



It's a Memphis thing.



# FISCAL YEAR 2016-17 BUDGET EXECUTIVE SUMMARY





# About Shelby County Schools

Shelby County Schools is the largest school district in the state of Tennessee. The District, which had the largest educational footprint in Shelby County with 224 schools in school year 2015-16, offers school options for parents and students ranging from career and technology centers to blended learning schools. Notably, charter schools, Innovation (or iZone) schools, and optional schools or centers with optional programs are targeted to provide quality learning to our students.

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**Shelby County Schools continues to prove significant improvements according to the Tennessee Value-Added Assessment System (TVAAS), which has ranked the District as a level-5 system over the last two school years.**

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These results are attributed to the increased focus on high-quality options such as early literacy, instructional and leadership support, Innovation Zone (iZone) schools, and a very detailed strategic plan.

But more investment in education is needed to fuel the economic engines of Shelby County, where about one out of five individuals lived below the poverty level in 2014, and the City of Memphis, where more than a

quarter of individuals lived below the poverty level. Both exceeded the state's poverty rate.

Education is a powerful component to increase the economic wellbeing of our students and families. 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 community and businesses.

**Despite having to do more with less, the District's achievements include:**

- Thirty-five Rewards Schools, which are in the top five percent in the State
- Twelve Priority Schools, which earned the highest growth rating
- Five 2016 National Merit Scholars and 16 semifinalists
- Four straight years with the State's highest growth rating
- USDA Award for the State's best farm-to-school program
- Four nationally ranked high schools, 2016 U.S. News & World Report
- The District has been granted a no-cost extension from the Gates Foundation to support teacher and leader effectiveness



# Shelby County Schools Priorities Include:

Strengthening early literacy by increasing local access to Pre-K in high-need areas, preparing children for kindergarten, and offering high-quality instruction in the early grades.

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Increasing the number of kindergarten students reading at grade level and the number of first and second grade students meeting grade level expectations for literacy and math.

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Building capacity of early childhood teachers to provide positive interactions with students in terms of emotional support, classroom organization, and instructional support.

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Improving capacity of local childcare providers by increasing community childcare center participation in the Community Partner Academy, preparing them for a partnership with Shelby County Schools.

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Expanding high-quality school options by providing targeted support to struggling schools, offering an array of enrichment and advanced programs and leading various school and Career and Technical Education (CTE) pathways.

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Boosting post-secondary readiness and providing targeted, high-quality intervention to struggling students; and increasing access to college and career-ready coursework.

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Providing teachers and teacher assistants with ongoing professional development with a focus on improving instructional support strategies in the areas of concept development, quality of feedback and language modeling.

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Improving evaluation of professional learning experiences, including teacher coaching, to positively impact teacher practice and student learning.



# Strategic Plan

Shelby County Schools prepares our students by providing resources and support to facilitate high-quality learning. The District reduces administrative hurdles and inefficiencies from limiting our students' academic progress. Also, academic and school support tends to be centralized to reduce the burden on school leaders. Consequently, the central office and general administrative functions range from creating a safe and secure learning environment to placing the best possible teachers and school leaders in front of our students each day.



Shelby County Schools established the 10-year strategic plan "Destination 2025", 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. By 2025 ...**



**To achieve these 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.



# Budget Process

The Shelby County Schools' 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 members begin in October to shape the District's budget for the upcoming fiscal year.

The District has been forced to cut more than \$200 million from its budget in recent years, resulting in 17 school closures, the loss of hundreds of jobs and the reduction of services and programs. The State of Tennessee continues to under-fund the district by more than \$100 million dollars.

As a result, in school year 2015-16, the Superintendent launched the Students Deserve More campaign to increase understanding of the District's budget and to mobilize parents, students and community leaders to have an active voice in the budget process. Specifically, the campaign was designed to engage various stakeholders around funding to meet the needs of our students. The efforts assisted the District in obtaining \$22 million in funding from the Shelby County Commission.



# FY2016-2017 Operating Budget

The District's General Fund budget is approximately \$958.9 million in fiscal year 2016-17, which makes up about 72 percent of the District's total budget across all funds. The fiscal year 2016-17 General Fund budget reflects a \$21.3 million decline relative to the prior year's budget.

The General Fund serves as the District's main operating fund, which includes school personnel salaries and benefits, academic programs, extra-curricular and enrichment programs, special education services, transportation, and charter school payments.

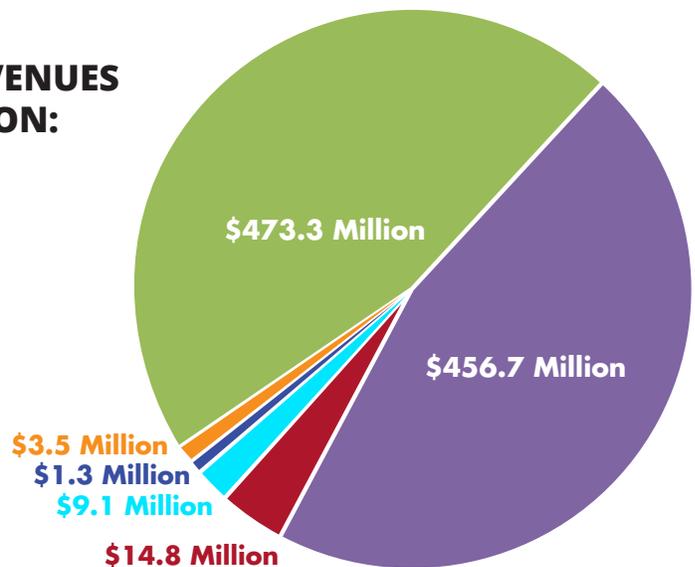
## CURRENT OPERATING BUDGET

The current general fund budget is \$958.9M

A 2.2 percent decrease over FY2016.

### THE PROJECTED GENERAL FUND REVENUES FOR THIS YEAR TOTAL \$958.9 MILLION:

- \$1.3 million from City of Memphis
- \$456.7 million from Shelby County
- \$473.3 million from State of Tennessee
- \$14.8 million from Federal Government
- \$9.1 million from other local sources
- \$3.5 million in reserved funds



### THE TOTAL BUDGET EXPENDITURES TOTAL

**\$958.9 MILLION REPRESENTED BY:**

#### INSTRUCTION

**\$481.9** million for activities directly linked to teaching students

#### OFFICE OF PRINCIPAL

**\$59.3** million for activities performed by principals and assistant principals, including school office staff

#### CHARTER SCHOOLS

**\$112.8** million for activities directly linked to charter schools

# Investments

The Shelby County Commission made an additional investment of \$22 million to include the following improvements for teachers and students:

- Three Percent Teacher Salary Increase
  - Non-mandated CLUE Program
  - Extra hours for iZone Extended Day and iZone Reading Teachers
  - Classroom and Supplement Resources
  - Guidance Counselors
  - English Language Learner (ELL) Program
- Support
- Maintenance of 2.0 miles Parental Responsibility Zone (PRZ)
  - Career and Technical Education Program
  - Advanced Placement and International Baccalaureate Courses
  - Student Health Social Workers
  - Facility and Operations Needs
  - Behavioral Specialists
  - Reading and Math Interventionists

