-12	1,641	1,533	1,487	1,459	-28
Attendance Rate	93.2%	92.3%	93.3%	-	-
Teacher-Student Ratio	1:19	1:19	1:19	1:18	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	53.4%	35.9%	35.8%	-	-
Students with Disabilities (%)	14.6%	11.8%	12.2%	-	-
English Language Learners (%)	2.3%	2.8%	2.6%	-	-
Underrepresented Minorities (%)	98.2%	99.9%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	4	4	4	4	-
Classroom Teacher	86	81	79	79	-
Counselor	5	5	5	5	-
Educational Assistant	11	11	10	10	-
Instructional Facilitator	1	1	1	1	-
Librarian	2	2	2	2	-
Nutrition	8	10	11	8	-3
Other	8	7	7	9	2

<b>School Level Funds</b>					
General Fund	\$7,778,426	\$6,824,332	\$7,020,541	\$7,023,341	\$2,800
Title I	\$533,232	\$530,145	\$662,988	\$662,988	\$0
IDEA, Part B	\$108,840	\$102,993	\$108,473	\$140,492	\$32,019
Perkins	\$0	\$0	\$0	\$0	\$0
Other Special Revenue & Federal Funds	\$228,025	(\$106)	\$0	\$0	\$0
<b>Total</b>	<b>\$8,648,525</b>	<b>\$7,457,365</b>	<b>\$7,792,003</b>	<b>\$7,826,823</b>	<b>\$34,820</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	97%	99%			
TEM 5	66%	21%			
TEM 4	19%	58%			
TEM 3	8%	20%			

<b>Postsecondary Readiness</b>					
Graduation Rate	74.5%	82.0%			
Average ACT Composite Score	16.3	16.5			
ACT21+ (%)	8.9%	12.0%			

<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	69.6%	1.8%			
TNReady Algebra II (%)	41.4%	16.9%			
TNReady Biology I (%)	35.0%	27.3%			
TNReady Chemistry (%)	29.4%	22.7%			
TNReady English I (%)	57.3%	15.8%			
TNReady English II (%)	51.5%	24.3%			
TNReady English III (%)	30.5%	20.5%			
TVAAS Literacy	5	5			
TVAAS Numeracy	5	1			



**Trezevant High School**

3350 Trezevant, Memphis, TN 38127  
 Phone: (901) 416-3760 Fax: (901) 416-3761

**Grade Level:** 9-12      **School Type:** iZone      **Square Footage:** 269,765      **Student Capacity:** 1,415      **FY2016-17 Utilization:** 44%      **FCI:** 16

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
K-12	578	675	625	580	-45
Attendance Rate	88.7%	87.0%	84.7%	-	-
Teacher-Student Ratio	1:18	1:19	1:18	1:17	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	98.4%	80.3%	77.0%	-	-
Students with Disabilities (%)	17.1%	19.7%	19.1%	-	-
English Language Learners (%)	0.0%	0.0%	0.3%	-	-
Underrepresented Minorities (%)	99.1%	98.4%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	3	2	2	-
Classroom Teacher	32	36	35	34	-1
Counselor	1	2	2	2	-
Educational Assistant	8	9	9	7	-2
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	11	12	12	10	-2
Other	7	8	14	15	1
<b>School Level Funds</b>					
General Fund	\$2,941,283	\$3,377,148	\$3,517,459	\$3,264,111	(\$253,347)
Title I	\$310,612	\$284,323	\$353,725	\$353,725	\$0
IDEA, Part B	\$168,581	\$164,851	\$146,344	\$110,442	(\$35,901)
School Improvement Grants (SIG)	\$0	\$646,089	\$1,514,971	\$1,050,535	(\$464,435)
Other Special Revenue & Federal Funds	(\$283)	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,420,194</b>	<b>\$4,472,413</b>	<b>\$5,532,500</b>	<b>\$4,778,816</b>	<b>(\$753,684)</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	43%	89%			
TEM 5	3%	18%			
TEM 4	16%	50%			
TEM 3	26%	21%			
<b>Postsecondary Readiness</b>					
Graduation Rate	65.2%	76.4%			
Average ACT Composite Score	13.2	14			
ACT21+ (%)	1.9%	2.3%			
<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	30.2%	0.0%			
TNReady Algebra II (%)	32.7%	1.1%			
TNReady Biology I (%)	21.9%	5.6%			
TNReady Chemistry (%)	4.1%	1.5%			
TNReady English I (%)	23.0%	0.7%			
TNReady English II (%)	21.1%	5.7%			
TNReady English III (%)	7.0%	4.3%			
TVAAS Literacy	1	3			
TVAAS Numeracy	1	1			



**Westwood High School**

4480 Westmont Avenue Memphis, TN 38109  
 Phone: (901) 416-8000 Fax: (901) 416-8027

**Grade Level:** 9-12    **School Type:** iZone    **Square Footage:** 181,342    **Student Capacity:** 978    **FY2016-17 Utilization:** 33%    **FCI:** 37

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
K-12	425	391	332	279	-53
Attendance Rate	88.7%	90.1%	87.7%	-	-
Teacher-Student Ratio	1:16	1:14	1:13	1:11	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	96.5%	74.7%	85.8%	-	-
Students with Disabilities (%)	19.4%	22.8%	23.3%	-	-
English Language Learners (%)	0.0%	0.0%	0.0%	-	-
Underrepresented Minorities (%)	99.1%	98.7%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	27	27	25	25	-
Special Skills	0	0	-	1	1
Counselor	1	1	1	1	-
Educational Assistant	10	6	4	4	-
Instructional Facilitator	1	1	1	2	1
Librarian	1	1	1	1	-
Nutrition	5	5	5	5	-
Other	6	13	6	9	3
<b>School Level Funds</b>					
General Fund	\$2,713,521	\$2,367,175	\$2,304,036	\$2,687,054	\$383,018
Title I	\$191,907	\$246,313	\$278,041	\$278,041	\$0
IDEA, Part B	\$227,606	\$163,915	\$188,698	\$117,661	(\$71,036)
Other Special Revenue & Federal Funds	\$33,213	\$19,155	\$0	\$0	\$0
<b>Total</b>	<b>\$3,166,249</b>	<b>\$2,796,560</b>	<b>\$2,770,775</b>	<b>\$3,082,758</b>	<b>\$311,983</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	85%	90%			
TEM 5	13%	5%			
TEM 4	33%	43%			
TEM 3	40%	43%			
<b>Postsecondary Readiness</b>					
Graduation Rate	64.6%	65.2%			
Average ACT Composite Score	14.4	14.3			
ACT21+ (%)	4.3%	3.4%			
<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	50.0%	4.0%			
TNReady Algebra II (%)	22.4%	2.8%			
TNReady Biology I (%)	26.9%	21.4%			
TNReady Chemistry (%)	6.8%	2.6%			
TNReady English I (%)	45.2%	3.4%			
TNReady English II (%)	27.4%	19.7%			
TNReady English III (%)	11.9%	2.3%			
TVAAS Literacy	3	3			
TVAAS Numeracy	3	1			





**White Station High School**

514 S. Perkins Memphis, TN 38117  
 Phone: (901) 416-8880 Fax: (901) 416-8911

**Grade Level:** 9-12      **School Type:** Optional      **Square Footage:** 247,624      **Student Capacity:** 1,991      **FY2016-17 Utilization:** 109%      **FCI:** 8

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
K-12	2,330	2,203	2,175	2,170	-5
Attendance Rate	95.1%	96.5%	95.2%	-	-
Teacher-Student Ratio	1:21	1:20	1:19	1:20	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	55.0%	25.6%	24.0%	-	-
Students with Disabilities (%)	12.1%	8.3%	9.2%	-	-
English Language Learners (%)	2.1%	2.3%	1.7%	-	-
Underrepresented Minorities (%)	67.4%	68.2%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	5	5	5	5	-
Classroom Teacher	112	111	112	111	-1
Special Skills	5	5	5	5	-
Counselor	5	5	5	5	-
Educational Assistant	6	5	6	7	1
Instructional Facilitator	2	2	3	3	-
Librarian	3	2	2	2	-
Nutrition	8	11	12	9	-3
Plant/Maintenance	1	1	1	1	-
Other	13	13	13	13	-

<b>School Level Funds</b>					
General Fund	\$11,007,446	\$10,577,962	\$9,816,862	\$10,116,220	\$299,358
Title I	\$470,848	\$519,474	\$546,093	\$546,093	\$0
IDEA, Part B	\$125,439	\$71,411	\$160,043	\$211,396	\$51,353
Other Special Revenue & Federal Funds	\$29	\$725	\$0	\$0	\$0
<b>Total</b>	<b>\$11,603,764</b>	<b>\$11,169,575</b>	<b>\$10,522,999</b>	<b>\$10,873,711</b>	<b>\$350,712</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	98%	99%			
TEM 5	64%	83%			
TEM 4	21%	14%			
TEM 3	14%	2%			

<b>Postsecondary Readiness</b>					
Graduation Rate	85.8%	85.9%			
Average ACT Composite Score	22.5	22.2			
ACT21+ (%)	57.6%	55.2%			

<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	57.2%	9.9%			
TNReady Algebra II (%)	73.9%	45.7%			
TNReady Biology I (%)	74.8%	64.8%			
TNReady Chemistry (%)	61.2%	70.0%			
TNReady English I (%)	77.7%	47.1%			
TNReady English II (%)	76.7%	56.8%			
TNReady English III (%)	55.7%	47.5%			
TVAAS Literacy	5	5			
TVAAS Numeracy	5	5			



**Whitehaven High School**

4851 Elvis Presley Blvd. Memphis, TN 38116  
 Phone: (901) 416-3000 Fax: (901) 416-3058

**Grade Level:** 9-12      **School Type:** Empowerment & Optional  
**Square Footage:** 212,776      **Student Capacity:** 1,465      **FY2016-17 Utilization:** 120%      **FCI:** 6

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
<b>Enrollment</b>					
K-12	1,852	1,852	1,763	1,716	-47
Attendance Rate	96.4%	97.2%	96.3%	-	-
Teacher-Student Ratio	1:21	1:20	1:20	1:20	-
<b>Student Demographics</b>					
Economically Disadvantaged (%)	80.0%	49.4%	48.0%	-	-
Students with Disabilities (%)	10.0%	10.9%	10.8%	-	-
English Language Learners (%)	0.0%	0.0%	0.4%	-	-
Underrepresented Minorities (%)	99.5%	99.2%	N/A	-	-
<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	-	-	-
Vice/Assistant Principal	5	5	5	5	-
Classroom Teacher	89	92	87	85	-2
Special Skills	3	3	3	3	-
Counselor	5	5	5	5	-
Educational Assistant	2	3	2	2	-
Instructional Facilitator	2	2	2	2	-
Librarian	3	2	2	2	-
Nutrition	15	15	14	13	-1
Other	14	14	14	14	-
<b>School Level Funds</b>					
General Fund	\$8,797,262	\$8,403,724	\$7,716,696	\$7,943,544	\$226,847
Title I	\$556,117	\$555,777	\$1,256,766	\$1,256,766	\$0
IDEA, Part B	\$36,216	\$42,695	\$55,714	\$28,511	(\$27,202)
Other Special Revenue & Federal Funds	(\$8,248)	\$3,105	\$0	\$0	\$0
<b>Total</b>	<b>\$9,381,348</b>	<b>\$9,005,302</b>	<b>\$9,029,177</b>	<b>\$9,228,822</b>	<b>\$199,645</b>
<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	95%	87%			
TEM 5	33%	17%			
TEM 4	46%	36%			
TEM 3	17%	34%			
<b>Postsecondary Readiness</b>					
Graduation Rate	85.3%	89.2%			
Average ACT Composite Score	16.7	16.8			
ACT21+ (%)	15.0%	16.2%			
<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	62.9%	1.0%			
TNReady Algebra II (%)	49.7%	3.1%			
TNReady Biology I (%)	44.6%	32.4%			
TNReady Chemistry (%)	26.6%	17.4%			
TNReady English I (%)	58.8%	16.7%			
TNReady English II (%)	55.7%	30.2%			
TNReady English III (%)	29.2%	10.5%			
TVAAS Literacy	5	5			
TVAAS Numeracy	5	1			



**Wooddale High School**

5151 Scottsdale Memphis, TN 38118  
 Phone: (901) 416-2440 Fax: (901) 416-2476

**Grade Level:** 9-12      **School Type:** Optional      **Square Footage:** 263,513      **Student Capacity:** 1,234      **FY2016-17 Utilization:** 71%      **FCI:** 4

School Measure	FY2014-15 Actuals	FY2015-16 Actuals	FY2016-17 Amd. Budget	FY2017-18 Budget	FY17 vs. FY18 Variance
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<b>Enrollment</b>					
K-12	1,189	1,066	872	778	-94
Attendance Rate	89.2%	90.6%	89.0%	-	-
Teacher-Student Ratio	1:18	1:18	1:17	1:17	-

<b>Student Demographics</b>					
Economically Disadvantaged (%)	97.8%	59.2%	60.2%	-	-
Students with Disabilities (%)	17.0%	14.6%	16.9%	-	-
English Language Learners (%)	5.9%	8.7%	8.6%	-	-
Underrepresented Minorities (%)	97.9%	98.1%	N/A	-	-

<b>Key School Positions - All Funding Sources</b>					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	67	60	51	46	-5
Special Skills	1	1	1	1	-
Counselor	3	3	4	5	1
Educational Assistant	8	7	6	5	-1
Instructional Facilitator	1	1	2	1	-1
Librarian	2	2	1	1	-
Nutrition	11	11	11	8	-3
Other	11	9	9	12	3

<b>School Level Funds</b>					
General Fund	\$6,393,020	\$5,347,660	\$4,979,609	\$4,598,413	(\$381,196)
Title I	\$570,597	\$386,698	\$606,656	\$606,656	\$0
IDEA, Part B	\$207,751	\$196,612	\$200,322	\$152,977	(\$47,344)
School Improvement Grants (SIG)	\$0	\$0	\$0	\$21,841	\$21,841
Other Special Revenue & Federal Funds	\$27,046	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$7,198,416</b>	<b>\$5,930,972</b>	<b>\$5,786,588</b>	<b>\$5,379,888</b>	<b>(\$406,699)</b>

<b>Teacher Quality</b>					
Teachers with TEM 3 or above (%)	98%	94%			
TEM 5	14%	17%			
TEM 4	54%	35%			
TEM 3	31%	42%			

<b>Postsecondary Readiness</b>					
Graduation Rate	50.1%	52.5%			
Average ACT Composite Score	14.9	15.0			
ACT21+ (%)	4.9%	7.1%			

<b>Achievement &amp; Proficiency</b>					
TNReady Algebra I (%)	47.9%	0.5%			
TNReady Algebra II (%)	24.7%	2.3%			
TNReady Biology I (%)	29.9%	18.3%			
TNReady Chemistry (%)	13.9%	9.6%			
TNReady English I (%)	36.9%	4.5%			
TNReady English II (%)	30.2%	15.9%			
TNReady English III (%)	16.3%	9.5%			
TVAAS Literacy	3	5			
TVAAS Numeracy	5	1			



FEDERAL PROGRAMS

This section includes the following information:

- I. Needs of Shelby County Schools Students
- II. Budget Summary of the Federal Programs Fund
- III. Summary of Major Federal Grants

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

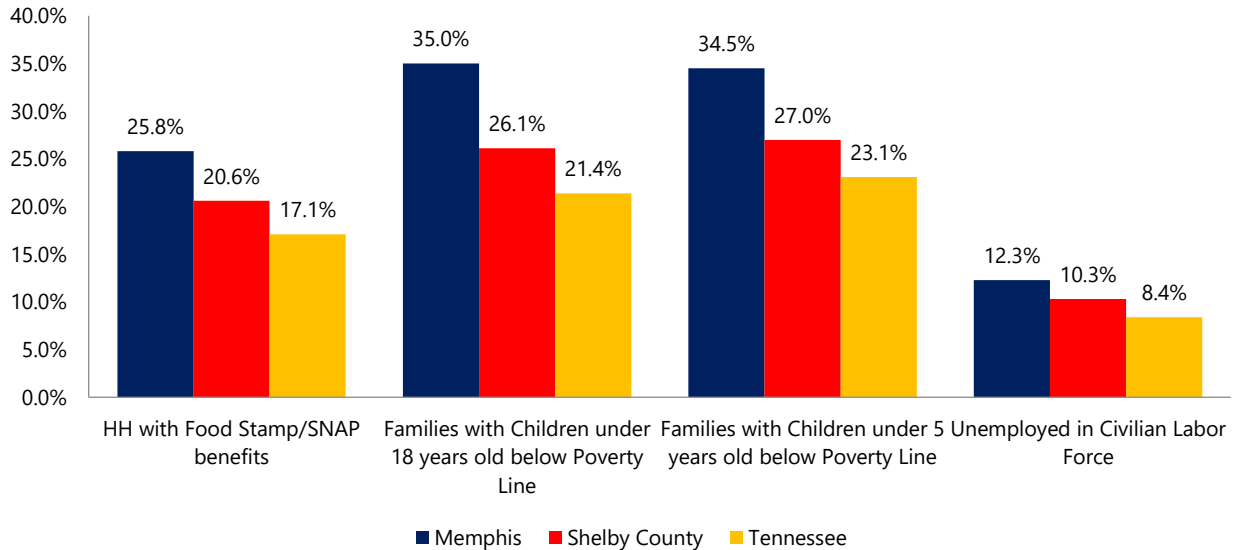
I. NEEDS OF SHELBY COUNTY SCHOOLS STUDENTS

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

Poverty

Shelby County Schools serves some of the most vulnerable students in the State. Nearly 80% of all SCS students live within the city of Memphis, which is one of the poorest major US metropolitan cities. According to the latest US Census estimates, 44% of the children under 18 years old in Memphis lived below the poverty line in 2015.

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



Data source: 2015 Estimates from US Census Bureau, 2011-2015 American Community Survey 5-Year Estimates

More than a quarter of households in Memphis and a fifth of households in Shelby County relied on the Supplemental Nutrition Assistance Program (SNAP) benefits in 2015. Also, more than a third of families with children under 5 years old lived below the poverty line. Unemployment in Memphis and Shelby County outpaced that of Tennessee.



In previous years, the state's definition of "economically disadvantaged" counted all students receiving free or reduced-priced lunches, which included children with family incomes up to 185 percent of the poverty level. Now, economically disadvantaged students are considered students who are directly certified to receive free lunches; obtain certain government assistance; and are migrant, homeless, runaway, or foster children. In school year 2016-17, the District is estimating about 64,701 economically disadvantaged students, which is about 58% of our student population.

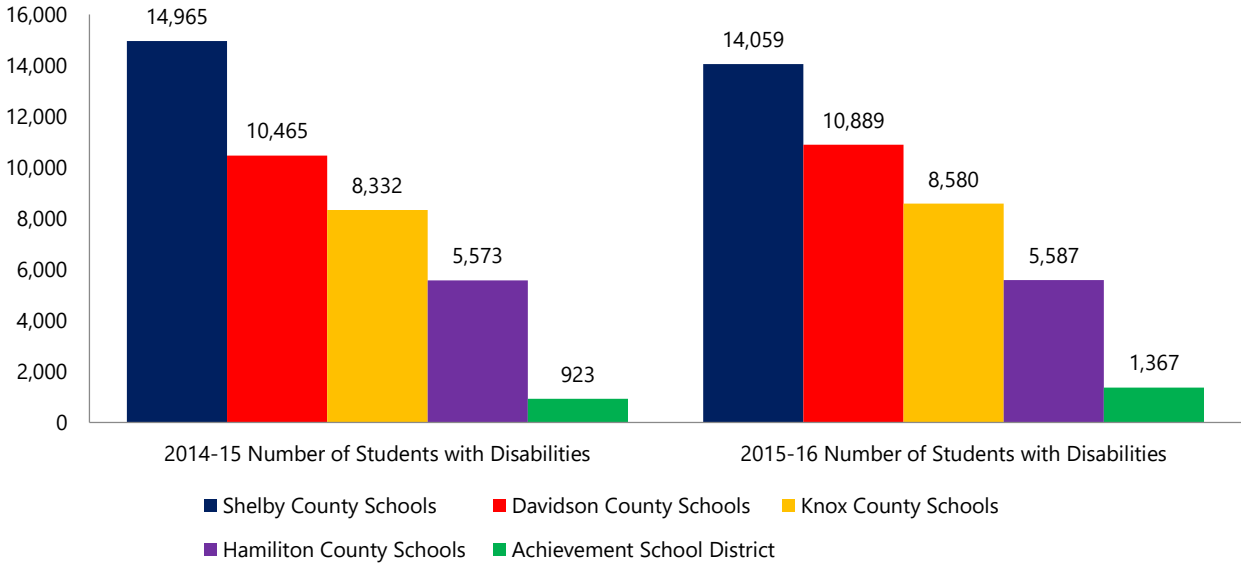
**Special Learning Needs**

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

*Student with Disabilities*

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

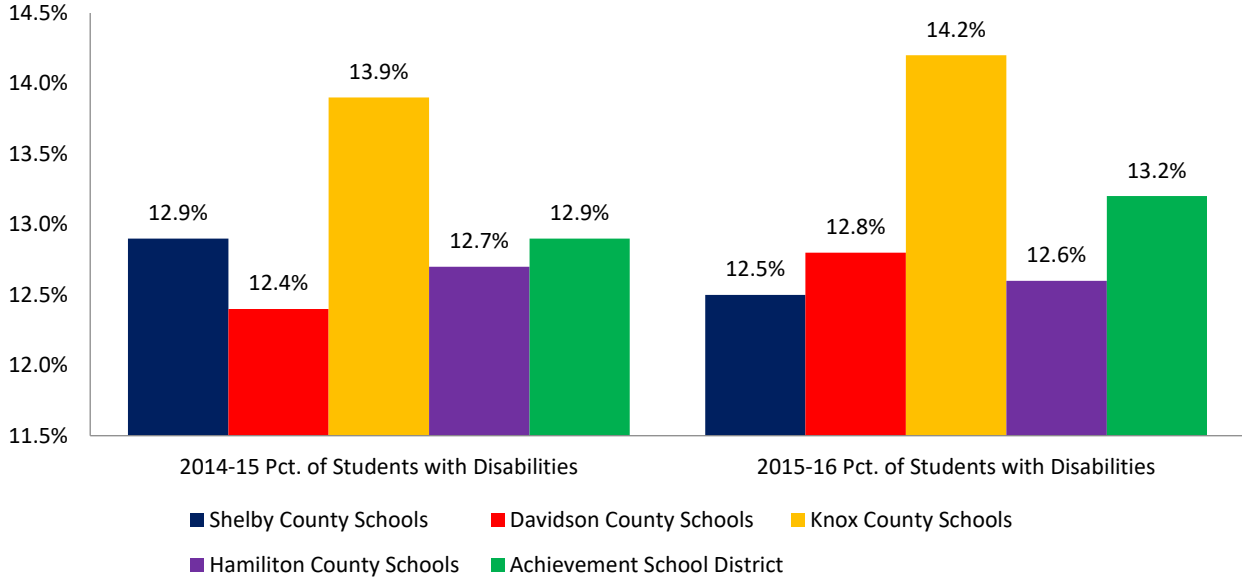
The District served nearly 14,100 students with disabilities in the school year 2015-2016. This is the largest number of students with disabilities among the large urban school districts in Tennessee, which is illustrated in the below chart. In school year 2014-15, the District served relatively the same number of students with disabilities.



\*Data Source: State Report Card, School Years 2014-15 and 2015-16. URL: [www.tn.gov/education/topic/report-card](http://www.tn.gov/education/topic/report-card)



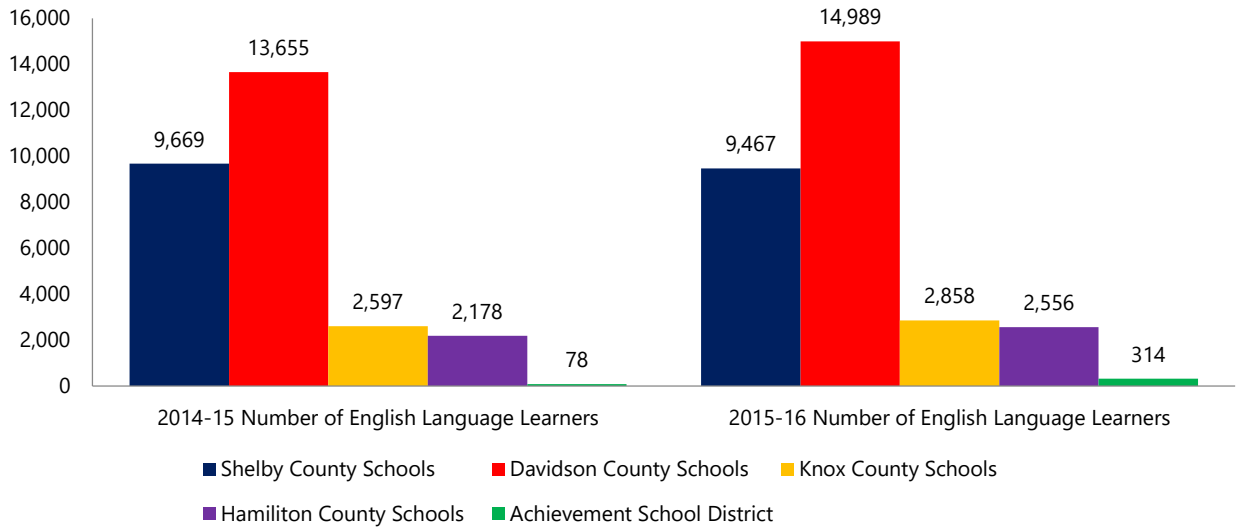
On a relative basis, about 13% of the District’s student population had at least one disability in school year 2015-16. In the below chart, Shelby County Schools serves a similar population of students with disabilities as compared to other major school districts across the state.



\*Data Source: State Report Card, School Years 2014-15 and 2015-16. URL: [www.tn.gov/education/topic/report-card](http://www.tn.gov/education/topic/report-card)

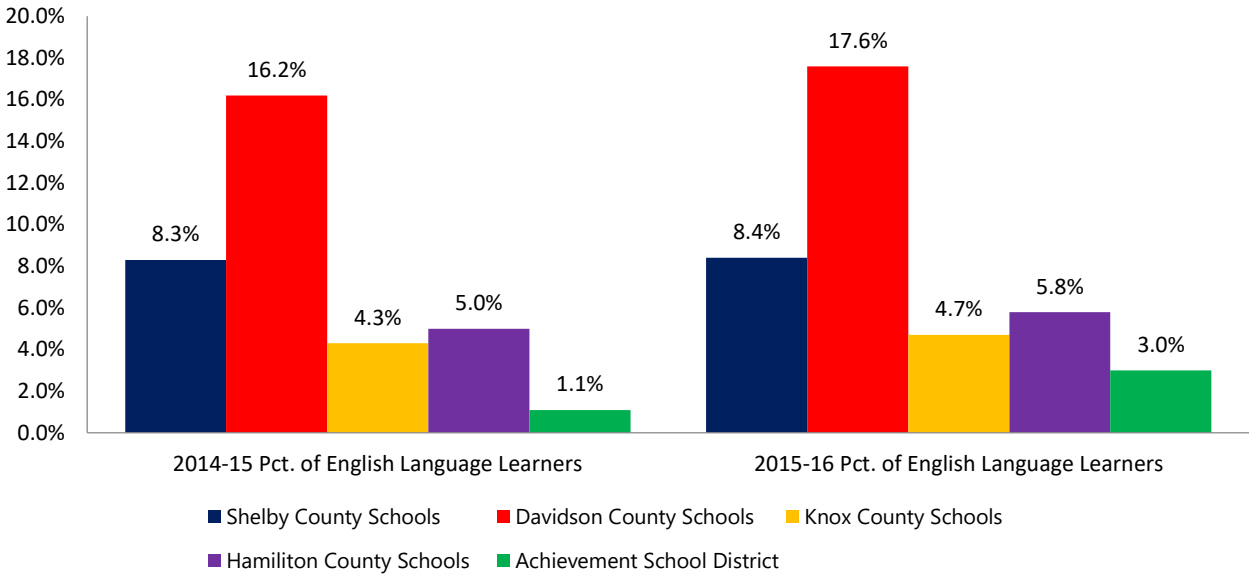
*English Language Learners*

In school year 2015-16, Shelby County Schools had nearly 9,500 English Language Learners (ELL), which is slightly down by 200 students from the previous school year. Shelby County Schools had the second largest share of ELL among the large urban school districts in Tennessee. Thirty-eight languages were represented among these students.



\*Data Source: State Report Card, School Years 2014-15 and 2015-16. URL: [www.tn.gov/education/topic/report-card](http://www.tn.gov/education/topic/report-card)

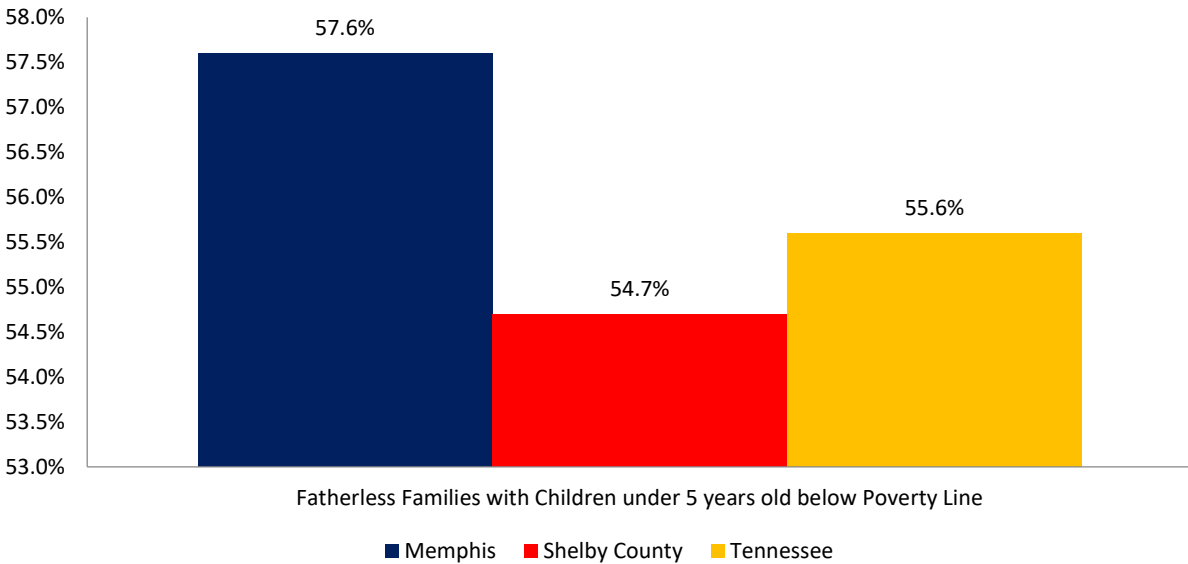
The percentage of ELL in SCS experienced minimal growth in school year 2015-16. It stood at 8.4% in school year 2015-16. In school year 2016-17, the TN State Board of Education is proposing an ESL Program Policy change, which will adjust the students-to-teacher ratio for ELL to 35:1. This will result in an increase of 13 ELL teachers in the fiscal year 2017-18 budget.



\*Data Source: State Report Card, School Years 2014-15 and 2015-16. URL: [www.tn.gov/education/topic/report-card](http://www.tn.gov/education/topic/report-card)

*Early Childhood Intervention*

In 2015, about 55% of fatherless families in Shelby County with young children under five years old lived below the poverty line. Both Memphis and Tennessee had similar profiles with 58% and 56% of these families below the poverty line, respectively. These families are raising our youngest children with inadequate resources, which can have an adverse effect on their children’s future academic progress. More importantly, the school readiness of young children relies heavily on the role of parents as their children’s first teachers.



\*Data source: 2015 Estimates from US Census Bureau, 2010-2015 American Community Survey 5-Year Estimates



II. BUDGET SUMMARY OF THE FEDERAL PROGRAMS FUND

	2014-15 Actual	2015-16 Actual	2016-17 Amended Budget	2017-18 Budget	Variance	% Change
<b>Revenues</b>						
Federal Government	\$ 133,900,091	125,436,469	\$ 200,988,795	\$ 173,717,606	\$ (27,271,189)	-13.57%
<b>Total revenues</b>	<u>133,900,091</u>	<u>125,436,469</u>	<u>200,988,795</u>	<u>173,717,606</u>	<u>(27,271,189)</u>	<u>-13.57%</u>
<b>Expenditures</b>						
Instruction	67,892,462	58,048,310	108,852,004	90,030,451	(18,821,553)	-17.29%
Instructional support	34,088,148	29,173,818	39,630,256	38,951,666	(678,590)	-1.71%
Student support	10,124,453	10,123,951	13,376,973	10,037,625	(3,339,348)	-24.96%
Other support services	-	72,686	-	-	-	0.00%
Student transportation	655,426	493,598	3,700,051	789,695	(2,910,356)	-78.66%
Plant services	90,439	92,529	-	-	-	0.00%
Community service	20,742,221	27,431,577	35,429,511	33,908,169	(1,521,342)	-4.29%
<b>Total expenditures</b>	<u>133,900,091</u>	<u>125,436,469</u>	<u>200,988,795</u>	<u>173,717,606</u>	<u>(27,271,189)</u>	<u>-13.57%</u>
<b>Excess (deficiency) of revenues over expenditures</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		
<b>Beginning Fund Balance</b>	-	-	-	-		
Increase (decrease) in reserve for encumbrance	-	-	-	-		
Transfers from Other Funds	-	-	-	-		
<b>Ending Fund Balance</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		

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

The Federal Programs Fund budget stands at \$173.7 million in fiscal year 2017-18, which represents a \$27.3 million budget decline compared to the prior fiscal year's budget. Several factors contributed to the decline in federal funds. First, the District has reduced \$11 million in carryover for Title I, IDEA Part B, and other federal grants in fiscal year 2016-17. Second, the TN DOE initial award amounts for Title I and Title II, Part A indicate a grant award amount decline in fiscal year 2017-18. Third, five federal grants (i.e., Focus Schools Grant, SIG Cohort 3, iZone, SIG Incubator Grant, and Turnaround Incubator) are scheduled to expire on September 30, 2017, which amounts to \$6.2 million loss. Fourth, IDEA Part B has reduced its operations and reimbursements due to a lower projected number of students with disabilities.





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

	2014-15 Actual	2015-16 Actual	2016-17 Amended Budget	2017-18 Budget	Variance	% Change
<b>Revenues</b>						
Federal Government	\$ 133,900,091	\$ 125,436,469	\$ 200,988,795	\$173,717,606	\$ (27,271,189)	-13.57%
<b>Total revenues</b>	<u>133,900,091</u>	<u>125,436,469</u>	<u>200,988,795</u>	<u>173,717,606</u>	<u>(27,271,189)</u>	<u>-13.57%</u>
<b>Expenditures</b>						
Salaries	64,317,290	61,259,017	69,803,801	68,481,446	(1,322,355)	-1.89%
Benefits	16,623,891	15,294,067	19,759,742	19,186,833	(572,909)	-2.90%
Contracted services	23,882,818	7,311,425	52,044,133	30,997,841	(21,046,292)	-40.44%
Professional services	31,160	16,873,560	10,000	-	(10,000)	-100.00%
Property maintenance services	733,505	743,515	2,490,816	1,519,900	(970,916)	-38.98%
Travel	483,326	489,852	422,591	454,074	31,483	7.45%
Supplies & materials	10,506,523	7,842,543	29,615,873	20,216,953	(9,398,920)	-31.74%
Furniture, equipment & building improvements	11,853,778	8,978,721	15,934,524	17,803,337	1,868,813	11.73%
Other objects	5,467,800	6,643,769	10,907,315	15,057,222	4,149,907	38.05%
Debt Service	-	-	-	-	-	-
<b>Total expenditures</b>	<u>133,900,091</u>	<u>125,436,469</u>	<u>200,988,795</u>	<u>173,717,606</u>	<u>(27,271,189)</u>	<u>-13.57%</u>
<b>Excess (deficiency) of revenues over expenditures</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>		
<b>Beginning Fund Balance</b>	-	-	-	-		
Increase (decrease) in reserve for encumbrance	-	-	-	-		
Transfers from Other Funds	-	-	-	-		
<b>Ending Fund Balance</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>		

Contracted services will experience the largest budget decline of \$21 million in fiscal year 2017-18. The reason behind this budget decline is the lower than budgeted carryover amount. Also, the General Fund will support more special education services that has traditionally been supported by IDEA. Last, the five expiring grants will result in budget declines for salary, benefits, supplies & materials, and professional services.



III. SUMMARY OF MAJOR FEDERAL GRANTS

Project	Project Name	FY2016-17 Amended	FY2017-18 Budget	FY2017-18 Position	Budget Variance FY 17 vs FY 18	Budget Variance Percentage Change
1005	Title I, Part A, Improving Academic Achievement	83,598,882	80,483,303	475.70	(3,115,579)	-4%
9005	IDEA, Part B	36,169,486	28,283,925	607.65	(7,885,561)	-28%
9407	Head Start 2017	24,688,335	25,561,352	91.34	873,017	3%
2005	Title II, Part A, Training & Recruiting	10,419,663	8,972,156	87.00	(1,447,507)	-16%
9506	Pre-K Expansion (PDG)	7,215,234	7,903,702	80.33	688,468	9%
1306	Title I, School Improvement Grant, Cohort IV	7,275,711	7,304,662	49.00	28,951	0%
8005	Carl Perkins	2,704,305	2,798,011	16.00	93,706	3%
0016	Consolidated Administration	1,893,304	2,161,077	24.00	267,773	12%
1307	iZone Supplemental School Improvement Grant	1,834,742	1,619,131	8.00	(215,611)	-13%
9806	Project Prevent	1,655,779	1,462,579	9.00	(193,201)	-13%
9917	Comprehensive School Safety Initiative	-	1,259,642	3.20	1,259,642	100%
3005	Title III, Part A, English Language Acquisition	1,176,511	1,059,606	25.00	(116,905)	-11%
8305	Workforce Investment Network Out of School	568,644	620,680	5.00	52,036	8%
4306	Title IV- 21st Century	441,562	580,000	1.00	138,438	24%
1309	Title I, School Improvement Turnaround Grant	1,430,801	536,100	23.00	(894,701)	-167%
9907	Project Stand	391,269	506,819	2.00	115,550	23%
9707	CDCP HIV/STD PREVENTION (FY 2017)	344,140	501,042	2.75	156,902	31%
9920	SCS SEED Grant	-	443,785	3.00	443,785	100%
D396	Gear Up at the River	292,297	404,915	2.00	112,618	28%
1006	Title 1 A, Neglected	188,204	263,564	0.60	75,360	29%
9105	IDEA, Preschool	253,230	210,358	3.00	(42,872)	-20%
0210	Title I, Part A School Imp. 1003 (a) Focus	851,922	199,023	1.00	(652,899)	-328%
1505	Title I, Part D, Subpart 1, Neglected	153,466	158,105	0.20	4,639	3%
1308	School Improvement Grant IZone Incubator	1,189,149	157,802	0.00	(1,031,348)	-654%
7006	Title X Homeless	165,758	125,488	1.00	(40,270)	-32%
9017	Substance Abuse Prevention & Treatment	63,000	63,000	0.00	-	0%
9205	Project Aware	74,165	40,000	0.00	(34,165)	-85%
8725	TN Commission on Children & Youth (TCCY)	37,511	25,000	0.00	(12,511)	-50%
9705	CDCP HIV/STD PREVENTION	56,104	12,780	0.00	(43,324)	-339%
0001	Other Federal Awards- New/ Pending	12,189,569	-	0.00	(12,189,569)	n/a
1206	Title I, School Improvement, III	848,061	-	0.00	(848,061)	n/a
3006	Title III Immigrant Grant	23,200	-	0.00	(23,200)	n/a
4326	Title IV- 21st Century Primetime 7	679,106	-	0.00	(679,106)	n/a
4402	21st Century Primetime 6- Cohort 2	635,178	-	0.00	(635,178)	n/a
6005	Teacher Incentive Fund MCS	1,380,698	-	0.00	(1,380,698)	n/a
9605	School Leadership Initiative	99,809	-	0.00	(99,809)	n/a
<b>Total:</b>		<b>\$ 200,988,795</b>	<b>\$ 173,717,606</b>	<b>1,520.77</b>	<b>(27,271,190)</b>	<b>-16%</b>

Below are details about those federal grants with a budget over \$1 million in the FY2017-18 budget.

Elementary and Secondary Education Act (ESEA) Title I, Part A, Improving the Academic Achievement of the Disadvantaged: Title I, Part A grants provide financial assistance to local educational agencies and schools with high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Also Title I, Part A funds are used for activities designed to increase the achievement of low-achieving students and ensure all children have a fair, equal, and significant opportunity to obtain a high quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments. Title I, Part A funds supplement state and local funds and are allocated through statutory formulas based on census poverty estimates and the cost of education in Tennessee. Each school conducts a comprehensive needs assessment and implements a school plan. More details about Title I, Part A can be found on the website: <https://www2.ed.gov/documents/essa-act-of-1965.pdf>

- *FY2016-17 Participating Schools:* All, except three of the District run schools, are Title I eligible schools, including the District authorized charter schools. The District also provides Title I services for eligible students who attend participating private schools.



- *Estimated number of students served in FY2016-17: 88,500*

Individuals with Disabilities Education Act (IDEA), Part B: IDEA, Part B provides funds to state educational agencies which flow to local educational agencies to help them ensure that children with disabilities, including children aged three through five, have access to a free appropriate public education to meet each child's unique needs and prepare each child for further education, employment, and independent living. The grants supplement state and local funds for special education services. More details about IDEA, Part B can be found on the website:

<https://www2.ed.gov/programs/osepgts/index.html>

- *FY2016-17 Participating Schools: 207 Schools*
- *Estimated number of students served in FY2016-17: 15,246*

ESEA Title II, Part A, Preparing, Training & Recruiting High Quality Teachers, Principals and Other School Leaders: Title II, Part A, Training and Recruiting grants provide supplemental funding to improve student achievement. The funds are used to develop and implement initiatives to prepare, train, and recruit effective teachers, principals and other school leaders. The program uses professional development interventions and holds districts and schools accountable for improvements in student academic performance. More details about Title II, Part A can be found on the website:

<https://www2.ed.gov/documents/essa-act-of-1965.pdf>

- *FY2016-17 Participating Schools: All SCS Schools*
- *Estimated number of teachers and school leaders affected: All teachers and school leaders in SCS schools*

ESEA Title I School Improvement Grant (SIG): School Improvement Grants (SIG), are used to provide adequate resources to LEAs in order to substantially raise the achievement of the lowest-performing students in their lowest-performing schools. More details about SIG can be found on the website:

<https://www2.ed.gov/policy/elsec/leg/esea02/pg1.html#sec1003>

- *FY2016-17 Participating Schools: Grandview Heights, Hamilton High, Melrose, Treadwell Elementary, Trezevant High*
- *Estimated number of students served in FY2016-17: 3,000*

Preschool Development Grants (i.e., PreK Expansion Grants): Preschool Development Grants support states to (1) build or enhance their infrastructure to provide high-quality preschool programs, and (2) expand high-quality preschool programs in high-need communities. Tennessee was selected as one of the states to serve as a model for expanding preschool to all 4-year-olds from low- and moderate-income families. The TN Department of Education selected Shelby County Schools to expand preschool programs within the district. More details about the Preschool Development Grants – Expansion Grants can be found on the website: <http://www2.ed.gov/programs/preschooldevelopmentgrants/index.html>.

- *FY2016-17 Participating Schools: 23 school based sites, 25 community partner sites*
- *Estimated number of students served in FY2016-17: 1,300*

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

- *FY2016-17 Participating Schools: 43 schools*
- *Estimated number of students served in FY 2016-17: 19,129 (unduplicated count)*

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

- *FY2016-17 Participating Schools: Not Applicable*
- *Estimated number of students served in FY2016-17: Not Applicable*



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

- *FY2016-17 Participating Schools:* 107 Schools
- *Estimated number of students served in FY2016-17:* 9,510

ESEA Title I iZone School Improvement Grant: School Improvement Grants (SIG), are used to provide adequate resources to LEAs in order to raise substantially the achievement of students in their lowest-performing schools. More details about SIG can be found on the website: <https://www2.ed.gov/policy/elsec/leg/esea02/pg1.html#sec1003>

- *FY2016-17 Participating Schools:* A. B Hill, Cherokee Elementary, Chickasaw Middle, Douglas High, Douglas K – 8, Ford Road Elementary, Geeter Middle, Grandview Heights Middle, Hamilton High, Hamilton Middle, Lucie E. Campbell Elementary, Magnolia Elementary, Melrose High, Mitchell High, Riverview K – 8, Sherwood Middle, Treadwell Elementary, Treadwell Middle, Trezevant High, Westhaven Elementary, Westwood High,
- *Estimated number of students served in FY2016-17:* 10,133

Project Prevent: Project Prevent provides access to school-based counseling services for assistance in coping with trauma or anxiety through Project Prevents Special Project Coordinators (SPC); referrals to the district's own licensed Mental Health Center; and community-based counseling services through providers with whom the Mental Health Center has a Memoranda of Understanding. The program also provides school-based social and emotional supports for students to help address the effects of violence; conflict resolution and other school based strategies to prevent future violence; and a safer and improved school environment, which focuses on decreasing the incidence of violence, gang involvement, and substance abuse. In doing so, the SPC's provide an array of interventions to address the needs of a particular student. More details can be found on the website: <https://www2.ed.gov/programs/projectprevent/index.html?exp=0>

- *FY2016-17 Participating Schools:* Craigmont Middle, Craigmont High, Kirby High, Hickory Ridge Middle,
- *Estimated number of students served in FY2016-17:* 275

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

- *FY2016-17 Participating Schools:* New Award in FY2018
- *Estimated number of students served in FY2016-17:* New Award in FY2018

Head Start: The main objective of Head Start is to promote school readiness by enhancing the social and cognitive development of low-income children through the provision of comprehensive health, educational, nutritional, social and other services. Another objective is to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. On the last TCAP assessment that was administered during the 2015-2016 school year, 32% of third graders obtained proficient literacy scores on the assessment and 40% obtained proficient scores in numeracy. More details about Head Start can be found on the website: <http://www.acf.hhs.gov/programs/ohs>

- *FY2016-17 Participating Schools:* 52 school based sites, 11 center based sites (Porter Leath)
- *Estimated number of students served in FY2016-17:* 3,200



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NON-FEDERAL PROGRAMS FUND

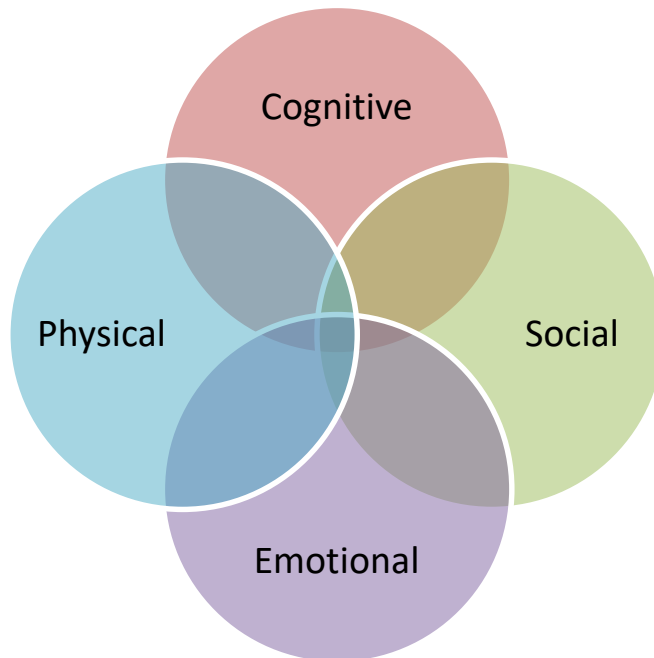
This section includes the following information:

- I. Needs of Shelby County Schools Students
- II. Financial Summary of the Non-Federal Programs Fund
- III. Summary of the Non-Federal Programs Revenue Sources

Shelby County Schools supports students in becoming academic scholars and productive citizens. The District provides academic enrichment programs to complement the academic learning in the classroom. Most of the special revenue funds are dedicated to enhancing academic learning and innovation.

**I. NEEDS OF SHELBY COUNTY SCHOOLS STUDENTS**

Nurturing and growing the whole child is a critical focus for the District. Below are four developmental areas that support our Destination 2025 goals and ensure that our students are productive citizens.



In the report *Off to a Good Start*, the Urban Child Institute reported that 13% of babies born in Shelby County were preterm in 2013, which was slightly above the national average. Infants born preterm are at greater risk for physical and developmental health problems and tend to have more behavioral and social difficulties in their first few years of life<sup>1</sup>.

The Urban Child Institute pointed out that there is a strong link between parent education and poverty. Parents with more years of education are more likely to get higher-paying and stable jobs. Thus, these parents may have more time and resources to provide a stimulating home environment for their children. Within Shelby County, about 40% of women who gave birth within the past 12 months had less than or equal to a high school diploma in 2013. About a third had completed some college, and about 25% earned a bachelor’s degree or higher in 2013. The data highlights a need to provide a stimulating learning environment to children who may not have access to it.

<sup>1</sup> *Off to a Good Start: Social and Emotional Development of Memphis Children*. The Urban Child Institute. URL: [www.urbanchildinstitute.org/resources/publications/off-to-a-good-start](http://www.urbanchildinstitute.org/resources/publications/off-to-a-good-start).



Additionally, the Urban Child Institute reported a national survey finding that 57.6% of parents did not visit the library with their children in the past month. About 14.2% of parents did not tell a story to their children in the past week and approximately 20.5% did not perform crafts with their children in the past week<sup>2</sup>. Parental involvement can be limited, particularly among families below the poverty line; parents who have multiple jobs and are the sole bread winner; and families who have limited access to resources in their communities.

In a recent publication of *Parenting in America*<sup>3</sup>, the Pew Research Center found that 47% of families with incomes less than \$30,000 expressed concerns about their children getting shot. About 59% of these families worried about their children being kidnapped and about 40% feared that their children would get in trouble with police. While these findings are based on a national survey, the concerns about safety are shared by many of our parents.

These publications highlight the importance of providing a safe and enriched learning environment for students. The competing demands that pull parents away from being actively involved in their children's lives are also highlighted. Shelby County Schools believes that each child deserves access to opportunities to grow academically, socially, and emotionally.

## II. FINANCIAL SUMMARY OF THE NON-FEDERAL PROGRAMS FUND

The Non-Federal Program Fund is self-supporting. The resources are generated from grants, donations, and fees from the state of Tennessee and the local community. The fund consists of resources that are spent on cognitive, social, emotional, student achievement, and instructional supports. Some of the resources supplement the District's student support and operational services. Memphis Education Fund's School Improvement grant, Bill and Melinda Gates Foundation's Teacher and Leader Effectiveness (TLE) grant, and other grants/fees have been used to address student achievement by improving instructional support and development.

About \$31.7 million of Non-Federal Programs Fund revenues are budgeted in fiscal year 2017-18. To support the full operations of the Non-Federal Programs Fund at \$33 million, about \$1.3 million of fund balance is recommended to be used.

In fiscal year 2017-18, the Non-Federal Programs Fund is budgeted at \$33 million expenditures, which is \$2.3 million less than the prior year's amended budget. The Bill and Melinda Gates Foundation's TLE grant is expected to expire on June 30, 2017; however, SCS expects to spend the remaining \$3.1 million by October 2017. The TLE grant budget is expected to decline by \$5.3 million from the \$8.4 million budget in fiscal year 2016-17. However, the TLE grant has built capacity within the District, which will help to sustain the work in the future. Hence, there is a decline in contracted services.

Also, the District has budgeted \$2.8 million more in Memphis Education Fund's School Improvement grant in fiscal year 2017-18 than prior fiscal year. The funds will be used to support the Innovation Zone schools and school improvement programs. Specifically, the additional amount is related to increased instruction.

The net changes between these two programs are the primary reasons for the \$2.3 million budget decline in the Non-Federal Programs Fund in fiscal year 2017-18.

<sup>2</sup> *Off to a Good Start: Social and Emotional Development of Memphis Children*. The Urban Child Institute. URL: [www.urbanchildinstitute.org/resources/publications/off-to-a-good-start](http://www.urbanchildinstitute.org/resources/publications/off-to-a-good-start).

<sup>3</sup> *Parenting in America*. Pew Research Center. December 17, 2015. URL: [www.pewsocialtrends.org/2015/12/17/parenting-in-america](http://www.pewsocialtrends.org/2015/12/17/parenting-in-america)



Fiscal year 2017-18 Non-Federal Programs Fund budget by state function is below.

	2014-15 Actual	2015-16 Actual	2016-17 Amended Budget	2017-18 Budget	Variance	% Change
<b>Revenues</b>						
State of Tennessee	\$ 13,009,277	\$ 12,901,028	\$ 13,342,322	\$ 13,547,322	\$ 205,000	1.54%
Federal Government	-	-	-	-	-	0.00%
Local option and state sales tax	-	-	-	-	-	0.00%
Charges for services	-	-	-	-	-	0.00%
Other local sources	20,573,437	18,722,757	23,981,997	18,166,447	(5,815,550)	-24.25%
<b>Total revenues</b>	<b>33,582,714</b>	<b>31,623,785</b>	<b>37,324,319</b>	<b>31,713,769</b>	<b>(5,610,550)</b>	<b>-15.03%</b>
<b>Expenditures</b>						
Instruction	715,457	290,203	2,070,977	5,102,021	3,031,044	146.36%
Instructional support	149,508	274,617	1,044,263	529,494	(514,769)	-49.29%
Student support	37,455	58,191	71,181	69,036	(2,145)	-3.01%
Office of principal	266,433	202,504	10,680	-	(10,680)	-100.00%
General administration	6,628,839	8,561,316	7,932,702	3,135,000	(4,797,702)	-60.48%
Fiscal services	(117,832)	267,524	135,000	125,000	(10,000)	-7.41%
Other support services	1,182,845	129,966	135,850	-	(135,850)	-100.00%
Plant services	596,388	537,851	1,014,871	849,160	(165,711)	-16.33%
Community service	21,509,304	19,255,715	22,879,861	23,179,800	299,939	1.31%
Food service	49,250	-	-	-	-	0.00%
<b>Total expenditures</b>	<b>31,017,647</b>	<b>29,577,887</b>	<b>35,295,385</b>	<b>32,989,511</b>	<b>(2,305,874)</b>	<b>-6.53%</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>2,565,067</b>	<b>2,045,898</b>	<b>2,028,934</b>	<b>(1,275,742)</b>		
<b>Approved use of fund balance</b>				<b>1,275,742</b>		
<b>Beginning Fund Balance</b>	<b>3,075,832</b>	<b>3,770,962</b>	<b>6,578,574</b>	<b>8,607,508</b>		
Increase (decrease) in reserve for encumbrance	(3,577,833)	(497,820)	-	-		
Transfers from Other Funds	1,707,896	1,259,536	-	-		
<b>Ending Fund Balance</b>	<b>\$ 3,770,962</b>	<b>\$ 6,578,574</b>	<b>\$ 8,607,508</b>	<b>\$ 7,331,766</b>		

Below is the Non-Federal Programs Fund budget in fiscal year 2017-18 by major object.

	2014-15 Actual	2015-16 Actual	2016-17 Amended Budget	2017-18 Budget	Variance	% Change
<b>Revenues</b>						
State of Tennessee	\$ 13,009,277	\$ 12,901,028	\$ 13,342,322	\$ 13,547,322	\$ 205,000	1.54%
Other local sources	20,573,437	18,722,757	23,981,997	18,166,447	(5,815,550)	-24.25%
<b>Total revenues</b>	<b>33,582,714</b>	<b>31,623,785</b>	<b>37,324,319</b>	<b>31,713,769</b>	<b>(5,610,550)</b>	<b>-15.03%</b>
<b>Expenditures</b>						
Salaries	13,735,970	11,690,183	13,849,222	14,520,699	671,477	4.85%
Benefits	3,175,244	2,668,353	3,599,231	3,360,650	(238,581)	-6.63%
Contracted services	10,849,369	12,707,479	13,755,273	10,219,737	(3,535,536)	-25.70%
Professional services	495,084	384,126	171,737	711,121	539,384	-100.00%
Property maintenance services	14,412	9,287	2,500	800	(1,700)	-68.00%
Travel	51,614	75,479	205,078	268,500	63,422	30.93%
Supplies & materials	1,255,742	1,002,701	1,317,647	1,023,484	(294,163)	-22.32%
Furniture, equipment & building improvements	759,981	301,433	795,967	388,842	(407,125)	-51.15%
Other objects	680,231	738,846	1,598,730	2,495,678	896,948	56.10%
<b>Total expenditures</b>	<b>31,017,647</b>	<b>29,577,887</b>	<b>35,295,385</b>	<b>32,989,511</b>	<b>(2,305,874)</b>	<b>-6.53%</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>2,565,067</b>	<b>2,045,898</b>	<b>2,028,934</b>	<b>(1,275,742)</b>		
<b>Approved use of fund balance</b>				<b>1,275,742</b>		
<b>Beginning Fund Balance</b>	<b>3,075,832</b>	<b>3,770,962</b>	<b>6,578,574</b>	<b>8,607,508</b>		
Increase (decrease) in reserve for encumbrance	(3,577,833)	(497,820)	-	-		
Transfers from Other Funds	1,707,896	1,259,536	-	-		
<b>Ending Fund Balance</b>	<b>\$ 3,770,962</b>	<b>\$ 6,578,574</b>	<b>\$ 8,607,508</b>	<b>\$ 7,331,766</b>		
<b>Fund balance categories</b>						
Nonspendable	-	-	-	-		
Restricted	3,770,962	4,934,793	8,607,508	7,331,766		
Assigned		1,643,781				
Unassigned						
<b>Total ending fund balance</b>	<b>3,770,962</b>	<b>6,578,574</b>	<b>8,607,508</b>	<b>7,331,766</b>		





III. SUMMARY OF THE NON-FEDERAL PROGRAMS REVENUE SOURCES

Two charts provide different illustrations of the Non-Federal Programs Fund. The first chart provides a comparison of last two fiscal year budgets for each project, including the number of fiscal year 2017-18 budgeted full-time positions.

Project	Project Name	FY2016-17 Amended	FY2017-18 Budget	FY2017-18 Position	Budget Variance FY 17 vs FY 18	Budget Variance Percentage Change
D525	Pre-K	\$ 9,999,511	\$ 10,229,511	97.03	\$ 230,000	2%
D085	After-School Childcare	6,968,638	6,968,638	161	-	0%
D770	School Improvement Teacher Town	1,390,232	4,189,431	11.00	2,799,199	201%
D055	Teacher and Leader Effectiveness	8,394,532	3,135,000	-	(5,259,532)	-63%
D225	After-School Snacks	2,730,811	2,730,811	0.00	-	0%
D765	Shelby County Government Pre-K	1,953,544	2,101,369	27.00	147,825	8%
D435	LEAP Program	582,000	582,000	15.00	-	0%
D025	School Age Childcare	575,041	510,743	16.00	(64,298)	-11%
D795	SPED Medicaid Reimbursement	417,066	388,877	1.00	(28,189)	-7%
D075	Facility Rental	540,000	365,000	-	(175,000)	-32%
D485	MIAA Dues & Fines	325,785	351,392	-	25,607	8%
D065	TVA ENERNOC Demand Response Program	324,871	334,184	1.00	9,313	3%
D957	Adult High School	10,000	192,497	-	182,497	1825%
D555	Research & Evaluation	265,897	154,617	2.00	(111,280)	-42%
D590	GCA Scholarship and Athletic Donation	130,000	150,000	-	20,000	15%
D045	Security-Ancillary Services	150,000	149,976	-	(24)	0%
D275	Coalition of Large School Systems	85,000	125,000	-	40,000	47%
D958	Verizon Innovative Award	135,300	120,000	-	(15,300)	-11%
D240	Class Piano Program	39,036	40,736	-	1,700	4%
D103	Career and Technical Education	36,000	36,000	-	-	0%
D465	Mental Health Records	30,000	30,000	-	-	0%
D125	Telecommunications Center UbS	46,800	29,681	-	(17,119)	-37%
D956	Bolton College Trust	25,000	25,000	-	-	0%
D415	Homeless Children & Youth Program	4,500	16,530	-	12,030	267%
D095	Very Special Arts Festival	10,000	12,000	-	2,000	20%
D670	Adolescent Parenting Program	5,000	7,000	-	2,000	40%
D245	Arts in Education: Artfest	5,016	5,016	-	-	0%
D205	Adopt a School Seminar	12,000	3,500	-	(8,500)	-71%
D570	Colonial Hearing & Vision Center	35,000	3,000	-	(32,000)	-91%
D785	School Uniforms	2,000	2,000	-	-	0%
D445	MCS Connect Mentoring Program	2,145	-	-	(2,145)	-100%
D660	Disability Mentoring	4,000	-	-	(4,000)	-100%
D685	Transition	50,000	-	-	(50,000)	-100%
D955	SIMS High School Robotics Program	10,660	-	-	(10,660)	-100%
<b>Total:</b>		<b>\$ 35,295,385</b>	<b>\$ 32,989,511</b>	<b>331</b>	<b>\$ (2,305,875)</b>	<b>-7%</b>



The second chart categorizes the fiscal year 2017-18 budgeted projects in different foci. Cognitive, social and emotional support is a key focus in the Non-Federal Programs Fund.

Category	Project	Project Name	FY2016-17 Amended	FY2017-18 Budget	FY2017-18 Position	Budget Variance FY 17 vs FY 18	Budget Variance Percentage Change
Cognitive Social Emotional Support	D525	Pre-K	9,999,511	10,229,511	97.0	230,000	2%
	D085	After-School Childcare	6,968,638	6,968,638	161.0	-	0%
	D225	After-School Snacks	2,730,811	2,730,811	-	-	0%
	D765	Shelby County Government Pre-K	1,953,544	2,101,369	27.0	147,825	8%
	D025	School Age Childcare	575,041	510,743	16.0	(64,298)	-11%
	D485	MIAA Dues & Fines	325,785	351,392	-	25,607	8%
	D240	Class Piano Program	39,036	40,736	-	1,700	4%
	D103	Career and Technical Education	36,000	36,000	-	-	0%
	D095	Very Special Arts Festival	10,000	12,000	-	2,000	20%
	D245	Arts in Education: Artfest	5,016	5,016	-	-	0%
D435	LEAP Program	582,000	-	15.0	(582,000)	-100%	
<b>Cognitive Social Emotional Support Total</b>			<b>\$ 23,225,382</b>	<b>\$ 22,986,217</b>	<b>316.0</b>	<b>\$ (239,166)</b>	<b>-1%</b>
Student Achievement / Instructional Support	D770	School Improvement Teacher Town	1,390,232	4,189,431	11.0	2,799,199	201%
	D055	Teacher and Leader Effectiveness	8,394,532	3,135,000	-	(5,259,532)	-63%
	D957	Adult High School(Project Graduation)	10,000	192,497	-	182,497	1825%
	D555	Research & Evaluation	265,897	154,617	2.0	(111,280)	-42%
	D958	Verizon Innovative Award	135,300	120,000	-	(15,300)	-11%
	D955	SIMS High School Robotics Program	10,660	-	-	(10,660)	-100%
	<b>Student Achievement / Instructional Support Total</b>			<b>\$ 10,206,621</b>	<b>\$ 7,791,546</b>	<b>13.0</b>	<b>\$ (2,415,076)</b>
Operational Support	D075	Facility Rental	540,000	365,000	-	(175,000)	-32%
	D065	TVA ENERNOC Demand Response Program	324,871	334,184	1.0	9,313	3%
	D045	Security-Ancillary Services	150,000	149,976	-	(24)	0%
	D275	Coalition of Large School Systems	85,000	125,000	-	40,000	47%
	D125	Telecommunications Center UbS	46,800	29,681	-	(17,119)	-37%
	D956	Bolton College Trust	25,000	25,000	-	-	0%
	D685	Transition	50,000	-	-	(50,000)	-100%
<b>Operational Support Total</b>			<b>\$ 1,221,671</b>	<b>\$ 1,028,841</b>	<b>1.0</b>	<b>\$ (192,830)</b>	<b>-16%</b>
Student Support Services	D795	SPED Medicaid Reimbursement	417,066	388,877	1.0	(28,189)	-7%
	D590	GCA Scholarship and Athletic Donation	130,000	150,000	-	20,000	15%
	D465	Mental Health Records	30,000	30,000	-	-	0%
	D415	Homeless Children & Youth Program	4,500	16,530	-	12,030	267%
	D670	Adolescent Parenting Program	5,000	7,000	-	2,000	40%
	D205	Adopt a School Seminar	12,000	3,500	-	(8,500)	-71%
	D570	Colonial Hearing & Vision Center	35,000	3,000	-	(32,000)	-91%
	D785	School Uniforms	2,000	2,000	-	-	0%
	D445	MCS Connect Mentoring Program	2,145	-	-	(2,145)	-100%
	D660	Disability Mentoring	4,000	-	-	(4,000)	-100%
<b>Student Support Services Total</b>			<b>\$ 641,711</b>	<b>\$ 600,907</b>	<b>1.0</b>	<b>\$ (40,804)</b>	<b>-6%</b>
<b>Total</b>			<b>\$ 35,295,385</b>	<b>\$ 32,407,511</b>	<b>331.0</b>	<b>\$ (2,887,874)</b>	<b>-8%</b>



Note that the final school-based grant allocations for fiscal year 2017-18 have not been made. As a result, the number of students served in participating schools is reflective of fiscal year 2016-17.

Non-Federal Grant Summary by Project

Non-Federal Programs Fund grants of the District are comprised of state grants, local grants, tuition and fees. State grants are primarily funded based on the free and reduced nutrition count or entitlement basis. Some grants are competitive and based on the application. Grant funds are categorical, and the revenues are reimbursed based on expenditures that are restricted for specific purposes that cannot supplant the District’s general operating fund. Local grants, tuition, and fees are derived from outside sources other than State governments. Revenues from local grants may be received through donations or a competitive application process.

**State of Tennessee**

D225 – After-School Snacks: With the After-School Snacks program, nutritious snacks are provided by the District’s Nutritional Services Department on a charge-back basis. The Tennessee Department of Human Services (DHS) certifies the School Age Child Care (SACC) program for participation in the Child and Adult Care Food Program (CACFP). DHS requires each program to maintain documents for compliance with the Child and Adult Care Program. The cost of after-school snacks provided to students in the SACC program is reimbursed

Number of Students Served in FY2016-17: 6,300  
 Revenue Classification: State of Tennessee Grant

*FY2016-17 Participating Schools:* Alcy Elementary, Alton Elementary, Balmoral/Ridgeway Elementary, Barrett’s Chapel School, Belle Forest Community School, Bellevue Middle, Berclair Elementary, Brownsville Road Elementary, Bruce Elementary, Caldwell-Guthrie Elementary, Carnes Elementary, Chimneyrock Elementary, Charjean Elementary, Colonial Middle, Cordova Elementary, Cordova Middle, Cromwell Elementary, Crump Elementary, Cummings Elementary, Delano Elementary, Dexter Elementary, Doubletree Elementary, Downtown Elementary, Evans Elementary, Fox Meadows Elementary, Germanshire Elementary, Germantown Elementary, Germantown Middle, Getwell Elementary, Goodlett Elementary, Grahamwood Elementary, Hamilton Elementary, Hawkins Mills Elementary, Hickory Ridge Elementary, Holmes Road Elementary, Idlewild Elementary, Jackson Elementary, John P. Freeman School Optional, Kate Bond Elementary, Kate Bond Middle, Keystone Elementary, Kirby Middle, Knight Road Elementary, Levi Elementary, Lowrance School, Lucie E. Campbell Elementary, Lucy Elementary, Manor Lake Elementary, Maxine Smith Steam Academy, Mitchell High, Newberry Elementary, Oak Forest Elementary, Oakhaven Elementary, Oakhaven Middle, Oakshire Elementary, Peabody Elementary, Raleigh Bartlett Elementary, Richland Elementary, Ridgeway Early Learning, Riverwood Elementary, Robert R. Church Elementary, Ross Elementary, Rozelle Elementary, Scenic Hills Elementary, Sea Isle Elementary, Sharpe Elementary, Sheffield Element, Shelby Oaks Elementary, Sherwood Elementary, Snowden School, South Park Elementary, Springdale Elementary, Treadwell Elementary, Wells Station Elementary, Westwood High, Whitehaven Elementary, White Station Elementary, White Station Middle, Willow Oaks Elementary, Winchester Elementary, Dr. William Brewster Elementary, Winridge Elementary, Northside High, Ridgeway Middle, and Southwind Elementary.

Category	Actual	Actual	Budget	Budget	Variance	% Change
	2014-15	2015-16	2016-17	2017-18	2017 vs 2018	
Revenue	\$2,457,340	\$2,359,384	\$2,730,811	\$2,730,811	-	0%
Expenditure	\$2,457,385	\$2,200,208	\$2,730,811	\$2,730,811	-	0%
Excess (Deficiency)	-\$45	\$159,176	-	-	-	-
Fund Balance	-	\$159,176	\$159,176	\$159,176	-	0%
Positions (FTE)	-	-	-	-	-	-

D570 - Colonial Hearing and Vision Center: Colonial Hearing and Vision Center provides speech therapy, vision and audiology services to SCS students. These services assist in providing quality education to students with these types of disabilities. Ear molds are necessary for hearing aids and the SCS Audiologists fit those molds to SCS students. Some students are members of state run insurances. Fees are charged for the ear molds and the handling of hearing aid repair. Also, States pay \$20.00 when a record request is made.



Number of Students Served in FY2016-17: 200  
 Revenue Classification: State of Tennessee Fees

FY2016-17 Participating Schools: Sea Isle Elementary, White Station Elementary, White Station Middle, and White Station High.

Category	Actual	Actual	Budget	Budget	Variance	% Change
	2014-15	2015-16	2016-17	2017-18	2017 vs 2018	
Revenue	-	\$32,720	\$35,000	\$3,000	(32,000)	-91%
Expenditure	-	\$560	\$35,000	\$3,000	(32,000)	-91%
Excess (Deficiency)	-	-	-	-	-	-
Fund Balance	-	\$32,160	\$32,160	\$32,160	-	0%
Positions (FTE)	-	-	-	-	-	-

D435 – Lottery for Education After-school Programs (LEAPs): LEAPs addresses student achievement, improving student behavior, involving parents in the learning process, providing quality professional development and establishing community learning centers. LEAPs focuses on reading and math through a variety of materials, resources, and support activities including tutoring and mentoring. Enrichment projects, field trips, and recreational activities ensure that the ‘total’ child is addressed. Resources are research based allowing appropriate professional development for teachers and paraprofessionals. Community Partners such as the Memphis Museums and community based cultural arts programs provide a variety of opportunities for fieldtrips and supplemental enrichment/academic activities. LEAPs was established at seven schools identified by the State as having the greatest academic need. LEAPs Grants are funded from uncollected lottery winnings. More details about LEAPs can be found on the website: <https://www.tn.gov/education/topic/extended-learning>.

Number of Students Served in FY2016-17: 720 (allotted by grant)  
 Revenue Classification: State of Tennessee Grant

FY2016-17 Participating Schools: Berclair Elementary, Getwell Elementary, Goodlett Elementary, Hawkins Mill Elementary, Kingsbury Middle, Riverview Middle, South Park Elementary, Willow Oaks Elementary, and Winchester Elementary.

Category	Category	Actual	Actual	Budget	Budget	Variance	% Change
		2014-15	2015-16	2016-17	2017-18	2017 vs 2018	
Revenue	Revenue	\$499,865	\$332,399	\$582,000	\$582,000	-	0%
Expenditure	Expenditure	\$608,136	\$223,562	\$582,000	\$582,000	-	0%
Excess (Deficiency)	Excess (Deficiency)	-\$108,271	\$108,837	-	-	-	-
Fund Balance	Fund Balance	-	-	-	-	-	-
Positions (FTE)	Positions (FTE)	2	30	15	15	-	0%

D465 - Mental Health Records: The Mental Health Records program is managed by the District’s Mental Health Center. The Center receives funds from the Tennessee Social Security Administration for managing the mailing of confidential student records. The State Social Security Administration sends standard documentation for release of mental health records, which are supplied within 30 workdays. The Mental Health Center is reimbursed \$20.00 per mailed record. These funds are used to support school projects where Mental Health Center staff participate.

Number of Students Served in FY2016-17: All SCS Students  
 Revenue Classification: State of Tennessee Fees

FY2016-17 Participating Schools: All SCS Schools



Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
	2017 vs 2018					
Revenue	\$89,085	\$57,084	-	\$5,000	5,000	-
Expenditure	\$37,285	\$44,172	\$30,000	\$30,000	-	0%
Excess (Deficiency)	\$51,800	\$12,912	-\$30,000	-\$25,000	5,000	-17%
Fund Balance	\$156,695	\$193,257	\$163,257	\$138,257	(25,000)	-15%
Positions (FTE)	-	-	-	-	-	-

**D525 Pre-K:** Pre-K program provides high quality early education that promotes the cognitive, social, emotional, and physical development of young children. It provides services that maximize kindergarten readiness and empower children to begin their educational journey with an appropriate educational foundation.

*Number of Students Served in FY2016-17:* 1,635  
*Revenue Classification:* State of Tennessee Grant

*FY2016-17 Participating Schools:* A. B. Hill Elementary, Alcy Elementary, Alton Elementary, Belle Forest, Bethel Grove Elementary, Bruce Elementary, Carnes Elementary, Charjean E Elementary, Cherokee, Crump Elementary, Cummings, Dexter Elementary, Doubletree Elementary, Douglass Elementary, Dunbar, Egypt, Evans, Ford Road, Fox Meadows, Gardenview, Getwell, Goodlett, Hamilton Elementary, Hawkins-Mill, Holmes Road, Jackson, Keystone Elementary, Kingsbury Elementary, Knight Road Elementary, Larose, Levi, Lowrance, Lucie E. Campbell, Lucy, Magnolia, Manor Lake, Northaven, Oakhaven, Oakshire, Ridgeway, Robert R. Church, Ross, Scenic Hills, Sharpe, Sheffield, Sherwood, Southwind, South Park, Springdale, Treadwell, Vollentine, Wells Station, Westhaven, Westside, W. H. Brewster, Whitehaven, Winchester, and Willow Oaks.

Category	Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
		2017 vs 2018					
Revenue	Revenue	\$9,769,421	\$10,050,369	\$9,999,511	\$10,229,511	229,665	2%
Expenditure	Expenditure	\$9,883,548	\$9,937,087	\$9,999,511	\$10,229,511	229,665	2%
Excess (Deficiency)	Excess (Deficiency)	-\$114,127	\$113,282	-	-	-	-
Fund Balance	Fund Balance	-	-	-	-	-	-
Positions (FTE)	Positions (FTE)	98	92	94	97	3	3%

**D025 - School Age Child Care:** School Age Child Care (SACC) serves as a support service to the District’s students, parents, and surrounding communities. SACC is an extension of the regular school day with a focus on learning through fun, stimulating activities and developmental practices. SACC seeks to provide well-structured, supervised programs that act as safe havens for school age children, while providing warm, secure environments that encourage parental involvement and meet the cognitive, physical, social and emotional needs of children from various socio-economic backgrounds. This budget will also support administrative costs, support staff, state-mandated professional development, supplies, materials, equipment, and mandatory travel for the SACC office.

*Number of Students Served in FY2016-17:* 4,663  
*Revenue Classification:* Tennessee Department of Health and Human Services Grant

*FY2016-17 Participating Schools:* Balmoral/Ridgeway Elementary, Barret’s Chapel School, Belle Forest Community School, Bellevue Middle, Bruce Elementary, Chimneyrock Elementary, Colonial Middle, Cordova Elementary, Cordova Middle, Cromwell Elementary, Crump Elementary, Delano Elementary, Dexter Elementary, Doubletree Elementary, Downtown Elementary, Evans Elementary, Fox Meadows Elementary, Germanshire Elementary, Germantown Elementary, Germantown Middle, Grahamwood Elementary, Hickory Ridge Elementary, Holmes Road Elementary, Idlewild Elementary, John P. Freeman School, Kate Bond Elementary, Kate Bond Middle, Keystone Elementary, Lowrance School, Lucie E. Campbell Elementary, Lucy Elementary, Maxine Smith Steam Academy, Newberry Elementary, Oak Forest Elementary, Oakhaven Elementary, Oakshire Elementary, Peabody Elementary, Raleigh Bartlett Meadows Elementary, Richland Elementary, Ridgeway Early Learning, Ridgeway Middle, Riverwood Elementary, Robert R. Church Elementary, Ross Elementary, Rozelle Elementary, Scenic Hills Elementary, Sea Isle Elementary, Shelby Oaks Elementary, Sherwood



Elementary, Snowden School, Southwind Elementary, Whitehaven Elementary, White Station Elementary, and White Station Middle.

Category	Category	Actual	Actual	Budget	Budget	Variance	% Change
		2014-15	2015-16	2016-17	2017-18	2017 vs 2018	
Revenue	Revenue	\$402,036	\$365,414	\$476,551	\$693,031	216,480	45%
Expenditure	Expenditure	\$431,322	\$490,915	\$575,041	\$510,743	(64,298)	-11%
Excess (Deficiency)	Excess (Deficiency)	-\$29,286	-\$125,501	-\$98,490	\$182,288	280,778	-285%
Fund Balance	Fund Balance	-	\$111,984	\$13,494	\$195,782	182,288	1351%
Positions (FTE)	Positions (FTE)	4	17	16	16	0	0%

D765 - Shelby County Government Pre-K: The program provides high quality early education that promotes the cognitive, social, emotional, and physical development of young children; providing services that will maximize kindergarten readiness; and empower children to begin their educational journey with an appropriate educational foundation. Major goals of the program include:

- Data driven kindergarten readiness
- Early foundational reading skills
- Early foundational numeracy skills
- Curricula and instruction that engages children as active learners
- Well-trained teachers and ongoing staff supervision and training
- Development in areas of language, cognitive, social-emotional and physical-addressed with a balance between direct instruction, group instruction, group activities, and choice of center-based activities.

Number of Students Served in FY2016-17: 546

Revenue Classification: Shelby County Government through the State of Tennessee

FY2016-17 Participating Schools: A. B. Hill Elementary, Alton Elementary, Berclair Elementary, Bethel Grove Elementary, Carnes Elementary, Dunbar, Egypt, Evans, Magnolia, Ridgeway, Southwind and Winchester.

Category	Actual	Actual	Budget	Budget	Variance	% Change
	2014-15	2015-16	2016-17	2017-18	2017 vs 2018	
Revenue	\$1,754,284	\$2,350,802	\$1,953,544	\$2,101,369	147,825	8%
Expenditure	\$2,053,251	\$2,063,886	\$1,953,544	\$2,101,369	147,825	8%
Excess (Deficiency)	-\$298,967	\$286,917	-	0	-	-
Fund Balance	\$2	-	-	0	-	-
Positions (FTE)	32	29	30	27	(3)	-10%

D795 - SPED Medicaid Reimbursement: The District’s Exceptional Children Department bills TennCare (Medicaid) to receive reimbursements for related services provided to students with individualized education programs (IEPs). Related services provided to students with IEPs may include: audiologist services, evaluation and testing, nursing services, occupational therapy, physical therapy, psychological services, bus monitors and social work services. The program is managed by one employee who works with Public Consulting Group (PCG) to implement TennCare fee for services for the provision of related services for students with IEPs. PCG will collect 9.95% of fees collected.

Number of Students Served in FY2016-17: 6,474

Revenue Classification: State of Tennessee

FY2016-17 Participating Schools: All SCS Schools



Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
	2017 vs 2018					
Revenue	\$2,160	\$486,130	\$417,066	\$388,877	(28,189)	-7%
Expenditure	\$2,160	\$69,064	\$417,066	\$388,877	(28,189)	-7%
Excess (Deficiency)	-	\$417,066	-	-	-	-
Fund Balance	-	\$417,066	\$417,066	\$417,066	-	0%
Positions (FTE)	1	1	1	1	-	0%

**Donations, Fees, Tuition**

D670 - Adolescent Parenting Program: Shelby County Schools Adolescent Parenting Program is designed to provide a safe, healthy, educational environment to the student and their child. The program is preventing dropouts by meeting a primary need for teen mothers. Providing childcare will allow the students to complete their education. The program offers 3 areas of focus including fashion merchandising, computer technology and childcare development. Students can continue their studies through our home bound program for up to six to eight weeks after the baby is born.

*Number of Students Served in FY2016-17: 200*  
*Revenue Classification: Local Donations*

*FY2016-17 Participating Schools: All SCS middle and high schools are eligible*

Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	%Change
	2017 vs 2018					
Revenue	\$3,090	\$8,046	\$5,000	\$7,000	2,000	40%
Expenditure	-	\$4,805	\$5,000	\$7,000	2,000	40%
Excess (Deficiency)	\$3,090	\$3,241	-	-	-	-
Fund Balance	-	\$6,331	\$6,331	\$6,331	-	0%
Positions (FTE)	-	-	-	-	-	-

D205 - Adopt a School Seminar: The Adopt-A-School Seminar supports programs, seminars and luncheons that increase better awareness and community relationships with Shelby County Schools. The events supported by these funds are used to create a better understanding of our public school community and establish one-on-one relationships between businesses, faith-based, religious organizations, government agencies, civic groups, and the schools.

*Number of Students Served in FY2016-17: All students at participating schools*  
*Revenue Classification: Local Donations and Annual Luncheon*

*FY2016-17 Participating Schools: A. Maceo Walker Middle, A.B. Hill, Adolescent Parenting Program, Alcy Elementary, Alton Elementary, B. T. Washington High, Balmoral/Ridgeway Elementary, Barret’s Chapel, Belle Forest Community School, Bellevue Middle, Berclair Elementary, Bethel Grove Elementary, Bolton High, Brownsville Road Elementary, Bruce Elementary, Campus, Carnes Elementary, Carver High, Central High, Charjean Elementary, Cherokee Elementary, Chickasaw Middle, Chimneyrock Elementary, Colonial Middle, Cordova Elementary, Cordova High, Cordova Middle, Craigmont High, Craigmont Middle, Cromwell Elementary, Crump Elementary, Cummings School, Delano Optional Elementary, Dexter Elementary, Dexter Middle, Double Tree Elementary, Douglass (K-8), Downtown Elementary, Dunbar Elementary, East High & Career and Technology Center, Egypt Elementary, Evans Elementary, Fairley Elementary, Ford Road Elementary, Fox Meadows Elementary, Gardenview Elementary, Geeter Middle, Germanshire Elementary, Germantown Middle, Goodlett Elementary, Hamilton High, Havenview Middle, Hawkins Mill Elementary, Hickory Ridge Elementary, Hickory Ridge Middle, Highland Oaks Elementary, Hillcrest High, Hollis F. Price Middle College High, Holmes Road Elementary, Hamilton High, Havenview Middle, Hawkins Mill Elementary, Hickory Ridge Elementary, Hickory Ridge Middle, Highland Oaks Elementary, Hillcrest High, Hollis F. Price Middle College High, Holmes Road Elementary, HOPE Academy, Ida B. Wells Academy, Idlewild Elementary, Jackson Elementary, John P. Freeman Optional, Kate Bond Elementary, Kate Bond Middle, Keystone Elementary, Kingsbury Elementary, Kingsbury High, Kingsbury Middle, Kingsbury*



Career and Technology Ctr., Kirby High, Kirby Middle, Knight Road Elementary, LaRose Elementary, Lowrance Elementary, Lucie E. Campbell Elementary, Lucy Elementary, Magnolia Elementary, Manassas High, Memphis Health Careers Academy,

Middle College High, Mitchell High, Newberry Elementary, Northside High, Oak Forest Elementary, Oakhaven Elementary, Overton High, Peabody Elementary, Raineshaven Elementary, Raleigh Bartlett Meadows, Raleigh-Egypt High, Raleigh-Egypt Middle, Richland Elementary, Ridgeway Middle, Riverview K-8, Riverwood Elementary, Robert R. Church, Ross Elementary, Rozelle Elementary, Scenic Hills Elementary, Sea Isle Elementary, Shady Grove Elementary, Sharpe Elementary, Sheffield Career and Technology Center High, Sheffield Elementary, Sheffield High, Shelby Oaks Elementary, Shelby Oaks Elementary, Sherwood Elementary, Sharpe Elementary, Sheffield Career and Technology Center High, Sheffield Elementary, Sheffield Career and Technology Center High, Sheffield Elementary, Sheffield High, Shelby Oaks Elementary, Sherwood Elementary, Sherwood Middle, Shrine School Elementary, Snowden School, South Park Elementary, South Side Middle, Southwind Elementary, Spring Hill Elementary, Springdale Elementary, Treadwell Elementary, Treadwell Middle, Trezevant Career and Technology Center, Trezevant High, Vance Middle, Veritas College Prep, Vollentine Elementary, Wells Station Elementary, Westhaven Success, Westside Elementary, Westwood Elementary, Westwood High, White Station Elementary, White Station High, White Station Middle, Whitehaven Elementary, Whitehaven High, William Brewster Elem., Willow Oaks Elementary, Winchester Elementary, Winridge Elementary, Wooddale High, and Wooddale Middle.

Category	Actual	Actual	Budget	Budget	Variance	% Change
	2014-15	2015-16	2016-17	2017-18	2017 vs 2018	
Revenue	-	-	\$8,600	\$3,500	(5,100)	-59%
Expenditure	\$8,854	-	\$12,000	\$3,500	(8,500)	-71%
Excess (Deficiency)	-\$8,854	-	-\$3,400	-	3,400	-100%
Fund Balance	-	\$3,422	\$22	\$22	-	0%
Positions (FTE)	-	-	-	-	-	-

D085 - After-School Childcare: The After-School Child Care Program serves a tremendous need to the District’s students and parents. The before and after care services are an extension of the regular school day with a focus on learning through stimulating activities and developmental practices. All programs must meet SCS standards based on guidelines set by the National After-School Association.

Number of students served: 4,663  
 Revenue Classification: Local Tuition

*FY2016-17 Participating Schools*: Balmoral/Ridgeway Elementary, Barret’s Chapel School, Belle Forest Community School, Bellevue Middle, Bruce Elementary, Chimneyrock Elementary, Colonial Middle, Cordova Elementary, Cordova Middle, Cromwell Elementary, Crump Elementary, Delano Elementary, Dexter Elementary, Doubletree Elementary, Downtown Elementary, Evans Elementary, Fox Meadows Elementary, Germanshire Elementary, Germantown Elementary, Germantown Middle, Grahamwood Elementary, Hickory Ridge Elementary, Holmes Road Elementary, Idlewild Elementary, John P. Freeman School, Kate Bond Elementary, Kate Bond Middle, Keystone Elementary, Lowrance School, Lucie E. Campbell Elementary, Lucy Elementary, Maxine Smith Steam Academy, Newberry Elementary, Oak Forest Elementary, Oakhaven Elementary, Oakshire Elementary, Peabody Elementary, Raleigh Bartlett Meadows Elementary, Richland Elementary, Ridgeway Early Learning, Ridgeway Middle, Riverwood Elementary, Robert R. Church Elementary, Ross Elementary, Rozelle Elementary, Scenic Hills Elementary, Sea Isle Elementary, Shelby Oaks Elementary, Sherwood Elementary, Snowden School, Southwind Elementary, Whitehaven Elementary, White Station Elementary, and White Station Middle.

Category	Category	Actual	Actual	Budget	Budget	Variance	% Change
		2014-15	2015-16	2016-17	2017-18	2017 vs 2018	
Revenue	Revenue	\$6,501,944	\$6,463,869	\$6,968,638	\$6,968,638	-	0%
Expenditure	Expenditure	\$5,775,794	\$4,301,260	\$6,968,638	\$6,968,638	-	0%
Excess (Deficiency)	Excess (Deficiency)	\$726,150	\$2,162,610	-	-	-	-
Fund Balance	Fund Balance	-	\$3,752,564	\$3,752,564	\$3,752,564	-	0%
Positions (FTE)	Positions (FTE)	49	161	161	161	-	0%





**D245 - Arts in Education- ArtsFest:** The District receives funds from ArtsFest project sales and donations from various organizations to support Arts in Education events that document the impact of fine arts initiatives on student achievement. This funding supports items such as collaboration with professional artists, student artistic events, marketing, and other special projects.

*Number of Students Served in FY2016-17:* 1,500  
*Revenue Classification:* Local Sales of Student Art and Donations

*FY2016-17 Participating Schools:* All SCS schools

Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
	2017 vs 2018					
Revenue	-	\$1,020	\$5,016	\$5,016	-	0%
Expenditure	-	\$1,015	\$5,016	\$5,016	-	0%
Excess (Deficiency)	-	\$5	-	-	-	-
Fund Balance	-	\$555	\$555	\$555	-	0%
Positions (FTE)	-	-	-	-	-	-

**D956 - Bolton College Trust:** The Bolton College Board of Trustee has approved a grant award to Bolton High School. There are various programs designed to assist the teachers in the preparation of the student to be successful on the end of course test. One program is designed to assist the teachers in grading of daily quizzes, which will allow the students to have instantaneous feedback of their progress on a daily basis. The use of a web calendar allows the school to schedule the activities both during school hours and after school to make sure that facilities are not over scheduled. This calendar will allow the stakeholders the opportunity to become more involved in the different activities of the school, thus promoting more school spirit.

*Number of Students Served in FY2016-17:* 1,624  
*Revenue Classification:* Local Donations

*FY2016-17 Participating Schools:* Bolton High School

Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
	2017 vs 2018					
Revenue	-	-	\$25,000	\$25,000	-	0%
Expenditure	-	-	\$25,000	\$25,000	-	0%
Excess (Deficiency)	-	-	-	-	-	-
Fund Balance	-	-	-	-	-	-
Positions (FTE)	-	-	-	-	-	-

**D103 - Career and Technical Education:** Career Technical Education (CTE) is a program to develop more fully the academic and technical skills of secondary and post-secondary students enrolled in career and technical education programs. The funds in the CTE account have been used to offset student expenses for competitive events, advisory committee meetings, and budget year transition emergencies associated with contracted services for student transportation and lodging.

*Revenue Classification:* Local Donations



Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
					2017 vs 2018	
Revenue	-	\$50,847	\$36,000	\$36,000	-	0%
Expenditure	-	\$43,777	\$36,000	\$36,000	-	0%
Excess (Deficiency)	-	\$7,069	-	-	-	-
Fund Balance	-	\$7,069	\$7,069	\$7,069	-	0%
Positions (FTE)	-	-	-	-	-	-

**D240 - Class Piano Program:** The Class Piano Program offers after-school group piano instruction to all elementary students in the District beginning in second grade. Preparatory Piano classes are offered in certain locations for kindergarten and first grade dependent on teacher availability. Class Piano offers 60 minutes of weekly instruction in the target content. Class enrollment is limited to twelve students per class. Fees are collected from the students to pay for instruction, equipment, materials and recital attendance.

*Number of Students Served in FY2016-17:* 360  
*Revenue Classification:* Local Tuition from Parents

*FY2016-17 Participating Schools:* Brownsville Road Elementary, Cordova Elementary, Delano Elementary, Downtown Elementary, Double Tree Elementary, Grahamwood Elementary, Idlewild Elementary, John P. Freeman Optional School, Kate Bond Elementary, Macon Hall Elementary, Oak Forrest Elementary, Richland Elementary, Southwind Elementary, and White Station Elementary.

Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
					2017 vs 2018	
Revenue	-	\$29,509	\$39,036	\$40,736	1,700	4%
Expenditure	-	\$14,019	\$39,036	\$40,736	1,700	4%
Excess (Deficiency)	-	\$15,490	-	-	-	-
Fund Balance	-	\$15,552	\$15,552	\$15,552	-	0%
Positions (FTE)	-	-	-	-	-	-

**D275 - Coalition of Large School Systems:** The five largest public school systems in the State of Tennessee have formed a coalition for the purpose of jointly exploring legislative options that will serve the unique interest of large school systems. As custodian of CLASS Funds for the District, Shelby County Schools established this project to document transactions for CLASS.

*Revenue Classification:* Local Donations

Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
					2017 vs 2018	
Revenue	-	-	\$191,446	\$125,000	(66,446)	-35%
Expenditure	-	-	\$85,000	\$125,000	40,000	47%
Excess (Deficiency)	-	-	\$106,446	-	(106,446)	-100%
Fund Balance	-	-	\$106,446	\$106,446	-	0%
Positions (FTE)	-	-	-	-	-	-

**D075 - Facility Rental:** This project captures charge-back fees for facility over-time incurred due to various district property rentals to outside organizations.

*Revenue Classification:* Local Rental Agreements



Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
	2017 vs 2018					
Revenue	\$262,418	\$264,009	\$250,000	\$365,000	115,000	46%
Expenditure	\$233,146	\$245,576	\$540,000	\$365,000	(175,000)	-32%
Excess (Deficiency)	\$29,272	\$18,433	-\$290,000	-	290,000	-100%
Fund Balance	\$557,723	\$576,156	\$286,156	\$286,156	-	0%
Positions (FTE)	-	-	-	-	-	-

D590 - GCA Scholarship and Athletic Donations: GCA Service Group, Inc. has committed to annual academic scholarships and athletic funding per the custodial contract agreement. GCA committed to twenty, \$5,000 annual academic scholarships for a total of \$100,000 per year, an overall total of \$400,000. Also, GCA committed to \$50,000 per year for athletic funding for middle and high schools for an overall total of \$200,000.

*Number of Students Served in FY2016-17:* 150  
*Revenue Classification:* Local Donations

*FY2016-17 Participating Schools:* All Senior Students at SCS High Schools

Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
	2017 vs 2018					
Revenue	\$140,000	\$150,098	\$130,000	\$150,000	20,000	15%
Expenditure	\$53,500	\$161,009	\$130,000	\$150,000	20,000	15%
Excess (Deficiency)	\$86,500	-\$10,911	-	-	-	-
Fund Balance	\$86,500	\$75,589	\$75,589	\$75,589	-	0%
Positions (FTE)	1	-	-	-	-	-

D415 - Homeless Children and Youth Program: SCS Homeless Children and Youth Program provides uninterrupted and continuous resources and services to displaced children, youth and their families in Shelby County Schools meeting all mandates consistent with the McKinney-Vento Homeless Education Act. This program is designed to address the problems that displaced children and youth face enrolling, attending, and succeeding in school. The goals of the program are to ensure that each displaced child has equal access to the same free and appropriate public education as other children, including a public preschool education. The following services are provided for displaced/formerly displaced children and youth: assistance with student enrollment, after school tutoring, distribution of school supplies, transportation to school of origin, referrals to other services and service providers, payment of school fees, payment of graduation fees, payment of college admission fees, and the provision of life skills and parenting training. The program is planning to use fund balance for FY 2017 costs.

*Number of Students Served in FY2016-17:* 1,200  
*Revenue Classification:* Local Donations

*FY2016-17 Participating Schools:* All SCS Schools

Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
	2017 vs 2018					
Revenue	\$1,657	\$1,150	\$1,000	\$1,000	-	0%
Expenditure	-	\$6,107	\$4,500	\$16,530	12,030	267%
Excess (Deficiency)	\$1,657	-\$4,957	-\$3,500	-\$15,530	(12,030)	344%
Fund Balance	\$25,139	\$22,132	\$18,632	\$3,102	(15,530)	-83%
Positions (FTE)	-	-	-	-	-	-



**D555 - Research and Evaluation:** Research and Evaluation program provides assessment support and performs data extraction, data analysis, and evaluation activities for special projects. The services performed are primarily for grant-funded programs and initiatives including the Youth Risk Behavior Survey (YRBS) and School Health Profiles for the Center for Disease Control, the Gates Intensive Partnership Study with RAND and AIR, and other district activities such as Positive Behavioral Intervention and Support (PBIS), support for STEM program evaluations, and an evaluation of the Memphis

Teacher Residency program. These programs have funding earmarked for the services performed and the funds are placed in this account.

*Number of Students Served in FY2016-17:* All SCS Students  
*Revenue Classification:* Local Fees for Services

*FY2016-17 Participating Schools:* All SCS Schools

Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
	2017 vs 2018					
Revenue	\$110,035	\$110,425	\$205,000	\$154,617	(50,383)	-25%
Expenditure	\$147,349	\$139,324	\$265,897	\$154,617	(111,280)	-42%
Excess (Deficiency)	-\$37,314	-\$28,899	-\$60,897	-	60,897	-100%
Fund Balance	-	\$202,881	\$141,984	\$141,984	-	0%
Positions (FTE)	3	3	3	2	(1)	-33%

**D770 School Improvement Teachers Town:** The Innovation Zone (iZone) is a special subset of autonomous Shelby County Schools that initially received additional funding through a School Improvement Grant to implement one of the state – approved turnaround models to improve student achievement. For eligibility to enter the iZone, a school must be considered a Priority School, one which falls in the bottom five percent of schools in the state.

*Number of Students Served in FY2016-17:* 11,680  
*Revenue Classification:* Local Grant (Teacher Town Memphis, Inc.)

*FY2016-17 Participating schools:* A. B. Hill Elementary, Cherokee Elementary, Chickasaw Middle, Douglass K-8, Douglas High, Fairley Elementary, Ford Road Elementary, Geeter Middle, Grandview Heights Middle, Hamilton High, Hamilton Middle, Lucie E. Campbell, Magnolia Elementary, Melrose High, Mitchell High, Riverview School, Sherwood Middle, Treadwell Elementary, Treadwell Middle Trezevant High, Westhaven Elementary, and Westwood High.

Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
	2017 vs 2018					
Revenue	-	\$137,116	\$4,062,884	\$3,300,000	(762,884)	-19%
Expenditure	-	\$86,663	\$1,390,232	\$4,189,431	2,799,199	201%
Excess (Deficiency)	-	-	\$2,672,652	-\$889,431	(3,562,083)	-133%
Fund Balance	-	\$50,453	\$2,723,105	\$1,833,674	(889,431)	-33%
Positions (FTE)	-	-	3	11	8	267%

**D785 School Uniforms:** Orion Federal Credit Union awarded the District school uniforms. The purpose was to assist in providing uniforms to students in the District.

*Number of Students Served in FY2016-17:* 400  
*Revenue Classification:* Local Donations

*FY2016-17 Participating schools:* Alcy Elementary, Bethel Grove Elementary, Carnes Elementary, Egypt Elementary, Gardenvue Elementary, Getwell Elementary, Graham Elementary, Hamilton Elementary, Hawkins Mill Elementary, Kate Bond, Lincoln Elementary, Riverview K-8, Ross Elementary, Shady Grove Elementary, Shelby County Family Resource



Center, Snowden Elementary, South Park Treatment, Vollentine Elementary, Whitehaven Elementary, Truancy and Family Resource Center.

Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
	2017 vs 2018					
Revenue	\$6,604	\$766	\$2,000	\$2,000	-	0%
Expenditure	\$1,743	\$3,497	\$2,000	\$2,000	-	0%
Excess (Deficiency)	\$4,861	-\$2,730	-	-	-	-
Fund Balance	-	\$2,131	\$2,131	\$2,131	-	0%
Positions (FTE)	-	-	-	-	-	-

D485 - SCIAA Dues and Fines: The Shelby County Interscholastic Athletic Association (SCIAA) Dues and Fines are to be used for SCIAA related athletic needs through the collection of money received from imposed fines or penalties for missed meetings by coaches, fines or forfeitures of games, and dues paid by all Middle and High Schools. This revenue covers the cost of the Athletic Program for In-Service, Game Day Hospitality, Coaches Clinics and Coaches Certifications. The revenue also covers any expenses for all non-revenue sports such as Track and Field, Wrestling, etc.

*Number of Students Served in FY2016-17:* All student-athletes at SCS Middle and High Schools

*Revenue Classification:* Local Fundraising Activities at the Schools

*FY2016-17 Participating Schools:* All Shelby County Middle and High Schools

Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
	2017 vs 2018					
Revenue	\$284,400	\$402,508	\$235,184	\$240,000	4,816	2%
Expenditure	\$284,378	\$18,458	\$325,785	\$351,392	25,607	8%
Excess (Deficiency)	\$22	\$384,050	-\$90,601	-\$111,392	(20,791)	23%
Fund Balance	-	\$384,055	\$293,454	\$182,062	(111,392)	-38%
Positions (FTE)	-	-	-	-	-	-

D045 - Security-Ancillary Services: The District provides security services for school sponsored events. Schools make a request for Security Officers to work these events and then are billed for the security services provided. Money received from the schools and identification badge replacement costs are deposited into this fund as revenue. Funds collected as a result of fingerprint/background checks are also deposited into this account and invoiced as payment to Safran-Morpho Trust.

*Number of Students Served in FY2016-17:* All SCS Students

*Revenue Classification:* Local Fees and Billing for fingerprinting and background checks

*FY2016-17 Participating Schools:* All SCS Schools

Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
	2017 vs 2018					
Revenue	\$112,151	\$156,748	\$150,000	\$149,976	(24)	0%
Expenditure	\$100,672	\$78,536	\$150,000	\$149,976	(24)	0%
Excess (Deficiency)	\$11,479	\$78,212	-	-	-	-
Fund Balance	-	\$91,503	\$91,503	\$91,503	-	0%
Positions (FTE)	-	-	-	-	-	-



**D055 - Teacher and Leader Effectiveness:** The Teacher and Leader Effectiveness program works to provide support and guidance for the implementation of the Teacher Effectiveness Model (TEM) for teachers and the Tennessee Educator Acceleration Model (TEAM) for school administrators utilizing data analysis, research, feedback from stakeholder and emerging best practices. This work includes providing support to both teachers and school leaders in the implementation of TEM 4.0 and compliance for TEAM; training, norming, and front-facing communications for TEM 4.0; working collaboratively and directly with teachers, principals, State, and District leaders to improve/refine the teacher

evaluation system; collaborating with Instructional Leadership Directors to ensure understanding and fidelity of the evaluation framework and data. The program also serves as a liaison with Professional Development managers to ensure that instructional coaches are properly trained to provide support for observing and evaluating teachers. The Professional Learning Communities (PLC) coaching model provides a framework to build teacher capacity. PLC coaches work with teams utilizing action research to achieve better results for the students they serve.

*Number of Students Served in FY2016-17:* All SCS Students  
*Revenue Classification:* Local Grant (e.g., Bill and Melinda Gates Foundation)

*FY2016-17 Participating Schools:* All SCS Schools

Category	Actual	Actual	Budget	Budget	Variance	% Change
	2014-15	2015-16	2016-17	2017-18	2017 vs 2018	
Revenue	\$10,175,355	\$8,576,775	\$8,394,532	\$3,135,000	(5,259,532)	-63%
Expenditure	\$8,077,406	\$8,829,717	\$8,394,532	\$3,135,000	(5,259,532)	-63%
Excess (Deficiency)	\$2,097,949	-\$252,942	-	-	-	-
Fund Balance	-	-	-	-	-	-
Positions (FTE)	25	32	8	-	(8)	-100%

**D125 - Telecommunications Center UBS:** The Telecommunications Center Underwriting & Broadcast Services (TTC-UBS) budget is funded through underwriting and broadcast services. The funds are used to provide a state of the art technological environment to educate and train students enrolled in TV and Radio Broadcasting at the Telecommunications Center. Also, the funds are used to recruit potential students from feeder schools to become graduates of the Electronic Media Program. Moreover, funds are used to maintain the visibility and credibility of WQOX 88.5 FM Radio and C19 TV station brands throughout the District. Deposits are credited to this account as underwriting and broadcasting revenue is generated. Expenditures from this account are not to exceed line item budget balance at any time.

*Number of Students Served in FY2016-17:* 90  
*Revenue Classification:* Local Donations & Fees from Work in the District

*FY2016-17 Participating Schools:* Hamilton High, Overton High, Cordova High, Kirby High, Ridgeway High, Douglas High, Craigmont High, Middle College and Wooddale High.

Category	Actual	Actual	Budget	Budget	Variance	% Change
	2014-15	2015-16	2016-17	2017-18	2017 vs 2018	
Revenue	\$63	\$3,862	\$46,800	\$19,687	(27,113)	-58%
Expenditure	\$56,790	\$28,668	\$46,800	\$29,681	(17,119)	-37%
Excess (Deficiency)	-\$56,727	-\$24,806	-	-\$9,994	(9,994)	-
Fund Balance	-	\$56,527	\$56,527	\$46,533	(9,994)	-18%
Positions (FTE)	-	-	-	-	-	-

**D065 - TVA ENERNOC Demand Response Program:** This is an incentive program offered by the Tennessee Valley Authority in which SCS agrees to voluntarily reduce our demand for power when called upon. The incentive payments received are based on the electrical load shed during an event and dispersed quarterly. The payments received for participation in the



program fund several energy efficiency projects such as controls for lighting and HVAC systems, and the installation of higher efficiency mechanical equipment. These projects will contribute toward reduced utility cost and help guard against future rate increases.

*Number of students served:* 450-900 directly and 24,000 indirectly

*Revenue Classification:* Local Donations (TVA is a government-owned independent organization)

*FY2016-17 Participating schools:* Arrow Academy, Belle Forest Elementary, Campus Elementary, Carnes Elementary, Cordova Elementary, Cromwell Elementary, Cummings Elementary Egypt Elementary, Evans Elementary, Fairley Elementary, Germanshire Elementary, Idlewild Elementary, Jackson Elementary, Keystone Elementary, Kingsbury Elementary, Lowrance School, Lucie E. Campbell Elementary, Magnolia Elementary, Springdale Elementary, Treadwell Elementary, Whitehaven Elementary, A. Maceo Walker Middle, Cordova Middle, Craigmont High, Middle College High, Hamilton Middle, Havenview Middle, Hickory Ridge Middle, Kate Bond Middle, Maxine Smith Steam Academy, Memphis Academy of Health Sciences Middle, Kingsbury CTC, Kingsbury High, Kingsbury Middle, Raleigh-Egypt High, Sherwood Middle, Shrine School, Snowden Middle, Southwind High, Treadwell Middle, and Wooddale Middle.

Category	Actual	Actual	Budget	Budget	Variance	% Change
	2014-15	2015-16	2016-17	2017-18	2017 vs 2018	
Revenue	\$192,801	\$170,411	\$231,000	\$240,000	9,000	4%
Expenditure	\$202,561	\$213,239	\$324,871	\$334,184	9,313	3%
Excess (Deficiency)	-\$9,760	-\$42,829	-\$93,871	-\$94,184	(313)	0%
Fund Balance	-	\$189,871	\$96,000	\$1,816	(94,184)	-98%
Positions (FTE)	-	-	1	1	-	0%

**D095 - Very Special Arts Festival:** The Very Special Arts Festival is a one-time educational gift from the Duration Club that was awarded to Shelby County Schools. These funds will be used to reinstate the Very Special Arts Festival. This program is a national event that offers our students with disabilities a means to participate, learn and enjoy the arts at the international, national and local level.

*Number of Students Served in FY2016-17:* 2,031

*Revenue Classification:* Local Donations

*FY2016-17 Participating Schools:* A. B. Hill Elementary, A. Maceo Walker, American Way Middle, Avon-Lenox High School, Barret's Chapel K-8, Belle Forest Community School, Bethel Grove Elementary, Bolton High, Booker T. Washington, Caldwell-Guthrie, Carver High, Central High, Chimneyrock Elementary, Colonial Middle, Cordova Elementary, Cordova High, Cordova Middle, Craigmont High, Craigmont Middle, Cromwell, Dexter Elementary, Dexter Middle, Douglass High, East High, Ford Road Elementary, Gardenview, Geeter Middle, Geeter Middle, Germantown Elementary, Germantown High, Germantown Middle, Gordon Achievement, Grandview Heights Middle, Hamilton Elementary, Hamilton High, Hamilton Middle, Hickory Ridge Middle, Highland Oaks Elementary, Highland Oaks Middle, Hillcrest High, Holmes Road, Kate Bond Middle, Keystone Elementary, Kingsbury Elementary, Kingsbury High, Kingsbury Middle, Kirby High, Kirby Middle, Knight Road Elementary, Lowrance Elementary, Lucie E. Campbell, Manassas High, Martin Luther King Alternative, Melrose High, Mitchell High, Northaven Elementary, Oak Forest Elementary, Oakhaven High, Overton High, Raineshaven, Raleigh-Egypt High, Raleigh-Egypt Middle, Ridgeway High, Riverview K-8, Riverview K-8, Ross Elementary, Sea Isle Elementary, Sheffield High, Sherwood Middle, Shrine School, South Park Elementary, Southwind High, Treadwell Middle, Trezevant High, Vollentine Elementary, W.H. Brewster, Westwood High, White Station High, White Station Middle, Whitehaven High, Wooddale High, and Woodstock Middle.



Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
					2017 vs 2018	
Revenue	\$5,119	\$11,471	\$10,000	\$12,000	2,000	20%
Expenditure	\$12,958	\$11,166	\$10,000	\$12,000	2,000	20%
Excess (Deficiency)	-\$7,839	\$305	-	-	-	-
Fund Balance	-	\$6,520	\$6,520	\$6,520	-	0%
Positions (FTE)	-	-	-	-	-	-

D957 – Adult High School Program (Project Graduation): The Adult High School program’s goals are to produce graduates 1) who are college and career ready and 2) who enroll in post-secondary opportunities. For adult students, the research consistently shows that making learning convenient and flexible is essential to their success matriculating through the program. Program costs are used to facilitate innovation in program delivery, such as distance learning and student self-monitoring practices, and expansion of the Project Graduation program. Program expenditures include technology hardware and software, student consumable study aids, supplies, and other contracted services.

*Revenue Classification: Local Donations*

Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
					2017 vs 2018	
Revenue	-	\$200,245	\$10,000	-	(10,000)	-100%
Expenditure	-	\$7,748	\$10,000	\$192,497	182,497	1825%
Excess (Deficiency)	-	\$192,497	-	-\$192,497	-	-
Fund Balance	-	\$192,497	\$192,497	\$0	-	-100%
Positions (FTE)	-	-	-	-	-	-

D958 - Verizon Innovation Award: This award is a program to improve student engagement and achievement in STEM. The program builds on engineering related assets already in place at East High School (e.g., CAD Software, an engineering computer lab, and postsecondary partnerships) and links those assets to CLOUD 901, the new state-of-the-art social, creative production, and performance technology lab where teens can develop 21<sup>st</sup> century skills.

*Number of Students Served in FY2016-17: 200*

*Revenue Classification: Local Donations*

Category	Actual 2014-15	Actual 2015-16	Budget 2016-17	Budget 2017-18	Variance	% Change
					2017 vs 2018	
Revenue	-	\$20,000	\$120,000	120,000	-	0%
Expenditure	-	\$4,700	\$135,300	\$120,000	(15,300)	-11%
Excess (Deficiency)	-	\$15,300	-\$15,300	-	-	-100%
Fund Balance	-	\$15,300	-	-	-	-
Positions (FTE)	-	-	-	-	-	-





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**NUTRITION SERVICES FUND**

This section includes the following information:

- I. Introduction
- II. Children’s Nutritional Needs in Memphis and Shelby County
- III. Overview of Nutrition Services Department
- IV. Financial Summary of the Nutrition Services Fund
- V. Summary of Key Nutrition Services Fund Grants

**I. INTRODUCTION**

Shelby County Schools places healthy children in front of educators ready to learn with nutritious meals that support healthy minds and bodies. The District seeks to maximize the number of nutritious meals served to children throughout the year, while operating as a self-supporting operation that relies almost exclusively on US Department of Agriculture (USDA) funds. The District prepares healthy meals not only for our schools, but also for private schools, charter schools, and Achievement School District (ASD) schools.

**II. CHILDREN’S NUTRITIONAL NEEDS IN MEMPHIS AND SHELBY COUNTY**

Hunger and food insecurity among children are significant challenges in both the City of Memphis and Shelby County. Many children skip basic meals, have limited access to healthy food options, and are uncertain when they will eat their next meal. Both hunger and food insecurity are by-products of significant poverty in the city and the county. When a student has a basic need such as food, it is unreasonable to expect that he will reach his fullest learning potential. Shelby County Schools understand the importance of addressing these stifling by-products of poverty by guaranteeing each student has access to at least two healthy meals every school day.

**Child Hunger**

Memphis TN-MS-AR was ranked the third worst food hardship metropolitan area with a 22.6 rate among 100 metropolitan statistical areas with the largest number of respondents to the Gallup-Heathways survey in 2015. Specifically, 22.6% of Memphis household respondents indicated that there had been times in the past 12 months when they did not have enough money to buy food that they or their family needed.

Top 20 MSAs with Worst Food Hardship Rates in 2015		
	Food Hardship Rate	Rank
Bakersfield, CA	24.2	1
Lakeland-Winter Haven, FL	23.2	2
Memphis, TN-MS-AR	22.6	3
Jackson, MS	22.6	3
Fresno, CA	22.4	5
Augusta-Richmond County, GA-SC	22.4	5
Youngstown-Warren-Boardman, OH-PA	22.3	7
New Orleans-Metairie, LA	22.3	7
Greensboro-High Point, NC	22.2	9
Columbia, SC	22.0	10
Dayton, OH	21.7	11
Baton Rouge, LA	21.3	12
Chattanooga, TN-GA	21.1	13
Winston-Salem, NC	20.6	14
El Paso, TX	20.2	15
Albuquerque, NM	20.1	16
Tulsa, OK	19.9	17
Tucson, AZ	19.6	18
Miami-Fort Lauderdale-West Palm Beach, FL	19.4	19
Birmingham-Hoover, AL	19.4	19
Pensacola-Ferry Pass-Brent, FL	19.4	19

Source: How Hungry is America? FRAC’s National, State and Local Index of Food Hardship. September 2016 2015. <http://frac.org/wp-content/uploads/food-hardship-2016-1.pdf>



The US Conference of Mayors conducted a hunger and homelessness survey for 22 cities in December 2015. The US Conference of Mayors estimated that 35% of emergency food assistance demand was unmet in Memphis. It highlighted the vast need of our families and students being unmet, even with food kitchens and pantries.

Memphis was ranked as the 6<sup>th</sup> MSA with the highest obesity rates in America in 2014, according to the Gallup-Healthways Well-Being Survey. When it comes to obesity and communities, on average, the healthier food offerings that exist nearby, the more likely it is that someone will make poor food choices. Research indicated that obesity can lead to increased health risk and productivity loss<sup>1</sup>. With food deserts in Memphis, our students' likelihood of obesity increases, placing their health at risk.

*Highest Obesity Rates, by Community*  
Based on self-reported height and weight

	<b>% Obese</b>
Baton Rouge, La.	35.9
Harrisburg-Carlisle, Pa.	35.3
Little Rock-North Little Rock-Conway, Ark.	34.1
Tulsa, Okla.	33.5
Dayton, Ohio	33.5
Memphis, Tenn.-Mo.-Ark.	33.2
Toledo, Ohio	33.1
Bakersfield, Calif.	33.1
Worcester, Mass.	33.0
Indianapolis-Carmel-Anderson, Ind.	32.2

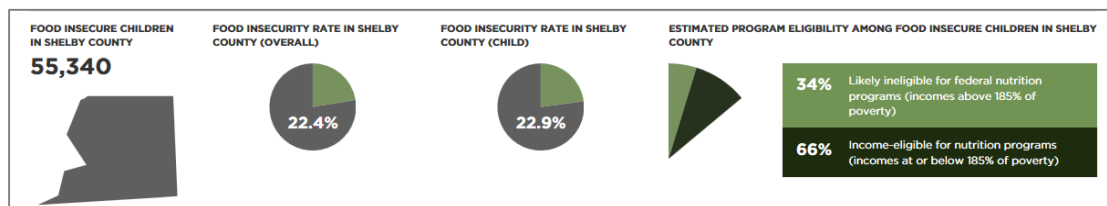
Jan. 1-Dec. 29, 2014  
Gallup-Healthways Well-Being Index  
GALLUP

Source: Gallup-Healthways State of American Well-Being 2014 Obesity Rankings. <http://www.well-beingindex.com/2014-obesity-report>

### Child Food Insecurity

The main problem in most urban areas is food insecurity. Food insecurity is a USDA measure of lack of access, at times, to enough food for an active, healthy life for all household members and limited or uncertain availability of nutritionally adequate foods. According to a 2014 Feeding America survey, an estimated 55,340 children in Shelby County were unsure about when or where their next meal would come<sup>2</sup>. This reflects a 7.1% increase compared to an estimated 51,670 children in Shelby County who were vulnerable to hunger in 2012.

The child food insecurity rate in Shelby County was 22.9% in 2014, which translates to 1 out of 5 children in Shelby County are unsure about his or her next meal. Also, the child food insecurity rate in Shelby County was higher than the national rate of 20.9% in 2014. The illustration below highlights the need of addressing our students' basic needs in order to facilitate appropriate learning.



Source: "Map the Meal Gap." Feeding America. 2014. URL: [map.feedingamerica.org/county/2014/child/Tennessee/county/shelby](http://map.feedingamerica.org/county/2014/child/Tennessee/county/shelby)

<sup>1</sup> "In U.S., Poor Health Tied to Big Losses for All Job Types." 2013. URL: <http://www.gallup.com/poll/162344/poor-health-tied-big-losses-job-types.aspx>

<sup>2</sup> "Map the Meal Gap." Feeding America. 2014. URL: [map.feedingamerica.org/county/2014/child/Tennessee/county/shelby](http://map.feedingamerica.org/county/2014/child/Tennessee/county/shelby)



III. OVERVIEW OF NUTRITION SERVICES DEPARTMENT

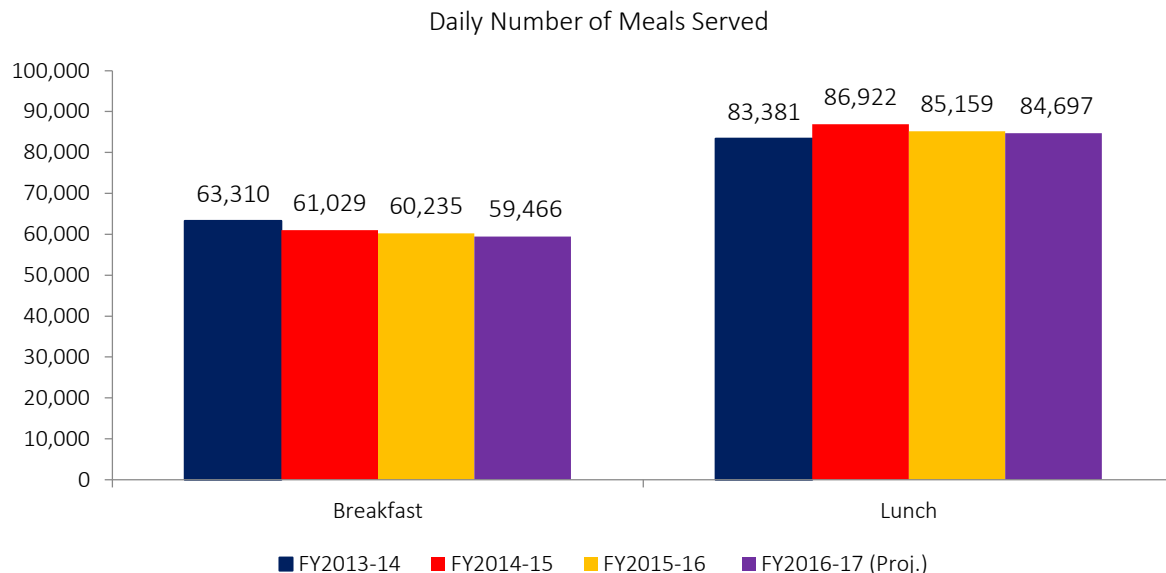
Shelby County Schools has provided breakfast and lunches to students under the Community Eligibility Provision (CEP) since school year 2014-15. CEP is a provision from the Healthy, Hunger-Free Kids Act of 2010 that allows schools and local educational agencies with high poverty rates to provide free breakfast and lunch to all students. CEP eliminates the burden of collecting household applications to determine eligibility for school meals and relies instead on information that meets one of several eligibility criteria:

- Families who participate in the Supplemental Nutrition Assistance Program (SNAP);
- Families who participate in Temporary Assistance for Needy Families (TANF);
- Students who are foster children or homeless; or
- Students who participate in Head Start.

The US Department of Agriculture (USDA) through the Tennessee Department of Education School Nutrition Program reimburses fully the free meal rate for each eligible meal. CEP has significantly contributed to simplifying program administration and eliminating the stigma associated with free meals for our students.

USDA National School Lunch Program (NSLP) and School Breakfast Program (SBP) are our key weapons in the fight against childhood hunger and for improved childhood nutrition. These two meal programs are the heart of Nutrition Services’ operations, directly and indirectly providing approximately 95% of the division’s revenue in the form of per meal reimbursements, USDA foods, and state matching funds that originate with the USDA.

SCS Nutrition Services operations provide approximately 59,000 free reimbursable breakfast meals and 85,000 free reimbursable lunches daily across the District. The ratio of about 2 breakfast meals to 3 lunch meals is aligned with the national goal promulgated by the Food Research & Action Center, a national anti-hunger organization. The below chart highlights the trends of meals served to students over the past four years. The number of meals continues to decline with the enrollment loss due to less school-aged student population and growth of charter schools, ASD schools and municipal schools.



In summer 2016, the Summer Food Service Program served 218,975 breakfasts, 510,979 lunches, 234,068 snacks, and 19,461 suppers. Also, SCS is partnering with local, state, regional, and national groups to implement and expand Farm to School opportunities in Shelby County. Farm to School connects schools (K-12) and local farms with the objectives of serving healthy meals in school cafeterias, improving student nutrition, providing agriculture, health and nutrition education opportunities, and supporting local and regional farmers. There are 108 gardens throughout the District.



In school year 2017-18, a primary focus will be upon further improving both menu offerings and food presentation in order to increase student satisfaction and participation. The Nutrition Services Department will enhance operating efficiencies, quality, and service to students and schools through the following goals:

- Improve menu choices and minimize substitutions,
- Improve efficiencies and accountability in inventory management, and
- Improve cafeteria surrounding and equipment.

**IV. FINANCIAL SUMMARY OF THE NUTRITION SERVICES FUND**

The Nutrition Services Fund receives limited state or local governmental funding for nutrition services, except for USDA flow-through funds and payments for services rendered to private schools. The Nutrition Services Fund resembles an enterprise fund in which revenues are volume generated and expenses are optimized to maintain appropriate contingency funds and quality customer satisfaction.

The below chart is the Nutrition Services Fund budget for fiscal year 2017-18 by program activity<sup>3</sup>.

	2014-15 Actual	2015-16 Actual	2016-17 Amended Budget	2017-18 Budget	Variance	% Change
<b>Revenues</b>						
State of Tennessee	\$ 679,557	\$ 592,345	\$ 680,000	\$ 590,000	\$ (90,000)	-13.24%
Federal Government	70,427,744	70,927,194	80,216,050	83,069,563	2,853,513	3.56%
Other local sources	9,654,176	11,004,413	3,581,567	3,581,567	-	0.00%
<b>Total revenues</b>	<u>80,761,477</u>	<u>82,523,952</u>	<u>84,477,617</u>	<u>87,241,130</u>	<u>2,763,513</u>	<u>3.27%</u>
<b>Expenditures</b>						
Food services	74,827,412	84,675,115	91,744,533	89,693,034	(2,051,499)	-2.24%
<b>Total expenditures</b>	<u>74,827,412</u>	<u>84,675,116</u>	<u>91,744,533</u>	<u>89,693,034</u>	<u>(2,051,499)</u>	<u>-2.24%</u>
<b>Excess (deficiency) of revenues over expenditures</b>	5,934,065	(2,151,164)	(7,266,916)	(2,451,904)		
<b>Approved use of fund balance</b>	-	2,151,164	7,266,916	2,451,904		
<b>Beginning Fund Balance</b>	23,056,506	30,467,986	32,516,981	25,250,065		
Increase (decrease) in reserve for encumbrance	1,477,415	4,200,159	-	-		
Transfers from Other Funds	-	-	-	-		
<b>Ending Fund Balance</b>	<u>\$ 30,467,986</u>	<u>\$ 32,516,981</u>	<u>\$ 25,250,065</u>	<u>\$ 22,798,161</u>		

Revenues in the Nutrition Services Fund are budgeted to increase by \$2.8 million (or 3%) to \$87.2 million in fiscal year 2017-18. The revenue increase is a result of higher USDA donated commodity food and higher reimbursement rates to reflect USDA annual cost inflation adjustment. State and other local sources of revenue are budgeted to remain relatively stable in fiscal year 2017-18.

However, the Nutrition Services Fund budget is proposing to use about \$2.5 million of fund balance to supplement the operational improvements in fiscal year 2017-18. In fiscal year 2016, the fund balance was \$8 million above the minimum three months required for operating expenditures. With the unanticipated circumstances around the CNC location, the District used a portion of the excess fund balance to aid in the relocation of the Central Nutrition operations.

<sup>3</sup> During fiscal year 2016-17, the Board approved an amendment for the \$6.5 million use of fund balance.



The below chart is the Nutrition Services Fund budget for fiscal year 2017-18 by cost category.

	2014-15 Actual	2015-16 Actual	2016-17 Amended Budget	2017-18 Budget	Variance	% Change
<b>Revenues</b>						
State of Tennessee	\$ 679,557	\$ 592,345	\$ 680,000	\$ 590,000	\$ (90,000)	\$ (0)
Federal Government	70,427,744	70,927,194	80,216,050	83,069,563	2,853,513	3.56%
Other local sources	9,654,176	11,004,413	3,581,567	3,581,567	-	0.00%
<b>Total revenues</b>	<u>80,761,477</u>	<u>82,523,952</u>	<u>84,477,617</u>	<u>87,241,130</u>	<u>2,763,513</u>	<u>3.27%</u>
<b>Expenditures</b>						
Salaries	21,945,227	24,201,564	28,290,216	30,289,352	1,999,136	7.07%
Benefits	5,034,510	4,806,519	7,123,034	7,125,894	2,860	0.04%
Contracted services	2,235,497	3,148,959	9,100,300	4,060,550	(5,039,750)	-55.38%
Professional services	14,068	20,032	27,940	29,380	1,440	5.15%
Property maintenance services	627,153	476,923	500,100	402,000	(98,100)	-19.62%
Travel	57,726	62,445	55,750	55,750	-	0.00%
Supplies & materials	34,923,572	41,735,594	36,733,938	35,958,020	(775,918)	-2.11%
Furniture, equipment & building improvements	3,845,354	4,372,943	2,902,946	3,838,924	935,978	32.24%
Other objects	6,144,305	5,850,137	7,010,308	7,933,164	922,856	13.16%
<b>Total expenditures</b>	<u>74,827,412</u>	<u>84,675,116</u>	<u>91,744,533</u>	<u>89,693,034</u>	<u>(2,051,499)</u>	<u>-2.24%</u>
<b>Excess (deficiency) of revenues over expenditures</b>	5,934,065	(2,151,164)	(7,266,916)	(2,451,904)		
<b>Approved use of fund balance</b>	-	2,151,164	7,266,916	2,451,904		
<b>Beginning Fund Balance</b>	23,056,506	30,467,986	32,516,981	25,250,065		
Increase (decrease) in reserve for encumbrance	1,477,415	4,200,159	-	-		
Transfers from Other Funds	-	-	-	-		
<b>Ending Fund Balance</b>	<u>\$ 30,467,986</u>	<u>\$ 32,516,981</u>	<u>\$ 25,250,065</u>	<u>\$ 22,798,161</u>		

As shown in the above schedule, the largest fiscal year 2017-18 budget decline occurs in contracted services. In fiscal year 2016-17, the budget reflects one-time costs associated with the relocation of the warehouse and central kitchen. Also, SCS has reduced the contractual services for substitutes and temporary agency employees with more Nutrition Technician positions being filled permanently. Next year, the District does not foresee a significant need to keep contracted services at the same level. Additionally, property maintenance expenditures are reduced as a result of a new service delivery model for the central kitchen. The cost of supplies and materials is reduced due to the limited need to supply repair parts to the warehouse and central kitchen.

On the other hand, the largest fiscal year 2017-18 budget increase occurs in salaries. Total salaries are budgeted to increase by \$2 million as a result of salary harmonization of \$288,000, a \$443,000 increase in supplemental pay, and a \$1.26 million increase in regular substitutes salary pay. Also, the increase in capital outlay reflects the replacement of serving line at 16 schools.

In fiscal year 2017-18, the total number of budgeted positions is expected to increase by 22.1 FTE or 2.1%.

	2014-15 Actual	2015-16 Actual	2016-17 Amended Budget	2017-18 Budget	Variance	% Change
Positions (FTE)	979.19	1,079.01	1,084.81	1,107.00	22.19	2.05%



## V. SUMMARY OF NUTRITION SERVICES FUND GRANTS

Unlike other federal grants, most Nutrition Services grant programs are not awarded an established amount for a particular objective. Instead, the Nutrition Services Division receives a reimbursement for each eligible meal served at an annually adjusted rate. Below are details about Nutrition Services grants that make up the fiscal year 2017-18 budget.

**USDA National School Lunch Program (NSLP) and School Breakfast Program (SBP):** These are two federally assisted meal programs, which directly and indirectly provide approximately 96% of the department's revenue in the form of per meal reimbursements, USDA food, and state matching funds which originate with the USDA. More details about USDA NSLP and SBP can be found at: <http://www.fns.usda.gov/nslp/national-school-lunch-program-nslp>

**USDA Child and Adult Food Care Program (CACFP) Afterschool Program:** Childhood hunger is not restricted to the school day. CACFP Afterschool Program provides suppers and snacks for children participating in eligible after school programs. The Nutrition Services Department provides meals to the District's School Age Child Care (SACC), charging SACC for each meal. SACC in turn receives reimbursement from the USDA through the Tennessee Department of Human Services (DHS).

In school year 2014-15, the Nutrition Services Department expanded the number of children served in the CACFP Afterschool program by providing 'at risk' meals in community centers, nonprofit organizations and schools and receiving meal reimbursements directly through the Tennessee DHS. The program served 2,898 suppers each day and 2,371 snacks per day as of January 2016. Also, the Department provided more than 4,680 suppers daily to the District's SACC, which is double the number of students served in 2013.

**USDA Summer Food Service Program:** The USDA Summer Food Service Program provides breakfasts, lunches, suppers and snacks in high need communities during the summer. The Nutrition Services Department provides these meals at a wide variety of locations, including community centers, nonprofits and apartment complexes. The Department is reimbursed per meal through the Tennessee DHS.

In the summer of 2016, the District's Summer Food Service Program served 218,975 breakfasts, 510,979 lunches, 234,068 snacks, and 19,461 suppers. Compared to the prior summer, this is a decrease of 6.8% for breakfasts, 22.7% for lunches, 29.1% for snacks, and 35.6% for suppers, which can be attributed to a decrease in the number of community sites served and a new application process. More details about the USDA Summer Food Service Program can be found at: <http://www.fns.usda.gov/sfsp/summer-food-service-program-sfsp>

**USDA Fresh Fruit and Vegetable Program (FFVP):** Many children in economically disadvantaged communities, especially those in food deserts served only by fast food chains and convenience stores, are not exposed to nutritious foods. USDA FFVP introduces school children to a variety of produce that they otherwise might not have the opportunity to eat. Unlike other Nutrition Services' programs, FFVP is a grant that principals in eligible schools must apply to participate. For the schools receiving the grant, Nutrition Services provides fruit and vegetable snacks twice per week to their students. USDA through TNSNP reimburses the department for the cost of the food, labor and purchased equipment up to the limit of the grants. In fiscal year 2016-2017, FFVP grants amounted to \$913,508 and were awarded to 56 schools. More details about the USDA Fresh Fruit and Vegetable Program can be found at: <http://www.fns.usda.gov/ffvp/fresh-fruit-and-vegetable-program>

**USDA CACFP Snacks for Head Start:** For our youngest students, morning and afternoon snacks enhance their educational experience. Recognizing this, Federal Head Start regulations require that these students receive these snacks. The District's Nutrition Services Department and Early Childhood Education Division work with the Tennessee School Nutrition Program, Tennessee DHS, and the USDA Southeast Regional Office. In school year 2016-17, the Nutrition Services Department provides afternoon snacks to Head Start students, averaging 2,218 snacks each afternoon. More details about the USDA CACFP Snacks for Head Start Program can be found at: <http://www.fns.usda.gov/cacfp/child-day-care-centers>

**Other Revenue Sources:** Programs such as a la carte items and adult meals, meals provided to other school food authorities (13 private and parochial schools), and catering comprise 4% of total revenue.



**CAPITAL PROJECTS FUND**

This section includes the following information:

- I. District’s Deferred Maintenance Needs
- II. Pre-Existing Capital Projects for Shelby County Schools
- III. Proposed SCS Capital Project Request in FY2017-18
- IV. Budget for Capital Projects Fund
- V. Pending State Law for Public Charter School Facility Fund

Shelby County Schools ensures that students have the appropriate learning environment to excel by maintaining and repairing 176 school buildings. With appropriate and timely capital investments, disruptions to student learning can be prevented and a culture of excellence and care can be reinforced. In fiscal year 2016-17, the District launched the *Greater Schools, Greater Communities* campaign to understand the needs of our students, including facility needs. School improvements, renovations, and redesigns were common themes among different stakeholders. Shelby County Schools is dedicated to examine our portfolio of school buildings in ensuring quality education, efficiency, and equity.

**I. DISTRICT’S DEFERRED MAINTENANCE NEEDS**

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







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

Importantly, the \$476.5 million in critical deferred maintenance does not indicate structural or system neglect. The District’s preventative maintenance efforts and skilled team keep buildings and systems functional temporarily to minimize disruptions to classroom learning. Our Facility Maintenance team conducts need assessments, categorizes capital needs, and maintains a detailed database of deficiencies, priorities and projected costs. This process provides a system-wide comparison of deferred maintenance projects and systematic plans to correct deficiencies.

About 11% of the \$476.5 million in critical deferred maintenance projects have been addressed as of fiscal year 2016-17. The below chart highlights where investments have been made.

Category	Costs
ADA	\$ 1,870,283
Interior/Exterior	9,576,761
Mechanical	12,499,360
Roofing	7,591,559
Site Work	254,275
Structural	21,731,842
<b>Grand Total</b>	<b>\$ 53,524,081</b>

## II. PRE-EXISTING CAPITAL PROJECTS FOR SHELBY COUNTY SCHOOLS

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

In fiscal year 2014-15, Shelby County provided the District and the six municipal school districts with \$52.2 million for new constructions and facility repairs. Of the \$52.2 million, \$46.3 million was designated for Shelby County Schools. In fiscal year 2015-16, Shelby County Commission appropriated \$26.3 million to address critical deferred maintenance projects. At the end of fiscal year 2016-2017, only \$13.8 million is expected to carry over into fiscal year 2017-2018:

- Wells Station 20 Classroom Addition
- Chimneyrock Elem 20 Classroom Addition
- Cordova Elem 14 Classroom Addition
- Westhaven ES New School
- Germantown HS Classroom Additions & ADA
- Ross Elementary – Wall Replacement
- Brookemeade ES Roof Replacement
- Central Nutrition Center
- Berclair ES Mechanical Phase 2
- Cordova HS Mechanical
- Treadwell ES/MS Mechanical
- Snowden K-8 Mechanical

In fiscal year 2016-17, the District prepared a \$54 million capital request to construct two new schools (e.g., Alcy Elementary and Goodlett Elementary), mechanical, roof replacements, and ADA projects of which \$37.7 million will be spent in fiscal year 2018 and \$16.3 million in fiscal year 2019. Shelby County Schools also received an \$18.4 million appropriation from Shelby County Government at the end of fiscal year 2017.



Shelby County Schools will use \$4.5 million in its Capital Projects fund balance for the following projects:

- Mechanical Boilers and Air Conditioning - \$500,000
- Unforeseen Emergencies - \$3.6 million
- Exterior and Interior Painting of Schools - \$94,017
- Demolitions- \$338,268

Note that the contingency reserves for unexpected capital emergencies represent 5% of the Capital Fund budget in fiscal year 2017-18.

As of April 2017, the below chart highlight the progress of approved capital improvement projects. Note that the progress dates listed below represent the timing of invoices paid to contractors and architects.

Project #	Description	Start	End	Duration (Days)	% Complete	Working Days	Days Complete	Days Remaining	Q1-2014	Q2-2014	Q3-2014	Q4-2014	Q1-2015	Q2-2015	Q3-2015	Q4-2015	Q1-2016	Q2-2016	Q3-2016	Q4-2016	Q1-2017	Q2-2017	Q3-2017	Q4-2017
County Approved- Shelby County Schools																								
C365	Woodstock MS Grade Reconfiguration	12/18/14	2/2/15	46	100%	33	33	0																
C305	Berclair 20 Classroom Addition	10/22/14	8/1/16	649	100%	464	464	0																
C315	Wells Station 20 Classroom Addition	2/23/15	11/10/16	626	100%	449	449	0																
C325	Chimneyrock Elem 20 Classroom Addition	6/19/15	2/22/17	614	95%	439	417	22																
C335	Cordova Elem 14 Classroom Addition	12/10/14	3/28/17	839	100%	600	600	0																
C345	Germantown HS Classroom Additions & ADA	3/20/16	8/1/17	499	45%	357	161	196																
C355	Westhaven ES New School	10/22/14	1/13/17	814	100%	583	583	0																
C375	Barrett's Elem Grade Reconfiguration	3/27/15	2/15/16	325	100%	232	232	0																
C385	Jeter Elem Grade Reconfiguration	3/27/15	2/15/16	325	100%	232	232	0																
C395	Oakhaven HS Exterior Window Replacement	10/8/14	12/16/15	434	100%	311	311	0																
C405	Whitehaven Elem Exterior Window Replacement	4/8/15	1/24/17	657	100%	470	470	0																
C435	Kingsbury HS Roof - Single Ply/Comp Shingles	8/25/15	11/23/15	90	100%	65	65	0																
C445	Kate Bond Elem Roof - Single Ply	9/4/15	9/30/16	392	100%	281	281	0																
C455	Denver Elem Roof - Single Ply	6/4/15	6/30/15	26	100%	19	19	0																
C465	Delano Elem Roof Replacement	5/25/15	12/29/15	218	100%	157	157	0																
C475	JP Freeman Roof - Single Ply	8/21/15	1/8/16	140	100%	101	101	0																
C555	Chiller Replacement - Administration Building	8/28/15	2/3/16	159	100%	114	114	0																
C615	Chiller Replacement - Keystone	8/12/15	2/15/16	187	100%	134	134	0																
C711	Ross Road ES Wall Replacement	9/2/16	8/1/17	333	50%	238	119	119																
C712	CNC Roof and Truss Replacement	7/28/16	12/30/17	520	0%	372	0	372																
C713	Mechanical-HVAC Upgrades/Chillers	9/8/16	2/23/17	168	100%	121	121	0																
C716	Chimney Rock ES Roof Replacement	12/30/16	1/18/17	19	100%	14	14	0																
C717	Grahamwood ES Roof Replacement	10/31/16	11/16/16	16	100%	13	13	0																
C718	Evans ES Roof Replacement	10/14/16	12/1/16	48	100%	35	35	0																
C719	Levi ES Roof Replacement	10/12/16	3/6/17	145	100%	104	104	0																
C720	Newberry ES Roof Replacement	10/25/16	3/10/17	136	100%	99	99	0																
C721	Oakshire ES Roof Replacement	10/21/16	11/16/16	26	100%	19	19	0																
C722	Sherwood ES Roof Replacement	12/6/16	2/14/17	70	100%	51	51	0																
C723	Snowden K-8 Roof Replacement	4/30/17	6/30/17	61	0%	45	0	45																
C726	Berclair ES Mechanical	9/8/16	7/1/17	296	60%	212	127	85																
C727	Cordova HS Mechanical	8/16/16	1/24/17	161	100%	116	116	0																
C728	Macon Hall ES Mechanical	10/5/16	2/23/17	141	100%	102	102	0																
C729	Kingsbury HS Mechanical	9/8/16	12/20/16	103	100%	74	74	0																
C730	Douglass K-8 Mechanical	11/16/16	3/28/17	132	100%	95	95	0																
C731	Treadwell ES/MS Mechanical	6/30/17	9/30/17	92	0%	66	0	66																
C732	Snowden K-8 Mechanical	6/30/17	9/30/17	92	0%	66	0	66																
C733	Brookmeade ES Roof Replacement	11/16/16	12/6/16	20	100%	15	15	0																



Below are additional details for prior-approved capital improvement projects for Shelby County Schools that are anticipated to be completed in fiscal year 2017-18. Currently, the Central Nutrition Center project is on hold.

Capital Project	School Data				Reimbursements				Budget & Status	
	Projected FY2017-18 Enrollment	Programmatic Capacity	Utilization	FCI	Initial Allocation	Actual FY2016	Expected FY2017	Remaining Amount at the End of FY2017	Budgeted FY2018 Allocation	Completion Status
Wells Station 20 Classroom Addition	710	746	96%	12%	\$ 5,076,000	\$ 4,390,496	\$ 463,236	\$ 191,473	\$ 191,473	96%
Chimneyrock Elem 20 Classroom Addition	838	857	98%	11%	\$ 4,000,000	\$ 636,904	\$ 2,665,537	\$ 350,806	\$ 350,806	83%
Cordova Elem 14 Classroom Addition	817	833	98%	3%	\$ 4,000,000	\$ 3,081,829	\$ 131,006	\$ 163,546	\$ 163,546	80%
Germantown HS Classroom Additions & ADA	2047	2029	101%	13%	\$ 6,532,000	\$ 240,000	\$ 5,218,389	\$ 1,073,611	\$ 1,073,611	84%
Westhaven ES New School	715	662	105%	0%	\$ 13,500,000	\$ 11,424,621	\$ 1,244,064	\$ 576,327	\$ 576,327	94%
Admin Building - Chiller Replacement	N/A	N/A	N/A	N/A	\$ 463,333	\$ 438,336	\$ -	\$ 24,997	\$ 24,997	95%
Brookmeade ES Roof Replacement	196	N/A	N/A	26%	\$ 165,000	\$ -	\$ 150,000	\$ 15,000	\$ 15,000	91%
Ross ES Wall Replacement	715	1095	70%	21%	\$ 4,100,500	\$ -	\$ 3,139,187	\$ 536,621	\$ 536,621	77%
Central Nutrition Center	N/A	N/A	N/A	15%	\$ 5,520,000	\$ 38,880	\$ -	\$ 5,361,120	\$ 5,361,120	on hold
Berclair ES Mechanical	572	632	93%	27%	\$ 1,636,800	\$ -	\$ 269,610	\$ 1,367,190	\$ 1,367,190	16%
Cordova HS Mechanical	817	833	98%	3%	\$ 3,200,000	\$ -	\$ 3,240,000	\$ 13,000	\$ 13,000	101%
Treadwell ES/MS Mechanical	644	617	104%	30%	\$ 1,446,012	\$ -	\$ -	\$ 1,446,012	\$ 1,446,012	0%
Snowden K-8 Mechanical	1336	1268	109%	15%	\$ 2,700,000	\$ -	\$ -	\$ 2,700,000	\$ 2,700,000	0%
<b>Grand Total</b>					<b>\$ 52,339,645</b>	<b>\$ 20,251,066</b>	<b>\$ 16,521,029</b>	<b>\$ 13,819,703</b>	<b>\$ 13,819,703</b>	

**Project: C315 Wells Station Elementary – 20 Classroom Addition**

Start Date: 5/12/2014  
 Estimated Completion Date: 8/01/2017  
 Description: Approved funding for a classroom addition and ADA upgrades.  
 FY2016-17 Project Costs: \$463,239  
 FY2017-18 Project Costs: \$191,473  
 Operating Budget Impact: The impact on the operating budget is minimal increase to Utilities due to added square footage.

**Project: C325 Chimneyrock Elementary – 20 Classroom Addition**

Start Date: 5/12/2014  
 Estimated Completion Date: 8/1/2017  
 Description: Approved funding for a classroom addition and ADA upgrades.  
 FY2016-17 Project Costs: \$2,665,537  
 FY2017-18 Project Costs: \$350,806  
 Operating Budget Impact: The impact on the operating budget is minimal increase to Utilities due to added square footage.

**Project: C335 Cordova Elementary – 10 Classroom Addition**

Start Date: 5/12/2014  
 Estimated Completion Date: 8/01/2017  
 Description: Approved funding for a classroom addition and ADA upgrades.  
 FY2016-17 Project Costs: \$131,006  
 FY2017-18 Project Costs: \$163,546  
 Operating Budget Impact: The impact on the operating budget is minimal increase to Utilities due to added square footage.

**Project: C345 Germantown HS Classroom Additions & ADA**

Start Date: 3/20/2016  
 Estimated Completion Date: 8/1/2017  
 Description: Classroom addition and ADA upgrades.  
 FY2016-17 Project Costs: \$5,218,389  
 FY2017-18 Project Costs: \$1,073,611  
 Operating Budget Impact: The District estimates \$0 impact to the District’s operating budget.



**Project: C355 Westhaven Elementary**

Start Date: 06/1/2014  
Estimated Completion Date: 8/01/2017  
Description: Funding for unforeseen maintenance and repairs throughout the District  
FY2016-17 Project Costs: \$1,244,064  
FY2017-18 Project Costs: \$576,327  
Operating Budget Impact: Approved funding for the construction of a new elementary school. This has no impact on the operating budget due to two elementary schools closing and consolidating into the one newly constructed Westhaven Elementary.

**Project: C555 Administration Building – Chiller Replacement**

Start Date: 9/1/2014  
Estimated Completion Date: 8/01/2017  
Description: Replace existing HVAC equipment  
FY2016-17 Project Costs: \$0  
FY2017-18 Project Costs: \$24,997  
Operating Budget Impact: The planned improvements for this project will result in an extended life for the building and improved energy efficiency for the HVAC system. The District estimates \$0 impact to the District’s operating budget.

**Project: C711 Ross Elementary Wall Replacement**

Start Date: 9/2/2016  
Estimated Completion Date: 8/1/2017  
Description: Funding to replace the tilt up wall.  
FY2016-17 Project Costs: \$3,139,187  
FY2017-18 Project Costs: \$536,621  
Operating Budget Impact: The District estimates \$0 impact to the District’s operating budget.

**Project: C712 Central Nutrition Center**

Start Date: N/A  
Estimated Completion Date: N/A  
Project is currently on hold.  
FY2017-18 Project Costs: \$5,361,120  
Operating Budget Impact: The District estimates \$0 impact to the District’s operating budget.

**Project: C726 Berclair ES Mechanical**

Start Date: 9/8/2016  
Estimated Completion Date: 8/01/2017  
Description: Replace boilers, SCUUV, split systems, and roof tops units  
FY2016-17 Project Costs: \$269,610  
FY2017-18 Project Costs: \$1,367,190  
Operating Budget Impact: The District estimates \$0 impact to the District’s operating budget.

**Project: C727 Cordova High School Mechanical**

Start Date: 7/1/2016  
Estimated Completion Date: 8/01/2017  
Description: Funding to replace split systems and roof top units.  
FY2016-17 Project Costs: \$3,240,000  
FY2017-18 Project Costs: \$13,000  
Operating Budget Impact: Approved funding to replace outdated HVAC system controls within the District. This should have a positive impact on the Utilities’ budget.

**Project: C731 Treadwell ES/MS Mechanical**

Start Date: 6/30/2017  
Estimated Completion Date: 9/30/2017  
Description: Replace boilers, SCUUV, split systems, and roof tops units  
FY2017-18 Project Costs: \$1,446,012  
Operating Budget Impact: The District estimates \$0 impact to the District’s operating budget.



**Project: C732 Snowden K-8 Mechanical**

Start Date: 7/28/2016

Estimated Completion Date: 9/30/2017

Description: Replace boilers, SCUUV, split systems, and roof tops units

FY2017-18 Project Costs: \$2,700,000

Operating Budget Impact: The District estimates \$0 impact to the District's operating budget.

**Project: C733 Brookmeade ES Roof Replacement**

Start Date: 7/28/2016

Estimated Completion Date: 8/01/2017

Description: Roof replacement

FY2016-17 Project Costs: \$150,000

FY2017-18 Project Costs: \$15,000

Operating Budget Impact: The District estimates \$0 impact to the District's operating budget

The chart below includes prior-approved capital improvement projects for Shelby County Schools that are completed. As the project costs were below the projected budget, an additional reallocation of funding may be requested in fiscal year 2017-2018 from Shelby County Government.

Capital Project	School Data				Reimbursements				Budget & Status	
	Projected FY2017-18 Enrollment	Programmatic Capacity	Utilization	FCI	Initial Allocation	Actual FY2016	Expected FY2017	Remaining Amount at the End of FY2017	Budgeted FY2018 Allocation	Completion Status
Berclair 20 Classroom Addition	572	632	93%	28%	\$ 4,586,908	\$ 4,137,679	\$ 301,179	\$ -	\$ -	100%
Wells Station 20 Classroom Addition	710	746	96%	12%	\$ 5,076,000	\$ 4,390,496	\$ 463,239	\$ 191,473	\$ 191,473	100%
Chimneyrock Elem 20 Classroom Addition	838	857	98%	11%	\$ 4,000,000	\$ 636,904	\$ 2,665,537	\$ 350,806	\$ 350,806	100%
Cordova Elem 14 Classroom Addition	817	833	98%	3%	\$ 4,000,000	\$ 3,081,829	\$ 131,006	\$ 163,546	\$ 163,546	100%
Westhaven ES New School	715	662	105%	0%	\$ 13,500,000	\$ 11,424,621	\$ 1,244,064	\$ 576,327	\$ 576,327	100%
Admin Building - Chiller Replacement	N/A	N/A	N/A	N/A	\$ 463,333	\$ 438,336	\$ -	\$ 24,997	\$ 24,997	100%
Cordova HS Mechanical	2289	2151	106	8%	\$ 3,253,000	\$ -	\$ 3,240,000	\$ 13,000	\$ 13,000	100%
Brookmeade ES Roof Replacement	196	N/A	N/A	26%	\$ 165,000	\$ -	\$ 150,000	\$ 15,000	\$ 15,000	100%
<b>Grand Total</b>					<b>\$ 30,457,333</b>	<b>\$ 19,972,186</b>	<b>\$ 7,893,846</b>	<b>\$ 1,335,149</b>	<b>\$ 1,335,149</b>	

As a result of the settlement agreement reached by the former Memphis City Schools and City of Memphis, the District has been approved for \$3.8 million toward qualifying capital expenditures in public educational facilities owned by the City of Memphis or situated on property owned by the City of Memphis.

The District requested funding from the City of Memphis for the following projects:

Capital Project	School Data				Budget & Status			
	Projected FY2017-18 Enrollment	Programmatic Capacity	Utilization	FCI	Initial Project Allocation	Budgeted FY2017 Allocation	Budgeted FY2018 Allocation	Estimated Project Completion Date
Hamilton HS- Mechanical (City of Memphis)	741	1443	53%	9%	\$ 2,088,000	\$ 90,000	\$ 1,998,000	12/31/2017
Sherwood MS- Mechanical /ADA (City of Memphis)	778	895	92%	20%	\$ 1,712,000	\$ 183,325	\$ 1,528,675	12/31/2017
<b>Grand Total</b>					<b>\$ 3,800,000</b>	<b>\$ 273,325</b>	<b>\$ 3,526,675</b>	

*Facility Condition Index (FCI) – This index is a measure of a building's condition. A higher index indicates worsening conditions of a building. The value is the cost of repairs divided by the cost of replacement of the building. A zero to 5% FCI demonstrates a building in good condition; a 5-10% FCI indicates a building in fair condition; a 10 – 30% FCI indicates a building in poor condition. The firms used to determine FCI are the following: O.T. Marshall Architects, Fleming & Associates Architects, Self Tucker Architects, and All World Project Management.*



III. SCS CAPITAL PROJECT REQUEST IN FY2017-2018

In May 2017, the following list of new capital projects was requested for appropriation and approval by SCBE and Shelby County Commission. All of these projects were approved by the SCBE and Shelby County Commission. The new request in the amount of \$56.1 million includes a reallocation of \$1.96 million of previously approved funds under spent due to lower than projected cost.

Capital Project	School Data				Budget & Status			
	Projected FY2017-18 Enrollment	Programmatic Capacity	Utilization	FCI	Initial Project Allocation	Budgeted FY2018 Allocation	Budgeted FY2019 Allocation	Estimated Project Completion Date
New Alcy ES School	N/A	N/A	N/A	N/A	\$ 21,686,370	\$ 14,384,712	\$ 7,301,658	6/30/2019
New Goodlett ES School	N/A	N/A	N/A	N/A	\$ 20,022,823	\$ 11,062,157	\$ 8,960,666	6/30/2019
Sherwood MS- ADA	778	895	92%	20%	\$ 1,299,927	\$ 1,299,927	\$ -	6/30/2019
Hamilton HS- Mechanical	741	1443	53%	9%	\$ 1,127,708	\$ 1,127,708	\$ -	12/31/2017
East High Renovation	436	1338	39%	8%	\$ 1,096,500	\$ 1,096,500	\$ -	6/30/2018
Idlewild ES Mechanical	456	471	97%	28%	\$ 1,200,000	\$ 1,200,000	\$ -	6/30/2018
Jackson ES Mechanical	336	241	141%	37%	\$ 800,000	\$ 800,000	\$ -	6/30/2018
Balmoral-Ridgeway ES Mechanical	279	254	114%	27%	\$ 700,000	\$ 700,000	\$ -	6/30/2018
Ridgeway HS Roof Replacement	1262	1330	94%	6%	\$ 920,000	\$ 920,000	\$ -	3/31/2018
Kingsbury ES Roof Replacement	549	356	152%	10%	\$ 260,000	\$ 260,000	\$ -	3/31/2018
Larose ES Roof Replacement	340	502	73%	7%	\$ 250,000	\$ 250,000	\$ -	3/31/2018
Mt. Pisgah MS Roof Replacement	481	1198	42%	3%	\$ 200,000	\$ 200,000	\$ -	12/31/2017
Riverview MS Roof Replacement	424	541	92%	15%	\$ 440,000	\$ 440,000	\$ -	6/30/2018
Ridgeway Balmoral ES Roof Replacement	279	254	114%	27%	\$ 230,000	\$ 230,000	\$ -	6/30/2018
Hanley ES / ASD	N/A	N/A	N/A	N/A	\$ 358,000	\$ 358,000	\$ -	6/30/2018
Newberry ES- Mechanical	441	308	143%	14%	\$ 1,200,000	\$ 1,200,000	\$ -	6/30/2018
Kingsbury ES- Mechanical	549	356	152	10%	\$ 150,000	\$ 150,000	\$ -	6/30/2018
Kate Bond ES- Mechanical	949	808	121%	9%	\$ 500,000	\$ 500,000	\$ -	6/30/2018
Delano ES- Mechanical	276	231	116%	37%	\$ 600,000	\$ 600,000	\$ -	6/30/2018
Maxine Smith Academy - Roof (Partial Replacement)	339	245	132%	11%	\$ 369,975	\$ 369,975	\$ -	12/31/2017
Sherwood ES - Mechanical	778	895	92%	20%	\$ 570,151	\$ 570,151	\$ -	12/31/2017
Central High Renovations	1563	1448	109%	3%	\$ 2,300,000	\$ 2,300,000	\$ -	6/30/2018
Whitehaven High Renovations	1716	1465	120%	6%	\$ 2,300,000	\$ 2,300,000	\$ -	6/30/2018
White Station High Renovations	2170	1991	109%	8%	\$ 2,300,000	\$ 2,300,000	\$ -	6/30/2018
Kingsbury High/Middle Mechanical	1365	1122	114%	5%	\$ 105,080	\$ 105,080	\$ -	12/31/2017
Overton High Roof Replacement	1206	1290	93%	7%	\$ 700,000	\$ 700,000	\$ -	9/30/2017
Ridgeway High Mechanical	1262	1278	94%	6%	\$ 392,000	\$ 392,000	\$ -	12/31/2018
Richland Elementary Classroom Addition	800	489	156%	1%	\$ 4,800,000	\$ 4,800,000	\$ -	6/30/2018
Grahamwood Elementary Classroom Addition	975	990	108%	12%	\$ 3,300,000	\$ 3,300,000	\$ -	6/30/2018
Delano Elementary Classroom Addition	276	210	115%	31%	\$ 2,200,000	\$ 2,200,000	\$ -	6/30/2018

**Grand Total \$ 72,378,534 \$ 56,116,210 \$ 16,262,324**

Facility Condition Index (FCI) – This index is a measure of a building’s condition. A higher index indicates worsening conditions of a building. The value is the cost of repairs divided by the cost of replacement of the building. A zero to 5% FCI demonstrates a building in good condition; a 5-10% FCI indicates a building in fair condition; a 10 – 30% FCI indicates a building in poor condition. The firms used to determine FCI are the following: O.T. Marshall Architects, Fleming & Associates Architects, Self Tucker Architects, and All World Project Management.



New Construction of 21<sup>st</sup> Century Schools



New Alcy Elementary and New Goodlett Elementary are being proposed to be 21<sup>st</sup> Century Schools. The 21<sup>st</sup> Century Schools are designed to be creative, flexible, sustainable and cost effective. Also, they provide the students with access to outdoor learning environments and technology. The 21<sup>st</sup> Century School’s interchangeable systems accommodate a variety of learning that include large or small work groups, peer to peer learning, and individual exploration.

*Curriculum design for 21<sup>st</sup> Century schools*

As schools move into the 21<sup>st</sup> century, they are casting off the traditional model paradigm. 21<sup>st</sup> Century curriculum must be designed with more of an emphasis on skills needed for real-life without abandoning the core content of education. Now, the academic curriculum for 21<sup>st</sup> Century schools must be designed with a focus on what is now referred to as the 4-C’s (creativity, critical thinking, communication and collaboration). Project Based Learning is a common 21<sup>st</sup> Century model. Specifically, students are working in teams to experience and explore relevant, real-world problems, questions, issues and challenges and then creating presentations and products to share what they have learned.

*Building design for 21<sup>st</sup> Century schools*

Currently, we must design schools, classrooms and spaces where students can collaborate and participate in real-life environments where they can learn how to work on teams. 21<sup>st</sup> Century schools should contain learning spaces that support active, student-driven and personalized learning. The building design should include features such as plenty of natural light; bright and bold colors; movable and portable furniture; advanced technology; energy efficient support; and flexible spaces.

**Project: C734 New Alcy Elementary School**

Start Date: 4/1/2017

Estimated Completion Date: 1/1/2019

FY2017-18 Project Costs: \$14,384,712

FY2018-19 Project Costs: \$7,301,658

Operating Budget Impact: The District estimates \$0 impact to the District’s operating budget.

**Project: C735 New Goodlett Elementary School**

Start Date: 4/1/2017

Estimated Completion Date: 1/1/2019

FY2017-18 Project Costs: \$11,062,157

FY2018-19 Project Costs: \$8,960,666

Operating Budget Impact: The District estimates \$0 impact to the District’s operating budget.

Deferred Maintenance Capital Projects

The following list of capital projects highlights the estimated start date, completion date, and annual project costs.

**Project: C736 Sherwood Middle School - ADA**

Start Date: 4/1/2017

Estimated Completion Date: 12/31/17

FY2017-18 Project Costs: \$1,299,927

Operating Budget Impact: The District estimates \$0 impact to the District's operating budget.

**Project: C737 Hamilton HS - Mechanical**

Start Date: 7/1/17

Estimated Completion Date: 12/31/17

Description: Funding to replace 2 boilers, 2 chillers, and controls.

FY2017-18 Project Costs: \$1,127,708

Operating Budget Impact: Approved funding to replace outdated HVAC system controls within the District. This should have a positive impact on the Utilities' budget.

**Project: C738 East High Renovation**

Start Date: 6/1/17

Estimated Completion Date: 6/30/18

Description: Renovation including upgrade to mechanical systems, flooring, plumbing upgrades, electrical and asphalt.

FY2017-18 Project Costs: \$1,096,500

Operating Budget Impact: This has no impact on the operating budget.

**Project: C739 Idlewild ES - Mechanical**

Start Date: 1/15/18

Estimated Completion Date: 6/30/18

Description: Funding to replace 53 water source heat pumps and controls.

FY2017-18 Project Costs: \$1,200,000

Operating Budget Impact: Approved funding to replace outdated HVAC system controls within the District. This should have a positive impact on the Utilities' budget.

**Project: C740 Jackson ES – Mechanical**

Start Date: 1/15/18

Estimated Completion Date: 6/30/18

Description: Funding to replace 29 unit ventilators and 5 air handlers.

FY2017-18 Project Costs: \$800,000

Operating Budget Impact: Approved funding to replace outdated HVAC system controls within the District. This should have a positive impact on the Utilities' budget.

**Project: C748 Balmoral-Ridgeway ES – Mechanical**

Start Date: 1/15/18

Estimated Completion Date: 6/30/18

Description: Funding to replace 11 rooftop units and controls.

FY2017-18 Project Costs: \$700,000

Operating Budget Impact: Approved funding to replace outdated HVAC system controls within the District. This should have a positive impact on the Utilities' budget.

**Project: C749 Ridgeway High – Roof Replacement**

Start Date: 7/1/17

Estimated Completion Date: 3/31/18

Description: Roof replacement.

FY2017-18 Project Costs: \$920,000

Operating Budget Impact: This has no impact on the operating budget.

**Project: C750 Kingsbury ES – Roof Replacement**

Start Date: 10/1/17





Estimated Completion Date: 3/31/18  
Description: Roof replacement.  
FY2017-18 Project Costs: \$260,000  
Operating Budget Impact: This has no impact on the operating budget.

**Project: C751 Larose ES – Roof Replacement**

Start Date: 10/1/17  
Estimated Completion Date: 3/31/18  
Description: Roof replacement.  
FY2017-18 Project Costs: \$250,000  
Operating Budget Impact: This has no impact on the operating budget.

**Project: C752 Mt. Pisgah – Roof Replacement**

Start Date: 7/1/17  
Estimated Completion Date: 12/31/17  
Description: Roof replacement.  
FY2017-18 Project Costs: \$200,000  
Operating Budget Impact: This has no impact on the operating budget.

**Project: C753 Riverview MS – Roof Replacement**

Start Date: 10/1/17  
Estimated Completion Date: 6/30/18  
Description: Roof replacement.  
FY2017-18 Project Costs: \$440,000  
Operating Budget Impact: This has no impact on the operating budget.

**Project: C754 Balmoral Ridgeway ES – Roof Replacement**

Start Date: 4/1/18  
Estimated Completion Date: 6/30/18  
Description: Roof replacement.  
FY2017-18 Project Costs: \$700,000  
Operating Budget Impact: This has no impact on the operating budget.

**Project: C755 Hanley ES ASD– Mechanical**

Start Date: 4/1/18  
Estimated Completion Date: 6/30/18  
Description: Funding to replace 22 unit ventilators.  
FY2017-18 Project Costs: \$358,000  
Operating Budget Impact: Approved funding to replace outdated HVAC system controls within the District. This should have a positive impact on the Utilities' budget.

**Project: C756 Newberry ES– Mechanical**

Start Date: 10/1/17  
Estimated Completion Date: 6/30/18  
Description: Funding to replace 5 rooftop units, 2 air cooled condensers, 2 water heaters, 1 air handler unit, 2 split systems, 30 unit ventilators, and controls.  
FY2017-18 Project Costs: \$1,200,000  
Operating Budget Impact: Approved funding to replace outdated HVAC system controls within the District. This should have a positive impact on the Utilities' budget.

**Project: C757 Kingsbury ES– Mechanical**

Start Date: 7/1/17  
Estimated Completion Date: 9/30/17  
Description: Funding to purchase HVAC system insulation piping in classrooms.  
FY2017-18 Project Costs: \$150,000  
Operating Budget Impact: Approved funding to replace outdated HVAC system controls within the District. This should have a positive impact on the Utilities' budget.



**Project: C758 Kate Bond ES– Mechanical**

Start Date: 10/1/17  
Estimated Completion Date: 6/30/18  
Description: Funding to purchase 12 rooftop units and controls.  
FY2017-18 Project Costs: \$500,000  
Operating Budget Impact: Approved funding to replace outdated HVAC system controls within the District. This should have a positive impact on the Utilities' budget.

**Project: C759 Delano ES– Mechanical**

Start Date: 10/1/17  
Estimated Completion Date: 6/30/18  
Description: Funding to purchase 4 air handling units, 23 unit ventilators, and controls.  
FY2017-18 Project Costs: \$600,000  
Operating Budget Impact: Approved funding to replace outdated HVAC system controls within the District. This should have a positive impact on the Utilities' budget.

**Project: C762 Maxine Smith Academy – Roof Replacement**

Start Date: 7/1/17  
Estimated Completion Date: 12/31/17  
Description: Partial Roof replacement.  
FY2017-18 Project Costs: \$369,975  
Operating Budget Impact: This has no impact on the operating budget.

**Project: C763 Sherwood ES - Mechanical**

Start Date: 7/1/17  
Estimated Completion Date: 12/31/17  
Description: Funding to replace 3 boilers, ventilator and controls.  
FY2017-18 Project Costs: \$570,151

**Project: C991 Central High Renovations**

Start Date: 7/1/2017  
Estimated Completion Date: 6/30/2018  
FY2017-18 Project Costs: \$2,300,000  
Operating Budget Impact: The District estimates \$0 impact to the District's operating budget.

**Project: C992 Whitehaven High Renovations**

Start Date: 7/1/2017  
Estimated Completion Date: 6/30/2018  
FY2017-18 Project Costs: \$2,300,000  
Operating Budget Impact: The District estimates \$0 impact to the District's operating budget.

**Project: C993 White Station Renovations**

Start Date: 7/1/2017  
Estimated Completion Date: 6/30/2018  
FY2017-18 Project Costs: \$2,300,000  
Operating Budget Impact: The District estimates \$0 impact to the District's operating budget.

**Project: C994 Kingsbury High / Middle Mechanical**

Start Date: 7/1/2017  
Estimated Completion Date: 12/31/2017  
Description: Funding to replace controllers, band room scavs, and boiler room pumps.  
FY2017-18 Project Costs: \$105,080  
Operating Budget Impact: Approved funding to replace outdated or defective items. This should have a positive impact on the Utilities' budget.

**Project: C995 Overton High - Roof Replacement**

Start Date: 7/1/2017  
Estimated Completion Date: 9/30/2017  
Description: Roof Replacement.



FY2017-18 Project Costs: \$700,000  
Operating Budget Impact: This has no impact on the operating budget.

**Project: C996 Ridgeway High Mechanical**

Start Date: 7/1/2017  
Estimated Completion Date: 12/31/2018  
Description: Funding to replace air handler units.  
FY2017-18 Project Costs: \$392,000  
Operating Budget Impact: Approved funding to replace outdated HVAC system controls within the District. This should have a positive impact on the Utilities' budget.

**Project: C997 Richland Elementary – Classroom Addition**

Start Date: 7/1/2017  
Estimated Completion Date: 6/30/2018  
Description: Funding to complete 15 classroom additions.  
FY2017-18 Project Costs: \$4,800,000  
Operating Budget Impact: The District estimates \$0 impact to the District's operating budget.

**Project: C998 Grahamwood Elementary – Classroom Addition**

Start Date: 7/1/2017  
Estimated Completion Date: 6/30/2018  
Description: Funding to complete 10 classroom additions and gymnasium.  
FY2017-18 Project Costs: \$3,300,000  
Operating Budget Impact: The District estimates \$0 impact to the District's operating budget.

**Project: C999 Delano Elementary – Classroom Addition**

Start Date: 7/1/2017  
Estimated Completion Date: 6/30/2018  
Description: Funding to complete 6 classroom additions.  
FY2017-18 Project Costs: \$2,200,000  
Operating Budget Impact: The District estimates \$0 impact to the District's operating budget.



IV. BUDGET FOR CAPITAL PROJECTS FUND

In fiscal year 2017-18, the Capital Projects budget totals about \$78.046 million. Note that \$3.6 million of the \$4.5 million use of fund balance is budgeted in fiscal year 2017-2018 as contingency.

FISCAL YEAR 2017-18  
CAPITAL PROJECTS FUND

	<u>2014-15</u> <u>Actual</u>	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Amended Budget</u>	<u>2017-18</u> <u>Proposed Budget</u>	<u>Variance</u>	<u>% Change</u>
<b>Revenues</b>						
City of Memphis	\$ -	\$ -	\$ 273,325	\$ 3,616,675	3,343,350	1223.21%
Shelby County	4,712,627	31,959,030	27,267,679	69,793,832	42,526,153	155.96%
Other local sources	377,666	428,164	1,014,274	75,000	(939,274)	-92.61%
<b>Total revenues</b>	<u>5,090,293</u>	<u>32,387,194</u>	<u>28,555,278</u>	<u>73,485,507</u>	<u>44,930,229</u>	<u>157.34%</u>
<b>Expenditures</b>						
Capital outlay	<u>35,269,392</u>	<u>17,505,023</u>	<u>32,656,572</u>	<u>77,994,070</u>	<u>45,337,498</u>	<u>138.83%</u>
<b>Total expenditures</b>	<u>35,269,392</u>	<u>17,505,023</u>	<u>32,656,572</u>	<u>77,994,070</u>	<u>45,337,498</u>	<u>138.83%</u>
<b>Excess (deficiency) of revenues over expenditures</b>						
	(30,179,099)	14,882,171	(4,101,295)	(4,508,563)		
<b>Approved use of fund balance</b>	<u>30,179,099</u>	<u>(14,882,171)</u>	<u>4,101,295</u>	<u>4,508,563</u>		
<b>Beginning Fund Balance</b>						
	11,998,630	12,488,134	8,417,957	4,316,662		
Increase (decrease) in reserve for encumbrance	26,063,837	(19,961,898)	-	-		
Transfers from Other Funds			-	-		
Sale of capital assets	4,604,766	1,009,550	-	-		
Assignment - Other post employment benefits			-	-		
Planned used of fund balance			-	-		
<b>Ending Fund Balance</b>	<u>\$ 12,488,134</u>	<u>\$ 8,417,957</u>	<u>\$ 4,316,662</u>	<u>\$ (191,901)</u>		



Below is the Capital Project Fund budget by projects in fiscal year 2017-18.



**SHELBY COUNTY SCHOOLS CAPITAL IMPROVEMENT PLAN  
BUILDINGS AND PROPERTY PROJECT SUMMARY** **FY 2018 -2019**

<b>PROJECT ALLOCATIONS BY YEAR</b>			
<b>PROJECT TITLE:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>Total</b>
<u>SCS County Projects</u>			
<u>Appropriation #1-\$52M</u>			
Wells Station 20 Classroom Addition	191,473	-	191,473
Chimneyrock Elem 20 Classroom Addition	350,806	-	350,806
Cordova Elem 14 Classroom Addition	163,546	-	163,546
Germantown HS Classroom Additions & ADA	1,073,611	-	1,073,611
Westhaven ES New School	576,327	-	576,327
Admin Building-Chiller Replacement	24,997	-	24,997
Brookemeade ES Roof Replacement	15,000	-	15,000
	<b>\$ 2,395,760</b>	<b>\$ -</b>	<b>\$ 2,395,760</b>
<u>Appropriation #2-\$26M</u>			
Ross ES Wall Replacement	536,621	-	536,621
CNC Roof and Truss Replacement	5,361,120	-	5,361,120
Berclair ES Mechanical	1,367,190	-	1,367,190
Cordova HS Mechanical	13,000	-	13,000
Treadwell ES/MS Mechanical	1,446,012	-	1,446,012
Snowden K-8 Mechanical	2,700,000	-	2,700,000
	<b>\$ 11,423,943</b>	<b>\$ -</b>	<b>\$ 11,423,943</b>
<u>Appropriation #3-\$18.8M</u>			
Central High Renovations	2,300,000	-	2,300,000
Whitehaven High Renovations	2,300,000	-	2,300,000
White Station High Renovations	2,300,000	-	2,300,000
Kingsbury High / Middle Mechanical	105,080	-	105,080
Overton High Roof Replacement	700,000	-	700,000
Ridgeway High Mechanical	392,000	-	392,000
Richland Elementary Classroom Addition	4,800,000	-	4,800,000
Grahamwood Elementary Classroom Addition	3,300,000	-	3,300,000
Delano Elementary Classroom Addition	2,200,000	-	2,200,000
	<b>\$ 18,397,080</b>	<b>\$ -</b>	<b>\$ 18,397,080</b>
New Alcy ES School	14,384,712	7,301,658	21,686,370
New Goodlett ES School	11,062,157	8,960,666	20,022,823
Sherwood MS- ADA	1,299,927	-	1,299,927
Hamilton HS- Mechanical	1,127,708	-	1,127,708
East High Renovation	1,096,500	-	1,096,500
Idlewild ES Mechanical	1,200,000	-	1,200,000
Jackson ES Mechanical	800,000	-	800,000
Balmoral-Ridgeway ES Mechanical	700,000	-	700,000
Ridgeway HS Roof Replacement	920,000	-	920,000
Kingsbury ES Roof Replacement	260,000	-	260,000
Larose ES Roof Replacement	250,000	-	250,000
Mt. Pisgah MS Roof Replacement	200,000	-	200,000
Riverview MS Roof Replacement	440,000	-	440,000
Ridgeway Balmoral ES Roof Replacement	230,000	-	230,000
Hanley ES / ASD	358,000	-	358,000
Newberry ES- Mechanical	1,200,000	-	1,200,000
Kingsbury ES- Mechanical	150,000	-	150,000
Kate Bond ES- Mechanical	500,000	-	500,000
Delano ES- Mechanical	600,000	-	600,000
Maxine Smith Academy - Roof (Partial Replacement)	369,975	-	369,975
Sherwood ES- Mechanical	570,151	-	570,151
	<b>\$ 37,719,130</b>	<b>\$ 16,262,324</b>	<b>\$ 53,981,454</b>
<u>City of Memphis</u>			
Sherwood ES- Mechanical /ADA (City of Memphis)	1,528,675	-	1,528,675
Hamilton HS- Mechanical (City of Memphis)	1,998,000	-	1,998,000
	<b>\$ 3,526,675</b>	<b>\$ -</b>	<b>\$ 3,526,675</b>
<u>Fund Balance Assignments</u>			
Mechanical Boilers & Air Conditioning	500,000	-	500,000
Unforeseen Emergencies	3,601,638	-	3,601,638
Unforeseen Emergencies	49,640	-	49,640
Exterior and Interior Painting	94,017	-	94,017
Demolitions (Multiple)	338,268	-	338,268
	<b>\$ 4,583,563</b>	<b>\$ -</b>	<b>\$ 4,583,563</b>
<b>Total Projects</b>	<b>\$ 78,046,151</b>	<b>\$ 16,262,324</b>	<b>\$ 94,308,475</b>



**V. PENDING STATE LAW FOR CHARTER SCHOOL FACILITY FUND**

House Bill No. 310 has been proposed to provide greater clarity on charter school oversight, funding to oversee charter schools, access to facilities for charter schools, and application and closure processes. Specifically, the House Bill No. 310 includes one-time state appropriation of \$6 million from the State General Fund to establish the Public Charter School Facility Fund (PCSFF).

Section 24 of the proposed legislation establishes the PCSFF for the purpose of administering the public charter facilities program for the purpose of assisting public charter schools in acquiring and improving property to educate students, including the purchase of property, general capital improvements to existing buildings and available buildings, assistance with any costs associated with the purchase or lease of underutilized or vacant property available, and for assistance with the repayment of debt incurred for existing capital outlay projects. More details about the fiscal impact can be found at <http://www.capitol.tn.gov/Bills/110/Fiscal/HB0310.pdf>.



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**INTERNAL SERVICE FUND**

Shelby County Schools has the following three appropriated Internal Service Funds:

- **Printing Services:** Printing Services provide secure, confidential, and economical printing for the Shelby County Schools District administrative offices as well as schools and other support divisions.
- **Warehouse (or Supply Chain):** Warehouse Fund provides for planning, implementing, and controlling the operations of the supply chain with the purpose of satisfying the customer requirements as efficiently as possible. It encompasses all activities involved in requisition, receiving, and distribution of needed inventory necessary for the functioning of Shelby County Schools. The supplies and materials purchased and distributed include testing materials; textbooks and workbooks; custodial supplies and chemicals (i.e. toilet paper, hand towels, floor wax); duplicating paper; vehicle fuel; and educational and vocational materials.
- **Achievement School District (ASD):** ASD fund accounts for special education, facilities, security operations (security badges), risk management, and transportation services the District either manages or provides to the ASD. SCS has a Memorandum of Understanding (MOU) with the ASD which outlines the responsibilities of both SCS and the ASD as it relates to services and district-owned properties.

The ASD Fund is the largest internal services fund with special education services driving the budget. Both Printing and Warehouse Funds operate on traditional fee and service model.

Budgeting practices for both Printing Services and Warehouse Funds ensures that expected revenues and expenditures are balanced for the current year. It is the District’s practice for the Printing and Warehouse Funds to have fund balances that include an operating reserve and a designated reserve. The operating reserve provides 90-day cash liquidity to sustain operations in case of an emergency. The designated reserve provides a specific purpose such as replacing equipment, purchasing vehicles, or completing remodels. After the reserves in each fund are met, a rate is reviewed and adjusted accordingly to ensure funds are self-sustaining.

Below is the fiscal year 2017-18 budget for each of the three Internal Service Funds.

	<b>Printing Services</b>	<b>Warehouse</b>	<b>ASD</b>	<b>Total Internal Service Fund</b>
<b>Revenues</b>				
Other local sources	\$ 860,324	\$ 863,423	\$ 1,602,420	\$ 3,326,166
<b>Total revenues</b>	<u>860,324</u>	<u>863,423</u>	<u>1,602,420</u>	<u>3,326,166</u>
<b>Expenditures</b>				
Current:				
Instruction	-	-	859,123	859,123
Instructional support	-	-	7,098	7,098
Student support	-	-	15,756	15,756
Other support services	76,897	-	315	77,211
Student transportation	-	-	567,996	567,996
Plant services	783,427	1,416,169	220,505	2,420,101
<b>Total expenditures</b>	<u>860,324</u>	<u>1,416,169</u>	<u>1,670,794</u>	<u>3,947,286</u>
<b>Excess (deficiency) of revenues over expenditures</b>	(0)	(552,746)	(68,374)	(621,120)
		<u>552,746</u>		<u>552,746</u>
<b>Beginning Fund Balance</b>	758,393	1,901,866	0	2,660,258
Increase (decrease) in reserve for encumbrance	-	-	-	-
Transfers from Other Funds	-	-	-	-
<b>Ending Fund Balance</b>	<u>\$ 758,393</u>	<u>\$ 1,349,120</u>	<u>\$ (68,374)</u>	<u>\$ 2,039,138</u>





In fiscal year 2017-18, revenues are budgeted at \$3.3 million, which is \$2.4 million less than that of prior year. The primary reasons are a reduction in SPED and alternative services to ASD and a reduction in textbook purchasing and printing. In addition, approximately \$621,000 from the Warehouse fund balance will be used to supplement revenues and contribute to equipment purchases. The rates will also be reviewed periodically throughout the year to ensure alignment with operating and designated reserves. Below is the combined Internal Service Fund by program activity.

	2014-2015 Actual	2015-2016 Actual	2016-2017 Amended Budget	2017-2018 Budget	Variance	% Change
<b>Revenue</b>						
Other Local Revenue	6,108,347	3,822,293	5,690,694	3,326,166	(2,364,528)	-42%
<b>Total Revenue</b>	<u>6,108,347</u>	<u>3,822,293</u>	<u>5,690,694</u>	<u>3,326,166</u>	<u>(2,364,528)</u>	<u>-42%</u>
<b>Expenditures</b>						
Current:						
Instruction	872,202	1,552,925	904,340	859,123	(45,217)	-5%
Instructional Support		25,211	7,472	7,098	(374)	0%
Other Support Services	131,619	72,523	76,467	77,211	745	1%
Student Support		21,142	16,585	15,756	(829)	0%
Student Transportation	1,569,192	405,946	525,918	567,996	42,078	0%
Plant Services	2,390,250	2,220,228	2,614,427	2,420,101	(194,326)	-7%
<b>Total Expenditures</b>	<u>4,963,263</u>	<u>4,297,975</u>	<u>4,145,209</u>	<u>3,947,286</u>	<u>(197,924)</u>	<u>-5%</u>
Excess (deficiency) of revenue <b>over expenditures</b>	1,145,084	(475,682)	1,545,485	(621,120)	(2,166,605)	-140%
<b>Approved use of Fund Balance</b>	<u>-</u>	<u>475,682</u>	<u>-</u>	<u>621,120</u>	<u>621,120</u>	<u>0%</u>
<b>Beginning Fund Balance</b>	445,371	1,590,455	1,114,773	2,660,258	1,545,485	139%
Increase (decrease) in reserve for encumbrance				-	-	0%
Transfer from Other Funds				-	-	0%
<b>Ending Fund Balance</b>	<u>1,590,455</u>	<u>1,114,773</u>	<u>2,660,258</u>	<u>2,039,138</u>	<u>(621,120)</u>	<u>-23%</u>

In fiscal year 2017-18, the combined Internal Service Fund budget is \$3.9 million of expenditures. The \$198,000 decline in budgeted expenditures in fiscal year 2017-18 is due to a reduction in services from two ASD school closures and non-recurring purchase of warehouse vehicles in 2017. Below is the combined Internal Service Funds budget by object code.

	2014-2015 Actual	2015-2016 Actual	2016-2017 Amended Budget	2017-2018 Budget	Variance	% Change
<b>Revenue</b>						
Other Local Revenue	\$ 6,108,347	\$ 3,822,293	\$ 5,690,694	\$ 3,326,166	\$ (2,364,528)	-42%
<b>Total Revenue</b>	<u>6,108,347</u>	<u>3,822,293</u>	<u>5,690,694</u>	<u>3,326,166</u>	<u>(2,364,528)</u>	<u>-42%</u>
<b>Expenditures</b>						
Salaries	2,100,573	2,415,107	1,736,568	1,770,934	34,366	2%
Benefits	483,362	564,049	433,802	445,275	11,472	3%
Contracted services	1,700,903	613,611	668,018	637,066	(30,952)	-5%
Property maintenance services	35,393	-	1,223	1,235	12	1%
Supplies & materials	473,786	502,486	526,731	519,604	(7,126)	-1%
Furniture, equipment & building improvements	2,137	-	595,277	398,761	(196,516)	-
Other objects	167,109	202,723	183,591	174,412	(9,180)	-5%
<b>Total Expenditures</b>	<u>4,963,263</u>	<u>4,297,975</u>	<u>4,145,209</u>	<u>3,947,286</u>	<u>(197,924)</u>	<u>-5%</u>
Excess (deficiency) of revenue <b>over expenditures</b>	1,145,084	(475,682)	1,545,485	(621,120)	(2,166,605)	-140%
<b>Approved use of Fund Balance</b>	<u>-</u>	<u>475,682</u>	<u>-</u>	<u>621,120</u>	<u>621,120</u>	<u>0%</u>
<b>Beginning Fund Balance</b>	445,371	1,590,455	1,114,773	2,660,258	1,545,485	
Increase (decrease) in reserve for encumbrance				-	-	0%
Transfer from Other Funds				-	-	0%
<b>Ending Fund Balance</b>	<u>\$ 1,590,455</u>	<u>\$ 1,114,773</u>	<u>\$ 2,660,258</u>	<u>\$ 2,039,138</u>	<u>\$ (621,120)</u>	<u>-23%</u>

**INFORMATIONAL SECTION**

This section includes the following information:

- I. Basic Education Program (BEP) Calculation
- II. Resolution Approving SCS Fiscal Year 2016-17 Budget
- III. Position Control at Fund Level
- IV. Glossary

**I. BASIC EDUCATION PROGRAM (BEP) CALCULATION**

The BEP components serve as the basis for calculating the level of funding for each school system. These components represent the level of support necessary for our schools to succeed. While the components serve as the basis for calculating the level of BEP funding for each school system, the BEP does not prescribe specific levels of expenditures for individual components. Actual costs of the essential components are monitored and updated from year to year. Total costs are calculated by applying cost specifications to the schools' census data. Equity adjustments (cost of operations adjustment and fiscal capacity adjustment) equalize responsibility among the local school systems based on variations in the cost of delivering services to students and in relative fiscal capacity.



**Shelby County  
Basic Education Program Allocation  
2017-2018  
May Estimate**

**Instructional Salaries Funding**

Total Full Funding - Instructional	\$376,103,000
Less: Required Local Matching Funds 27.13%	<u>102,035,000</u>
<b>State Share of Instructional Funding 72.87%</b>	<b>(1) \$274,068,000</b>

**Instructional Benefits Funding**

Total Full Funding - Instructional	\$113,728,000
Less: Required Local Matching Funds 27.13%	<u>30,854,000</u>
<b>State Share of Instructional Funding 72.87%</b>	<b>(2) \$82,874,000</b>

**Classroom Funding**

Total Full Funding - Classroom	\$140,385,000
Less: Required Local Matching Funds 20.82%	<u>29,230,000</u>
<b>State Share of Classroom Funding 79.18%</b>	<b>(3) \$111,155,000</b>

**Non-Classroom Funding**

Total Full Funding - Non-Classroom	\$228,573,000
Less: Required Local Matching Funds 48.46%	<u>110,764,000</u>
<b>State Share of Non-Classroom Funding 51.54%</b>	<b>(4) \$117,809,000</b>

**Total State BEP Funding Allocation** (1) + (2) + (3) + (4) **\$585,906,000** (5)

<b>Capital Outlay Reserved for Charter Schools</b>	<b>(\$5,395,000)</b>	
<b>Funding Reserved for ASD and SBE</b>	<b><u>(\$99,916,000)</u></b>	
<b>Total BEP State Funding Less Charter and ASD Reserve</b>	<b>\$480,595,000</b>	
Total Required Local Matching Funds	<u>272,883,000</u> (6)	FY17 Local Contribution (Including Debt Service) 460,222,271
<b>Total BEP Funding - State and Local</b>	<b>\$858,789,000</b> (5) + (6)	

**Additional Information**

<b>Student Counts (Weighted average of months 2,3,6, and 7)</b>	<b>2016-17</b>	<b>2015-16</b>
Total ADMs	<b>113,031</b>	<b>116,013</b>
Career and Technical ADMs Served	<b>2,920</b>	<b>3,264</b>
Special Education ADMs Identified and Served	<b>21,689</b>	<b>22,727</b>
<b>System FY16 Weighted Average Salary</b>	<b>\$52,756</b>	
<b>Statewide FY16 Weighted Average Salary</b>	<b>\$44,024</b>	
<b>Required Instructional Salary Budget Increase</b>	<b>\$0</b>	
<b>IEA Program - estimated per pupil amount</b>	<b>\$7,598</b>	



How to Calculate BEP Allocation:

Shelby County					
Instructional Salary Components					
Position Classification	ADMs		Ratio	Positions	Notes/Minimums/Maximums/Totals
<b>Instructional</b>					
<b>Teachers</b>					
<b>Regular</b>					
K-3	38,008	+	20.0	=	1,900.42
4-6	26,154	+	25.0	=	1,046.16
7-9	23,772	+	25.0	=	950.88
10-12	20,006	+	22.08	=	905.94
<b>Career Technical</b>	2,919	+	16.67	=	175.11
<b>Special Education</b>					
Option 1	5,189	+	91.0	=	57.02
Option 2	2,177	+	58.5	=	37.21
Option 3	5,660	+	58.5	=	96.75
Option 4	4,149	+	16.5	=	251.48
Option 5	1,384	+	16.5	=	83.86
Option 6	63	+	16.5	=	3.85
Option 7	1,930	+	8.5	=	227.01
Option 8	730	+	8.5	=	85.88
Option 9	10	+	8.5	=	0.00
Option 10	85	+	8.5	=	10.02
<b>ESL</b>	9,788	+	25	=	489.40
<b>Translators</b>	9,788	+	250	=	48.94
<b>Art</b>					
K-6	64,163	+	525	=	122.21
<b>Music</b>					
K-6	64,163	+	525	=	122.21
<b>Physical Education</b>					
K-4	47,306	+	350	=	135.16
5-6	16,857	+	265	=	63.61
<b>Librarians</b>					
K-8	(see Blue Book)				162.00
9-12	(see Blue Book)				55.86
<b>School Counselors</b>					
K-6	64,163	+	500	=	128.33
7-12 + Voc. Ed.	46,697	+	350	=	133.42
<b>Supervisors</b>					
<b>Sys-wide Instr.</b>	(see Blue Book)				114.05
<b>Sp. Ed.</b>	21,377	+	750	=	28.50
<b>Vocational</b>	2,919	+	1,000	=	2.92
<b>Sp. Ed. Assess.</b>	21,377	+	600	=	35.63
<b>Principals</b>					
(see Blue Book)					207.50
<b>Asst. Principals</b>					
<b>Elementary (k-8)</b>					
see Blue Book					24.50
<b>Secondary (9-12)</b>					
see Blue Book					48.92
<b>Other Professional</b>					
<b>Social Workers</b>	use share				56.52
<b>Psychologists</b>	use share				45.22
<b>Total All Professional Positions</b>					
					7,856.51
System BEP Instructional Salary			x	\$	46,225.00
County CDF			x		103.38%
<b>Total Salary Allocation</b>				\$375,438,470	\$375,438,470
<b>State Percent for Instructional Salary Components</b>					72.83%
<b>Total State Instructional Salary Allocation</b>					\$273,438,617



**Instructional Benefits Components**

<b>Total Salary Allocation</b>		\$375,438,470	----->	\$375,438,470
Combined Social Security & Retirement Rates	x	16.73%		
<b>Total Social Security &amp; Retirement Allocation</b>		\$62,810,856	----->	62,810,856
Total All Professional Positions		7,856.51		
Insurance Premium Amount	x	\$ 6,455.29		
<b>Total Insurance Premium Allocation</b>		\$50,716,022	----->	50,716,022
<b>Total Instructional Benefits Allocation</b>				\$113,526,878 ---->
<b>State Percent for Instructional Benefit Components</b>				x 72.83%
<b>Total State Instructional Benefits Allocation</b>				<b>\$82,683,676</b>

**Classroom Components**

<b>Nurses</b>	113,047	+	3,000	=	37.68	min = one per system	
Salary Allocation					46,225.00		
<b>Total Salary Allocation for Nurses</b>					\$1,741,864.29	-----> \$1,741,864	
<b>Assistants</b>							
<b>Instructional</b>							
K-6	64,163	+	75	=	855.50		
<b>Special Education</b>							
Options 5,7,8	4,043	+	60	=	67.39		
<b>Library</b>							
see Blue Book					56.50		
<b>Total All Assistant Positions</b>					979.39		
Salary Allocation for Assistants				x	\$23,000.00		
<b>Total Salary Allocation for Assistants</b>					\$22,525,969	-----> 22,525,969	
<b>Total Salary Allocation for Nurses and Assistants</b>					\$24,267,833	<-----> \$24,267,833	
County CDF				x	103.38%		
<b>Total Salary Allocation for Nurses and Asst. w/CDF</b>					\$25,087,843	-----> \$25,087,843	
Combined Social Security & Retirement Rates				x	16.18%		
<b>Total Social Security &amp; Retirement Allocation</b>					\$4,059,213	-----> 4,059,213	
Total All Non-professional Education Positions					1,017.07		
Insurance Premium Amount				x	\$ 6,024.94		
<b>Total Ins. Allocation for Nurses and Assistants</b>					\$6,127,795	-----> 6,127,795	
<b>Total Allocation for Nurses and Assistants</b>					\$35,274,852	----> 35,274,852	
<b>Other Classroom Allocations</b>							
<b>At Risk</b>							
Total Eligibles	69,289	x	\$ 863.25	=	\$59,813,729.25		
<b>Substitute Teachers</b>							
Total ADM	113,047	x	\$ 61.75	=	\$6,980,645.96		
<b>Alternative Schools</b>							
Total ADM	113,047	x	\$ 3.75	=	423,925.87		
7-12 + CTE	46,697	x	\$ 32.50	=	1,517,640.61	FTE voc. ed. at home system	
<b>Duty-free Lunch</b>							
Total ADM	113,047	x	\$ 12.00	=	1,356,562.78		
<b>Textbooks</b>							
Total ADM	113,047	x	\$ 76.75	=	8,676,349.43		
<b>Classroom Materials &amp; Supplies</b>							
reg. k-12 + Opt. 7-9	110,128	x	\$ 78.75	=	8,672,609.57		
Career Technical	2,919	x	\$ 157.75	=	460,396.95	FTE voc. ed. served	
Sp. Ed.	21,377	x	\$ 36.50	=	780,275.33		
<b>Instructional Equipment</b>							
reg. k-12 + Opt. 7-9	110,128	x	\$ 64.25	=	7,075,748.12		
Career Technical	2,919	x	\$ 99.75	=	291,122.64	FTE voc. ed. served	
Sp. Ed.	21,377	x	\$ 13.25	=	283,250.63		
<b>Classroom-related Travel</b>							
reg. k-12 + Opt. 7-9	110,128	x	\$ 14.50	=	1,596,861.44		
Career Technical	2,919	x	\$ 50.50	=	147,385.39	FTE voc. ed. served	
Sp. Ed.	21,377	x	\$ 17.25	=	368,760.26		
<b>Exit Exams</b>							
Academic grade 11	7,427	x	\$ 43.50	=	323,077.06		
Career Technical grade 12	682	x	\$ 18.00	=	12,280.77		
<b>Career Technical Education Center Transportation</b>							
see Work Sheet #1					99,431.89		
<b>Technology</b>							
Total ADM	113,047	x	\$ 41.54	=	4,695,703.80		
<b>Total Other Allocations</b>					\$ 103,575,757.74	-----> 103,575,758	
<b>Total All Classroom Allocations</b>						<b>\$138,850,609</b>	
<b>State Percent for Classroom Components</b>						x 79.22%	
<b>Total State Classroom Allocation</b>						<b>\$109,996,688</b>	



**Non-classroom Components**

**Position Classification**

**Superintendent** 0.78 max = one per county, split based on share of total ADM

Salary Allocation	x	\$110,700		
County CDF	x	103.38%		
<b>Total Salary Allocation</b>		<u>\$89,532</u>	----->	\$89,532
Combined Social Security & Retirement Rates	x	16.73%		
<b>Total Social Security &amp; Retirement Allocation</b>		<u>\$14,979</u>	----->	14,979

<b>Technology Coord</b> 113,047 + 6,400		18.66		
Salary Allocation		\$46,225		
County CDF		103.38%		
<b>Total Salary Allocation</b>		<u>\$891,875</u>	----->	\$891,875
<b>Total Social Security &amp; Retirement Allocation</b>		<u>\$149,211</u>	----->	149,211

Total Superintendent and Technology Coord Positions		19.45		
Insurance Premium Amount	x	\$ 9,037.40		
<b>Total Ins. Allocation for Supt and Tech Coord.</b>		<u>\$175,741</u>	----->	175,741

**System Secretarial Support**

(see Blue Book)		114.05		
Salary Allocation	x	\$41,400		
County CDF	x	103.38%		
<b>Total Salary Allocation</b>		<u>\$4,881,082</u>	----->	4,881,082
Combined Social Security & Retirement Rates	x	16.18%		
<b>Total Social Security &amp; Retirement Allocation</b>		<u>\$789,759</u>	----->	789,759

**School Secretaries**

(see Blue Book)		323.36		
Salary Allocation	x	\$32,400		
County CDF	x	103.38%		
<b>Total Salary Allocation</b>		<u>\$10,830,958</u>	----->	10,830,958
Combined Social Security & Retirement Rates	x	16.18%		
<b>Total Social Security &amp; Retirement Allocation</b>		<u>\$1,752,449</u>	----->	1,752,449

**Custodians**

calculated sq. footage 12,582,621.04 + 22,376 =		562.33	from Work Sheet #2	
Salary Allocation	x	\$24,800		
County CDF	x	103.38%		
<b>Total Salary Allocation</b>		<u>\$14,416,926</u>	----->	14,416,926
Combined Social Security & Retirement Rates	x	16.18%		
<b>Total Social Security &amp; Retirement Allocation</b>		<u>\$2,332,659</u>	----->	2,332,659
Total Sys. and Sch. Support Positions		999.74		
Insurance Premium Amount	x	\$ 6,024.94		
<b>Total Ins. Allocation for Sys. and Sch. Support</b>		<u>\$6,023,345</u>	----->	6,023,345

**Total Allocation for Non-classroom Positions** \$42,348,516 ----> \$42,348,516

**Other Non-classroom Allocations**

**Non-instructional Equipment**

Total ADM 113,047 x \$ 26.50 =		\$2,995,742.80	----->	2,995,743
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**Pupil Transportation**

Maintenance & Operations		34,990,990		
calculated sq. footage 12,582,621.04 x \$ 3.35 =		42,156,803.98	from Work Sheet #2	

**CDF & Benefits for Transportation and M&O Personnel**

45% of Pupil Transportation		\$ 15,745,945.37		
60% of M&O		<u>25,294,082.39</u>		
Total Allocation for Trans & M&O Personnel Salaries		\$ 41,040,027.76	----->	41,040,028
County CDF Adjustment	x	3.38%		
<b>CDF Allocation for Trans &amp; M&amp;O Salaries</b>		<u>\$ 1,386,742.54</u>	----->	1,386,743

Total Allocation for Trans & M&O Salaries w/CDF		\$ 42,426,770.30		
Combined Social Security & Retirement Rates	x	16.18%		

**Ret/FICA Allocation for Trans & M&O Personnel** \$ 6,864,651.43 -----> 6,864,651

Total Allocation for Trans & M&O Salaries w/CDF		\$ 41,040,027.76		
Non-classroom Ins. Prem. % of Salary	x	20.03%	divide ins. prem. allocations by salary allocations	

**Insurance Allocation for Trans & M&O Personnel** \$ 8,222,201.28 -----> 8,222,201



<b>Non-classroom Components (Cont'd)</b>			
<b>Other Transportation and M&amp;O</b>			
55% of Pupil Transportation	\$	19,245,044.35	
40% of M&O		16,862,721.59	
Total Allocation for Other Trans & M&O	\$	36,107,765.94	-----> 36,107,766
<b>Capital Outlay</b>			
(see Work Sheet #2)		89,625,915.65	-----> 89,625,916
<b>Total Other Non-classroom Allocations</b>			\$186,243,047 ----> 186,243,047
<b>Total All Non-classroom Allocations</b>			\$228,591,564
<b>State Percent for Non-classroom Components</b>			x 51.58%
<b>Total State Non-classroom Allocation</b>			<b>\$117,896,698</b>
<b>Total State Allocation</b>			<b>\$584,015,679</b>

**Work Sheet #1: Career Technical Education Center Transportation**

FTEADM transported			
Average one-way miles to center	x		
Unit Cost	x		
<b>Total Career Technical Education Center Transportation</b>			

**Work Sheet #2: Capital Outlay**

<b>ADMs</b>			
<b>Square Footage Requirement</b>			
k-4	48,239	x	100 = 4,823,943.51
5-8	33,315	x	110 = 3,664,609.63
9-12	31,493	x	130 = 4,094,067.89
<b>Total Square Footage Requirement</b>			12,582,621.04
<b>Estimated Cost of Construction</b>			
k-4 sq. footage	4,823,944	x	\$ 139.41 = 672,516,951.23
5-8 sq. footage	3,664,610	x	\$ 140.00 = 513,045,348.89
9-12 sq. footage	4,094,068	x	\$ 145.70 = 596,496,741.08
<b>Subtotal Estimated Cost of Construction</b>			1,782,059,041.21 -----> \$1,782,059,041
Equipment Allocation Rate		x	10.0% -----> 178,205,904.12
<b>Subtotal Estimated Cost of Construction</b>			1,782,059,041.21
Architect's Fees		x	7.0% -----> 124,744,132.88
<b>Total Estimated Cost of Construction</b>			\$2,085,009,078
<b>Estimated Annual Cost of Construction</b>			
Debt Service Period		@	20 years
Debt Service Rate		@	6.00% interest
Amortization Cost			\$3,585,036,626
Life Expectancy		+	40 years
<b>Grand Total Capital Outlay Funding</b>			\$89,625,916



II. RESOLUTION APPROPVING SCS FISCAL YEAR 2017-18 BUDGET



RESOLUTION APPROVING THE SHELBY COUNTY BOARD OF EDUCATION'S FISCAL YEAR 2017-18 BUDGET

WHEREAS, T.C.A. § 49-2-301(W)(i) provides that the budget shall set forth in itemized form the amount necessary to operate the schools for the scholastic year beginning on July 1, following, or on such date as provided for by charter or private legislative act;

WHEREAS, Pursuant to the Shelby County Board of Education Policy Manual, Section 2001, the Shelby County Superintendent presented a Budget to the Shelby County Board of Education showing the amount necessary to carry out the functions of the District's public school system for the coming fiscal year;

WHEREAS, the District's Budget was prepared using zero/goal based budgeting and aligned to the District's mission Destination 2025, the 80/90/100% strategic plan; which by 2025, 80 percent of our children will graduate from high school college or career ready, our school district will have a 90-percent graduation rate and 100 percent of our students who graduate will enroll in a post-secondary opportunity;

WHEREAS, the Board of Education reviewed the General Fund budget for Shelby County Schools and recommends it be approved to fund the District's operating budget for Fiscal Year 2017-18;

WHEREAS, the Superintendent is recommending that Planned Use of Fund Balance in the amount of \$18,000,000 be appropriated to balance the Fiscal Year 2017-18 General Fund Budget;

WHEREAS, the Board of Education reviewed the budgets for other funds within Shelby County Schools and recommends the following for Fiscal Year 2018: the expenditure budget be approved to fund the Capital Projects Fund; the expenditure budget be approved to fund the Non-Federal Programs Fund (local grants); the expenditure budget be approved to fund the Federal Programs Fund budget; the expenditure budget be approved to fund the Nutrition Services Fund budget; and the expenditure budget be approved to fund the Internal Service Funds budget;

WHEREAS, the Superintendent is recommending that planned use of fund balance in the amount of \$4,508,563 be appropriated to balance the Fiscal Year 2017-18 Capital Projects Budget;

WHEREAS, the Superintendent is recommending that planned use of fund balance in the amount of \$1,275,742 be appropriated to balance the Fiscal Year 2017-18 Non-Federal Programs Fund Budget;

WHEREAS, the Superintendent is recommending that Planned Use of Fund Balance in the amount of \$2,451,904 be appropriated to balance the Fiscal Year 2017-18 Nutrition Fund Budget;

WHEREAS, the Superintendent is recommending that Planned Use of Fund Balance in the amount of \$621,119 be appropriated to balance the Fiscal Year 2017-18 Internal Service Fund Budget;





NOW THEREFORE BE IT RESOLVED that the Board of Education approves the Fiscal Year 2017-18 General Fund Budget in the amount of \$986,295,174 for submission to the Shelby County Board of Commissioners.

BE IT FURTHER RESOLVED that the Board of Education approves the use of Planned Use of Fund Balance in the amount of \$18,000,000 to balance the Fiscal Year 2017-18 General Fund Budget.

BE IT FURTHER RESOLVED that the Board of Education approves the Fiscal Year 2016-17 Capital Projects Fund Budget in the amount of \$78,046,151.

BE IT FURTHER RESOLVED that the Board of Education approves the use of Planned Use of Fund Balance in the amount of \$4,508,563 to balance the Fiscal Year 2017-18 Capital Projects Fund Budget.

BE IT FURTHER RESOLVED that the Board of Education approves the Fiscal Year 2017-18 Non-Federal Programs Fund Budget in the amount of \$32,989,511.

BE IT FURTHER RESOLVED that the Board of Education approves the use of Planned Use of Fund Balance in the amount of \$1,275,742 to balance the Fiscal Year 2017-18 Non-Federal Programs Fund Budget.

BE IT FURTHER RESOLVED that the Board of Education approves the Fiscal Year 2017-18 Federal Programs Fund Budget in the amount of \$173,717,606.

BE IT FURTHER RESOLVED that the Board of Education approves the Fiscal Year 2017-18 Nutrition Services Programs Fund Budget in the amount of \$89,693,034.

BE IT FURTHER RESOLVED that the Board of Education approves the use of Planned Use of Fund Balance in the amount of \$2,451,904 to balance the Fiscal Year 2017-18 Nutrition Services Programs Fund Budget.

BE IT FURTHER RESOLVED that the Board of Education approves the Fiscal Year 2017-18 Operating Budget for the Internal Service Fund Budget in the amount of \$3,947,285.

BE IT FURTHER RESOLVED that the Board of Education approves the use of Planned Use of Fund Balance in the amount of \$621,119 to balance the Fiscal Year 2017-18 Internal Service Fund Budget.

On this 30th day of May, 2017.

Chris Caldwell  
Chris Caldwell, Chairman  
Shelby County Board of Education

Dorsey E. Hopson, II  
Dorsey E. Hopson, II  
Superintendent  
Secretary to the Board



III. POSITION CONTROL AT FUND LEVEL

GENERAL FUND			
Job Title	2018 Salaries	2018 FTE	
<b>Board of Education</b>	<b>353,938</b>	<b>12</b>	
Board Administrative Assistant	43,368	1	
Board Member	136,000	9	
Manager Board Office	91,800	1	
Policy and Legislative Advisor	82,770	1	
<b>Superintendent</b>	<b>375,285</b>	<b>3</b>	
Receptionist for Superintendent	31,126	1	
Senior Executive Coordinator	69,779	1	
Superintendent	274,380	1	
<b>Chief of Staff</b>	<b>801,866</b>	<b>9</b>	
Administrative Assistant for Policy	45,727	1	
ASSISTANT CHIEF OF STAFF	90,388	1	
Chief of Staff	153,000	1	
Director of Policy	126,562	1	
Executive Assistant to the Chief of Staff	55,708	1	
Highly Specialized Strategic Planning Advisor	86,945	1	
Hybrid Teacher	77,996	1	
Policy Development Advisor	165,540	2	
<b>General Counsel</b>	<b>1,295,881</b>	<b>14</b>	
Associate General Counsel	539,281	5	
Chief General Counsel	192,270	1	
Deputy General Counsel	129,000	1	
Executive Legal Assistant	49,214	1	
Legal Assistant	48,500	1	
Legal Secretary	49,089	1	
Risk Advisor-Risk/Liability and Student Accident	74,217	1	
Risk Management Manager	85,284	1	
Safety Office - OSHA/Environmental Concerns/Inspec	82,770	1	
Special Project Assistant - Employee Accidents	46,256	1	
<b>Academic Office</b>	<b>93,087,829</b>	<b>1,765</b>	
Administrative Assistant for Pre-K	45,000	1	
Classroom Teacher Pre K	825,000	15	
Early Childhood Educational Assistant	236,500	11	
Academic Schools Support Manager	167,543	2	
Admin Assistant for Assistant Superintendent	43,368	1	
Administrative Assistant Curriculum & Instruction	40,904	1	
Administrative Assistant for Exceptional Children	190,405	4	
Administrative Assistant Performance Management a	44,161	1	
AP Advisor	67,306	1	
Arts Advisor	83,637	1	
Assistant for Health Services/School Nursing Manag	36,540	1	
Assistant for Mental Health Center Services Manage	39,016	1	
Assistant Superintendent of Academic Programs	144,250	1	
Behavioral Specialist	122,267	3	
Bilingual Mentor/Counselor	260,743	5	



GENERAL FUND			
Job Title	2018 Salaries	2018 FTE	
Budget Assistant for Curriculum	44,996	1	
Budget Specialist	95,125	1	
Chief Academic Officer	168,300	1	
Classroom Teacher Con Home Ec	2,135,915	38	
Classroom Teacher Secondary	35,145	1	
Classroom Teacher Special ED	54,584,046	961	
Classroom Teacher Special Skills	5,678,404	99	
Classroom Teacher-Vocational	8,416,389	151	
Clerical Assistant – CSH	36,937	1	
Clerk for Exceptional Children	100,266	3	
Clinic/Health Promotion Manager	73,680	1	
Coordinated School Health Manager	94,189	1	
Coordinated School Health Program Assistant	41,468	1	
Curriculum Support Manager	90,000	1	
Curriculum Development Advisor	227,847	3	
Data Processing Associate	52,242	1	
Director (I) of Exceptional Children	120,000	1	
Director Early Childhood	122,400	1	
Director English language Learners	109,183	1	
DIRECTOR II	135,150	1	
Director of Career & Technical Education	124,382	1	
Director of Curriculum & Instruction	122,400	1	
Director of Optional Schools	122,914	1	
Director of Professional Development Support & Co	96,609	1	
District/Charge Nurse	236,364	4	
Dual Enrollment Advisor	64,101	1	
Early Childhood Educational Assistant	86,000	4	
EASY IEP Support Specialist	122,971	2	
Educational Asst - Instructional	304,827	17	
Educational Asst - Special ED	3,885,634	183	
Educational Asst-Instructional	115,937	5	
Educational Support Manager	99,948	1	
Exceptional Children Advisor	1,364,613	16	
Executive Assistant to the Chief Academic Officer	48,254	1	
Family Resource Center Associate	89,885	2	
Financial Analyst Fiscal Services	56,411	1	
Financial Analyst for Student Support	67,316	1	
Grant Analyst - Academics	41,479	1	
Grant Manager	78,100	1	
Health Services/School Nursing Manager	72,235	1	
Health Technician	275,610	13	
High School Initiatives Advisor	83,988	1	
HPELW Advisor	90,780	1	
Humanities Manager	94,190	1	
Instructional Advisor HPELW	71,910	1	



<b>GENERAL FUND</b>			
<b>Job Title</b>	<b>2018 Salaries</b>	<b>2018 FTE</b>	
Instructional Advisor Pre-K	301,650	4	
Instructional Advisor, Pre-K	74,000	1	
Instructional Support Analyst 1	59,795	1	
Instructional Support Manager	182,164	2	
IT Instructional Specialists	263,109	5	
IT Manager-Instructional Technology	87,192	1	
IT Support Advisor	82,770	1	
Librarian	142,587	2	
Library Services Advisor	90,780	1	
Licensed Practical Nurse	1,724,777	51	
Literacy Advisor	70,511	1	
Manager Early Childhood	92,722	1	
Mathematics Advisor	73,440	1	
MIS Data Specialists	51,041	1	
Office Associate	51,072	1	
Optional Schools Assistant	41,906	1	
Physical and Occupational Therapist	830,134	12	
Private School & Compliance Advisor	94,657	1	
Professional Counselor	75,056	1	
Professional Development & Evaluation Clerk	35,371	1	
Professional Development Specialist	210,000	3	
Program/Project Assistant for Optional Schools	44,558	1	
Psychologist	1,843,239	27	
Psychology Intern	75,473	4	
Receptionist	68,527	2	
Records Clerk for Educational Support	72,746	2	
Records Clerk for Humanities	39,401	1	
Records Clerk II	36,039	1	
Reflective Practice Analyst	148,178	2	
Regional Manager of Exceptional Children	399,811	4	
Registered Nurse	306,273	8	
Registered Nurse-Clinical Lead	171,826	3	
Research Analyst	14,184	0	
Research Analyst (Coord. School Health)	56,411	1	
Resource Specialist-Special ED	260,924	4	
Response to Intervention Specialist	210,000	3	
School Operations Academic Manager	90,846	1	
SCHOOL REDESIGN MANAGER	88,507	1	
School Secretary	213,646	5	
Science Advisor	86,088	1	
Senior Accountant	65,000	1	
Senior Manager Health Services	95,948	1	
Social Studies Advisor	84,293	1	
Social Worker	62,961	1	
Special Project Coordinator - Coordinated School H	306,667	6	



GENERAL FUND			
Job Title	2018 Salaries	2018 FTE	
Specialty Principal - VoTech	455,818	4	
STEM Manager	91,800	1	
Student Data Analyst	71,411	1	
Supervising Psychologist(Exceptional Children)	170,321	2	
Teacher	131,377	2	
Teacher and Leader Development Manager	86,088	1	
Textbook Advisor	79,560	1	
<b>Chief of Schools</b>	<b>32,483,883</b>	<b>567</b>	
Extended Day Pool (Stipend)	600,000	0	
Literacy Interventionist	464,000	10	
Literacy Interventionist (Raliegh Egypt)	46,400	1	
Math Interventionist	464,000	10	
Math Interventionist (Raliegh Egypt)	46,400	1	
Secondary Classroom Teacher	147,000	3	
Admin Assistant for Assistant Superintendent	49,089	1	
Administrative Assistant	43,234	1	
Administrative Assistant for Alternative Schools	40,904	1	
Administrative Assistant for Director of Attendanc	42,700	1	
Administrative Assistant for Director of School Op	46,646	1	
Administrative Assistant for Parent & Community En	49,089	1	
Administrative Assistant for School Operations	40,259	1	
Advisor School Operations	67,320	1	
Alternative Educ Spec - 10 MOS	37,406	1	
Alternative Educ Specialist	227,590	5	
Alternative Educ Specialist 10-Mos	37,419	1	
Alternative Schools Analyst	135,743	2	
Alternative Schools Transition Analyst	79,380	1	
Art Teacher	44,850	1	
Assistant Principal High	234,356	3	
Assistant Principal-Elementary/Middle	241,115	3	
Assistant Superintendent Academic Operations	145,000	1	
Assistant Superintendent of Priority Schools	144,250	1	
Assistant Superintendent Schools	145,000	1	
Attendance & Discipline Specialist	78,853	1	
Attendance and Discipline Analyst	290,517	5	
Attendance and Discipline Assistant	118,932	3	
Attendance and Discipline Receptionist	88,844	2	
Attendance Discipline and Hearing Official	963,870	11	
Band Teacher	57,400	1	
Behavior Analyst	141,472	2	
Behavior Specialist	1,531,000	26	
Behavioral Specialist	267,166	6	
Call Center Assistant	161,006	5	
Call Center Manager	80,668	1	
Call Center Representative	59,155	2	



GENERAL FUND			
Job Title	2018 Salaries	2018 FTE	
Case Worker	42,068	1	
Chief of Schools	168,300	1	
Child Care Administrator	56,959	1	
Classroom Teacher	59,677	1	
Classroom Teacher	122,592	2	
Classroom Teacher ESL	218,000	4	
Classroom Teacher K-5	415,959	7	
Classroom Teacher K-8	72,413	1	
Classroom Teacher Secondary	6,200,985	110	
Classroom Teacher Special ED	197,077	3	
Clerical Assistant	173,746	5	
Clerical Assistant (Part-Time)	44,302	0	
Community Engagement Specialist	51,041	1	
Course Design Associate	100,000	2	
Director Family and Community Engagement	122,400	1	
Director II of Instructional Support	120,000	1	
Director of Alternative Schools	122,400	1	
Director of Attendance & Discipline	117,349	1	
Director of Leadership Development	120,000	1	
Director of School Compliance	96,609	1	
Director of School Improvement	122,400	1	
Director of School Improvement & Accountability	125,000	1	
Director of School Operations	122,400	1	
Director Virtual Schools and Online Learning	104,166	1	
Educational Assistant	522,150	22	
Educational Asst - Early Childhood	121,804	5	
Educational Asst - Instructional	76,830	3	
Educational Asst - Special ED	221,852	11	
Educational Asst-Instructional	40,938	2	
Elementary Teacher	102,860	2	
Enrollment Support Assistant	42,178	1	
Executive Assistant	47,000	1	
Executive Assistant to the Chief of Schools	60,000	1	
Exploratory Teacher	53,150	1	
Extended Day	358,000	0	
Family Engagement Specialist	1,275,000	30	
Guidance Counselor	1,412,500	20	
Highly Specialized Advisor	400,000	5	
In-School Suspension Assistant	121,412	5	
Instructional Curriculum Coach	152,927	2	
Instructional Curriculum Coach Math	75,000	1	
Instructional Facilitator	720,746	11	
Instructional Facilitators	137,000	2	
Instructional Leadership Director	2,205,800	18	
Instructional Science Coach	240,000	3	



<b>GENERAL FUND</b>			
<b>Job Title</b>	<b>2018 Salaries</b>	<b>2018 FTE</b>	
Instructional Support Advisor	1,556,049	20	
Interventionist	44,580	1	
Interventionist - Literacy	44,850	1	
Interventionist - Math	44,850	1	
Leadership Development Advisor	74,047	1	
Learning Management Support Advisor	141,746	2	
Learning Support Specialist ELA	46,975	1	
Learning Support Specialist Foreign Languages	46,975	1	
Learning Support Specialist Math	46,975	1	
Learning Support Specialist Science	62,550	1	
Learning Support Specialist Social Studies	46,975	1	
Librarian	121,961	2	
Literacy Interventionist	44,800	1	
Manager Academic Ops and School Support Compliance	73,680	1	
Manager Alternative Schools	85,810	1	
Manager Family and School Support	86,700	1	
Manager of Academic Leadership Support	83,612	1	
Manager Virtual School Academics	92,935	1	
Manager Virtual School Operations	77,199	1	
Math Intervention Teacher	53,150	1	
Parent Liason	40,350	1	
Part-time clerical	16,430	0	
Part-time Homebound Teacher	54,894	4	
Part-time salaries	15,000	0	
Part-time teachers	72,360	0	
Pool Bilingual Cultural Mentors	87,000	1	
Pool Classroom Teachers	40,664	1	
Pool Clerical staff (Financial Sec.,intake, gen office, assessment)	34,110	1	
Professional Counselor	197,645	3	
Professional School Counselor	76,352	1	
Project Graduation Advisor	82,640	1	
Project Graduation Manager	94,989	1	
Project Manager	90,000	1	
Reading Intervention Teacher	53,150	1	
Receptionist	38,106	1	
Records Clerk	64,872	2	
Records Clerk II	31,779	1	
Science Teacher	100,650	2	
School Compliance Associate	102,145	2	
School Compliance Specialist	54,614	1	
School Improvement Inst. Advisor	840,000	12	
School Operations Academic Manager	179,801	2	
School Secretary	150,378	4	
Science Teacher	53,150	1	
Site Administrator - Alternative Schools	44,301	30	



GENERAL FUND			
Job Title	2018 Salaries	2018 FTE	
Social Worker	69,712	1	
Special Project Assistant	45,205	1	
Special project Coordinator	110,000	2	
Speciality Principal	118,459	1	
Specialty Principal	654,118	6	
Specialty Principal - Special Education	108,165	1	
Specialty Principal/Alternative	110,735	1	
STEM Teacher	78,440	1	
Stipends	90,359	0	
Teacher Assistant	423,600	21	
Teacher On Assignment	65,688	1	
Transcript Analyst	123,428	2	
Writing Lab Teacher	53,150	1	
<b>Business Operations</b>	<b>19,108,336</b>	<b>389</b>	
Administrative Assistant for Director of Transport	43,368	1	
Administrative Assistant to Director of Procurement	42,512	1	
Asbestos Supervisor	69,844	1	
Asset Management Clerical	35,469	1	
Asset Management Manager	80,000	1	
Bus Monitor	157,767	0	
Buyer for Procurement	271,288	5	
Chief of Business Operations	140,988	1	
Clerical Assistant-Fast Lane Transactional State	37,688	1	
Compliance Specialist	51,240	1	
Computer Systems Specialist	55,708	1	
Crewperson	449,546	16	
Customer Service Representative Transportation	33,011	1	
Data Info Specialist	67,316	1	
Deputy of Business Operations	111,045	1	
Director of Custodial and Grounds	88,581	1	
Director of General Services	105,996	1	
Director of Procurement	85,722	1	
Director of Transportation	107,100	1	
Director Planning	109,183	1	
Draftsman	42,846	1	
Energy Manager	82,140	1	
Executive Director of Facilities	101,440	1	
FAC Specialist	127,203	2	
Facility Planning and Property Management Analyst	56,411	1	
Fast Lane Transactional Team Transactional Assista	100,201	2	
Financial Analyst (Facilities)	69,378	1	
GIS Planning Advisor	82,770	1	
Grounds Supervisor	226,297	4	
Heavy Equipment Mechanic	52,826	1	
Heavy Equipment Operator	98,950	2	





<b>GENERAL FUND</b>			
<b>Job Title</b>	<b>2018 Salaries</b>	<b>2018 FTE</b>	
Inventory Clerk	214,794	6	
Lead Mechanic I Certified	51,553	1	
Low Voltage Advisor	75,805	1	
Mail Clerk	28,814	1	
Maint Tech I - Sheet Metal Worker	164,451	3	
Maint Tech II - Carpenter	744,518	14	
Maint Tech II - Carpenter/Welder	173,617	3	
Maint Tech III - Bricklayer	162,300	3	
Maint Tech III - Painter	371,246	7	
Maint Tech III - Plasterer	55,708	1	
Maint Tech IV - Roofer	311,613	6	
Maintenance Technician-Electrician	1,057,029	18	
Maintenance Technician-HVAC	1,475,715	27	
Maintenance Technician-Plumber	662,710	12	
Manager of Major Construction	91,800	1	
Manager of Minor Construction	83,637	1	
Master Electrician	78,346	1	
Master HVAC	76,810	1	
Master Maint Tech-Electrician	165,098	3	
Master Maint Tech-HVAC	60,364	1	
Master Maint Tech-Plumber	55,061	1	
Master of Plumbing	78,652	1	
Mechanic I - Certified	197,337	4	
Minor Projects/ASD Supervisor	70,637	1	
Musical Instrument Repair Tech	89,178	2	
Network Installation Analyst	185,999	3	
Pest Control Manager	73,680	1	
Pest Control Technician I	135,971	4	
Pest Control Technician II	70,449	2	
Plant Manager	5,040,118	123	
Procurement Manager	74,041	1	
Project Facilitator I	65,083	1	
Project Facilitator II	121,678	2	
Project Management Lead	82,770	1	
Record Clerk	149,584	4	
Routing Specialist (Gen Ed SPED)	105,144	2	
Small Engine Mechanic	40,904	1	
Steam - Pipe Fitter	60,281	1	
Technician - Asbestos Abaitment I	106,070	2	
Technician - Asbestos Abaitment II	264,946	7	
Technician - Asbestos Abaitment III	169,963	4	
Technician - Electronics II	147,956	3	
Transportation Advisor	72,446	1	
Transportation Data Analyst	56,411	1	
Transportation Routing Analyst	112,822	2	



GENERAL FUND			
Job Title	2018 Salaries	2018 FTE	
Transportation Safety Specialist	52,572	1	
Truck Driver	29,253	1	
Truck Driver II	62,139	2	
Truck Driver-Maintenance	726,123	24	
Warehouse Clerk	25,620	1	
Warehouse First Line Supervisor	225,400	4	
Zone 1-4 HVAC Supervisor	207,150	3	
Zone 1-4 Manager	173,397	2	
Zone 1-4 Supervisor - Custodial & Grounds	268,801	4	
Zone 1A-4B Supervisor	420,938	6	
<b>Information Technology</b>	<b>7,557,469</b>	<b>120</b>	
Business Advisor	64,101	1	
Chief Information Officer	158,100	1	
Database Advisor (ERP)	82,770	1	
Director of Business Relationships & Customer Serv	94,715	1	
Highly Specialized Strategic Planning Advisor	86,945	1	
Information Assurance Officer	88,585	1	
Interim Executive Director- Information Technology	106,884	1	
IT - Advisor Budget E-Rate	50,091	1	
IT Budget and E-Rate Specialist	52,054	1	
IT Database Advisor	221,824	3	
IT Departmental Assistant	83,040	2	
IT Enterprise Email Analyst	136,991	2	
IT Manager - System Administration and Security	75,522	1	
IT Manager-Application Development	86,907	1	
IT Manager-Technology Development	85,284	1	
IT Manager-Technology Field Support	248,973	3	
IT Network/Telecom Manager	83,386	1	
IT Programmer Advisor	290,367	4	
IT Report Analyst	185,608	3	
IT Support Analyst	2,719,806	47	
IT Support Associate	628,095	12	
IT Systems Administrator Analyst	111,716	2	
Network Analyst	326,919	5	
Process Advisor	126,945	2	
Programmer Advisor ERP	156,325	2	
Project Advisor	138,438	2	
Report Analyst (ERP)	59,795	1	
Service Desk Associate	531,986	10	
System Administrator	206,369	3	
Telecom Analyst	268,927	4	
<b>Internal Audit</b>	<b>861,767</b>	<b>13</b>	
Associate Internal Auditor	189,402	4	
Audit Director	94,715	1	
Audit Supervisor	142,357	2	



GENERAL FUND			
Job Title	2018 Salaries	2018 FTE	
Chief Internal Auditor	143,820	1	
Executive Assistant to the Chief Internal Auditor	49,214	1	
INFORMATION TECHNOLOGY AUDITOR	75,200	1	
Internal Auditor	167,059	3	
<b>Chief of Communications</b>	<b>1,675,517</b>	<b>25</b>	
Administrative Assistant for Communications	46,061	1	
Audio/Visual Production Tech	64,770	2	
Bilingual Communications Associate	65,305	1	
Broadcast Production Advisor	72,930	1	
Broadcast Production Associate	55,019	1	
Broadcasting Specialist	65,000	1	
Chief Engineer	66,024	1	
Chief of Communications	139,230	1	
Clerk for Communications/TV	32,719	1	
Communication Manager Public Information Officer	91,800	1	
Communications Advisor	66,300	1	
Community Engagement Specialist	51,041	1	
District Receptionist	40,674	1	
General Manager	91,800	1	
Grant Writer Advisor	82,770	1	
Graphics Advisor	82,770	1	
Graphics Specialist	70,181	1	
Internal Communications Analyst	55,305	1	
Internal Communications Manager	107,100	1	
Manager Community Outreach and Programming	79,560	1	
Marketing Manager - Communications	80,000	1	
MEDIA RELATIONS ASSOCIATE	47,794	1	
Web Support Specialist	54,048	1	
Webmaster	67,316	1	
<b>Finance</b>	<b>2,592,020</b>	<b>35</b>	
Accountant	124,973	2	
Accounting Associate	47,335	1	
Accounting Specialist	61,200	1	
Accounts Payable Associate	246,969	5	
Accounts Payable Specialist	54,345	1	
Budget Advisor School Finance	92,044	1	
BUDGET ANALYST	137,225	2	
Budget Analyst (Part-Time)	65,000	0	
Chief Financial Officer	155,000	1	
Deputy Chief Financial Officer	127,500	1	
Director	120,000	1	
Director Accounting and Budget	107,100	1	
Director AP Payroll & Finance Operations	116,993	1	
Fiscal Assistant	81,868	2	
Manager of Accounting & Reporting	90,000	1	



GENERAL FUND			
Job Title	2018 Salaries	2018 FTE	
Manager of Accounts Payable	79,560	1	
Manager of Budget	95,000	1	
Payroll Associate	240,705	5	
Payroll Manager	92,329	1	
Payroll Specialist	61,200	1	
Senior Accountant (Accounting)	156,784	2	
Senior Accountant(Student Activity&Financial Oper)	77,694	1	
Senior Budget Analyst	161,196	2	
<b>Human Capital and Talent Management</b>	<b>4,231,323</b>	<b>66</b>	
Technology and Communications Advisor	71,400	1	
Administrative Assistant Director and Employee Se	42,136	1	
Associate Employee Evaluation and Support	51,532	1	
Chief of Human Resources	139,457	1	
Classroom Teacher Secondary	369,546	6	
Compensation Advisor	130,193	2	
Compensation Analyst	61,500	1	
Compensation Associate	50,196	1	
Compensation Specialist	50,196	1	
Compliance Associate	46,437	1	
Customer Service Rep Human Resources	33,324	1	
Dir. Employee Rel & Performance Sup	105,542	1	
Director of Human Capital Office	115,000	1	
Employee Connect Clerk	143,863	4	
Employee Connect Manager	84,653	1	
Employee Enterprise Associate	138,572	3	
Employee Enterprise Manager	89,864	1	
Employee Systems Specialist	67,121	1	
Executive Assistant Human Resources	46,437	1	
HR Business Partner	137,027	2	
HR Business Partner Instructional	151,980	2	
HR Business Partner Non-Instructional	131,945	2	
HR Talent Associate Instructional	95,651	2	
HR Talent Recruiter	72,742	1	
HR Talent Specialist Instructional	315,388	6	
HR Talent Specialist Non-Instructional	64,000	1	
Labor EEOC Specialist	51,977	1	
Lead Labor Relations Advisor	78,233	1	
Manager Instructional Evaluation & Effectiveness	83,300	1	
Manager Non-Instructional Evaluation & Employee D	85,979	1	
Manager of Labor Relations	99,948	1	
Manager of Recruitment & Staffing	82,000	1	
Non-Instructional Evaluation Specialist	53,836	1	
Selector Talent Acquisition	83,520	2	
Senior Compensation Advisor	83,000	1	
Senior Compensation Manager	92,820	1	



GENERAL FUND			
Job Title	2018 Salaries	2018 FTE	
Specialist HR Employee Services	65,805	1	
Talent Acquisition Advisor	68,340	1	
Talent Acquisition Associate	49,214	1	
Talent Acquisition Manager	78,540	1	
Teacher and Leader Effectiveness Advisor	141,710	2	
Teacher and Leadership Effectiveness Manager	83,946	1	
Teacher Effectiveness Advisor	70,120	1	
Teacher Evaluation Analyst	73,335	1	
<b>Strategy &amp; Performance Management</b>	<b>3,098,345</b>	<b>43</b>	
Advisor Academic Quality & Accountability	76,316	1	
Advisor Research & Perf Imprvt	82,640	1	
Advisor School Development	76,316	1	
Assessment & Accountability Assistant	39,234	1	
Assessment Advisor	167,063	2	
Assessment and Accountability Analyst	56,411	1	
Assessment Specialist	117,356	2	
Charter School Specialist Organizational Quality	70,380	1	
Charter School Specialist School Recruitment & Development	70,380	1	
Chief Innovation Officer	157,500	1	
Data Analyst	147,222	2	
Director of Assessment & Accountability	96,485	1	
Director of Charter Schools	94,696	1	
Director of Performance Management	97,920	1	
Director of Student Information Management	99,957	1	
Executive Assistant to the Chief Innovation Office	46,437	1	
Executive Director of Planning & Accountability	136,926	1	
GED Testing Associate	52,242	1	
Highly Specialized Advisor Strategy & Innovation	76,626	1	
Manager Organizational Quality	76,314	1	
Manager Research	92,975	1	
Performance Management Advisor	162,174	2	
Performance Management Manager	92,912	1	
Records Assistant	183,021	4	
SIM Data Specialist	432,226	8	
SIM Team Leader	213,229	3	
Student Records Manager	83,386	1	
<b>Student Services</b>	<b>19,866,778</b>	<b>397</b>	
Admin Assistant to School & Safety Manager	49,089	1	
Administrative Assistant	45,241	1	
Administrative Assistant for Athletics Manager	42,658	1	
Administrative Assistant for Director of Coordinat	43,138	1	
Administrative Assistant for Director of Student S	40,905	1	
Administrative Assistant for Manager of ROTC	49,089	1	
Alarm/CCTV Assistant	167,938	4	
Alarm/CCTV Technician	52,242	1	



GENERAL FUND			
Job Title	2018 Salaries	2018 FTE	
Athletics Head Trainer	52,640	1	
Athletics Manager	82,259	1	
Athletics Specialist	113,327	2	
Athletics Trainer	49,523	1	
Behavioral Specialist	118,320	2	
Behavioral Support/Student Leadership Manager	91,800	1	
CAMPUS MONITOR	846,880	0	
Carryover Position	26,226	0	
Chief of Safety Security & Student Support	163,200	1	
Clerical Assistant	82,747	2	
Command Sgt. Major	69,209	1	
Counselor Alcohol / Drug	359,374	5	
Criminal Investigative Manager	147,770	2	
Data Info Specialist	67,316	1	
Director of Safety & Security	122,914	1	
Director of Student Support	115,048	1	
Emergency Management Advisor	74,197	1	
Executive Director of Schools and Student Support	139,444	1	
Executive Assistant (Safety & Security)	60,364	1	
Executive Assistant to Chief of Student Services	49,920	1	
Executive Assistant to the Chief Academic Officer	46,249	1	
Extended Learning Specialist	69,378	1	
Fingerprint/Background Analyst	100,080	2	
Fingerprint/Background Specialist	105,683	2	
GRASSY Special Project Coordinator I (Gang Counsel	297,648	5	
In-School Suspension Assistant	1,342,548	60	
Manager of ROTC	84,983	1	
Mobile Security Officer	4,041,900	99	
Professional Counselor	276,452	4	
Psychologist	773,626	10	
Records Clerk II	71,765	2	
Records Clerk to Truancy Manager	138,789	4	
ROTC Instructor	2,240,466	41	
ROTC Logistics Management Specialist	56,528	1	
Safety and Security Senior Advisor	96,889	1	
Security Advisor	82,770	1	
Security System Operator	184,704	6	
Security Systems Operator PART TIME	87,737	5	
SENIOR MANAGER MENTAL HEALTH CENTER	95,893	1	
Sergeant	102,479	2	
SHAPE Advisor	88,779	1	
Social Worker	4,220,646	66	
Special Project Advisor	65,860	1	
Special Project Assistant	88,469	2	
Special Project Assistant (Beh. Sup. / Stud. Leade	57,024	1	



GENERAL FUND		
Job Title	2018 Salaries	2018 FTE
Spec-Prevention/Intervention	78,061	1
Statistical Analyst	65,996	1
Student Safety Manager	112,453	1
Study Hall Monitor	561,613	25
Supervising Psychologist(Coord. School Health)	442,245	5
Systems Analyst	73,335	1
Training NCO	61,579	1
Truancy Attendance Specialist	120,356	2
Truancy Attendance Teacher	211,016	3
<b>Academic Operations-School Based Formula</b>	<b>328,480,223</b>	<b>5,867</b>
Assistant Principal High	8,909,314	107
Assistant Principal-Elementary/Middle	3,816,763	48
Bilingual Cultural Mentor	365,468	14
Bilingual Cultural Mentor II	25,937	1
Bilingual Mentor/Counselor	88,219	3
Classroom Teacher ESL	14,184,346	252
Classroom Teacher K-3	4,445,224	78
Classroom Teacher K-5	112,467,198	2,022
Classroom Teacher K-8	9,695,360	166
Classroom Teacher Secondary	94,594,407	1,704
Classroom Teacher Special ED	55,405	1
Classroom Teacher Special Skills	20,272,409	347
Clerical Assistant	7,257,702	251
Counseling Services Manager (ES)	85,284	1
Counseling Services Manager (HS)	86,051	1
Counseling Services Manager (MS)	86,954	1
Educational Assistant	59,937	3
Educational Asst - Elementary	3,668,746	172
Executive Principal-Empowerment Zone	124,382	1
IB Coordinator	70,000	1
Instructional Curriculum Coach	248,354	3
Librarian	9,857,512	153
Principal-Elementary	9,059,857	84
Principal-K-8	530,616	5
Principal-Middle	2,884,276	27
Principal-Senior	2,760,726	24
Professional Counselor	14,988,098	232
School Secretary	5,974,555	145
Secondary Classroom Teacher	98,000	2
Special Instruction	153,236	2
Special Project Assistant	51,623	1
Specialty Principal	226,624	2
Specialty Principal - Special Education	236,917	2
Vice Principal	1,050,721	11



<b>Other Use</b>	<b>349,880</b>	<b>7</b>
Broadcast Engineer	61,200	1
Business Manager	38,000	1
Communication Specialist	64,873	1
Teacher Resource Center Clerk	37,099	1
Video Coordinator	148,707	3
<b>Grand Total</b>	<b>516,220,340</b>	<b>9,332</b>





NON-FEDERAL SPECIAL REVENUE FUND		
Job Title	2018 Salaries	2018 FTE
<b>LEAP Program</b>	<b>481,306</b>	<b>15</b>
ELOP Supervisor (School Age Childcare)	95,014	2.52
ELOP (School Age Childcare) Assistant	141,124	6.67
ELOP Tutor	57,009	1.5
Program Administrator	56,964	1
Project Manager	58,699	1
Receptionist	72,496	2
<b>Pre-K</b>	<b>5,327,926</b>	<b>97</b>
Administrative Assistant for Pre-K	43,159	1
Assistant Pre-K Program	46,855	1
Classroom Teacher-Pre K	4,616,824	79.7
Educational Asst - Early Childhood	212,047	10
Grant Fiscal Associate Pre-K	46,521	1
Instructional Advisor Pre-K	151,206	2
Manager Early Childhood	185,444	2
Manager Grant Fiscal	25,871	0.33
<b>Research &amp; Evaluation</b>	<b>125,957</b>	<b>2</b>
Research Analyst	80,438	1
Research Associate	45,518	1
<b>After School Childcare</b>	<b>4,575,009</b>	<b>161</b>
Classroom Teacher	80,000	1
ELOP (School Age Childcare) Assistant	2,622,782	103.64
ELOP Supervisor (School Age Childcare)	1,489,850	48.23
ELOP Tutor	318,312	7.5
Special Project Assistant (School Age Childcare)	64,064	1
<b>School Age Childcare</b>	<b>333,710</b>	<b>16</b>
ELOP (School Age Childcare) Assistant	106,533	13
Financial Analyst for Student Support	68,018	1
Program Administrator	72,121	1
School Age Child Care Manager	87,038	1
<b>School Improvement Teacher Town</b>	<b>905,202</b>	<b>11</b>
Instructional Leadership Director	125,000	1
Instructional Support Advisor	420,000	6
Instructional Support Manager	90,051	1
Manager Literacy Instructional Support	90,051	1
Manager Mathematics Instructional Support	90,051	1
Manager Science Instructional Support	90,051	1
<b>Shelby County Government Pre-K</b>	<b>963,117</b>	<b>27</b>
Classroom Teacher-Pre K	632,271	13
Educational Asst - Early Childhood	263,540	13
Instructional Advisor Pre-K	67,306	1
<b>SPED Medicaid Reimbursement</b>	<b>53,593</b>	<b>1</b>
Medicaid Specialist	53,593	1



NON-FEDERAL SPECIAL REVENUE FUND		
Job Title	2018 Salaries	2018 FTE
<b>TVA ENERNOC Demand Response Program</b>	<b>78,297</b>	<b>1</b>
Project Leader - Green Schools	78,297	1
<b>Grand Total</b>	<b>12,844,117</b>	<b>331</b>



FEDERAL FUND			
Job Title	2018 Salaries	2018 FTE	
<b>Carl Perkins</b>	<b>1,149,414</b>	<b>16</b>	
Agriculture/Industrial Education Advisor	86,051	1	
Assessment Advisor	177,120	2	
Business Technology Advisor	84,799	1	
Classroom Teacher-Vocational	157,756	3	
Curriculum Advisor for CTE	84,293	1	
FCS/Health Sciences Advisor	82,640	1	
Instructional and Special Program Manager	89,587	1	
Marketing/Media Advisor	80,713	1	
Operations Manager	89,587	1	
Operations Specialist Equipment/Inventory	60,270	1	
Operations Specialist Facilities/Warehousing	59,873	1	
Program Project Assistant for CTE	96,726	2	
<b>CDCP HIV/STD PREVENTION (FY 2017)</b>	<b>150,108</b>	<b>3</b>	
Research Analyst	42,551	0.75	
Special Project Coordinator I	107,558	2	
<b>Comprehensive School Safety Initiative</b>	<b>176,545</b>	<b>3</b>	
Clerical Assistant	33,210	1	
Data Analyst	11,503	0.2	
Professional Counselor	59,120	1	
Project Advisor	72,712	1	
<b>Consolidated Administration</b>	<b>1,618,530</b>	<b>24</b>	
Clerical Assistant (Family & Community Engagement)	37,480	1	
Director of Federal Programs	131,580	1	
Director School Support /Fiscal Compliance	109,254	1	
Family Engagement Specialist	215,097	4	
Federal Programs Analyst	71,897	1	
Federal Programs Associate (Programs)	51,824	1	
Federal Programs Inventory Assistant	90,676	2	
Federal Programs Inventory Associate	60,093	1	
Federal Programs Manager	281,642	3	
Financial Analyst (Federal Programs)	132,605	2	
Fiscal Compliance Administrative Assistant	40,721	1	
Grant Planning and Budgeting Director	107,112	1	
Grants Administrative Assistant	43,368	1	
Licensure and Compliance Specialist	53,083	1	
Program Compliance Administrative Assistant	55,933	1	
Research Analyst	81,147	1	
Research Associate	55,019	1	
<b>Gear Up at the River</b>	<b>111,232</b>	<b>2</b>	
Clerical Assistant	37,232	1	
Instructional Facilitator	74,000	1	



FEDERAL FUND		
Job Title	2018 Salaries	2018 FTE
<b>Head Start 2017</b>	<b>3,000,219</b>	<b>91</b>
Advisor Compliance Pre-K/Head Start	73,296	1
Assistant Pre-K Program	87,195	2
Compliance Associate Pre-K/Head Start	45,435	1
Data Analyst	76,300	1
Director Head Start	106,890	1
Early Childhood Educational Assistant	1,457,067	69
Education Advisor	74,072	1
Educational Assistant	20,126	1
Environmental Health & Safety ComplianceAdvisor	62,844	1
Facilities Coordinator	80,000	1
Head Start Project Support Assistant	40,987	1
Health Services Program Advisor	84,128	1
Instructional Advisor Pre-K	407,093	5
Manager Grant Fiscal	26,655	0.34
Senior Accountant Advisor	228,013	3
Strategic Initiatives Manager	105,000	1
Warehouse Worker	25,119	1
<b>IDEA, Part B</b>	<b>16,774,578</b>	<b>608</b>
Administrative Assistant for Exceptional Children	91,788	2
Applications Support Analyst for Exception Childre	73,563	1
Classroom Teacher Special ED	100,304	1.65
Clerical Assistant	36,039	1
Clerk for Exceptional Children	220,430	6
Data Info Specialist	58,050	1
Deaf Interpreter	394,673	12
Educational Asst - Special ED	10,410,438	492
Exceptional Children Advisor	562,351	7
Financial Advisor	82,770	1
Financial Support Specialist	63,801	1
Instructional Facilitator	70,297	1
Lead Physical/Occupational Therapist	87,593	1
Licensed Practical Nurse	741,993	24
Nutrition Service Assistant Mgr	27,958	1
Physical and Occupational Therapist	868,868	12
Psychologist	2,151,844	30
Regional Manager of Exceptional Children	182,347	2
Social Worker	501,404	9
Special Needs Attendant	48,066	2
<b>IDEA, Preschool</b>	<b>134,754</b>	<b>3</b>
Classroom Teacher Special ED	115,445	2
Educational Asst - Special ED	19,308	1
<b>iZone Supplemental School Improvement Grant</b>	<b>669,148</b>	<b>8</b>
Administrative Assistant	40,747	1
Advisor	82,640	1



FEDERAL FUND			
Job Title	2018 Salaries	2018 FTE	
Federal Programs Manager	92,800	1	
Instructional Facilitator	330,560	4	
Instructional Leadership Director – iZone Pre-Reorg	122,400	1	
<b>Pre-K Expansion (PDG)</b>	<b>3,060,740</b>	<b>80</b>	
Classroom Teacher K-3	55,221	1	
Classroom Teacher-Pre K	1,975,514	37	
Early Childhood Educational Assistant	23,187	1	
Educational Asst - Early Childhood	764,331	37	
Finance Clerk II	66,670	2	
Instructional Advisor Pre-K	149,946	2	
Manager Grant Fiscal	25,871	0.33	
<b>Project Prevent</b>	<b>449,634</b>	<b>9</b>	
Criminal Investigator/Supervisor	52,572	1	
Data Info Specialist	52,572	1	
Federal Programs Advisor	66,024	1	
Records Clerk	69,990	2	
Special Project Coordinator I	208,476	4	
<b>Project Stand</b>	<b>146,649</b>	<b>2</b>	
Project Stand Manager	90,354	1	
Project Stand Transition Specialist	56,295	1	
<b>SCS SEED Grant</b>	<b>205,000</b>	<b>3</b>	
Director	85,000	1	
Instructional Curriculum Coach	120,000	2	
<b>Title 1 A, Neglected</b>	<b>50,575</b>	<b>1</b>	
Federal Programs Advisor	50,575	0.6	
<b>Title I, Part A School Imp. 1003 (a) Focus Schools</b>	<b>51,637</b>	<b>1</b>	
Classroom Teacher K-5	51,637	1	
<b>Title I, Part A, Improving Academic Achievement</b>	<b>22,887,977</b>	<b>476</b>	
Associate Federal Programs Data Associate	56,564	1	
Certified Tutor	37,640	1	
Classroom Teacher	180,040	3	
Classroom Teacher 4-6	43,613	1	
Classroom Teacher K-5	828,812	14	
Classroom Teacher Secondary	3,759,959	72.5	
Computer Lab Assistant	1,261,524	56	
Education Assistant - Interventionist	39,669	2	
Educational Assistant	1,404,626	67	
Educational Asst - Elementary	267,890	13	
Family Engagement Specialist	1,312,031	35	
Federal Programs Advisor	16,858	0.2	
Federal Programs Advisor - Grants & Special Popula	85,249	1	
Federal Programs Advisor - School Support/Fiscal C	70,682	1	
Federal Programs Advisor - School Support/Program	83,391	1	
Federal Programs Advisor (Programs)	251,193	3	
Federal Programs Associate (Grants)	45,693	1	



FEDERAL FUND			
Job Title	2018 Salaries	2018 FTE	
Federal Programs Specialist	49,358	1	
Instructional Advisor ESL	157,282	2	
Instructional Facilitator	12,593,902	195	
Manager Grants and Special Populations Compliance	93,840	1	
Parent Liaison	248,160	4	
<b>Title I, Part D, Subpart 1, Neglected/Delinquent</b>	<b>16,858</b>	<b>0</b>	
Federal Programs Advisor	16,858	0.2	
<b>Title I, School Improvement Grant, Cohort IV</b>	<b>2,636,212</b>	<b>49</b>	
Behavior Specialist	84,300	2	
Behavioral Specialist	485,491	3	
Classroom Teacher	1,069,727	19	
Classroom Teacher K-3	100,503	2	
Classroom Teacher Secondary	412,404	8	
Computer Lab Assistant	111,921	5	
Educational Assistant	66,118	4	
Family Engagement Specialist	107,699	3	
Graduation Coach	119,767	2	
Instructional Facilitator	78,282	1	
<b>Title I, School Improvement Turnaround Grant</b>	<b>182,207</b>	<b>23</b>	
Classroom Teacher K-3	13,454	1	
Classroom Teacher Secondary	36,428	3	
Educational Asst - Instructional	101,609	17	
Grant Analyst - Academics	13,826	1	
Professional Counselor	16,890	1	
<b>Title II, Part A, Training &amp; Recruiting</b>	<b>6,126,653</b>	<b>87</b>	
Curriculum Development Advisor	911,040	12	
Honors Advisor	64,101	1	
Instructional Support Advisor	3,687,024	55	
Instructional Support Analyst 1	75,021	1	
New Leaders-New Schools	917,930	12	
Recruitment and Staffing Advisor	143,115	2	
Research Analyst	243,646	3	
Teacher On Assignment	84,776	1	
<b>Title III, Part A, English Language Acquisition</b>	<b>671,075</b>	<b>25</b>	
Bilingual Cultural Mentor	671,075	25	
<b>Title IV- 21st Century</b>	<b>45,260</b>	<b>1</b>	
Program Administrator	14,526	0.25	
Project Manager	14,103	0.25	
Receptionist	16,631	0.5	
<b>Title X Homeless</b>	<b>62,692</b>	<b>1</b>	
Federal Programs Specialist	62,692	1	
<b>Workforce Investment Network Out of School</b>	<b>275,855</b>	<b>5</b>	
Clerical Assistant	36,477	1	
WIN/WFD Manager	91,046	1	
WIN-OS Associate	148,332	3	
<b>Grand Total</b>	<b>60,653,551</b>	<b>1,521</b>	



INTERNAL SERVICE FUND		
Job Title	2018 Salaries	2018 FTE
<b>PRINTING SERVICES</b>	<b>438,086</b>	<b>8</b>
Graphics Specialist	63,750	1
Print Shop Supervisor	65,996	1
Printing Specialist	308,340	6
<b>WAREHOUSE</b>	<b>851,186</b>	<b>25</b>
Fork Lift Operator	28,689	2
Inventory Clerk	31,251	1
Record Clerk	39,129	1
Truck Driver II	191,323	6
Warehouse Clerk	148,833	5
Warehouse First Line Supervisor	113,253	2
Warehouse Manager	74,048	1
Warehouseman	224,659	7
<b>ASD</b>	<b>54,167</b>	<b>1</b>
Transportation Specialist	54,167	1
<b>Grand Total</b>	<b>1,343,438</b>	<b>34</b>



NUTRITION FUND		
Job Title	2018 Salaries	2018 FTE
<b>NUTRITION SERVICES</b>		
Accountant - Senior	258,614	4
Accounting Associate	45,349	1
Admin Assistant for Dir of Nutrition Operations	40,905	1
Admin Assistant for Dir of Nutrition Services	40,259	1
Administrative Secretary I	36,387	1
Buyer	62,187	1
Central Kitchen Manager	83,612	1
Clerical Assistant	37,597	1
Clerk for Distribution	31,901	1
Clerk for Distribution (File)	23,579	1
Clerk for Planning and Procurement	121,126	4
Clerk Nutrition Services	268,983	9
Compliance Associate	49,884	1
Compliance Associate - Special Programs	49,884	1
Compliance Specialist	50,040	1
Culinary Specialist	110,741	2
Dietitian	166,076	3
Director of Central Nutrition Operations	99,000	1
Director of Nutrition	118,758	1
Director of Nutrition Logistics & Supply Chain	108,000	1
Director of Nutrition Operations	107,797	1
Distribution Analyst	56,295	1
Distribution Area Supervisor Shipping (Logistics)	56,295	1
Distribution Area Supervisor Support (Inventory)	56,295	1
Distribution Area Supervisor Warehouse Ops	56,295	1
Distribution Manager	87,792	1
Equipment Maintenance Specialist	140,295	3
Equipment Operations Assistant	40,096	1
Equipment Operations Manager	72,742	1
Equipment Operations Supervisor	50,000	1
Farm Manager	110,482	2
Floating Clerk Nutrition Services	32,000	1
Food Quality Control Specialist	112,590	2
Food Quality Control Supervisor	56,295	1
Food Safety Specialist	52,164	1
Fork Lift Operator	274,995	10
HR Business Partner (CNC)	72,742	1
HR Manager	83,612	1
Information Technology Manager	94,989	1
Inventory Associate	49,884	1
Inventory Clerk	204,660	6
IT Field Technician	43,947	1





NUTRITION FUND		
Job Title	2018 Salaries	2018 FTE
Lead Nutrition Production Assistant	204,237	7
Logistics Analyst	56,295	1
Logistics Associate	49,884	1
Lunchroom Monitor	202,692	12.25
Manager, Quality Control-Business Ops	117,743	1
Mechanic	47,944	1
Menu Planning Associate	48,440	1
Menu Planning Manager	83,612	1
Network Specialist	334,597	5
Nutrition First Line Supervisor (Charter Driver)	40,259	1
Nutrition Service Analyst	65,996	1
Nutrition Service Nutrition Instructor	130,087	2
Nutrition Services Area Mgr	589,508	9
Planning and Analysis Manager	83,612	1
Planning and Procurement Manager	90,000	1
Plant Manager	56,295	1
Production Assistant	1,438,060	60
Quality Technician CNC	65,814	2
Receptionist for Nutrition Office	34,372	1
Recycling Operator	29,807	1
Refrigeration Repair Person	216,760	4
School Nutrition Technician	11,987,868	609.67
School Nutrition Technician II	856,946	38.08
School Operations Manager	79,333	1
Senior Buyer	63,431	1
Supervisor, Nutrition Production	107,836	2
Supervisor, School Nutrition I	574,996	24
Supervisor, School Nutrition II	3,114,003	100
Supervisor, School Nutrition III	2,174,499	68
Supervisor, School Nutrition IV	326,921	9
Talent Associate (Non-instructional)	49,884	1
Talent Specialist (Non-instructional)	56,295	1
Training & Food Safety Manager	72,235	1
Truck Driver II	785,447	28
Warehouse First Line Assistant	85,934	2
Warehouse First Line Supervisor - 2nd Shift	40,259	1
Warehouse Lead	91,053	3
Warehouse Sanitation Technician	93,300	4
Warehouse Worker	603,690	22
<b>Grand Total</b>	<b>28,865,089</b>	<b>1,107</b>



#### IV. GLOSSARY OF TERMS

**Accounting System** – The total structure of records and procedures which discover record, classify and report information on the financial position and operations of a school district or any of its funds, balanced account groups and organizational components.

**Accrual Basis of Accounting** – To recognize revenues in the period earned and expenses in the period incurred, regardless of when the cash is actually received or spent.

**Accrue** – To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds. See also Accrual Basis of Accounting.

**Achievement School District (ASD)** – A district category in Tennessee in which the lowest performing schools can be either directly managed with state resources or by other educational operators, with the goal of increasing student achievement in those schools. The assigned task is to move the bottom 5% of schools in Tennessee to the top 25% by 2018.

**Actual** – Expenditures and/or revenues realized in the past.

**ACT 21+** – The percentage of students that scored a 21 or above on the ACT test.

**Adopted Budget** – A plan of financial operation, legally approved by the Board, to provide an estimate of expenditures for a given fiscal year and a proposed means of financing them.

**Allocation** – Funds set aside or designated for specific purposes. An allocation does not authorize the expenditure of funds.

**Annual Budget** – A budget developed and enacted to apply to a single fiscal year.

**Appropriation** – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: An appropriation is usually limited in amount and as to the time when it may be expended

**Asset** – Any tangible or intangible item to which a value can be assigned. An asset can be durable such as machinery or financial such as cash, accounts receivable, due from a primary government or investments.

**Asset Acquisition** – An operating expense used for the procurement of capital assets such as land, buildings, equipment, infrastructure and vehicles.

**Assistant/Vice Principals** – Responsible for the supervision, discipline, and monitoring of students. He is under the direction of the Principal to implement and enforces school board policies, administrative rules and regulations. There is not a distinct difference of assistant/vice principal; it is based on what HR had already assigned per school.

**Attendance Rate** – Student attendance rate is measured and reported by the department as a rate, based on comparing the number of school days attended to the total possible days attended.

**Average ACT Composite Score** – The ACT composite score and each test score (English, mathematics, reading, science) range from 1 (low) to 36 (high). The Composite score is the average of your four test scores, rounded to the nearest whole number.

**Balanced Budget** – A budget developed wherein estimated revenues, including budgeted fund balance, meet or exceed budgeted expenditures.

**Base (Baseline) Budget** – An estimate of the funding required to continue existing programs at the currently budgeted level of service from one year to the next.



**Basic Education Program (BEP)** – is the funding formula through which the state of Tennessee education dollars is generated and distributed to Tennessee schools.

**Benefits** – This category of spending includes the District’s contribution to employee medical insurance, life insurance, social security, retirement and unemployment compensation.

**Board Member** – The Shelby County Board of Education governs the business operations of Shelby County Schools and is comprised of seven Board members representing the county (with the exception of school districts governed by the municipalities such as Arlington and Bartlett). The Board appoints a Superintendent to oversee the operation of the District in accordance with the educational goals and policies it establishes.

**Budget** – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them.

**Budget Amendment** – It is a revision to the adopted budget during the fiscal year as achieved by line item transfer.

**Budget Assumptions** – They are the foundational statements upon which the budget is developed.

**Budget Calendar** – A schedule of certain steps to be followed in the budgetary process and the dates by which item must be completed to comply with State and City law.

**Budgetary Control** – The control or management of the business affairs of the District in accordance with an approved budget with a responsibility to keep expenditures within the authorized amounts.

**Capital Assets** – Assets with a useful life in excess of one year and an initial cost exceeding \$5,000. Classifications include land, buildings, machinery, furniture, equipment and construction-in-progress.

**Capital Budget** – A five-year budget for capital expenditures.

**Capital Expenditures** – An expenditure that results in the acquisition or addition to fixed assets. Capital expenditures have an anticipated useful life of more than one year and belong to land, buildings, improvements, equipment or infrastructure. Infrastructure includes anything that would be attached to a building or structure such as boilers.

**Capital Improvement Program (CIP)** – A multi-year plan for the acquisition, expansion or rehabilitation of any element of the District’s infrastructure and the proposed methods for financing the projects.

**Capital Projects Fund** – Funds used to account for financial resources that are obtained and used for the acquisition, construction or improvement of capital facilities.

**Career and Technology Centers (CTCs)** – Provide high-quality CTE studies to high school students. Students may attend these centers for only a portion of the school day, week or year, or they may attend full time, receiving both academic and technical instruction at the center.

**Career and Technical Education (CTE)** – is a term applied to schools, institutions, and educational programs that specialize in the skilled trades, applied sciences, modern technologies, and career preparation. It was formerly (and is still commonly) called *vocational education*; however, the term has fallen out of favor with most educators.

**Certificated Employee** – This is a District employee that is required to possess a state credential. All regularly employed teachers, librarians and counselors are certificated employees.

**Classified Employee** – This is a District employee who is not required to possess a state credential. Examples include instructional aides; secretaries, clerks and other office staff; and maintenance and custodial workers.

**Classroom Teachers** – The role of the classroom teacher is to manage the classroom in a manner that meets the individual needs of each student in the class. This includes promoting learning and supplementing activities, coordinating and collaborating with support staff, using a variety of teaching approaches, and adapting instruction to include all students. The classroom teacher is in charge of each student's overall academic program. Additionally, ESL, CTE and ROTC are included as classroom teachers. The only teachers this does not include are those teachers not assigned a classroom.



**Code of Federal Regulations (CDR)** – is the codification of the general and permanent rules and regulations (sometimes called administrative law) published in the Federal Register by the executive departments and agencies of the Federal Government of the United States.

**Comprehensive Annual Financial Report (CAFR)** – The audited annual financial report of the District, showing the financial position and results of operations for the fiscal year, along with schedules detailing other financial matters.

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

**Coordinated School Health (CSH)** – An effective model for connecting physical, emotional, and social health with education. It consists of eight interactive components: health education, physical education, health services, nutrition services, counseling and psychological services, healthy school environment, health promotion for staff, and family/community involvement. Using this model, schools work within the family and community structure to ensure optimal health and wellness for children.

**Cost of Living Adjustment (COLA)** – An increase in salaries to offset the adverse effect of inflation on compensation.

**Cost per Pupil** – Current expenditures for a given period of time divided by a pupil unit of measure.

**Counselor** – Renders services to a student or group of students involving the application of principles, techniques, methods or procedures of the counseling profession, including appraisal activities, as defined by the law, counseling, consulting and referral activities.

**Creative Learning in a Unique Environment (C.L.U.E)** – An education program designed to meet the needs of academically talented and gifted students in the Shelby Count Schools.

**Deficit** – The excess of expenditures over revenues for a given fund during a defined accounting period.

**Department** –Organizational unit within the District.

**Depreciation** – The decrease in value of physical assets due to use and passage of time.

**District** – A school district, special-purpose district or school system which operates public elementary and secondary schools usually within a specific physical boundary.

**Dropout Rate** – The percentage of students entering the 9<sup>th</sup>-grade that dropped out of school by the end of 12th grade.

**Economically Disadvantaged Students** – For districts in Tennessee participating in Community Eligibility Provision, an alternate definition of “Economically Disadvantaged” (ED) was needed and only student who are direct certified would be counted. Based on USDA guidelines, students are considered direct certified through any of the following measures: Supplemental Nutrition Assistance Program (SNAP); Temporary Assistance to Needy Families (TANF); Homeless; Migrant; Runaway; certified foster children and students enrolled in some Head Start programs or Even Start programs (those run by the school system).

**Education Assistants** – Educational Assistants provide additional instructional support in the classroom for teachers.

**Education Information System (EIS)** – is a process to keep up with students’ data information within school district.

**EEOC** – Equal Employment Opportunity Commission

**Effectiveness Measures** – The results and outcomes of an activity; they assist in managing resources effectively and define what resulted from a job task.

**Efficiency Measures** – The relationship between business performance and resources such as manpower; these measures assist in managing whether a task was completed with the minimum expenditure of time and effort.



**Elementary School** – A school classified as elementary by the State and local practice and composed of any span of grades not above grade six. Shelby County Schools' grade structure currently includes students in grades Pre-K through 6.

**Employee benefits** – Amounts paid by the District on behalf of employees. These amounts are not included in the employees' gross salary but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, is part of the cost of personnel services. May include health and life insurance and may include payments to which employees or former employees may be entitled under a pension plan, including death and unemployment benefits.

**Encumbrance** – Obligation in the form of purchase orders or contracts that are chargeable to an appropriation and for which a part of the appropriation is reserved. Encumbrances are eliminated when paid or when an actual liability is set up.

**Encumbrance Accounting** – A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements or other commitments chargeable to an appropriation in advance of any liability or payment.

**English as a Second Language (ESL)** – A traditional term for the use or study of the English language by non-native speakers in an English-speaking environment.

**English for Speakers of Other Languages (ESOL)** – The program's overarching standard is that students will use English to communicate and demonstrate academic, social, and cultural understanding.

**English Language Learners (ELL)** – Tennessee students speak more than 140 languages. For these many students, English is not the first language they learned to speak, but it is the first language in which they have learned to read and write. ESL classes vary from district to district and from school to school, and are designed to address such challenges.

**Enrollment** – The number of students enrolled at a school based on the 20th day attendance period.

**Enterprise Resource Planning (ERP)** – Enterprise Resource Planning is business process management software that allows an organization to use a system of integrated applications to manage the business and automate many back office functions related to technology, services and human resources.

**Equipment** – Those moveable items used for school operations that are of a non-expendable and mechanical nature (i.e., perform an operation). Heating and air conditioning systems, lighting fixtures and similar items permanently fixed to or within a building are considered as part of the building.

**Estimated Revenue** – When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.

**Every Student Succeeds Act (ESSA)** – Federal Law which replaces the No Child Left Behind (NCLB) and requires states to incorporate nonacademic factors into their accountability systems which could help promote a broader vision of school success that extends beyond traditional measures, such as standardized-test scores.

**Expenditures** – The incurrence of an actual liability in accordance with the District's authority.

**Facility Condition Index (FCI)** – This index is a measure of a building's condition. A higher index indicates worsening conditions of a building. The calculation is equal to *"Total Dollars of Building Repair + Upgrades + Renewal Needs / the Current Replacement of the Facility"*. A zero to 5% FCI demonstrates a building in excellent condition; a 6-10% FCI indicates a building in very good condition; an 11-15% FCI indicates a building in good condition; a 16-20% FCI indicates a building in fair condition; and a FCI percentage over 20% indicates a building that is in poor condition. The firms used to determine FCI are the following: OT Marshall Architects, Fleming & Associates Architects, Self Tucker Architects and AllWorld Project Management.

**Fair Labor Standards Act (FLSA)** – A Federal law that governs the payment of minimum wages, overtime rates, compensatory time, record keeping of hours worked and other criteria for non-exempt employees, including governmental employees.



**Family Resource Centers (FRCs)** – Family Resource Centers offer parent education classes, child development activities, parent-to-parent support groups, afterschool and academic enrichment, GED and literacy instruction, health information, referrals and many other programs, activities and services. These services are modified and added to, depending on the needs and desires of local families.

**Financial Accounting Standards Board (FASB)** – The FASB defines GAAP for private sector entities. Occasionally, GASB and FASB make FASB standards applicable to National, State or local governments.

**Fiscal Capacity** – The County’s ability to pay based upon its tax base (sales, property). The fiscal capacity is expressed as an index measure, which is a proportion of the total fiscal capacity for all counties.

**Fiscal Year (FY)** – A consecutive twelve-month period designated as the operating year by an entity. For Shelby County Schools, the fiscal year begins July 1 and ends June 30 of the following calendar year.

**Free/Reduced Price Meals** – Children from families who meet certain income criteria are eligible to receive free or reduced meals at school.

**Full-Time Equivalent (FTE)** – A measure of the effective number of authorized positions, indicating the percentage of time a position or group of positions is funded. An FTE of 1.00 is usually equal to 2,080 hours of work per year. (During a leap year, an FTE of 1.00 is equal to 2,088 hours of work per year.)

**Fund** – An accounting entity with a self-balancing set of accounts recording cash/or other resources together with all related liabilities, obligations, reserves and equities which are segregated for specific activities or objectives.

**Fund Balance** – A term used to express the equity (excess of assets minus liabilities) of governmental fund types and trust funds.

**Fund Balance; Assigned** – a. Intended use established by highest level of decision making b. Intended use established by body designated for that purpose. c. Intended use established by official designated for that purpose.

**Fund Balance; Non-spendable** – a. Portion of net resources that cannot be spent because of their form. b. Portion of net resources that cannot be spent because they must be maintained intact.

**Fund Balance; Restricted** – a. Limitations imposed by creditors, grantors, contributors, or laws and regulations of other governments. b. Limitations imposed by law through constitutional provisions or enabling legislation.

**Fund Balance; Unassigned** – The portion of the excess funds which has no legal commitments or formal designations by the Board for future funding needs.

**Furniture & Equipment** – Expenditures for furniture, furnishings, athletic equipment and other equipment.

**General Educational Development (GED)** – (informally termed the “General Equivalency Diploma” generally taken by students who have not completed high school.) A student attends GED classes to receive a high school equivalency certificate.

**General Fund** – A fund used to account for all monies received and disbursed for general government purposes including all assets, liabilities, reserves, fund balances, revenues and expenditures which are not accounted for in any other fund.

**General Fund Expenditures** – The primary expenditure funds of the district which reflect the discretionary salaries and other expenses.

**Generally Accepted Accounting Principles (GAAP)** – These are nationally recognized uniform principles, standards and guidelines for financial accounting and reporting, governing the form and content of financial statements of an entity.

**Government Finance Officers Association (GFOA)** – Is a professional association of approximately 17,500 state, provincial, and local government finance officers in the [United States](#), [British Columbia](#), and [Canada](#). GFOA is headquartered in downtown [Chicago](#).



**Governmental Accounting Standards Board (GASB)** – The oversight body that establishes governmental GAAP, equivalent to the private sector FASB.

**Governmental Funds** – Funds used to account for most typical governmental functions; the acquisition, use and balances of the District’s expendable financial resources are accounted for through governmental funds. The three types of governmental funds used in the District are the General Fund, Capital Projects Fund.

**Grade Level** – Grade-level means the grade-specific published objectives for learning skill proficiency. Grade-level proficiency refers to reading, writing, math, oral communication, and group-process skills. The grades level presented are for FY2016-17. Currently, there are no new grade configurations expected in FY2017-18.

**Graduation Rate** – The percentage of students who graduated from high school within four years, including a summer for those students who entered the ninth grade four years earlier. This is a federally required benchmark which calculates the percent of on-time graduates with a regular high school diploma. GED and Special Education diplomas are not allowed to count as a regular high school diploma under regulations from the U.S. Department of Education.

**Health Insurance Portability and Accountability Act (HIPAA)** – The Health Insurance Portability and Accountability Act was enacted by the U.S. Congress in 1996. The act provides a privacy rule creating national standards to protect personal health information.

**Heating, Ventilation and Air Conditioning (HVAC)** – HVAC systems control the ambient environment (temperature, humidity, air flow, and air filtering) and must be planned for and operated along with other data center components such as computing hardware, cabling, data storage, fire protection, physical security systems and power. The selection of an HVAC contractor is an important step in planning a data center.

**High Priority School/School System** – A high priority school/school system is one that has missed the same federal benchmark for more than one consecutive year. The different levels of high priority schools/systems are School Improvement 1, School Improvement 2, Corrective Action, Restructuring 1, Restructuring 2 and SEA/LEA Reconstitution Plan.

**Highly Qualified Teacher** – Any public elementary or secondary school teacher who holds at least a Bachelor's Degree, is fully-licensed in Tennessee, and submits the required documents to demonstrate competency in the content area(s) being taught.

**IDEA, Part B Federal Allocation** – Since the enactment of the original legislation called individuals with Disabilities Education Act (<http://idea.ed.gov/>) in 1975, children and youth (ages 3-22) receive special education and related services under Part B of IDEA. Part B is so named because it's the second part of the law itself. Part B is Assistance for Education of All Children with Disabilities. <http://www.parentcenterhub.org/repository/partb/>

**Independent Audit** – An audit conducted by certified public accounting (CPA) auditors who are independent of the District.

**Individualized Education Plan (IEP)** – Individualized Education Plan is a written document required for each child who is eligible to receive special education services. It is provided to a student who has been determined first to have a disability and, second, to need special education services because of that disability.

**Instruction** – The activities dealing directly with the teaching of students or improving the quality of teaching.

**Instructional Facilitators** – The instructional facilitator performs as an instructional specialist in selected schools to increase effectiveness of onsite programs and improve utilization of instructional materials. Additionally, the instructional facilitator promotes development, implementation and coordination of the school’s instructional goals.

**Internal Control** – The development and management of the accounting system regarding:  
(1) the safeguarding of assets against loss from unauthorized use or disposition; and (2) the reliability of financial records for preparing financial statements and maintaining accountability over assets.

**Internal Services Fund** – A fund established to finance and account for services and commodities furnished by one department to another department within the same governmental unit on a cost-reimbursement basis.



**K-12 Enrollment** – The number of K-12 students enrolled at a school based on the 20th day attendance period.

**Liability** – Debt or other legal obligations resulting from past transactions which must be liquidated, renewed or refunded at some future date.

**Librarians** – The librarian who works professionally in our schools library providing access to information and sometimes social or technical programming. In addition, librarians provide instruction on information literacy. There is a minimum of 1 librarian in every school.

**Licensed Practical Nurse (LPN)** – A person who has graduated from an accredited school of nursing and has become licensed to provide basic nursing care under the supervision of a physician or registered nurse.

**Limited English Proficient Students** – Tennessee students speak more than 140 languages. For these many students, English is not the first language they learned to speak, but it is the first language in which they have learned to read and write. ESL classes vary from district to district and from school to school, and are designed to address such challenges. See more at: <https://www.tn.gov/education/topic/english-learners#sthash.MAlFKbk.dpuf>.

**Line Item** – An account for recording specific revenues or expenditures within a fund or function; several “line item” accounts may be summarized in an expenditure category or “major object.”

**Local Education Agency (LEA)** – A public board of education or other public authority legally constituted within a State for either administrative control or direction of, or to perform a service function for, public elementary schools or secondary schools in a city, county, township, school district.

**Maintenance of Effort (MOE)** – (TCA § 49-2-203; TCA § 49-3-314) No local government can reduce its budgeted amount of local revenue for schools unless there is a decrease in student enrollment. “MOE” generally refers to a requirement placed upon many federally funded grant programs that the State Education Agency (SEA) and Local Education Agencies (LEAs) or school districts, demonstrate that the level of State and local funding remains constant from year to year.

**Major Funds** – A fund is considered major if it is the primary operating fund of the Board and meets the following criteria: a. Total assets, liabilities, revenues, or expenditures/expenses of that individual fund are at least 10% of the corresponding total for all funds of that category or type, and b. Total assets, liabilities, revenues, or expenditures/expenses of that individual fund are at least five percent of the corresponding total for all funds. Major funds are organized into three major categories: governmental, proprietary, and fiduciary.

**Measures of Effective Teaching (MET)** – Measures designed to find out how evaluation methods could best be used to tell teachers more about the skills that make them most effective and to help districts identify and develop great teaching.

**Memorandum of Understanding (MOU)** – A legal document outlining the terms and details of an agreement between parties, including each parties’ requirements and responsibilities.

**Memphis-Shelby County Education Association (M-SCEA)** – The professional organization representing teachers, mental health employees, education support professionals (ESPs), and other educators in the Shelby County Schools.

**Middle School** – A school offering education to students spanning both elementary and secondary levels. Shelby County Schools includes students in grades 6, 7 and 8.

**Millage Rate** – The rate or percentage applied to the proposed assessed value to determine the taxes owed during the year. One mill is one thousandth. The calculation is .001 multiplied by the assessed value of the home. One mill will cost a homeowner of a \$100,000 home \$100 per year in tax.

**Minority and Disadvantaged Women Business Enterprises M/DWBEs** – A Disadvantaged/Minority/ Women Business Enterprise is a for-profit small business concern, as defined in 49 CFR, Parts 23 and 26 owned by: a citizen or lawful permanent resident of the United States who is a minority, a woman or disadvantaged individual that represents themselves to be members of their designated group and possess majority ownership and control of a small business enterprise. The purpose of most local government D/M/WBE programs is to increase participation by disadvantaged, minority, and women-owned business enterprise firms in the purchase of goods and services.





**Mission** – A clear, concise statement of broad purpose for a department or division.

**Modified Accrual Accounting** – A basis of accounting, required for use by governmental funds, in which revenues are recognized in the period in which they become available and measurable and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

**Municipality** – A political unit, such as a city, town or village, incorporated for local self-government; a body of officials appointed to manage the business of a local political unit. In this document, the term usually refers to the six other school district municipalities within Shelby County, TN including: Arlington, Bartlett, Collierville, Germantown, Millington and Lakeland.

**Music, Arts, and Physical Education Teachers (MAPS)** – Elementary teachers who specialized in one of the three listed. Although MAPS teachers in elementary are distinct, they are still counted in staffing formula per school, student to teacher ratio.

**No Child Left Behind (NCLB)** – A federal Law that require schools to have 100 percent proficiency among students in math, reading and language arts as of fiscal year 2014. The schools also had to meet graduation and attendance standards.

**Number of Students** – Average daily count of students enrolled, which is generally referred to as the Average Daily Membership or ADM. The ADM is used to determine the amount of State funding each system receives.

**Nutrition:** These are the cafeteria nutrition techs and managers that work in our schools cafeterias.

**Object Code** – A budget or accounting category that defines the resources to be applied to specific types of inputs such as personnel, travel, tools or supplies.

**Objective** – A measurable statement of the actual results that a program expects to achieve in support of a stated goal.

**Observed Score** – A student’s observed score is the score reported for the student when he or she was tested.

**Operating Budget** – This is a plan of current expenditures and the proposed means of financing them; the annual appropriation to maintain the provision of Shelby County Schools’ educational services.

**OSHA (Occupational Safety and Health Administration)** – Monitors the adherence of Federal health and safety regulations in the workplace in order to reduce job injuries.

**Other** – Clerical and other student support positions such as In-School Suspension and Study Hall Monitors.

**Other Objects** – Amounts paid for goods and services not otherwise classified such as staff development, travel when staff members travel to/from training and any supplies or material that are a part of the cost of providing the training.

**Other Post-Employment Benefits (OPEB)** – Benefits (other than pensions) that U.S. state and local governments provide to their retired employees. These benefits principally involve health care benefits, but also may include life insurance, disability, legal and other services. Retired employees of the District receiving benefits through the District’s program may participate in post-employment benefits.

**Other Special Revenue & Federal Funds** – Other local and federal grants (Pre-K, Leap Program, Title III, etc.).

**Per Pupil Expenditure (Local, State and Federal)** – This is the total current operating expenditures on a per pupil basis. Some examples are instructional materials, maintenance, and transportation.

**Performance Measures** – Data collected to determine how well a service center, function or program is achieving its goals and objectives.

**Position Control Budget** – The number of authorized positions funded by the Operating Budget.



**Positive Behavior Intervention and Supports (PBIS)** – Positive behavior support is an application of a behaviorally-based systems approach to enhance the capacity of schools, families, and communities to design effective environments that improve the link between research-validated practices and the environments in which teaching and learning occurs.

**Pre-Kindergarten Enrollment** – The number of pre-kindergarten students enrolled at a school based on the 20th day attendance period.

**Principal** – Implements and enforces school board policies, administrative rules and regulations. Each school has one principal position budgeted per fiscal year.

**Professional Learning Communities (PLC)** – A coaching model used in the Teacher and Leader Effectiveness program.

**Professional Services** – Services, which by their nature, can be performed only by persons or firms with specialized skills and knowledge. Services are purchased to operate, repair, maintain and rent property owned or used by the District. These services are performed by persons other than District employees. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

**Program** – A specific and distinguishable unit of work or service performed.

**Program Budget** – A budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget further defines function to subject area when necessary.

**Promotion** – Those students who are promoted to the next grade each year.

**Property Maintenance Services** – Amounts paid for repairs and maintenance for equipment not covered by Board contract, rental fees and utilities for all locations in the District.

**Proprietary Funds** – Funds used to account for the District's ongoing activities that are similar to businesses found in the private sector. These funds are considered self-supporting in that the services rendered by them are generally financed through user charges or on a cost reimbursement basis. The District has one type of Proprietary Fund – the Internal Service Fund.

**Qualified School Construction Bond (QSCB)** – Authorized by the federal government through the American Recovery and Reinvestment Act (ARRA) of 2009. The bonds provide federal tax credits for bondholders in lieu of interest in order to significantly reduce an issuer's cost of borrowing.

**Quality Zone Academy Bonds (QZAB)** – Federal grant for qualified schools as a provision of the tax code that provides a source of funding that may be used for new construction.

**Reserve Officer Training Corps (R.O.T.C)** – Develop professional officers who have varied educational backgrounds in major fields of interest and have the professional knowledge and standards needed for future growth.

**Resolution** – An official enactment by the Shelby County Board of Education to establish legal authority for Shelby County School officials to obligate or to expend funds.

**Revenue** – Funds that the District receives as income to support expenditures.

**Risk Management** – The group manages a program for Shelby County Schools' employees who may have been injured or become ill because of their jobs.

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

**SCBE** – Shelby County Board of Education

**School** – A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type and housed in a school plant of one or more buildings.



**School-Based Budgeting** – School-based budgeting (SBB) is the facilitative arm of school-based management (SBM), which shifts decision-making responsibilities from the District office to principals, teachers and community members.

**School Type** – Specified type of schools such as Alternative, CTE, Traditional, iZone, Optional and Empowerment. Traditional and iZone schools are considered neighborhood schools for FY2017-18.

**Science, Technology, Engineering, Arts and Math (STEAM)** – Engages students in integrated learning as they explore the world around them, create innovative solutions to problems and communicate their results while learning Science, Technology, Engineering, Art and Math.

**Science, Technology, Engineering and Math (STEM)** – A curriculum based on the idea of educating students in four specific disciplines — science, technology, engineering and mathematics — in an interdisciplinary and applied approach.

**SCS** – Shelby County Schools

**Senior High School** – This is a school offering the final years of high school work necessary for graduation; invariably preceded by a middle school in the same systems. Shelby County Schools' high school grade structure currently includes students in grades 9 through 12.

**Single Audit Act** – Federal law requiring a comprehensive district-wide audit of all Federal financial assistance.

**Southern Association of Colleges and Schools (SACS)** – Accredited elementary, middle and high schools based on rigorous standards for school improvement that focus on student performance.

**Special Revenue Funds** – A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

**Special Skills** – Special skills teachers are Optional Schools; World Languages; Elementary Music, Art and Physical Education (MAPS); and Band & String teachers.

**Specific, Measurable, Achievable, Relevant, and Time-Based Goal (SMART)** – Performance goals that are established by department annually.

**SPED** – Special education services that assist children, youth and adults with disabilities to be academically and socially successful life-long learners.

**Square Footage** – Measure of the length and width of the building only, including the boiler room and other usable space. This does not include portables and outside lands.

**Statute** – A written law passed by the State legislature enacted to prescribe conduct, appropriate public monies and, in general, promote the public welfare.

**Student-Body Activities** – Services for public school pupils, such as interscholastic athletics, entertainments, publications, clubs, band and orchestra, that are managed or operated by the student body under the guidance and direction of an adult and are not part of the regular instructional program.

**Student Capacity** – Refers to programmatic capacity, which is a measure of how many general education K-12 students will fit in a building. It takes into account all the space used by SPED classrooms, Pre-K classrooms, art rooms, music rooms, PE rooms, computer labs, administrative uses, health professional uses, optional program uses, etc. If a building has a design capacity of 1,000, there is an assumption that 1,000 students can fit in that building. However, this is not the case. There are various uses that take up classroom space that cannot be used by general K-12 enrollment (baseline enrollment). This measures how many general-education students can fit into a school comfortably with the academic programs operating at their best. CDC and Pre-K are accounted for in the capacity formula because of differing class sizes, funding, and enrollment reporting methods. We also zone CDC and Pre-K in sections, not by address.

**Student/Teacher Ratio** – The ratio is calculated by the number of students assigned in a school and based on the number of all teachers regardless of the funding source.



**Students With Disabilities (SWD)** – Student who has, has had, or is regarded as having a physical or mental impairment which substantially impacts one or more major life activities including walking, seeing, hearing, speaking, breathing, learning, working, caring for oneself, or performing manual tasks.

**Suspension** – A student who is not allowed to attend school for a period of time not greater than ten days, but who remains on the school rolls.

**Summer School** – The name applied to the school session carried on during the period between the end of the regular school term and the beginning of the next regular school term. Tuition is charged to participants of a summer school program.

**Supplies** – The account class that includes articles and items that are consumed or materially altered when used by operating activities, such as office supplies, maintenance parts and minor equipment.

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

**TCA** – Tennessee Code Annotated (Tennessee Statutory Law)

**TDOE** – Tennessee Department of Education

**Teacher & Leader Effectiveness Program (TLE)** – A program which focuses on what it takes to attract, develop, and retain a world-class corps of educators.

**Teacher Effective Measure (TEM)** – The Teacher Effective Measures is the teacher evaluation system that was implemented in the District during the 2015-16 school year. The purpose of the TEM evaluation system is to ensure that all educators receive honest feedback about their practice that will enable them to continue to improve their practice and ultimately better serve our students.

**Teacher Permits** – Permission granted to a local school system to employ temporarily a degreed individual who does not hold a valid license when the school system is unable to obtain the services of a qualified teacher for the grade or subject area in which a vacancy exists.

**Teacher Waivers** – The teacher is licensed but teaching out of his or her field because no other certified teacher is available to teach that subject.

**Technology Student Association (TSA)** – A national, non-profit organization of middle and high school students who are engaged in science, technology, engineering, and mathematics (STEM).

**Tennessee Value-Added Assessment System (TVAAS)** – Tennessee Value-Added Assessment System measures the impact schools and teachers have on their students' academic progress from year-to-year.

**The New Teacher Project (TNTP)** – A national nonprofit committed to ending the injustice of educational inequality. Founded by teachers in 1997, TNTP works with schools, districts and states to provide excellent teachers to the students who need them most and advance policies and practices that ensure effective teaching in every classroom.

**Title I Allocation** – Federal Funds that supplements state and local funding for low-achieving children, especially in high-poverty schools. The program finances the additional academic support and learning opportunities that are often required to help disadvantaged students progress along with their classmates.

**Travel** - Costs of transportation, meals, lodging and other expenses associated with traveling on business for the District.

**Underrepresented Minorities** – African Americans, American Indians/Alaska Natives, and Latinos who have historically comprised a minority of the U.S. population.

**United States Code (USC)** – The USC is the general and permanent federal laws of the United States.



**Utilization** – This rate is calculated by taking the Baseline Enrollment/Programmatic Capacity. Baseline enrollment includes Pre-K. The capacity utilization rate is a metric used to measure the rate at which potential output levels are being met or used. Displayed as a percentage, capacity utilization levels give insight into the overall slack that is in the schools at a given point in time. If a school is running at a 70% capacity utilization rate, it has room to increase production up to a 100% utilization rate without incurring the expensive costs of building a new plant or facility.

**Value-Added** – Value-added measures student progress within a grade and subject, which demonstrates the influence the school has on the students' performance. This reporting provides diagnostic information for improving educational opportunities for students at all achievement levels.

**WFTEADA** – Weighted Full-time Equivalent Average Daily Attendance. When calculating the weighted full time equivalent average daily attendance (WFTEADA), an average is used of the highest two months of the first three months for grades K-12 average daily attendance. The State Department of Education applies unique weights to each K-12 grade level, each vocational program coursework, and special education students based on the high level of service required in the self-contained classrooms. This weight is multiplied on the average enrollment to determine the WFTEADA enrollment. The WFTEADA for each local education agency (LEA) within a county is then given a percentage or split of the total county WFTEADA. All county revenues are then allocated to each LEA based on their district's percentage for that school year.

**WFTEADM** – Weighted Full-time Equivalency Average Daily Membership (Student Enrollment)