Shelby County Schools District Proposed Budget

Fiscal Year 2020-2021

WE ARE 901

Prepared by:

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Format and Organization of the District's Proposed Budget

As the Table of Contents illustrates, this book divides the budget information into four major sections: Executive Summary, Organizational, Financial and Informational.

The **Executive Summary Section** includes a list of District officials, a financial summary and general information about Shelby County Schools.

The second section, the **Organizational Section,** presents information on the financial structure of the District, District-wide organizational charts, and financial policies and laws affecting this budget.

The **Financial Section** includes major revenue sources, trends and expenditure categories. Financial statements are presented both combined (all funds) and by individual funds. The fund types include are: the General Fund, the Capital Improvement Plan or CIP Fund, Special Revenue Funds and Internal Service Funds.

The *General Fund* includes a presentation of each department supported by General Fund dollars including details on how departments present their specific missions and goals, issues and trends, prior year performance highlights and significant budgetary issues in the current year. The General Fund 01 section is organized by major operational unit such as the Board of Education, Superintendent, General Counsel, Communications or Academics. The Academics organizational unit, for example, is further broken down into many departments while the Board of Education is represented by a single department.

The District illustrates this information by departmental budgets which include a description of the departments and information on program changes. Most budgets provide information on the function's goals, objectives and measures. Staffing levels indicate the full-time equivalent (FTE) number of permanent full-time positions for that program. Part-time and temporary position information is not necessarily included. Some departmental budgets may appear to have a budget that is inconsistent with the staffing level. This is attributable to the department having budgeted dollars associated with part-time personnel, stipends, supplements or overtime costs.

The Financial Section also includes departmental overviews and budgets, which organized by executives who are responsible for the respective budgets.

The *Capital Projects* or CIP section includes descriptions and other relevant information on major capital projects. The Capital Projects Fund 07 accounts for the financial resources obtained and used for the acquisition, construction or improvement of capital facilities or infrastructure.

The *Special Revenue* section lists grants and positions which account for District funding from various agencies that are to be spent for specific sources. The District's Special Revenue funds include: Non-Federal Programs Fund 08 (local or state funding), Federal Programs Fund 12 (Federal Government funding) and the Food Services Fund 10 (United States Department of Agriculture funding). The Food Services Fund also includes a Departmental Overview.

The *Internal Service Funds* includes information on our business-like activities that the District provides. 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 manages three Internal Service Funds.

The **Information Section** presents supplemental information about Shelby County Schools and the County of Shelby, Tennessee. The District does not levy taxes; however, data on assessed values, tax rates, collections and the impact of taxes on taxpayers have been included for informational purposes. We have provided detailed information at the school level, departmental position control and relevant demographic and statistical information. A glossary of terms and acronyms is included which will assist the reader in understanding the document.

Shelby County Schools
Fiscal Year 2020-21

FAST FACTS

District Facts

215
School Location Site

Schools	142
Elementary Schools	81
Middle Schools	34
High Schools	27
Alternative Programs	9
Career & Technology Centers	5
Charter Schools	57
Special Education Centers	2

National Board Certified Teachers

116

Educators

Teachers	5,914
Principals	153
Assistant Principals	198

Student Facts

104,460
Student Enrollment
(projected for 20-21)

18
2019 National Merit Scholarship Program—Recipients

Students' Ethnic Distribution 2018-2019 School Year

African-American	81,485
Caucasian	7,446
Hispanic	15,531
Asian-Pacific Islander	1,915

FY21 ALL Funds Budget **$1.43 Billon**

$13,372 per pupil expenditures

EXECUTIVE SUMMARY SECTION **1**

ORGANIZATIONAL SECTION **41**

FINANCIAL SECTION **81**

GENERAL FUNDS DEPARTMENTAL **105**

CAPITAL PROJECTS FUND **161**

FEDERAL PROGRAMS FUND **173**

NON FEDERAL PROGRAMS FUND **181**

NUTRITION SERVICES FUND **187**

INTERNAL SERVICE FUNDS **193**

INFORMATIONAL SECTION **197**

I. DISTRICT ENROLLMENT TRENDS 198

II. STAFFING TRENDS 203

III. SCHOOLS SECTION 205

IV. ALL OTHER STATISTICAL INFORMATION 511

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EXECUTIVE SUMMARY

FY 2020 Proposed Budget

I. SHELBY COUNTY BOARD OF EDUCATION

The Shelby County Board of Education (SCBE) governs the business operations of Shelby County Schools (SCS or District) which is comprised of nine elected Board members representing Shelby County, excluding six municipalities that have created independent school districts. The legal basis for education in Tennessee is expressed in the State Constitution and State statutes, as interpreted by the courts. Boards are instruments of the State, and members of the Board are State officers representing local citizens and the State in the management of the public schools. SCBE serves residents within the boundaries of the District and non-residents under conditions specified by State law and the Board.

Regular Business Meetings of the Shelby County Board of Education are held at the Francis E. Coe Administration Building, 160 S. Hollywood Street, at 5:30 p.m. on the final Tuesday of each month. The Board holds Work Sessions on Tuesdays one week prior to all regular business meetings. All Shelby County Board of Education Work Sessions and Business Meetings are open to the public, and both sessions are televised on the District's cable channel C19 and radio station 88.5 FM. ***In the spring of 2020, due to the prohibition by governmental agencies to meet in gatherings of ten or more people to lessen the spread of COVID-19 (Coronavirus), virtual online meetings are currently livestreamed via cable channel C19 or broadcast live via radio station 88.5 FM.***

II. ADMINISTRATION

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.

The organizational structure below outlines the various departments of Shelby County Schools that help to drive progress toward the District's Destination 2025 goals.

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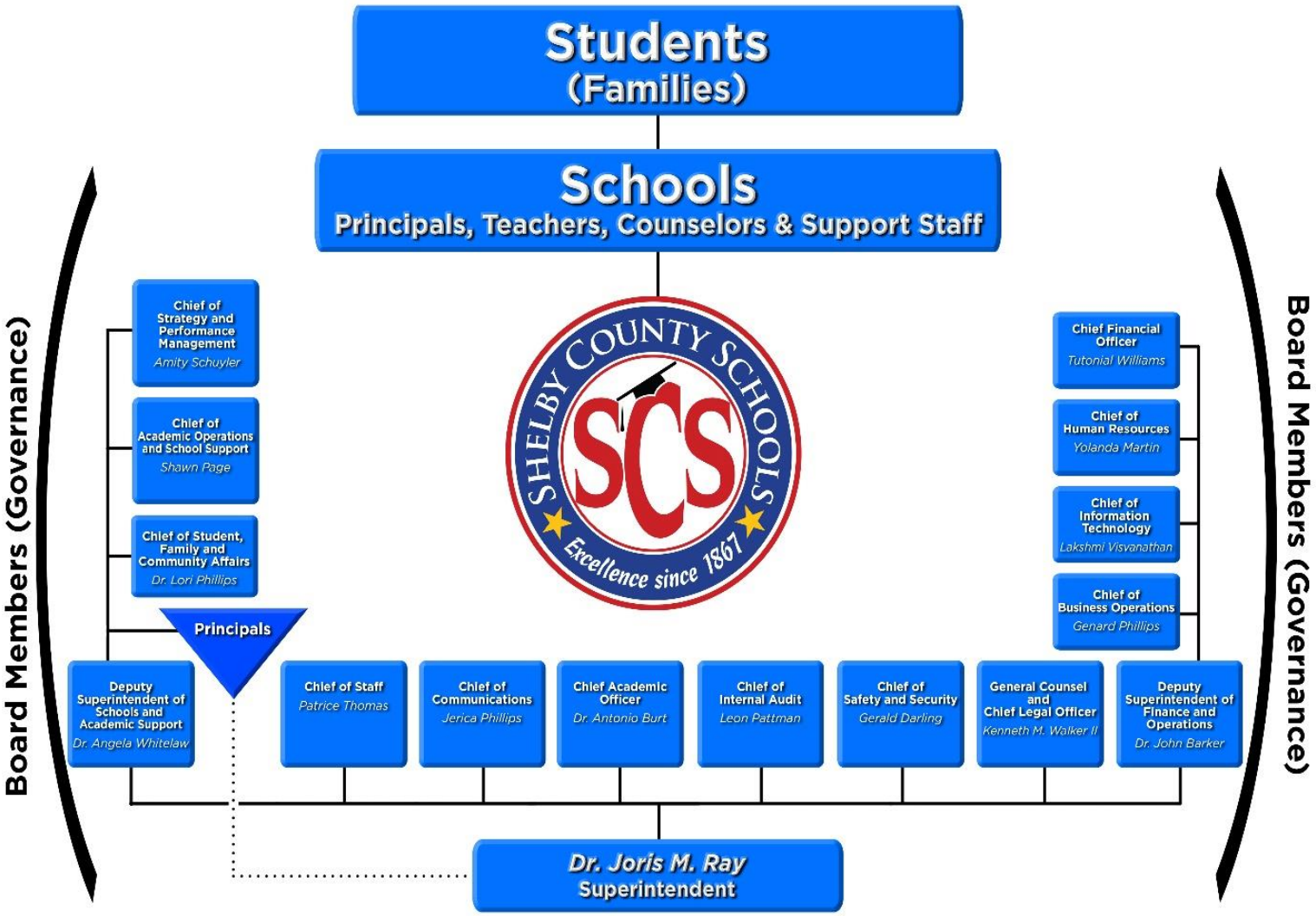


III. PROFILE OF SHELBY COUNTY SCHOOLS – THE SCHOOL DISTRICT

Shelby County Schools is the largest school district in Tennessee and one of the top 25 largest districts in the nation, serving a projected 104,460 students in school year 2020-21. In school year 2019-20, 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 288 pre-kindergarten classrooms. Of those 288 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 demerger 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 2019-20, ASD had 30 schools serving approximately 10,590 students in Shelby County Schools. There were 57 charter schools authorized by Shelby County Schools in school year 2019-20; that number is projected to remain the same for school year 2020-21. The number of students served by charter schools in Shelby Count in 2019-20 was 17,696. Lastly, the six neighboring municipal school districts are currently serving approximately 32,000 students within Shelby County during school year 2019-20.

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 base enrollment has declined from approximately 87,049 in school year 2018-19 to 85,450 in school year 2019-20. Over these years, SCS-authorized charter school enrollment grew to 17,696 students. In school year 2020-21, SCS anticipates an overall projected enrollment of 104,460 as a primary result of attrition outside of the District.

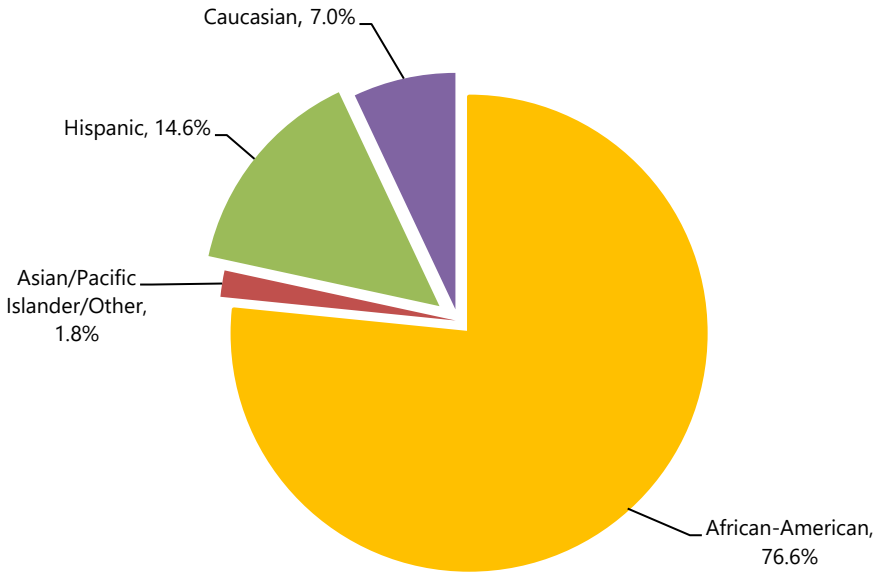
The chart below provides a data snapshot of student background, academic performance and social and developmental needs within SCS. The projected enrollment and number of schools are for school year 2020-21. The remainder of the data is for 2018-19 and was obtained from the SCS Office of Performance Management and from the TN Department of Education Report Card.

School Year 2020-21 SCS K-12 Enrollment **104,460**	Number of SCS Schools **214**	Economically Disadvantaged Students **59.8%**	English Language Learners **7.4%**
Students with Disabilities **11.5%**	Homeless **1.5%**	Underrepresented Minorities **91.4%**	Highly Qualified SCS Teachers **99.5%**
Attendance **93.9%**	Suspension Rate **12.5%**	Graduation Rate **79.2%**	Average ACT Composite **17.8**
TVAAS Literacy **Level 1**	TVAAS Numeracy **Level 1**	TNReady HS ELA **20.6%**	TNReady HS Math **12.7%**

In school year 2018-19, nearly six of ten SCS students were considered economically disadvantaged. About 91.4% of SCS students were underrepresented minorities. Approximately nine out of ten underrepresented minority students were in Shelby County Schools. At least 7.4% of SCS students were English Language Learners and 11.5% were students with disabilities. Attendance was high at 93.9% across the District; however, the suspension rate stood at 12.5% in school year 2018-19. There was a slight decrease in the graduation rate for 2018-19, the majority of SCS students are leaving the District unprepared for postsecondary opportunities with only 20.6% and 12.7% of TNReady testers ranked in the two top tiers of the ELA and Math assessments, respectively.

Based upon enrollment figures as reported by the Tennessee State Department of Education, the District's student demographics during school year 2018-19 is 76.6% African American, 7% Caucasian, 14.6% Hispanic and 1.8% other races and nationalities.

The chart below represents the District's student demographics for school year 2018-19. [1]



Source: Tennessee State Report Card data FY2018-19

IV. PROFILE OF SHELBY COUNTY, TENNESSEE

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 785 square miles and includes seven incorporated municipalities: Arlington, Bartlett, Collierville, Germantown, Lakeland, Memphis and Millington. The County's 2010 population was 927,644 with the 2019 population estimated at 937,166 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 54.2% and 41.1% in

[1] FY 2018-19 is the most recent data available at this time.

2019. The Hispanic population is estimated to be approximately 6.5% in 2019, 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. According to Census data, disparities between Shelby County, the State of Tennessee and the United States exist. In the case of per capita and median household income, Shelby's is lower than the state and the US. In 2018, Shelby's overall poverty rate exceed the state and the US. Shelby's rate of children living in poverty at 35% was almost double that of the US.

KEY ECONOMIC INDICATOR 2018	Shelby County	Tennessee	US
Per Capita Income	$28,145	$29,284	$33,831
Median Household Income	$47,500	$52,375	$61,937
Children below Poverty Line (%)	35%	22%	18%

Source: https://censusreporter.org/profiles/05000US47157-shelby-county-tn/

The economic well-being of students and families in our communities is strongly correlated with educational attainment. In Shelby County, the percentage of high school graduates was 3% higher than that of the City of Memphis in 2018, while the percentage of college graduates was 5.4% higher than that of the City of Memphis. In the same year, large numbers of individuals were unemployed with unemployment rates of 3.6% and 4.0% in Shelby County and the City of Memphis, respectively.

Below are additional 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.

	SHELBY COUNTY		CITY OF MEMPHIS		STATE OF TENNESSEE	
KEY ECONOMIC INDICATOR	2010	2018	2010	2018	2010	2018
High School Graduates (%)	84.9%	88.2%	81.2%	85.2%	82.5%	87%
College Degree Graduates (%)	27.8%	31.1%	22.5%	25.7%	22.7%	26.6%
People below Poverty Line (%)	19.7%	21.7%	25.4%	26.8%	16.5%	15.3%
Unemployment Rate (%)	4.3%	3.6%	4.8%	4.0%	3.7%	3.0%

*Data Source: Bureau of Labor Statistics, Tennessee Department of Education, US Census, 2010-2018, https://www.homefacts.com/unemployment/Tennessee/Shelby-County.html

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

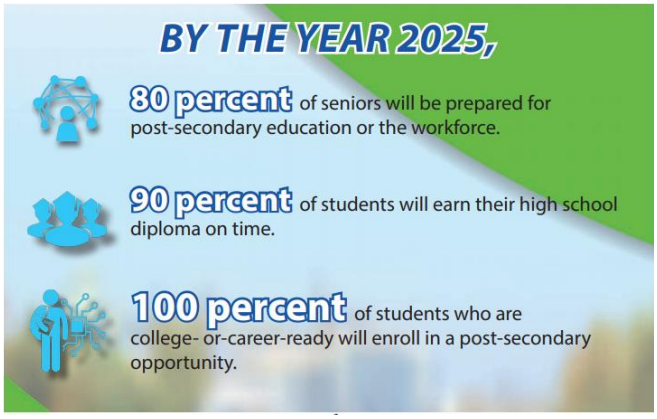
MEASURE	SHELBY COUNTY SCHOOLS			DAVIDSON COUNTY SCHOOLS			HAMILTON COUNTY SCHOOLS			KNOX COUNTY SCHOOLS		
	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19	2016-17	2017-18	2018-19
Enrollment*	106,187	106,381	106,377	82,847	82,424	81,407	43,432	43,830	44,376	58,901	59,364	59,224
Number of Schools	206	200	202	163	159	160	78	78	79	90	82	84
Charter Schools	45	51	54	28	29	28	4	4	5	1	1	1
Economically Disadvantaged Students (%)	59,040 (55.6%)	60,521 (56.9%)	63,613 (59.8%)	43,239 (50.6%)	38,636 (46.9%)	36,063 (44.3%)	16,578 (35.3%)	16,452 (35.3%)	15,709 (35.4%)	17.081 (28.3%)	17.017 (28.7%)	16,346 (27.6%)
English Language Learners (%)	9,782 (8.9%)	8,191 (7.7%)	7,872 (7.4%)	16,165 (18.9%)	13,847 (16.8%)	13,676 (16.8%)	2,804 (6.3%)	2,674 (6.1%)	2,751 (6.2%)	3,094 (5.1%)	2,731 (4.6%)	2,843 (4.8%)
Students with Disabilities (%)	13,518 (12.3%)	12,253 (11.5%)	12,233 (11.5%)	11,166 (13.1%)	10,892 (13.2%)	10,583 (13%)	5,071 (12.8%)	5,566 (12.7%)	5,680 (12.8%)	8,686 (14.4%)	8,360 (14.1%)	8,114 (13.7%)
Chronically Out of School	16.9%	12.9%	18.4%	16.9%	18.0%	16.0%	8.9%	14.6%	12.7%	14.9%	16.4%	15.8%
Suspension Rate	14.0%	11.2%	12.5%	9.8%	9.7%	9.3%	8.2%	7.8%	7.6%	6.6%	6.3%	6.6%
TVAAS Literacy	Level 1	Level 5	Level 1	Level 3	Level 2	Level 4	Level 5	Level 5	Level 5	Level 5	Level 1	Level 5
TVAAS Numeracy	Level 1	Level 1	Level 1	Level 1	Level 1	Level 5	Level 1	Level 1	Level 5	Level 5	Level 3	Level 1
Graduation Rate	78.7%	79.6%	79.2%	81.0%	80.3%	80.2%	83.8%	84.6%	86.6%	90.3%	89.6%	89.8%
Average ACT Score	17.5	17.8	17.8	18.7	19.0	18.9	19.8	19.9	19.9	21.1	21.1	21.4

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

V. EXECUTIVE HIGHLIGHTS

i. SCS Strategic Beliefs, Priorities and Goals

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 students 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 TN Core 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%

ii. Benchmarks and Performance Results

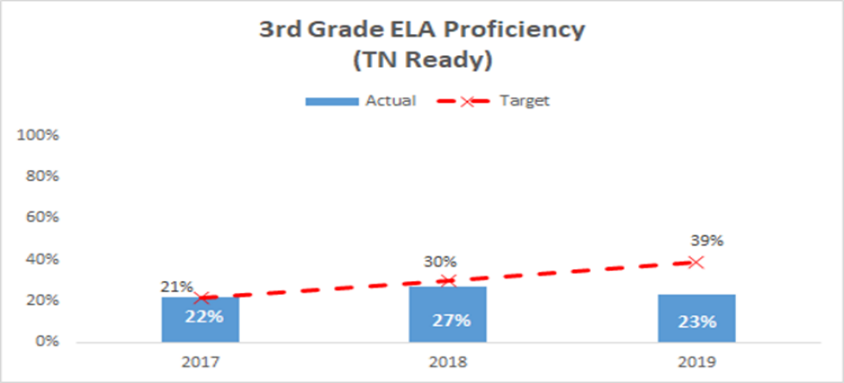
Five strategic priorities support the 80/90/100% College and Career Readiness goals and guide the District towards fulfilling Destination 2025. The below summary is the District's progress for the most recently completed school year 2018-19 and investment commitments for the 2020-21 school year.

Priority 1: Strengthen Early Literacy
Goal: 90% of third graders are proficient in reading by 2025

Progress as of school year 2018-19:
In 2018-19, 23.5% of third-grade students in SCS are Proficient on the TNReady English Language Arts (ELA) assessment.

Third grade proficiency in English Language Arts (ELA) has fluctuated over time. In 2019, 23.5% of third grade students were proficient compared to 27.0% of students the prior year. Many of the District's largest priority student groups followed the same trend. African American student reading proficiency decreased from 25% in 2018 to 20% in 2019, and proficiency for economically disadvantaged students decreased from 20% to 18% over the same time period.

One bright spot in early literacy continues to be progress for English Learners. The English Learner TNReady proficiency rate for third-grade ELA doubled from six percent in 2018 to 12% in 2019, and English Learner success rates increased in all three grade bands in both math and ELA over the same period. These improvements for English Learners earned SCS "Advancing" status as well as the top student growth rating (Level 5 TVAAS) for this priority group.

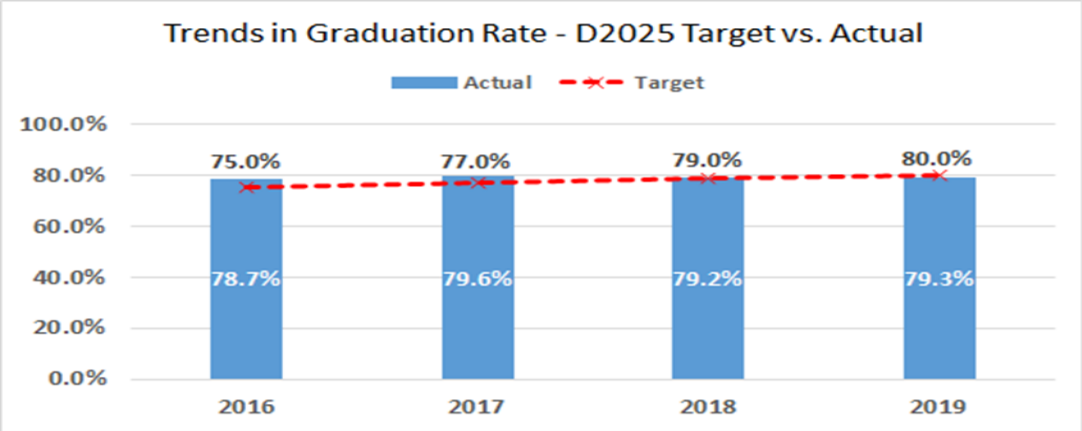


Identified Challenges:
- Insufficient staffing for the Early Learning task force team which supports the entire District
- High mobility rate and a disproportionate promotion rate of students not reading on grade-level
- Annual learning losses that students experience while transitioning between school years
- Low number of students reading on grade-level in 3rd grade

Investments:
- Identify and select additional Early Learning task force members to support the foundational skills initiative
- Sustainability of Pre-K seats
- Ensure that each 2nd grade teacher has a trained paraprofessional in schools with less than 25% On-Track/Mastery (56/91)

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 2018-19:
In In 2019, 79.3% of SCS students graduated on time compared to 79.2% of students in 2018. Although the graduation rate remained flat from 2018 to 2019, 62% of SCS high schools earned a graduation rate of at least 80%, meaning they are on track to meet the 90% goal by 2025. Additionally, 33% of SCS high schools have already achieved a graduation rate of 90% this year, and 54% improved their graduation rate from 2018 to 2019.

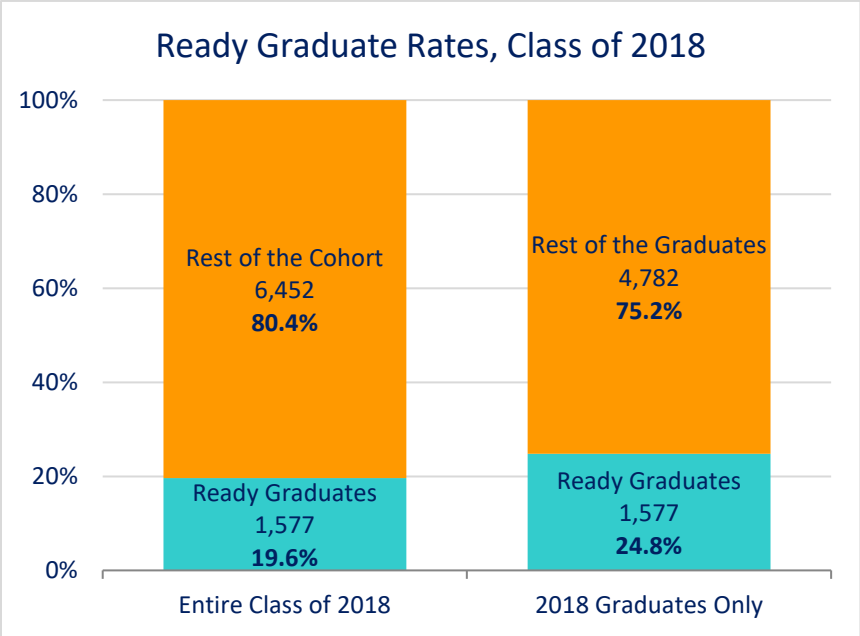


Starting with 2018 graduates, the Tennessee Department of Education has issued a new definition of college- and career-readiness for which all Districts and high schools are now accountable. A major focus is student participation in early post-secondary opportunities (EPSOs) that include Advanced Placement (AP), International Baccalaureate (IB), Dual Enrollment (DE), and Statewide Dual Credit (SDC) courses.

Students who meet one of the following criteria by the time they finish high school are considered "Ready Graduates":

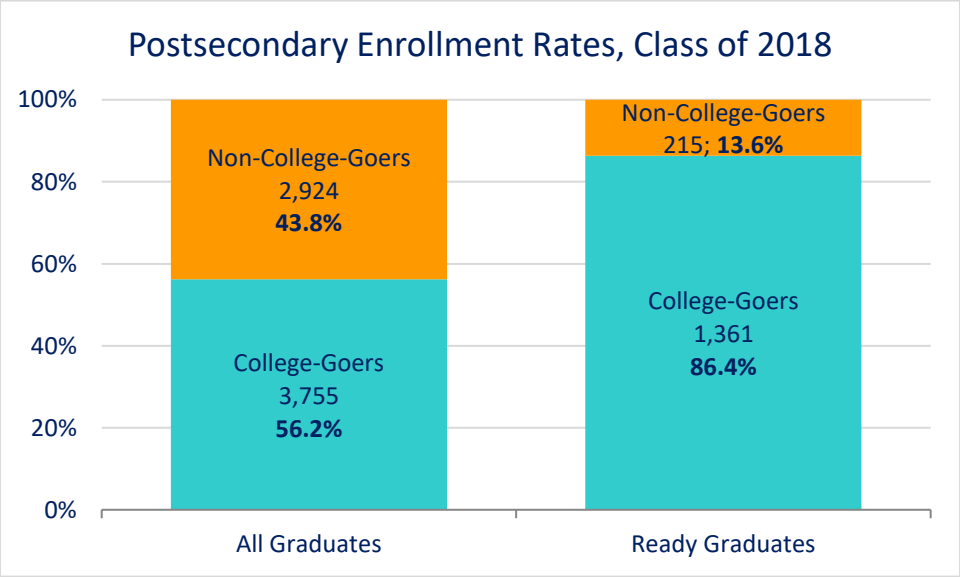
- Earn a composite score of 21 or higher on the ACT; or
- Complete four early post-secondary opportunities (EPSOs); or
- Complete two EPSOs + earn an industry certification; or
- Complete two EPSOs + earn a score of military readiness on the Armed Services Vocational Aptitude Battery (ASVAB) Armed Forces Qualifying Test (AFQT)

While we will continue to track the measures and goals we have previously used to approximate college- and career-readiness (such as 60% proficiency across all TNReady subjects and 20% industry certification completion among seniors by 2025), we will now use the State's Ready Graduates definition as our official measure for 80% college- and career-readiness by 2025. This rate is calculated by dividing the number of Ready Graduates by the total number of students in the cohort including non-graduates. However, the chart below also shows the Ready Graduate rate among just those students who graduated on time. As the chart shows, the District has a lot of ground to cover to reach its goal of 80% college- and career-readiness over the next few years. Ready Graduates comprised only one fifth (19.6%) of the entire 2018 cohort and one quarter (24.8%) of the 2018 graduates.



The post-secondary enrollment rate for 2019 graduates is not available yet, but 56.2% of all 2018 graduates have enrolled in a post-secondary school. One of the District's key strategies to improving post-secondary enrollment is to encourage students to take advantage of financial aid opportunities that lower the barriers to entry including the Free Application for Federal Student Aid (FAFSA) and the TN-Promise scholarship. The TN-Promise scholarship allows students to enroll in two-year post-secondary programs for free, and in 2018-19, 93% of students completed the application (excluding ineligible students in SCS operated high schools). Additionally, 86.5% of SCS students completed the FAFSA by April 2019, which will enable them to apply for federal financial aid and state funds, such as the Hope Scholarship.

Given the State's new Ready Graduates measure, SCS can now truly report on progress toward its goal that 100% of college- or career-ready graduates enroll in a post-secondary opportunity by 2025. The following chart presents the class of 2018's post-secondary enrollment rates for all graduates and Ready Graduates. The Ready Graduates' college-going rate of 86.4% means that an average increase of less than two percentage points per year is all it will take for the District to reach its goal of 100% by 2025.



Identified Challenges:

- Improve student attendance
- Improve academic achievement, particularly intervening early to avoid dropouts
- Strengthen the quality of college and career pathways

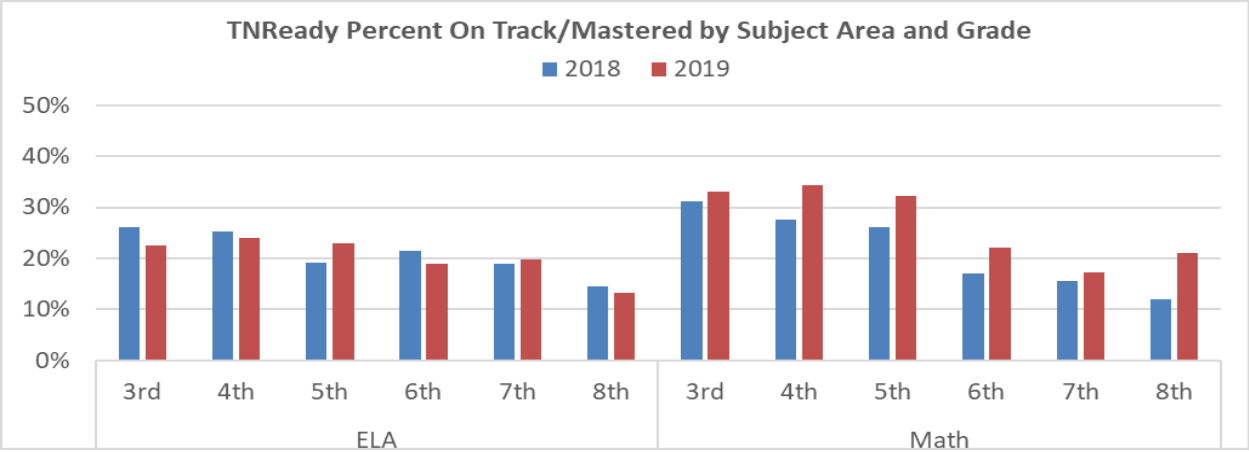
Investments:

- Research, plan, and introduce a PSAT/ACT predictor exam
- Conduct quarterly ACT workshops for all freshmen and sophomores

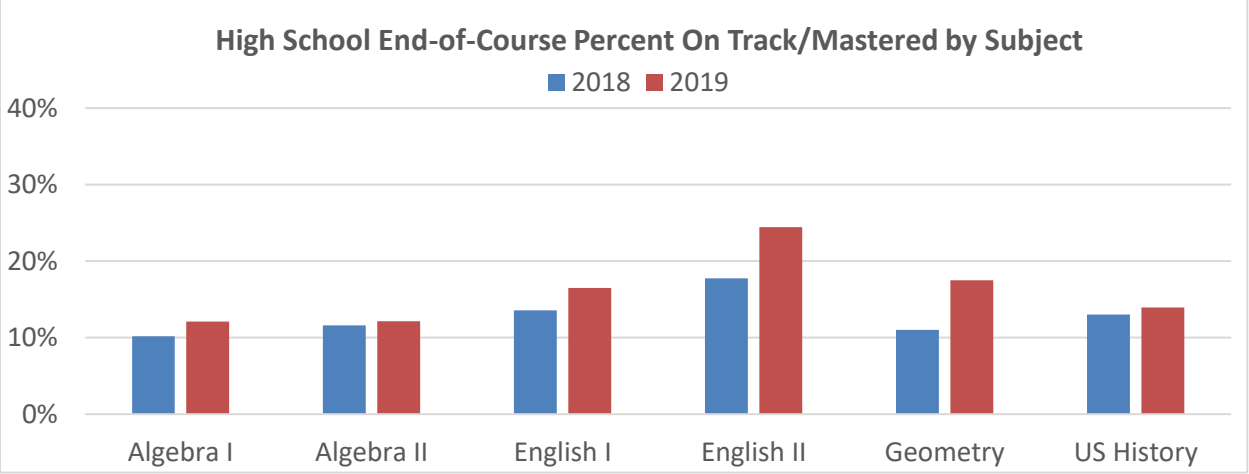
Priority 3: Develop Teachers, Leaders and Central Office to Drive Student Success
Goal: 60% of students are proficient on the TNReady assessment.

Progress as of school year 2018-19:
In 2019, SCS high schools earned a 16.3% exam success rate on End of Course subjects, while elementary and middle school students had overall proficiency rates of 24.4%.

The percentage of students scoring On Track or Mastered on 2018-19 TNReady assessments decreased for most K-8 grades in ELA. At the same time, fifth and seventh grade ELA and all grades in math saw increases over the previous school year.



For high school End-of-Course (EOC) exams, progress from the previous year showed small to moderate growth in all subjects. The District's largest proficiency gains were in English II and Geometry, which also have the highest absolute proficiency rates among high school subjects.



Identified Challenges:

- Limited diversity in teacher workforce
- Educators and staff lack exposure to rigorous coursework
- Lack of a comprehensive curriculum in Algebra II and Geometry
- Lack of content expertise in EOC subjects

Investments:

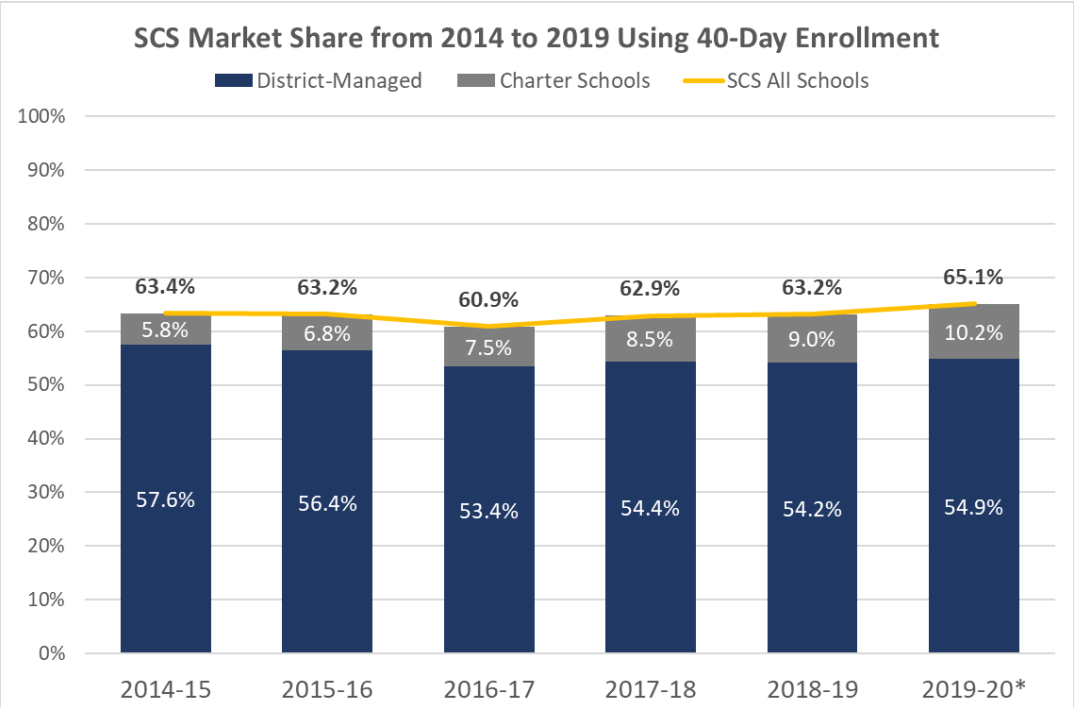
- Identify, select, and train teachers to become Pre-AP/Honors teachers
- Develop partnerships with local universities to provide adjunct professors with an opportunity to teach EOC subjects within high schools
- Provide curriculum and training on integrating the Arts in all Priority schools
- At least two AP courses at each high school

Priority 4: Expand High-Quality School Options

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

Progress as of school years 2018-19:

Shelby County Schools' student market share is currently estimated to be 65.1% based on Pre-K-12 enrollment counts on the 40th day of the 2019-20 school year and the most recent U.S. Census estimates of the county-wide school-age population. This means that roughly two thirds of all school-aged children in Shelby County are enrolled in our District. Based on the best-available population estimates, SCS' market share improved by two percentage points, although this calculation may fluctuate as the Census' school-age population estimates are revised. The overall student enrollment count increased by roughly 1,500 students from 2018-19 to 2019-20 while the county-wide school-age population estimates declined during the same reporting period. Most of SCS' growth in student enrollment is due to an increase in the charter school student population while student enrollment in District-managed schools remained fairly steady.



In 2019, 25 schools made the State's Reward schools list because they were in the top 25 percent of all Tennessee public schools for student growth and/or achievement on the most recent TNReady assessment, down from 37 schools the previous year. Three of SCS' Reward schools are charters, and 22 are District-managed. The number of Priority schools also decreased from 27 in 2018 to 21 in 2019, meaning fewer students are enrolled in schools

in the bottom 5% State-wide for TNReady achievement. Currently, four Priority schools are charter or contract-managed, and 14 schools are District-managed. An additional three schools that were part of the DuBois charter management organization closed at the end of 2018-19, bringing the number of active Priority schools down to 18.

Identified Challenges:

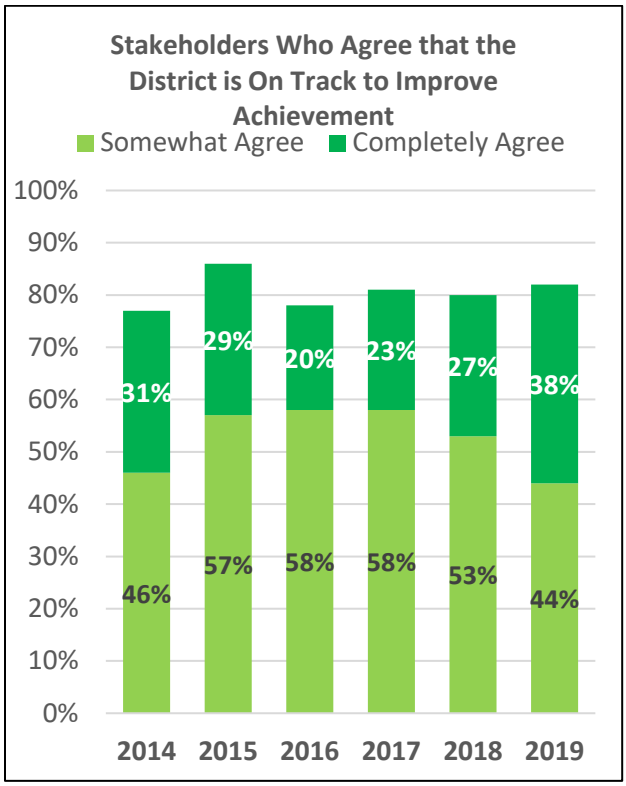
- Need for adequate school facilities
- Need for expanded optional school, honors, AP, dual enrollment and International Baccalaureate courses
- Academic needs of Priority School students

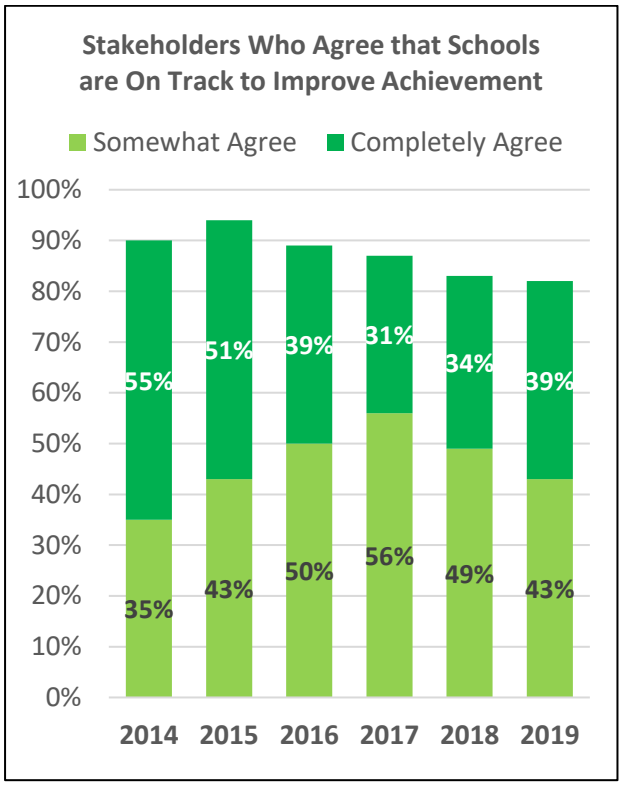
Investments:

- Support schools in the implementation of improvement strategies.
- Continue Academic Equity and Action Plan that will offer academic opportunities such as AP courses, enrichment classes and ACT prep to more students and at schools that historically lacked these offerings
- Establish a more respectful and positive culture centered on teaching and learning that more intentionally includes the voices of students and teachers
- Continuous improvement zone
- iZone
- University of Memphis Middle

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 2018-19:
Based on SCS' most recent annual survey to parents, community members, and District staff, 82% of stakeholders are confident in the District's efforts to improve student achievement. The percentage of stakeholders who completely agree that the District is on track grew from 27% in 2018 to 38% in 2019. Confidence in SCS schools themselves remains relatively high and stable, with 82% of stakeholders agreeing that the schools are on track to improve student achievement in 2019 compared to 83% in 2018. The percentage of stakeholders who completely agree that schools are on track grew from 34% in 2018 to 39% in 2019.





The 2017-2019 surveys also asked SCS parents for their level of agreement on whether their child(ren)'s schools are on track to improve student achievement. In all three years, a higher percentage of parents are very confident that their child(ren)'s schools are on track (56% in 2019) versus SCS schools in general (39% in 2019).2 While community confidence in the District and in schools has plateaued in recent years, the percentage of those who completely agree that SCS is on track has grown. As the District continues to make progress toward Destination 2025's vision for college-and career-readiness, community confidence and support remain key.

Identified Challenges:

- Coordination of interdepartmental collaboration to support family and community engagement at the district level.
- Continuous efforts to infuse family engagement into the school culture by impacting educational access to students, offering comprehensive educational services, and employing two-generation strategies through partnerships.

[2] For the first time in the confidence survey, parents were able to rate each school if they had children at more than one school. This change may have contributed to the large increase (44 percent in 2018 to 56 percent in 2019) in parents' confidence in their children's schools and to the larger gap between parents' confidence in their own children's schools compared to all SCS schools. The gap was 10 percent in 2018 versus 17 percent in 2019.

- Need to create various family outreach strategies to a diverse array of families (e.g., Hispanic, Arabic) ranging from recently arrived, refugee, and immigrant families district-wide.

Investments

- Broaden strategic community partnerships to serve more schools and/or students
- Streamline contracted partners and ensure accountability in schools through quarterly data reports and a metric with school leader feedback
- Expand family and community engagement opportunities programmatically

Below are the measures for each Destination 2025 priority, including our target and difference between actual and target.

Priority 1: Strengthen Early Literacy	**2018 Actual**	**2019 Target**	**2019 Actual**	**Change Since 2018**	**Target-to-Actual**
By 2025, 90% of SCS third graders are proficient in English & Language Arts (ELA).	27.0%	38.6%	**23.5%**	-3.5 points	-15.1 points
Priority 2: Improve Post-Secondary Readiness	**2018 Actual**	**2019 Target**	**2019 Actual**	**Change Since 2018**	**Target-to-Actual**
By 2025, 90% of SCS students graduate on time.	79.1%	80.2%	**79.3%**	+0.2 points	-0.9 points
By 2025, 100% of college- or career-ready SCS graduates enroll in a post-secondary opportunity.	86.4% (CCR) 56.2% (All)	72.7%	**TBD**[1]	TBD	TBD
Priority 3: Develop Teachers, Leaders & Central Office to Drive Student Success	**2018 Actual**	**2019 Target**	**2019 Actual**	**Change Since 2018**	**Target-to-Actual**
By 2025, 60% of students are proficient on TNReady assessments.	26.8% (3-8) 15.9% (HS)	37.8% (3-8) 31.5% (HS)	**24.4% (3-8)** **16.3% (HS)**	-2.2 pts (3-8) +0.4 pts (HS)	-13.4 pts (3-8) -15.2 pts(HS)
Priority 4: Expand High-Quality School Options	**2018 Actual**	**2019 Target**	**2019 Actual**	**Change Since 2018**	**Target-to-Actual**
By 2025, SCS student market share increases by 5%.	63.2%	63.3%	**65.1%**	+1.9 points	+1.8 points
Priority 5: Mobilize Family & Community Partners	**2018 Actual**	**2019 Target**	**2019 Actual**	**Change Since 2018**	**Target-to-Actual**
By 2025, community confidence in SCS increases to 90%.	80%	83%	**82%**	+2 points	-1 point

[1] Due to the timing of available data, the post-secondary enrollment rate reflects the percentage of all 2018 graduates who enrolled in a post-secondary opportunity during the past year and the percentage of college- and career-ready (CCR) 2018 graduates who enrolled as determined by Tennessee's Ready Graduates definition. The 2019 rate will be included in the 2020 annual report.

iii. Awards and Recognitions

- The District's 2019 graduation rate increased slightly, from 79.2 percent to 79.3 percent. Seventeen SCS-managed high schools school have a higher graduation rate than the previous year, including five schools with a graduation rate of 90 percent or higher.

- Middle College High School earned a 100 percent graduation rate for the sixth year in a row. Hollis F. Price Middle College High School earned a 100 percent graduation for the third consecutive year and fifth time in six years.

- Whitehaven High School math teacher and track coach Nathan Kirsch has been recognized with the "Oscar Award of teaching," the prestigious Milken Educator Award, which – along with many other accolades and recognition – comes with a $25,000 prize.

- The CCTE program was named Business Partner of the Year during the Office of Youth Service MPLOY Youth Excellence Awards

- Shelby County Schools is one of only two districts in the nation to show numerical academic growth in 4th and 8th grade Reading and Math across various demographic subgroups according to the 2019 National Assessment of Educational Progress (NAEP)

- Twenty-two (22) SCS schools recognized by TDOE as Reward Schools for top student performance in Tennessee

- Two Shelby County Schools have been named 2019 National Blue Ribbon Schools by the U.S. Department of Education: Maxine Smith STEAM Academy and Campus School received the prestigious honor for being "exemplary high performing schools."

- Twelve Shelby County Schools seniors have been named 2019 National Merit Scholarship Semifinalists. The students represent Central High School and White Station High School

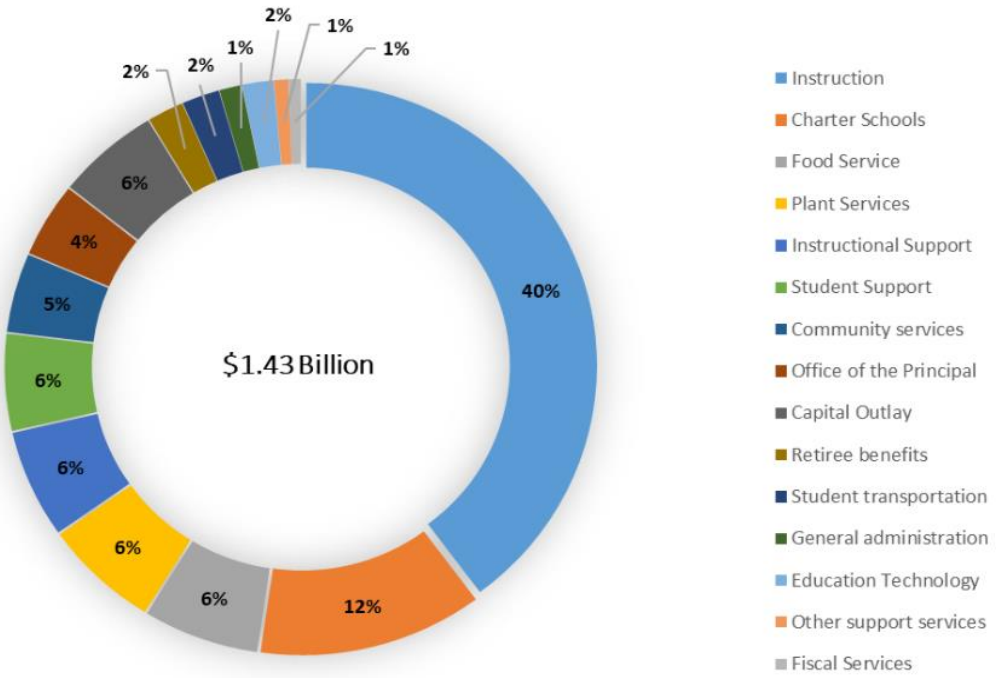
- Superintendent Dr. Joris M. Ray has been honored with five distinguished awards for his servant leadership: Roosevelt Todd Award for Education; The Educator Award, Living Legend Award, West TN Supervisor of the Year, and The Educator Award

Four Shelby County School have been named to the 2019 list of America's Healthiest Schools by the Alliance for a Healthier Generation, receiving national recognition for their commitment to students' health and well-being. Brownsville Road Elementary, Dexter Elementary, Germanshire Elementary, and Grahamwood Elementary were honored with the distinction. They are among 16 schools in the state of Tennessee to make the list.

- The Central High School band is being recognized by the Tennessee Music Education Association for winning their second Grand National Championship.

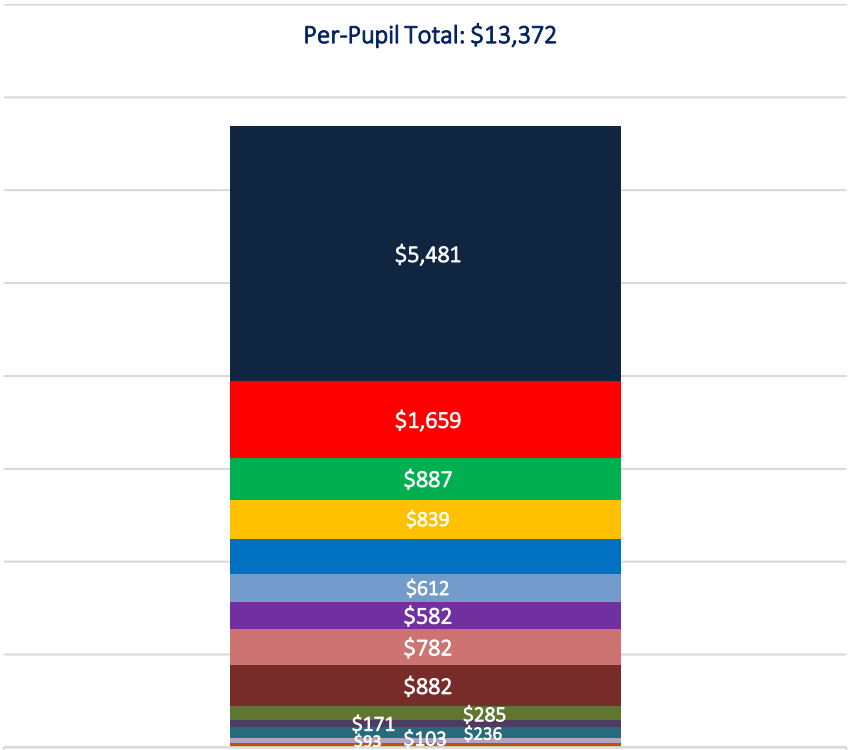
iv. Budgetary Highlights: Our Overall Budget Aligned with Destination 2025

Shelby County Schools continues to make great academic strides, while becoming more efficient and being a prudent steward of public funds. The proposed combined All Funds budget is $1.43 billion dedicated to the education of our students. The proposed budget reflects a $12.2 million decrease in our total operations in fiscal year 2020-21 relative to the previous year budget. Approximately $1.34 billion, or 94.25% of the fiscal year 2020-21 proposed All Funds budget, is focused on educational services to our students ranging from instruction to school safety and support services to food services to charter schools. The below chart provides a breakdown of the fiscal year 2020-21 proposed combined All Funds budget expenditures.



Instruction: $567.6 million Activities directly linked to teaching students	**Charter Schools**: $178.0 million State, local, and federal payments to charter schools	**Food Services**: $92.2 million Preparation, delivery, and services of breakfasts, lunches, snacks, and other meals
Plant Services: $91.9 million School maintenance, including grounds, buildings, equipment, and utilities	**Instructional Support**: $88.1 million Activities to facilitate and enhance instruction, including content and professional development	**Student Support**: $78.7 million Library, guidance, health, and technical services to students, including school safety
Community Services: $64.4 million Community development programs such as early childhood development and innovation and planning	**Office of the Principal**: $60.7 million Activities performed by principals and assistant principals, includes school office staff	**Capital Outlay**: $81.7 million Capital improvements and construction for the District's schools
Retiree Benefits: $28.8 million District's contribution to 'pay as you as go' retiree benefit costs	**Student Transportation**: $29.9 million Transportation for regular, vocational, and special education instruction	**General Administration**: $17.9 million Commission fees, legal services, communications, and others
Education Technology: $24.6 million Accounts for school and district level technology expenditures, which includes telecommunication, LAN and WAN	**Other Support Services**: $11.4 million Non-instructional services to students and staff by Human Resources and Information Technology Division	**Fiscal services**: $9.6 million Accounting, budgeting, financial reporting, payroll, purchasing, and internal auditing

In fiscal year 2020-21, the proposed per-pupil amount of the combined All Funds budget is $13,372 as shown in the chart below.



	FY2020-21 Proposed Budget
Instruction	$5,481
Charter Schools	$1,659
Plant Services	$887
Instructional Support	$839
Student Support	$759
Community Service	$612
Office of Principal	$582
Capital Outlay	$782
Food Service	$882
Student Transportation	$285
General Adminstration	$171
Educational Technology	$236
Other Support Services	$103
Fiscal Services	$93

Of the total proposed $1.43 billion All Funds budget in fiscal year 2020-21, the General Fund consists of about $1.05 billion (or 73.8%). The General Fund serves as the primary operating fund for the District. The fiscal year 2020-21 proposed General Fund budget reflects a $11.5 million decrease compared with the prior year budget.

v. Budget Development and Administration

Budgets are developed in order to support District goals, priorities, and strategic objectives. Budgets are prepared annually on a basis consistent with generally accepted accounting principles for the General Fund, Capital Projects Fund, Categorically-Aided Funds and Food Service Fund. The adopted annual budget serves as the foundation for the District's financial planning and control. Enrollment projections drive staffing and expenditure allocations for schools and are developed in October in order to begin the budgeting process.

The budget process consists of the following factors:

Planning and Compilation**:** The Superintendent and Internal Budget Committee involve appropriate staff members in the budget planning process. Budget planning is related to the District's goals, objectives and programs. It includes an assessment of existing programs and an examination of alternative program possibilities.

Requests**:** Based upon the educational plan, as approved by the Board, estimates of the appropriations needed to finance the educational program are made. These budgetary estimates are then summarized, supported and recommended to the Board.

Priorities**:** An integral part of the budget preparation procedure is projecting revenues. If the program needs or requests are in excess of the funds available, priorities must be determined by the Board and Superintendent.

Presentation to the Board and Publication**:** The budget must be submitted to the Board and then the Shelby County Board of County Commissioners along with a statement describing the major objectives of the educational programs to be undertaken by the District during the fiscal year.

Hearings**:** A review or hearing of the budget takes place at a Board meeting and at a Shelby County Commission meeting. At the meetings, the Board or Commission reviews the budget and elicits from the citizenry constructive suggestions for improving the budget or hears any objections to the budget prior to its final adoption.

Responsibility for Administering**:** The budget is managed by the Superintendent.

Methods and Procedures**:** The Superintendent is guided in the responsibility of budget management by the limitations as established by State law, budgetary restrictions and the policies as established by the Board. Management is responsible for maintaining budgetary controls to ensure that budgets comply with the legal provisions of the State of Tennessee and within the annual appropriations adopted by the Board. Detailed line item budgetary reports are provided to the appropriate managers who have been delegated the responsibility for monitoring and controlling their respective budget allocations. The District's financial accounting system allows budget managers online access to their budget, expenditure and encumbrance information. An encumbrance system is utilized to measure the uncommitted funds available. Budgets are revised throughout the year to appropriately address variances that occur in enrollment, revenues, expenditures and unforeseen events. Budget revisions that increase the balance of a fund are taken by resolution before the Board and the Shelby County Board of Commissioners.

In order to be fiscally accountable, the budget development process focuses on the re-engineering of processes and realignment of functional assignments for greater efficiency and improved performance. Functional cost centers are charged with implementing measures for continuous improvement and seeking new revenue generators. A prudent review of alternative funding sources is emphasized to maximize and consolidate all resources.

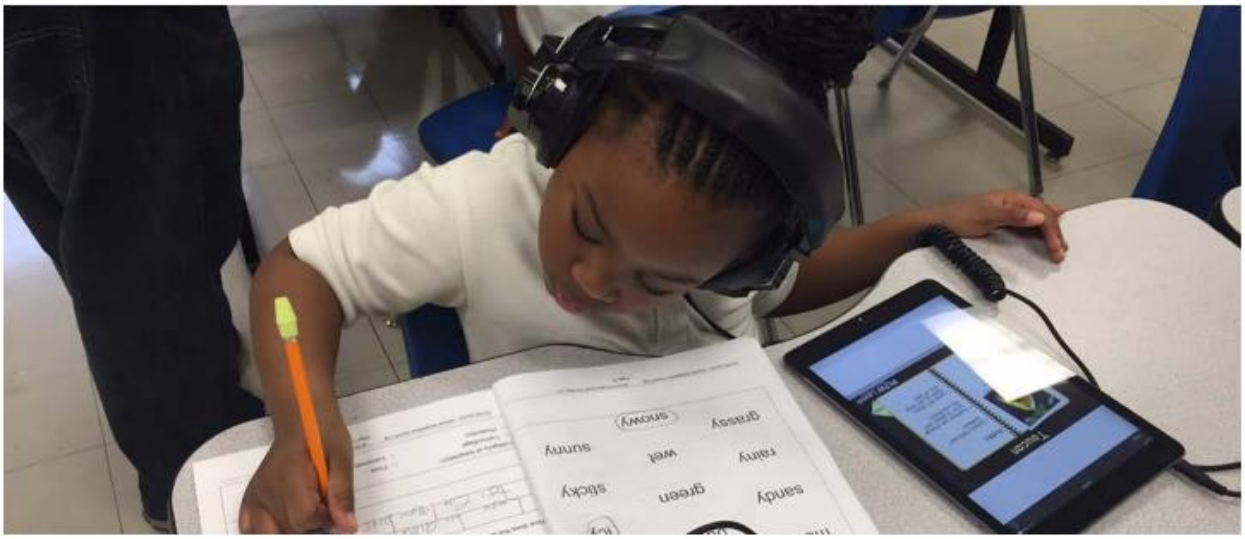
Funding levels are reviewed to ensure compliance with Federal and State maintenance of effort requirements. An activist approach is taken in the budget development process. Typically, a thorough mid-year review is performed on each function's current year expenditures and operations to guide the development of the budget. Management then determines if funds should be realigned or redirected to another area. All line item costs are substantiated as adding value to the District or meeting State and Federal mandates. Each budget is scrutinized for potential cost savings. Additional dollars to support the academic agenda are approved in certain cost centers whenever offset by efficiency savings in another cost center.

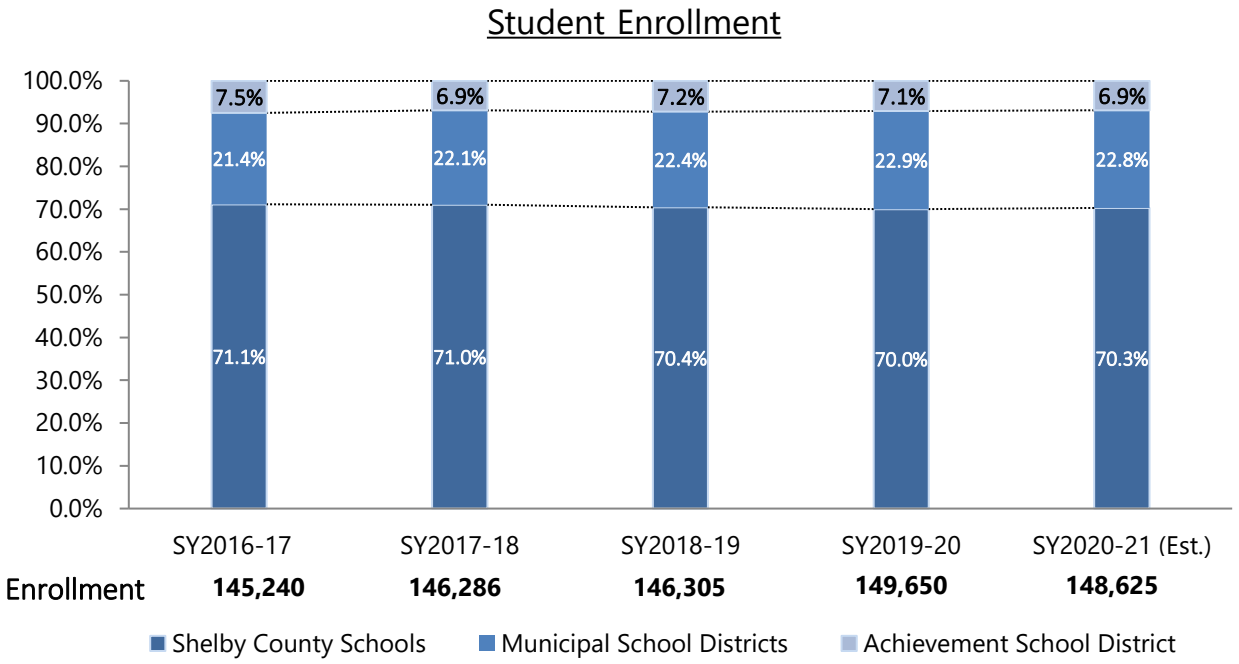
vi. Enrollment

The District's projected enrollment for school year 2020-21 is listed below. The District projects to serve 104,460 students in grades kindergarten through grade 12.

Grade	Enrollment
K	8,972
1	8,807
2	8,772
3	8,610
4	8,586
5	8,204
6	8,332
7	8,245
8	7,788
9	7,985
10	7,452
11	6,555
12	6,152
Totals	104,460

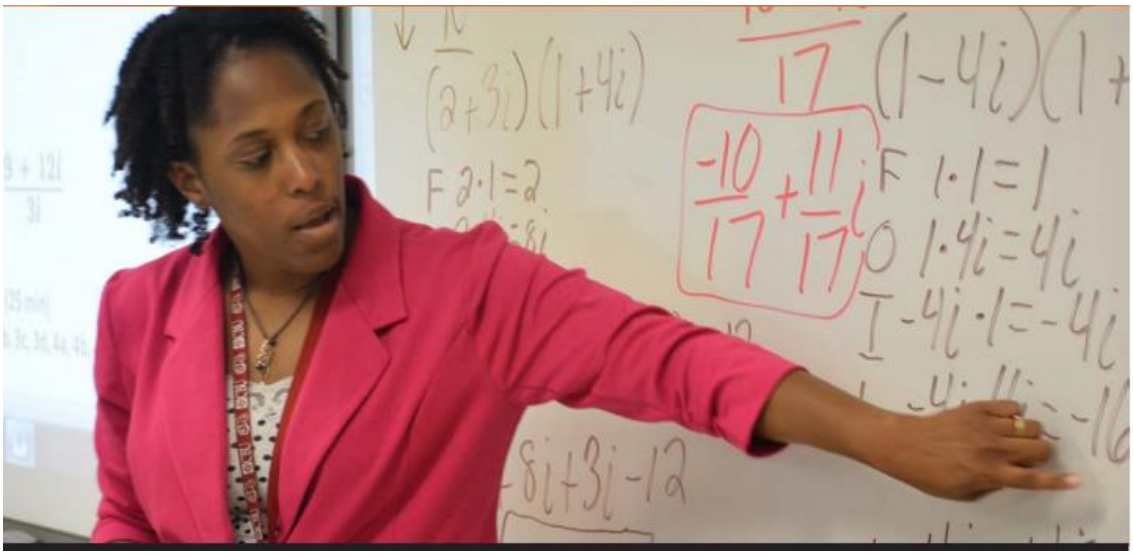
Note that the projected enrollment includes students with disabilities needs such as learning disabilities, health impairments, serious emotional problems, physical disabilities, deafness, blindness, and intellectual disabilities. To ensure the academic success of all students, school districts are required by law to provide services for students with special needs.





*Data Source: 40th Day Enrollment for prior periods; SY 2021 Enrollment Projections.

With the competition of neighboring school districts and ASD school takeovers, Shelby County Schools has experienced significant student enrollment attrition over the last several years. SCS student enrollment stands at 104,770 in school year 2019-20. The District's enrollment is projected to decrease slightly to 104,460 for the 2020-21 school year. Note that the above enrollment graphic includes combined data for SCS – including charter school students, the six municipal school districts and the Achievement School District.

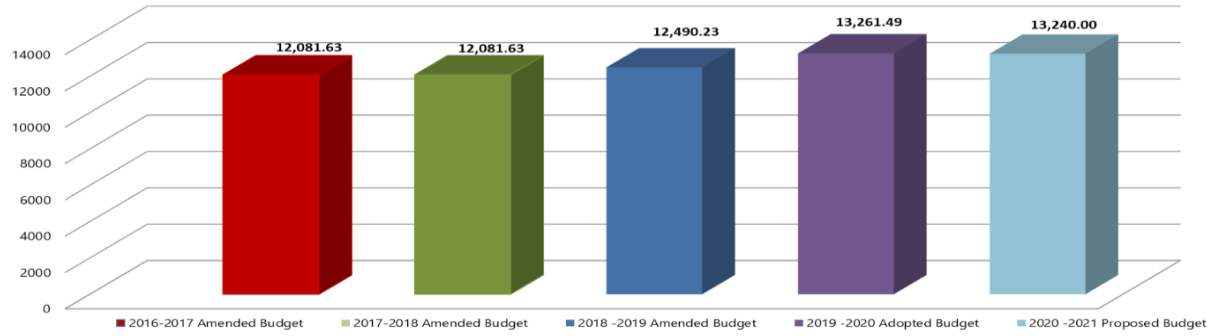


vii. Staffing Levels

Full-Time Employees	2016-2017 Amended Budget	2017-2018 Amended Budget	2018 -2019 Amended Budget	2019 -2020 Adopted Budget	2020 -2021 Proposed Budget	Change from 2020 Adopted Budget to 2021 Proposed Budget	Percentage Change from 2020 Adopted Budget to 2021 Proposed Budget
Officials/Administrators	215.00	215.00	215.00	256.05	253.0	(3.05)	-1.19%
Principals	160.00	160.00	157.00	157.00	154.0	(3.00)	-1.91%
Asst Principals, Non-Teaching	172.00	172.00	194.00	203.00	196.0	(7.00)	-3.45%
Elementary Teachers	2,472.50	2,472.50	2,472.16	2,368.00	2,299.0	(69.00)	-2.91%
Secondary Teachers	1,860.00	1,860.00	1,911.65	1,892.85	1,824.0	(68.85)	-3.64%
Other Teachers	2,166.95	2,166.95	2,168.50	2,197.12	2,129.1	(68.02)	-3.10%
Guidance	262.00	262.00	313.00	299.00	277.0	(22.00)	-7.36%
Psychological	76.00	76.00	76.00	79.00	76.0	(3.00)	-3.80%
Librarians/Av Staff	166.00	166.00	166.00	145.00	138.0	(7.00)	-4.83%
Consultants & Supervisors Of Instruction	108.00	108.00	120.00	153.00	141.0	(12.00)	-7.84%
Other Professional Staff	538.00	538.00	600.08	747.20	746.0	(1.20)	-0.16%
Teacher Aides	1,600.55	1,600.55	1,674.89	1,749.00	1,791.3	42.26	2.42%
Technicians	131.15	131.15	134.00	171.00	158.0	(13.00)	-7.60%
Clerical/Secretarial Staff	665.50	665.50	729.20	688.64	672.0	(16.64)	-2.42%
Service Workers	1,002.98	1,002.98	1,062.75	639.24	672.8	33.55	5.25%
Skilled Crafts	119.00	119.00	119.00	111.00	110.0	(1.00)	-0.90%
Laborers And Helpers	258.00	258.00	258.00	260.00	245.0	(15.00)	-5.77%
Professional Instructional	42.00	42.00	53.00	5.00	1.0	(4.00)	-80.00%
Total	12,015.63	12,015.63	12,424.23	12,104.10	11,883.15	(220.95)	-1.83%
Part-Time Staff Employees							
All Other	59.00	59.00	59.00	17.00	22.00	5.00	29.41%
Part-Time	7.00	7.00	7.00	1,140.39	1,334.85	194.46	17.05%
Total	66.00	66.00	66.00	1,157.39	1,356.85	199.46	17.23%
Total Full-Time & Part-Time Staff	12,081.63	12,081.63	12,490.23	13,261.49	13,240.00	(21.49)	-0.16%

*Source: Budgeted Positions Mapped to Elementary-Secondary Staff Information (EEO-5) Report

The chart above reports the All Funds budgeted staffing levels for fiscal years 2017 through proposed 2021. The District does not budget all part-time positions, but does budget an amount for part-time salaries, particularly in the Nutrition Services Fund staffing. Budget Center Managers are responsible for restricting expenditures to remain within the allocated part-time budget.



For proposed fiscal year 2020-21, the District has budgeted for 13,240 positions, as noted in the graphic above. School staffing position needs are calculated with a staffing formula, which determines the needs based upon changes in enrollment/Average Daily Membership (ADM), the opening/closing of schools and other relevant factors.

Personnel costs account for 60.3% of the District's expenditures for the proposed All Funds budget and 67.1% of the proposed General Fund budget. The District has had a net decrease of 21.5 positions in the proposed fiscal year 2020-21 budget.

Viii. Financial Overview

Shelby County Schools is the largest school district in the state of Tennessee. The $1.4 billion proposed budget for fiscal year 2020-21 for all funds, reflects the academic support and operations needed to serve the projected number of 104,460 students (including charter schools). This section provides details about the District's primary operations; federal, state and local-sponsored programs; nutrition service operations; capital projects; and operations supported internally.

A. Combined Funds

The District's proposed all funds budget is approximately $1.4 billion in fiscal year 2020-21. The total proposed expenditures for all funds reflect a $39.6 million (or a -3%) decrease from the prior year budget.

Below is the proposed 2020-21 financial statement of functional activities for all funds.

FISCAL YEAR 2020-21 ALL FUNDS BUDGET

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
City of Memphis	$ 1,487,282	$ 5,056,774	$ 8	$ 1,333,333	$ 1,333,333	$ -	0%
Shelby County	476,996,206	463,097,256	533,808,695	578,806,761	560,141,881	(18,664,880)	(3%)
State of Tennessee	491,219,829	514,615,844	536,497,711	550,921,061	558,209,312	7,288,251	1%
Federal Government	255,259,197	296,234,339	228,326,630	255,454,927	259,626,264	4,171,337	2%
Other local sources	40,408,853	25,343,361	27,690,212	28,720,912	26,912,007	(1,808,905)	(6%)
Total Revenues	**$ 1,265,371,367**	**$ 1,304,347,574**	**$ 1,326,323,256**	**$ 1,415,236,994**	**$ 1,406,222,797**	**$ (9,014,197)**	**(1%)**
Expenditures							
Instruction	558,263,832	594,703,099	581,357,898	562,468,994	568,034,152	5,565,158	1%
Instructional Support	67,871,242	66,731,176	75,598,615	100,562,661	88,123,124	(12,439,537)	(12%)
Student Support	66,583,200	67,339,223	80,211,040	81,984,160	78,726,699	(3,257,461)	(4%)
Office of the Principal	58,249,962	62,720,477	64,531,113	65,189,637	60,283,016	(4,906,621)	(8%)
General administration	18,298,386	15,438,127	17,122,132	17,117,804	17,864,099	746,295	4%
Education Technology	-	30,528,463	21,654,731	14,791,862	24,649,708	9,857,846	67%
Fiscal Services	5,928,603	7,156,332	7,799,900	10,204,152	9,633,830	(570,322)	(6%)
Other support services	52,002,075	7,192,228	9,432,726	13,761,027	11,380,218	(2,380,809)	(17%)
Student transportation	25,854,096	26,288,152	28,583,313	27,648,440	29,883,856	2,235,416	8%
Plant Services	86,303,598	85,201,099	107,938,188	100,568,354	91,926,560	(8,641,794)	(9%)
Community services	53,691,244	54,974,499	62,620,216	64,715,463	64,382,086	(333,377)	(1%)
Charter Schools	111,283,036	128,231,865	143,041,477	169,312,955	178,015,610	8,702,655	5%
Retiree Benefits	34,595,674	28,784,843	28,599,681	32,889,091	28,830,403	(4,058,688)	(12%)
Food Service	86,092,199	72,114,567	78,686,205	96,092,924	92,158,276	(3,934,648)	(4%)
Debt Service	72,614	-	-	-	-	-	-
Capital Outlay	16,897,062	67,226,251	75,560,959	107,888,532	81,732,700	(26,155,832)	(24%)
Total Expenditures	**$ 1,241,986,823**	**$ 1,314,630,401**	**$ 1,382,738,194**	**$ 1,465,196,056**	**$ 1,425,624,337**	**$ (39,571,719)**	**(3%)**
Excess (deficiency) of revenues							
	$ 23,384,544	($ 10,282,827)	($ 56,414,938)	($ 49,959,062)	($ 19,401,540)		
Approved use of fund balance	7,190,777	10,282,827					
Beginning Fund Balance	$ 225,055,401	$ 240,050,170	$ 249,056,852	$ 217,507,486	$ 172,857,274		
Increase (decrease) in revenue for encumbrance	16,859,283	11,756,211	(40,096,222)	5,308,850	-		
Transfers To/(From)Other Funds	(3,077,819)	(3,096,202)	7,402,841		-		
Insurance recovery	-	-	546,785	-	-		
Sale of Capital Assets	1,213,305	346,673	597,230		-		
Ending Fund Balance	$ 240,050,170	$ 249,056,852	$ 217,507,486	$ 172,857,274	$ 153,455,734		

Revenues

Overall, the total proposed All Funds revenues stand at $1.4 billion in fiscal year 2020-21, which represents a $9 million decrease (or -1%) from the prior fiscal year budgeted revenues. The General Fund revenues will increase by $16.02 million that includes 2% raises funded through BEP. The WFTEADA reflects an increase of .08% from FY2019 to FY2020, which increases county revenues for taxes. This increase is held flat for FY2021. Capital Improvement Fund revenues are expected to decrease due to a reduction in funding from the Shelby County Commission. The proposed total ask to the Commission for the Capital Projects Fund is $65M. Non-Federal revenues are projected to decrease by $1.3 million due to the Before and After school programs transitioning some sites to the YMCA. Nutrition fund revenues will decrease $4.4 million due to lower overall participation in food services programs. Federal Programs revenues are projected to increase by $5 million due to a projected increase in carryover as spending may be reduced due to the response to COVID-19 and temporary school closures.

Expenditures

Total proposed All Funds budgeted expenditures will decrease by $39.5 million (or -3%) in fiscal year 2020-21 compared to the budgeted expenditures in fiscal year 2019-20. There are several reasons for the decrease in expenditures. First, the General Fund expenditures will decrease $11.5 million (or -1%) due to the removal of Fund Balance funded projects, and non-recurring investments. In addition, some departmental budgets were reduced due to process efficiencies and the elimination of ineffective programs or services. Secondly, the Capital Projects Fund is projected to decrease due to a reduced County allocation. The proposed Non-Federal Funds budget decreased $2.8 million (or -8.1%) largely due to the transition of the Before and After Care program sites to the YMCA. The proposed Nutrition Services Fund decreased $3.9 million (or-4.1%) due to projected lower participation rates. Federal Programs expenses increased $5 million (or 3%) due to a larger projected carryover from the effects of decreased spending with COVID-19 and the temporary closing of schools.

Below is the proposed 2020-21 financial statement of activities by spending category.

FISCAL YEAR 2020-21 ALL FUNDS BUDGET BY SPENDING CATEGORY

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
City of Memphis	$ 1,487,281	$ 5,056,774	$ 1,529,071	$ 1,333,333	$ 1,333,333	$ -	0%
Shelby County	476,996,207	463,097,256	533,808,695	578,806,761	560,141,881	(18,664,880)	(3%)
State of Tennessee	491,219,829	514,615,844	536,497,711	550,921,061	558,209,312	7,288,251	1%
Federal Government	255,259,197	296,234,339	228,326,630	255,454,927	259,626,264	4,171,337	2%
Other local sources	40,408,853	25,343,361	27,690,212	28,720,912	26,912,007	(1,808,905)	(6%)
Total Revenues	**$ 1,265,371,367**	**$ 1,304,347,574**	**$ 1,327,852,319**	**$ 1,415,236,994**	**$ 1,406,222,797**	**$ (9,014,197)**	**(1%)**
Expenditures							
Salaries	606,500,035	631,988,685	655,717,461	654,005,219	657,691,368	3,686,149	1%
Benefits	190,703,977	185,300,657	187,449,052	203,120,412	202,430,272	(690,140)	0%
Contracted Services	125,803,226	132,571,439	143,517,178	146,903,198	136,881,476	(10,021,722)	(7%)
Professional Services	2,939,733	3,557,469	3,215,234	3,814,625	3,244,297	(570,328)	(15%)
Property Maintenance Services	19,720,031	10,901,414	14,313,617	12,785,084	14,027,907	1,242,823	10%
Travel	1,840,304	2,359,711	1,773,836	3,137,536	1,889,764	(1,247,772)	(40%)
Supplies and Materials	104,503,498	89,533,183	100,939,149	89,331,381	102,962,592	13,631,211	15%
Capital Outlay	48,031,075	106,279,324	106,760,868	150,864,996	103,916,124	(46,948,872)	(31%)
Other Charges	31,518,764	23,901,687	28,010,323	40,062,840	29,286,595	(10,776,245)	(27%)
Debt Service	72,614	4,968	-	-	-	-	-
Charter Schools	110,353,568	128,231,865	143,041,477	161,170,764	173,293,941	12,123,177	8%
Total	**1,241,986,825**	**$ 1,314,630,402**	**$ 1,384,738,195**	**$ 1,465,196,055**	**$ 1,425,624,336**	**$ (39,571,719)**	**(3%)**
Excess (deficiency) of revenues	$ 23,384,542	($ 10,282,828)	($ 56,885,876)	($ 49,959,061)	($ 19,401,540)		
Approved use of fund balance		10,282,828					
Beginning Fund Balance	$ 225,055,401	240,050,170	249,056,852	217,507,486	172,857,275		
Increase (decrease) in revenue for encumbrance	16,859,283	11,756,211	(40,096,222)	5,308,850	-		
Transfers To/(From)Other Funds	(3,077,819)	(3,096,202)	7,402,841	-	-		
Insurance recovery	-	-	546,785	-	-		
Sale of Capital Assets	1,213,305	346,673	597,230	-	-		
Ending Fund Balance	$ 240,050,170	$ 249,056,852	$ 217,507,486	$ 172,857,275	$ 153,455,735		

B. General Fund

The General Fund serves as the District's primary operating fund, which includes school personnel salaries and benefits, academic programs, extra-curricular and enrichment programs, special education services, transportation, and charter school payments. The SCS proposed General Fund budget is approximately $1.05 billion in fiscal year 2020-21, which makes up about 73% of the District's total budget across all funds. The proposed General Fund expenditure budget for fiscal year 2020-21 reflects a $11.5 million or 1.08% decrease relative to the prior year's budget.

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

FISCAL YEAR 2020-21 GENERAL FUND BUDGET

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
City of Memphis	1,487,282	1,445,441	1,415,209	1,333,333	1,333,333	-	0%
Shelby County	455,925,298	463,097,256	478,876,282	472,918,229	478,409,181	5,490,952	1%
State of Tennessee	482,368,670	502,017,410	522,449,938	536,308,515	543,938,583	7,630,068	1%
Federal Government	25,092,423	17,643,709	10,672,473	12,358,499	16,128,067	3,769,568	31%
Other Local Sources	8,193,125	6,722,553	9,777,517	8,152,614	7,284,251	(868,363)	-11%
Total Revenues	**$ 973,066,798**	**$ 990,926,369**	**$ 1,023,191,419**	**$ 1,031,071,190**	**$ 1,047,093,415**	**$ 16,022,225**	**1%**
Expenditures							
Instruction	482,895,178	518,652,883	527,285,036	500,110,177	497,375,242	(2,734,935)	-1%
Instructional Support	34,356,441	30,551,850	35,591,791	47,244,627	36,518,470	(10,726,157)	-23%
Student Support	54,874,111	58,496,700	72,693,000	71,112,632	66,500,943	(4,611,689)	-6%
Office of the Principal	58,239,286	62,679,281	64,491,098	65,136,823	60,283,016	(4,853,807)	-7%
General Administration	12,459,734	15,241,121	17,122,133	17,117,605	17,864,099	746,494	4%
Education Technology	-	30,528,463	21,654,731	14,791,862	24,649,708	9,857,846	67%
Fiscal Services	5,861,534	7,039,887	7,799,900	10,204,152	9,633,830	(570,322)	-6%
Other Support Services	51,817,525	7,148,099	9,367,804	13,696,761	11,314,767	(2,381,994)	-17%
Student Transportation	22,254,234	22,763,879	25,964,424	24,655,070	26,878,218	2,223,148	9%
Plant Services	83,069,712	82,175,067	105,292,766	96,463,263	88,654,188	(7,809,075)	-8%
Community Services	1,840,198	4,949,101	8,808,326	8,956,649	10,296,590	1,339,941	15%
Charter Schools	111,283,036	128,231,865	143,041,477	161,170,764	173,293,941	12,123,177	8%
Retiree Benefits	34,595,674	28,784,843	28,599,681	32,889,091	28,830,403	(4,058,688)	-12%
Capital Outlay	51,000	-	-	-	-	-	0%
Debt Service	72,614	-	-	-	-	-	0%
Total Expenditures	**$ 953,670,277**	**$ 997,243,039**	**$ 1,067,712,167**	**$ 1,063,549,476**	**$ 1,052,093,415**	**$ (11,456,061)**	**-1%**
Excess (deficiency) of revenues over expenditures	19,396,520	(6,316,670)	(44,520,748)	(32,478,286)	(5,000,000)		
Approved use of Fund balance	-	6,316,670	44,520,748	32,478,286	5,000,000		
Net Change	$ 19,396,520	$ -	$ -	$ -	$ -		
Beginning Fund Balance	176,427,115	196,755,623	198,790,057	158,256,797	131,087,361		
Increase (decrease) in revenue for encumbrances	23,181,123	4,978,952	(47,936,101)	5,308,850	-		
Transfers To/(From)Other Funds	(3,077,819)	(3,096,202)	7,402,841	-	-		
Sale of Capital Assets	225,205	151,684	-	-	-		
Ending Fund Balance	$ 196,755,624	$ 198,790,057	$ 158,256,797	$ 131,087,361	$ 126,087,361		

Revenues

State and Shelby County revenues make up 98% (or $1 billion) of the General Fund budgeted revenues in fiscal year 2020-21. 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 narratives below indicate the assumptions for the fiscal year 2020-21 General Fund revenue budget.

Basic Education Program (BEP): SCS is estimating to receive $538.05 million in BEP funds for fiscal year 2021. This amount is $4.9 million more than the fiscal year 2020 BEP. The current budget proposes a 1% raise to SCS traditional teachers and teacher types which is SCS's portion received from the state. The BEP allocation for Shelby County Schools (shown below) includes funding for ASD, State Board of Education, charter schools, and the District's schools. Tennessee Code Annotated (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.

County Property Tax Revenues: 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. As of March 13, 2020, the District's WFTEADA reflected an increase from 77.09% in fiscal year 2019 to 77.17% in fiscal year 2020. While the percentage change is essentially flat, it will still increase SCS's proportional share for both taxes and approved capital funding. Property taxes are held at the maintenance of effort of $427 million from Shelby County Government, which estimates receipts for SCS of $330 million net of commissions.

County Sales Tax: Like the county property tax revenues, county sales tax revenues are distributed among the District and the six municipal schools based on current year WFTEADA. Sales taxes reflect an increase over fiscal year 2020 of $5.5 million as internet sales and use taxes were effective July 2019 and were not planned to be received in the fiscal year 2020 adopted budget. For the first half of fiscal year 2020, sales taxes distributed to SCS increased comparatively to fiscal year 2019 by 8%. Due to the effect of the COVID-19 (Coronavirus) on the state economy, sales taxes were modeled after Governor Lee's latest *Department of Revenue Growth estimates in the No-Growth Administration Budget Amendment* which assumes a 2.5% growth rate from fiscal year 2019 - down from 3.75% growth rate and .25% down from a 3.10% growth rate as originally projected for fiscal year 2021.

FISCAL YEAR 2020-21
GENERAL FUND BUDGET BY SPENDING CATEGORY

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
City of Memphis	1,487,282	1,445,441	1,415,209	1,333,333	1,333,333	-	0%
Shelby County	455,925,298	463,097,256	478,876,282	472,918,229	478,409,181	5,490,952	1%
State of Tennessee	482,368,670	502,017,410	522,449,938	536,308,515	543,938,583	7,630,068	1%
Federal Government	25,092,423	17,643,709	10,672,473	12,358,499	16,128,067	3,769,568	31%
Other local sources	8,193,125	6,722,553	9,777,517	8,152,614	7,284,251	(868,363)	-11%
Total Revenues	**$ 973,066,798**	**$ 990,926,369**	**$ 1,023,191,419**	**$ 1,031,071,190**	**$ 1,047,093,415**	**$ 16,022,225**	**2%**
Expenditures							
Salaries	501,685,171	528,865,044	554,021,078	539,369,078	535,412,492	(3,956,586)	-1%
Benefits	165,903,237	161,981,818	164,717,885	173,031,393	170,457,772	(2,573,621)	-1%
Contracted Services	74,323,456	85,326,242	93,276,849	91,922,701	87,453,301	(4,469,400)	-5%
Professional Services	2,200,743	2,613,474	2,758,140	3,479,486	3,025,921	(453,565)	-13%
Property Maintenance Services	18,625,798	9,829,444	13,094,616	10,786,013	12,036,252	1,250,239	12%
Travel	1,297,333	1,836,673	1,330,424	2,284,838	1,272,307	(1,012,531)	-44%
Supplies and Materials	50,706,050	43,906,671	54,702,295	37,650,959	48,047,604	10,396,645	28%
Capital Outlay	15,218,999	20,106,710	25,991,509	27,714,670	8,786,371	(18,928,299)	-68%
Other Charges	13,283,309	14,545,098	14,777,893	16,139,574	12,307,454	(3,832,120)	-24%
Debt Service	72,614	-	-	-	-	-	0%
Charter Schools	110,353,568	128,231,865	143,041,477	161,170,764	173,293,941	12,123,177	8%
Total Expenditures	**$ 953,670,278**	**$ 997,243,039**	**$ 1,067,712,166**	**$ 1,063,549,476**	**$ 1,052,093,415**	**$ (11,456,061)**	**-1%**
Excess (deficiency) of revenues over expenditures	19,396,520	(6,316,670)	(44,520,747)	(32,478,286)	(5,000,000)		
Approved use of Fund balance	-	6,316,670	44,520,747	32,478,286	5,000,000		
Net Change	$ 19,396,520	$ -	$ -	$ -	$ -		
Beginning Fund Balance	176,427,115	196,755,623	198,790,057	158,256,797	131,087,361		
Increase (decrease) in revenue for encumbrances	23,181,122	4,978,952	(47,936,101)	5,308,850	-		
Transfers To/(From)Other Funds	(3,077,819)	(3,096,202)	7,402,841	-	-		
Sale of Capital Assets	225,205	151,684	-	-	-		
Ending Fund Balance	$ 196,755,623	$ 198,790,057	$ 158,256,797	$ 131,087,361	$ 126,087,361		

Expenditures

General Fund expenditures are expected to decline 1.08% or $11.5 million relatively to the prior year. The reduction in Salaries and Benefits is due to an attrition savings reduction, a 1% teacher raise increase is offset by a reduction in positions (primarily vacant positions). The Charter Schools expenditure category is increasing due to grade band expansions causing enrollment to grow from 17,709 to a projection of 18,653 for school year 2020-21. These changes will cause the charter portfolio to increase from the previous year by $12 million or an 8% increase from FY 2020. Contracted Services will experience a 5% reduction due to multiple departments opting for in-house services versus contract services. Supplies and Materials are projected to increase by 28% due to an increase in utility rates and a new textbook adoption for school year 2020-21. The reduction in Other Charges is largely due to decreased planned expenditures for staff's professional development. Property maintenance services are projected to increase due to the purchases of planned licenses for Microsoft Office and other maintenance fees. The largest categorical reduction is in Capital Outlay – otherwise known as the Maintenance and Operation of Plant services. This decrease is largely due to the reduction of one -time costs including the: Non-Recurring Safe Schools Grant; demolitions of Vance and the Kansas Career and Technology Education (CTE) buildings; cost of Parkway Village's furniture, fixtures and equipment; costs associated with CTE Labs at Overton and Whitehaven high schools; costs of cabling and network switches and camera purchases. The reduction in Professional Services is largely due to a reduction in legal services in the General Counsel's Office. The decrease in Travel reflects budget efficiencies throughout the District.

C. Special Revenue Funds

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. Evening Reporting Center, Lottery for Education Afterschool Programs, Memphis Education Fund, Project Graduation, and other grants/fees have been used to address student achievement by improving instructional support and development.

FISCAL YEAR 2020-21 SPECIAL REVENUE – NON FEDERAL FUND

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
State of Tennessee	13,553,306	11,967,407	13,412,272	14,009,746	13,640,729	(369,017)	-2.63%
Federal Government	-	-	-	-	-	-	-
Other local sources	18,656,914	11,124,715	10,507,615	14,234,778	13,339,451	(895,327)	-6.29%
Total Revenues	**$ 32,210,220**	**$ 23,092,122**	**$ 23,919,887**	**$ 28,244,524**	**$ 26,980,180**	**$ (1,264,344)**	**-4.48%**
Expenditures							
Instruction	933,544	1,393,444	1,464,912	1,698,943	1,925,271	226,328	13.32%
Instructional Support	816,470	1,112,794	823,414	1,108,202	346,131	(762,071)	-68.77%
Student Support	29,650	34,910	32,168	226,885	176,965	(49,920)	-22.00%
Office of the Principal	10,676	41,196	40,015	52,814	-	(52,814)	-100.00%
General administration	5,838,652	197,007	-	-	-	-	0.00%
Fiscal Services	67,069	116,446	-	-	-	-	0.00%
Other support services	126,735	-	-	-	-	-	0.00%
Plant Services	501,708	703,857	549,820	1,350,995	814,467	(536,528)	-39.71%
Community services	20,019,564	19,435,405	20,703,754	29,674,328	28,064,344	(1,609,984)	-5.43%
Total Expenditures	**$ 28,344,068**	**$ 23,035,059**	**$ 23,614,083**	**$ 34,112,167**	**$ 31,327,178**	**$ (2,784,989)**	**-8.16%**
Excess (deficiency) of revenues							
Debt service	$ 3,866,152	$ 57,064	$ 305,804	($ 5,867,643)	($ 4,346,998)		
Approved use of fund balance							
Beginning Fund Balance	6,578,574	9,863,161	10,266,411	10,214,640	4,346,998		
Increase (decrease) in revenue for encumberance	3,253,829	368,606	(51,771)	-	-		
Transfers To/(From)Other Funds	-	-	-	-	-		
Sale of Capital Assets	$ 30,758	34,644	-	-	-		
Ending Fund Balance	**$ 9,863,161**	**$ 10,266,411**	**$ 10,214,640**	**$ 4,346,997**	**-**		

Approximately $27 million of the proposed Non-Federal Programs Fund revenues are budgeted for fiscal year 2020-21. In fiscal year 2020-21, the budgeted Non-Federal Programs expenditures budget is about $31.3 million, which is $2.8 million (or 8%) less than the prior year's amended budget.

The proposed Non-Federal Funds' expenditure budget will decrease by $2.8 million largely due to a decrease in the After-School Childcare (ELOP) program enrollment and the ending of the following grant programs: the Ridgeway School Grant, the Trauma Intensive Parent (TIP) Grant, the Transition School to Work Grant, the Bolton High School Grant and the Tennessee State University AgriSTEM Program - all one-time grants in fiscal year 2019-20. The local YMCA has taken over some of the formerly SCS-managed ELOP sites, which is causing enrollment and administrative fees to decrease for the D085 After-School Childcare Program. Families now have other options to choose from for after-school care programs.

Special Revenue Funds: Federal Programs

The Federal Programs Fund proposed budget includes several major federal grants such 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 $164.6 million for fiscal year 2020-21, which represents a $5 million budget increase compared to the prior fiscal year's budget. The primary factor that contributed to the increase is a projected larger carryover due to a reduction in spending for COVID-19 from the temporary closing of schools.

Below is the Federal Programs Fund's budget for fiscal year 2020-21.

FISCAL YEAR 2020-21 SPECIAL REVENUE – FEDERAL PROGRAMS FUND

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
Federal Government	152,813,435	151,566,681	136,057,758	159,562,262	164,614,798	5,052,536	3%
Other local sources	-	-	-	-	-	-	-
Total Revenues	**$ 152,813,435**	**$ 151,566,681**	**$ 136,057,758**	**$ 159,562,262**	**$ 164,614,798**	**$ 5,052,536**	**3%**
Expenditures							
Instruction	73,506,978	73,943,058	52,084,176	68,085,800	72,645,330	4,559,530	7%
Instructional Support	32,691,616	35,064,063	41,170,592	52,201,240	51,258,523	(942,717)	(2%)
Student Support	11,665,282	8,795,825	7,399,077	10,584,521	12,073,792	1,489,270	14%
General administration	-	-	-	199	-	(199)	(100%)
Student transportation	3,118,291	3,173,742	2,294,764	2,603,732	2,616,000	12,268	-
Plant Services	(214)	-	-	-	-	-	-
Community services	31,831,482	30,589,994	33,108,131	26,084,486	26,021,153	(63,333)	-
Food Service	-	-	1,018	2,284	-	(2,284)	(100%)
Total Expenditures	**152,813,435**	**$ 151,566,681**	**$ 136,057,758**	**$ 159,562,262**	**$ 164,614,798**	**$ 5,052,536**	**3%**

Special Revenue Funds: Nutrition Services

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. Revenues for Nutrition Services are budgeted to decrease by $4.4 million (or 5%) to $82.1 million in fiscal year 2020-21. The primary decrease in revenue is due to lower participation.

The below chart is the proposed Nutrition Services Fund budget for fiscal year 2020-21 by object category.

FISCAL YEAR 2020-21 NUTRITION SERVICE FUND

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
City of Memphis	-	-	-		-		
State of Tennessee	653,697	631,027	635,501	630,000	630,000	-	0.00%
Federal Government	77,384,101	79,334,712	81,596,399	83,506,966	78,883,399	(4,623,567)	-5.54%
Other local sources	3,682,632	3,552,568	4,013,397	2,340,542	2,575,173	234,631	10.02%
Total Revenues	$ 81,720,430	$ 83,518,307	$ 86,245,297	$ 86,477,508	$ 82,088,572	(4,388,936)	-5.08%
Expenditures							
Instruction	-	-		-	-	-	-
Food Service	86,092,200	72,114,566	78,685,187	96,090,640	92,158,276	(3,932,364)	-4.09%
Total Expenditures	$ 86,092,200	$ 72,114,566	$ 78,685,187	$ 96,090,640	$ 92,158,276	(3,932,364)	-4.09%
Excess (deficiency) of revenues							
Debt service	(4,371,770)	11,403,741	7,560,110	(9,613,132)	(10,069,704)		
Approved use of fund balance	4,371,770	-	-	9,613,132	10,069,704		
Net Change	$ -	$ 11,403,741	$ 7,560,110	$ -	$ -		
Beginning Fund Balance	32,516,981	26,023,179	37,195,739	45,757,186	36,144,054		
Increase (decrease) in revenue for encumberance	(6,609,131)	11,100,110	8,561,447	-	-		
Transfers To/(From)Other Funds	-	-	-	-	-		
Sale of Capital Assets	115,329	72,450		-	-		
Ending Fund Balance	$ 26,023,179	$ 37,195,739	$ 45,757,186	$ 36,144,054	$ 26,074,350		

The Nutrition Services expenses decreased $3.9 million due to the restructure of full-time personnel and part-time and temporary positions along with the continued replacement of obsolete equipment.

D. 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.

FISCAL YEAR 2020-21 CAPITAL PROJECTS FUND

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
City of Memphis		3,611,333	113,862				
Shelby County	21,070,908	47,689,237	54,932,413	105,888,532	81,732,700	(24,155,832)	-22.81%
Other local sources	244,853	335,704	286,313	-	-	-	-
Total Revenues	**$ 21,315,761**	**$ 51,636,274**	**$ 55,332,588**	**$ 105,888,532**	**$ 81,732,700**	**$ (24,155,832)**	**-22.81%**
Expenditures							
Contracted Services	-	5,840,471	5,260,320	4,126,345	201,249	(3,925,096)	-95.12%
Supplies and Materials	161,805	(2,480)	64,450	-	-	-	-
Project Management Fees				-	-	-	-
Capital Outlay	16,684,257	61,388,260	70,236,189	103,762,187	81,531,451	(22,230,736)	-21.42%
Total Expenditures	**$ 16,846,062**	**$ 67,226,251**	**$ 75,560,959**	**$ 107,888,532**	**$ 81,732,700**	**$ (26,155,832)**	**-24.24%**
Excess (deficiency) of revenues							
Debt service	$ 4,469,699	$ (15,589,977)	$ (20,228,371)	$ (2,000,000)	-		
Approved use of fund balance		$ 15,589,977	$ 20,228,371				
Beginning Fund Balance	8,417,957	6,218,216	1,665,284	2,154,042	154,042		
Increase (decrease) in revenue for encumberance	(3,041,753)	(4,640,827)	(655,257)	-	-		
Transfers To/(From)Other Funds	-	-	-	-	-		
Insurance Recovery			546,785				
Sale of Capital Assets	842,012	87,895	597,230	-	-		
Ending Fund Balance	6,218,216	$ 1,665,284	$ 2,154,042	$ 154,042	$ 154,042		

In fiscal year 2020-21, the proposed Capital Projects budget totals approximately $81.7 million, which includes a $65 million capital appropriation that has been approved by the Shelby County Commission. The proposed fiscal year 2020-21 budget is a decrease of $26.2 million over the prior year's amended budget.

E. Internal Service Funds

The District's Internal Service Funds are maintained to account for intragovernmental and intergovernmental services. The rates for Internal Service 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, Warehouse (or Supply Chain), and Achievement School District (ASD). The schedule below is the proposed combined activity at the functional level for fiscal year 2020-21.

FISCAL YEAR 2020-21 INTERNAL SERVICE FUNDS

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
Other local sources	4,275,485	3,275,251	3,076,008	3,992,978	3,697,972	(295,006)	-7%
Total Revenues	$ 4,275,485	$ 3,275,251	$ 3,076,008	$ 3,992,978	$ 3,697,972	$ (295,006)	-7%
Expenditures							
Instruction	928,132	658,601	475,672	716,266	784,978	68,712	10%
Instructional Support	6,930	2,469	12,814	8,592	-	(8,592)	(100%)
Student Support	14,158	11,789	86,796	60,122	-	(60,122)	(100%)
Other support services	57,815	44,128	64,922	64,266	65,451	1,185	2%
Student transportation	481,571	350,531	324,125	389,637	389,637	-	-
Plant Services	2,529,975	2,223,793	2,107,476	2,754,095	2,457,906	(296,189)	(11%)
Charter Schools	99,910	55,110	48,108				
Total Expenses	$ 4,118,491	$ 3,346,421	$ 3,119,913	$ 3,992,978	$ 3,697,972	$ (295,006)	(7%)
Excess (deficiency) of revenues over expenditures	156,994	(71,170)	(43,905)	-	-		
Approved use of fund balance	-	71,170	14,541	-	-		
Net Change	$ 156,994	$ -	$ (29,364)	$ -	$ -		
Beginning Fund Balance	1,114,774	1,189,990	1,139,361	1,124,821	1,124,821		
Increase (decrease) in revenue for encumbrances	54,711	(71,170)	(43,903)	-	-		
Transfers To/(From)Other Funds	20,505	20,541	29,363	-	-		
Ending Fund Balance	$ 1,189,990	$ 1,139,361	$ 1,124,821	$ 1,124,821	$ 1,124,821		

In fiscal year 2020-21, the proposed combined Internal Service Fund budgeted revenues are expected to decrease slightly to approximately $3.7 million compared to the prior year budgeted revenues. The proposed combined Internal Service Fund expenditure budget is also $3.7 million, which is $295,006 less than the fiscal year 2019-20 budgeted expenditures. The primary reason for the decrease is a one-time investment in new warehouse equipment during fiscal year 2019-20.

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ORGANIZATIONAL

FY 2020 Proposed Budget

FINANCIAL STRUCTURE AND ENVIRONMENT OF THE DISTRICT

i. Legal Status and Authority

Shelby County Schools (SCS or District) is a component unit of Shelby County Government, which is defined as the oversight entity by Governmental Accounting Standards Board (GASB) Codification Section 2100. Reporting for the District follows the criteria established by GASB. The District is governed by a nine-member Board of Education (Board). The legal basis for education in Tennessee is expressed in the State Constitution and State statutes, as interpreted by the courts. Boards are instruments of the State, and members of the Board are State officers representing local citizens and the State in the management of the public schools. The governing body is the Board of Education, serving residents within the boundaries of the District and non-residents under conditions specified by State law and the Board.

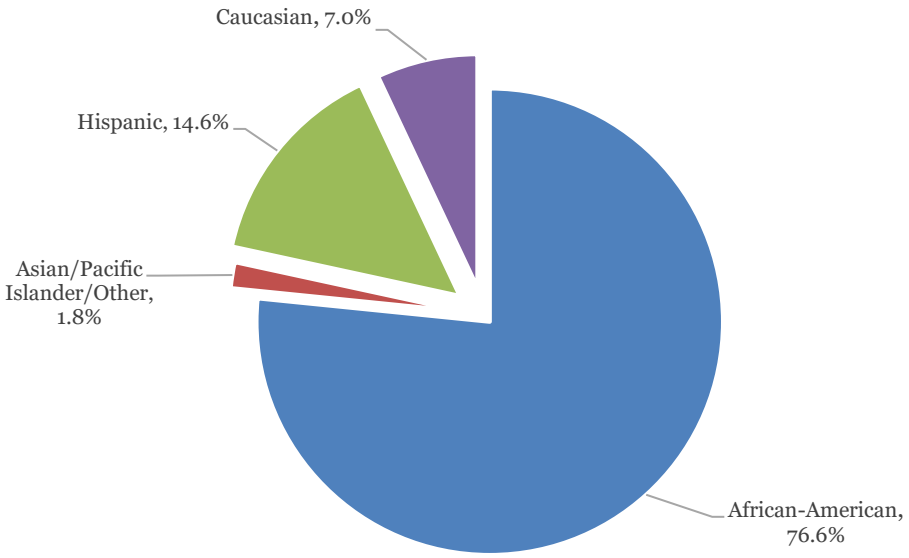
ii. Description of Reporting Entity

Shelby County Schools is the largest school system in the state of Tennessee and is within the top 25 largest districts in the nation. For Fiscal Year 2020-21, the District budgeted for 104,460 students in grades kindergarten through grade 12.

Shelby County Government was incorporated in 1819. The county is located on the southwest corner of Tennessee, at the east bank of the Mississippi River. Shelby is the State's largest county with the City of Memphis as the county seat. The County's 2010 population was 927,644 with the 2019 population estimated at 937,166 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.

Based upon enrollment figures as reported to the TN Department of Education, the student demographics during fiscal year 2018-19, was 76.6% African American, 7% Caucasian, 14.6% Hispanic and 1.8% Asian/Pacific Islander.

The chart below represents the District's student demographics for Fiscal Year 2018-19, per the Tennessee Department of Education Report Card. [1]



Source: Tennessee State Report Card Data FY2018-19

[1] FY 2018-19 is the most recent data available at this time.

The District encompasses 215 schools, including regular schools, charter schools, career and technology centers (CTC), special education centers (SPED) and alternative schools. Forty-eight schools are Optional Schools or offer Optional Programs that provide parents choices in selecting a public education that best suits their child. In school year 2019-20, SCS had 288 pre-kindergarten classrooms; 32 of which were within community partner locations.

The District has budgeted for over 6,000 teachers in Fiscal Year 2020-21, with more National Board-Certified Teachers than any other district in the State. National Board-Certified Teachers are teachers who have earned the highest certification standard a teacher can attain. Government, trade, healthcare services, hospitality, warehousing, transportation and utilities are all prominent in the regional economy. Shelby County is located within 600 miles of most major cities and commercial markets in the United States. As a result of its central location and access to the interstate, Mississippi River, rail and airport, the County is a major hub for distribution.

iii. Geographical Area Served

Effective July 15, 2014 the District moved to serving geographical areas by Instructional Leadership Director (ILD) zone. The zones below are effective for the 2020-21 school year.

Zone 1
Balmoral - Ridgeway Elementary
Belle Forest Elementary
Berclair Elementary
Brownsville Road Elementary
Double Tree Elementary
Evans Elementary
Fox Meadows Elementary
Levi Elementary
Oak Forest Elementary
Richland Elementary
Springdale Elementary
Willow Oaks Elementary
Winridge Elementary

Zone 2
Bethel Groove Elementary
Campus School
Charjean Elementary
Chimney Rock Elementary
Delano Elementary
Dexter Elementary
Goodlett Elementary
Jackson Elementary
Knight Road Elementary
Newberry Elementary
Oakhaven Elementary
Riverwood Elementary

Zone 3
Cordova Elementary
Gardenview Elementary
Grahamwood Elementary
Kate Bond Elementary
Kingsbury Elementary
Macon Hall Elementary
Peabody Elementary
Rozelle Elementary
Shady Grove Elementary
Shelby Oaks Elementary
South Park Elementary
Wells Station Elementary
Whitehaven Elementary

Zone 4
Cromwell Elementary
Crump Elementary
Germanshire Elementary
Germantown Elementary
Hickory Ridge Elementary
Highland Oaks Elementary
Keystone Elementary
Ross Elementary
Sea Isles Elementary
Shrine School
Southwind Elementary

Zone 5
Barret's Chapel K-8
Cummings K-8 (9.5)
E.E. Jeter K-8
Hickory Ridge Middle
Lowrance K-8
Mt. Pisgah Middle
Scenic Hill Elementary
Sharp Elementary
Sherwood Elementary
Snowden K-8

Zone 6
Avon High
Bolton High
Central High
Cordova High
Germantown High
Kingsbury High
Overton High
Ridgeway High
Southwind High

Zone 7
A.B. Hill Elementary
Dunbar Elementary
Ford Road Elementary
Getwell Elementary
Hawkins Mill Elementary
LaRose Elementary
Magnolia Elementary
Sheffield Elementary
Winchester Elementary

Zone 8
American Way Middle
Craigmont Middle
Georgian Hills Middle
Grandview Heights Middle
Raleigh Egypt Middle
Riverview K-8
Woodstock Middle

Zone 9
B.T. Washington High
Hamilton High
Manassas High
Oakhaven High
Raleigh Egypt High
Sheffield High
Trezevant High
Westwood High
Wooddale High

Zone 10
Alton Elementary
Brewster Elementary
Bruce Elementary
Downtown Elementary
Egypt Elementary
Idlewild Elementary
Lucy Elementary
Northaven Elementary
Raleigh Bartlett Elementary
Vollentine Elementary
Westside Elementary
White Station Elementary

Zone 11
Bellevue Middle
Colonial Middle
Cordova Middle
Dexter Middle
Germantown Middle
Highland Oaks Middle
Kate Bond Middle
Kingsbury Middle
Oakhaven Elementary
Ridgeway Middle
White Station Middle

Zone 12
Craigmont High Δ
Douglass High Δ
Hollis F. Price High
Kirby High Δ
Melrose High Δ
Middle College High Δ
Mitchell High Δ

Zone 13 *
Adolescent Parenting Program *
Airways Achievement Academy *
Gordon Achievement Academy *
G.W. Carver Career Academy *
Hope Academy *
Ida B. Wells Academy *
New Comers International Center *
Northeast Prep Academy *
Northwest Prep Academy *
Southwest Prep Academy *

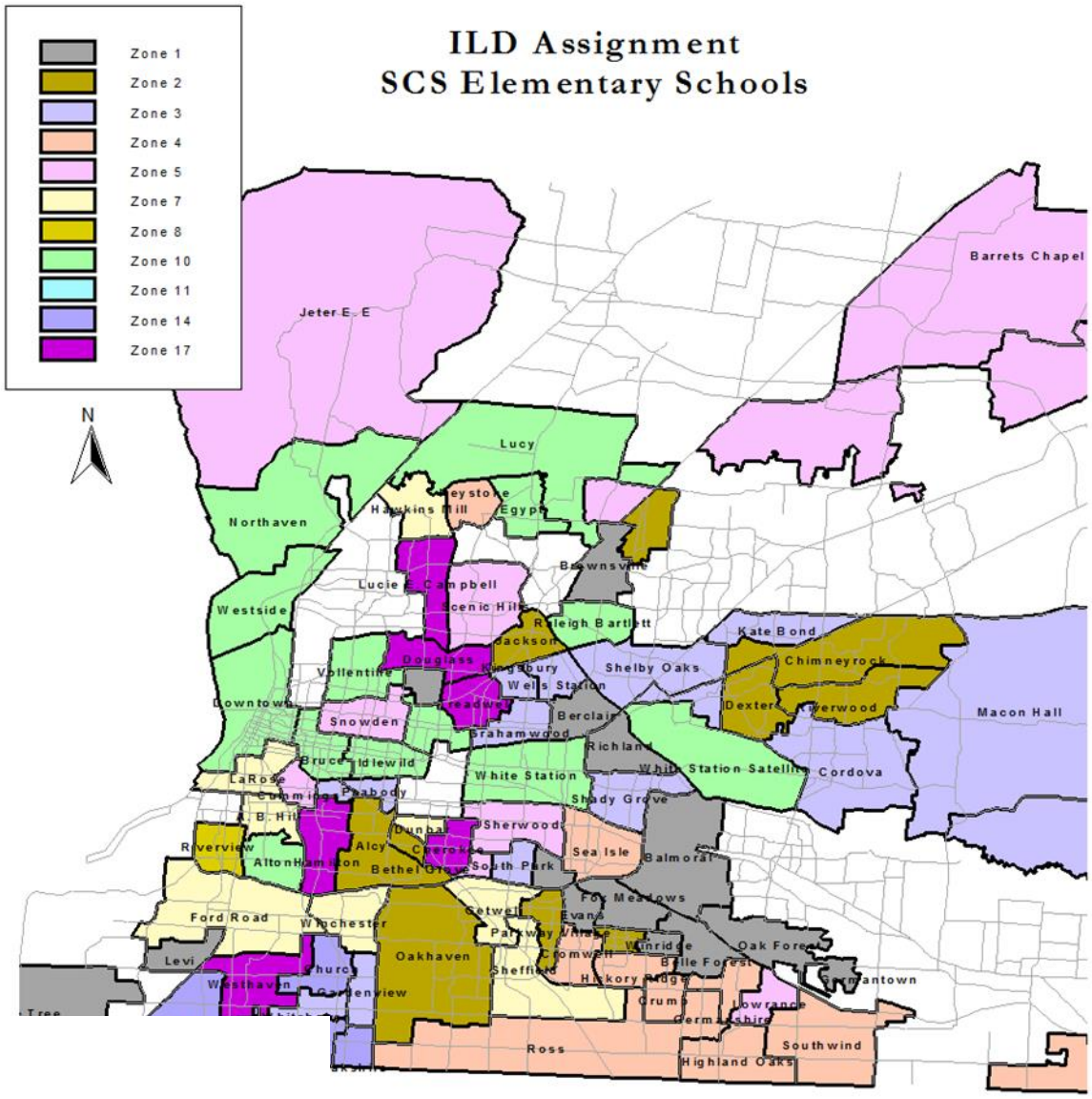
Zone 14 #
A. Maceo Walker Middle #
Geeter K-8 #
Havenview Middle #
Holmes Road Elementary #
J.P. Freeman K-8 #
Oakshire Elementary #
Robert R. Church Elementary #
Whitehaven High #

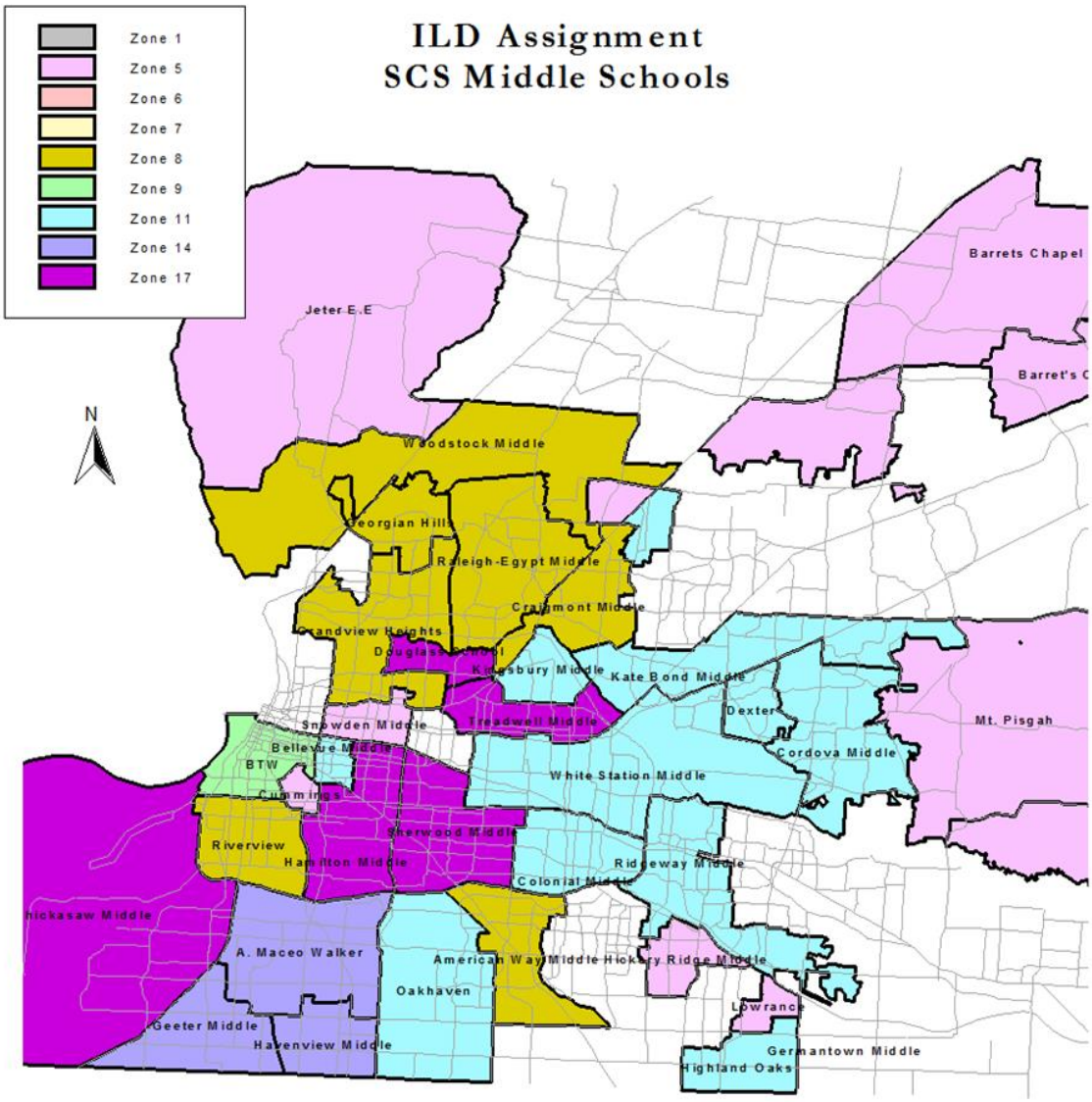
Zone 15 ∞
Kingsbury CTE ∞
Sheffield CTE ∞
Southwest CTE ∞
Trezevant CTE ∞

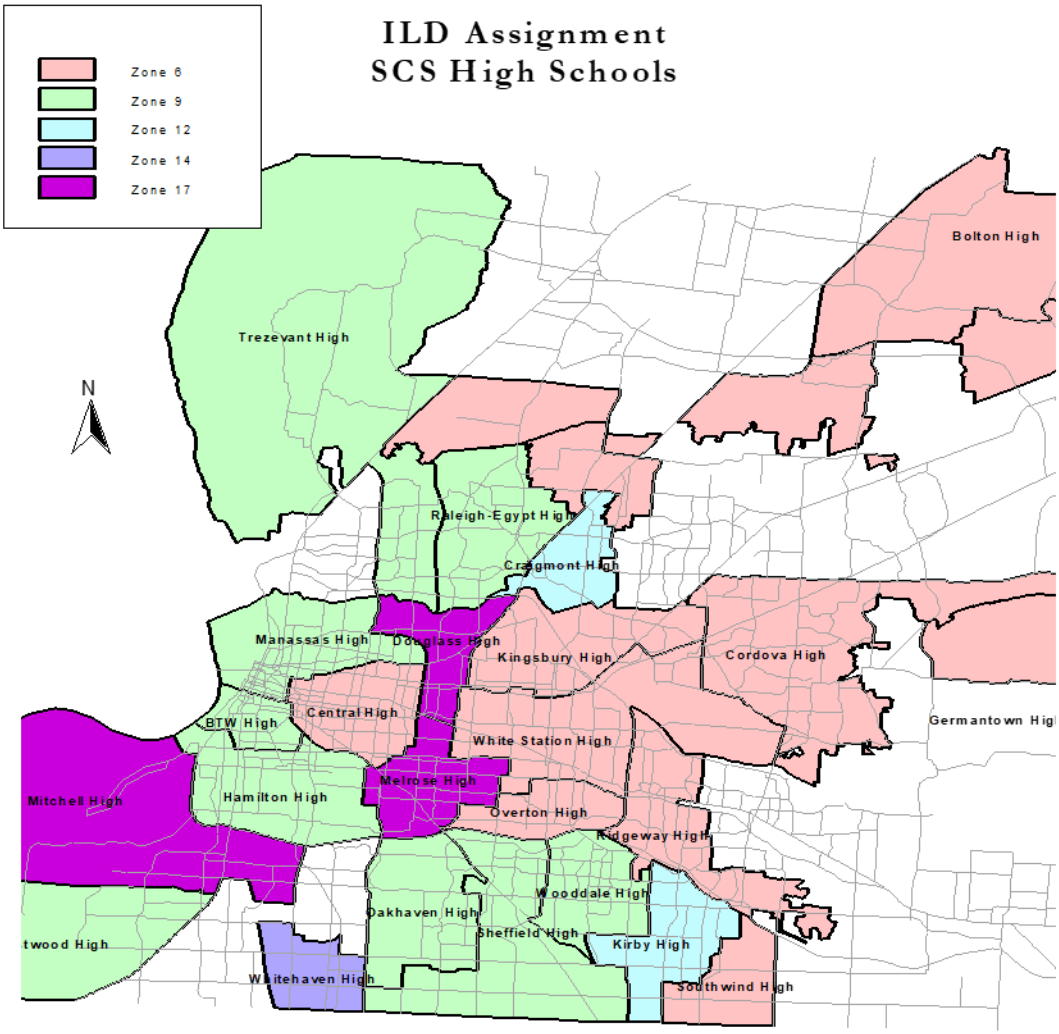
Zone 16
East High
East High - STEM High
Maxine Smith Middle

Zone 17 Δ
Cherokee Elementary Δ
Chickasaw Middle Δ
Douglass K-8 Δ
Hamilton K-8 Δ
Lucie E. Campbell Δ
Sherwood Middle Δ
Treadwell Elementary Δ
Treadwell Middle Δ
Westhaven Elementary Δ

Note: * Alternative
E- Zone
Δ Continuous Improvement
∞ CTE


ILD Assignment
SCS Elementary Schools
Zone 1
Zone 2
Zone 3
Zone 4
Zone 5
Zone 7
Zone 8
Zone 10
Zone 11
Zone 14
Zone 17
N
Jeter E. E
Barrets Chapel
Lucy
Northaven
Westside
Campbell
Scenic Hills
Raleigh Bartlett
Kate Bond
Douglass
Shelby Oaks
Chimneyrock
Wells Station
Downtown
Snowden
Berclair
Dexter
Macon Hall
Grahamwood
Richland
White Station
White Station Satellite
Cordova
LaRose
Peabody
Shady Grove
Sherwood
Riverview
Alcy
Sea Isle
Balmoral
Bethel Grove
South Park
Fox Meadows
Ford Road
Winchester
Getwell
Oakhaven
Levi
Sheffield
Hickory Ridge
Belle Forest
Oak Forest
Germantown
Westhaven
Gardenview
Crump
Lowrance
Ross
Southwind
Highland Oaks

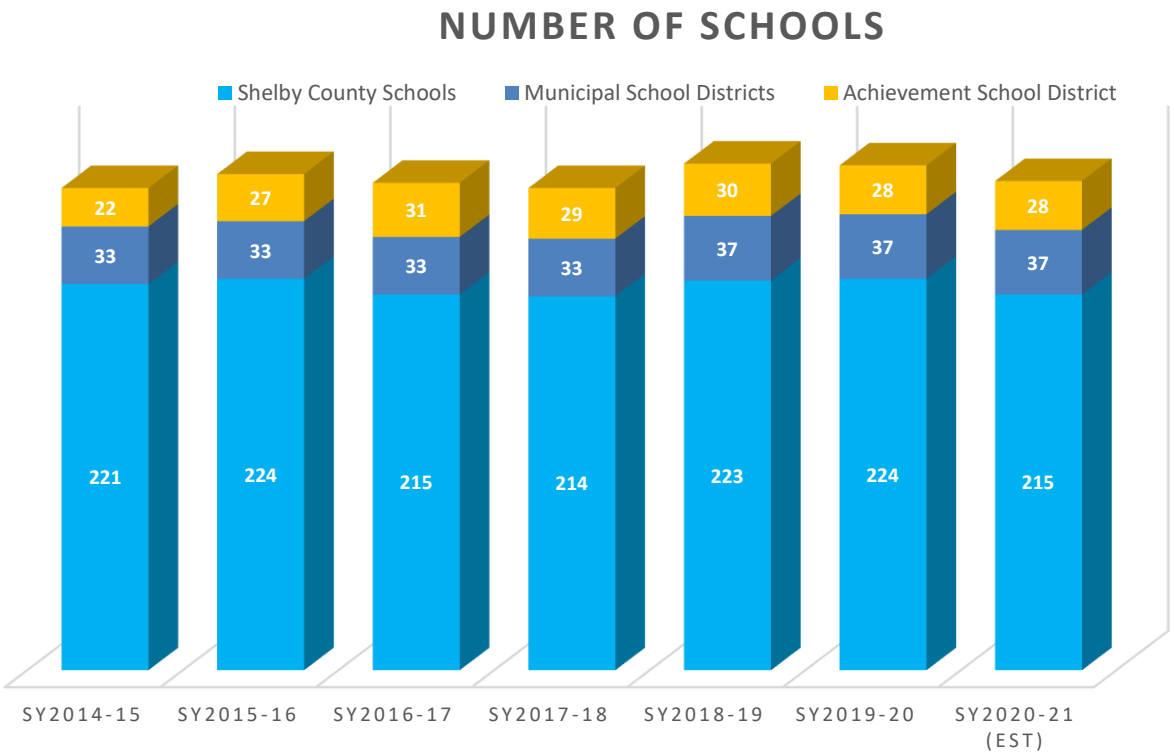

ILD Assignment
SCS Middle Schools
Zone 1
Zone 5
Zone 6
Zone 7
Zone 8
Zone 9
Zone 11
Zone 14
Zone 17
N
Jeter E.E
Barrets Chapel
Barret's C
Woodstock Middle
Georgian Hills
Raleigh-Egypt Middle
Craigmont Middle
Grandview Heights
Douglass Middle
Kingsbury Middle
Kate Bond Middle
Dexter
Mt. Pisgah
Snowden Middle
Treadwell Middle
Bellevue Middle
BTW
Cummings
Cordova Middle
White Station Middle
Sherwood Middle
Riverview
Hamilton Middle
Ridgeway Middle
Colonial Middle
hickasaw Middle
A. Maceo Walker
American Way Middle
Hickory Ridge Middle
Oakhaven
Lowrance
Geeter Middle
Havenview Middle
Germantown Middle
Highland Oaks


ILD Assignment
SCS High Schools
Zone 6
Zone 9
Zone 12
Zone 14
Zone 17
N
Bolton High
Trezevant High
Raleigh-Egypt High
Cragmont High
Manassas High
Douglass High
Kingsbury High
Cordova High
Germantown Hig
BTW High
Central High
White Station High
Melrose High
Mitchell High
Hamilton High
Overton High
Ridgeway High
Wooddale High
Oakhaven High
Sheffield High
Kirby High
twood High
Whitehaven High
Southwind High

iv. Education Landscape of Shelby County

Shelby County Schools is part of a unique education landscape that includes eight local education agencies (LEAs) within Shelby County. The eight LEAs include: Shelby County Schools; six municipal school districts located in Arlington, Bartlett, Collierville, Germantown, Lakeland and Millington; and the Achievement School District (ASD).

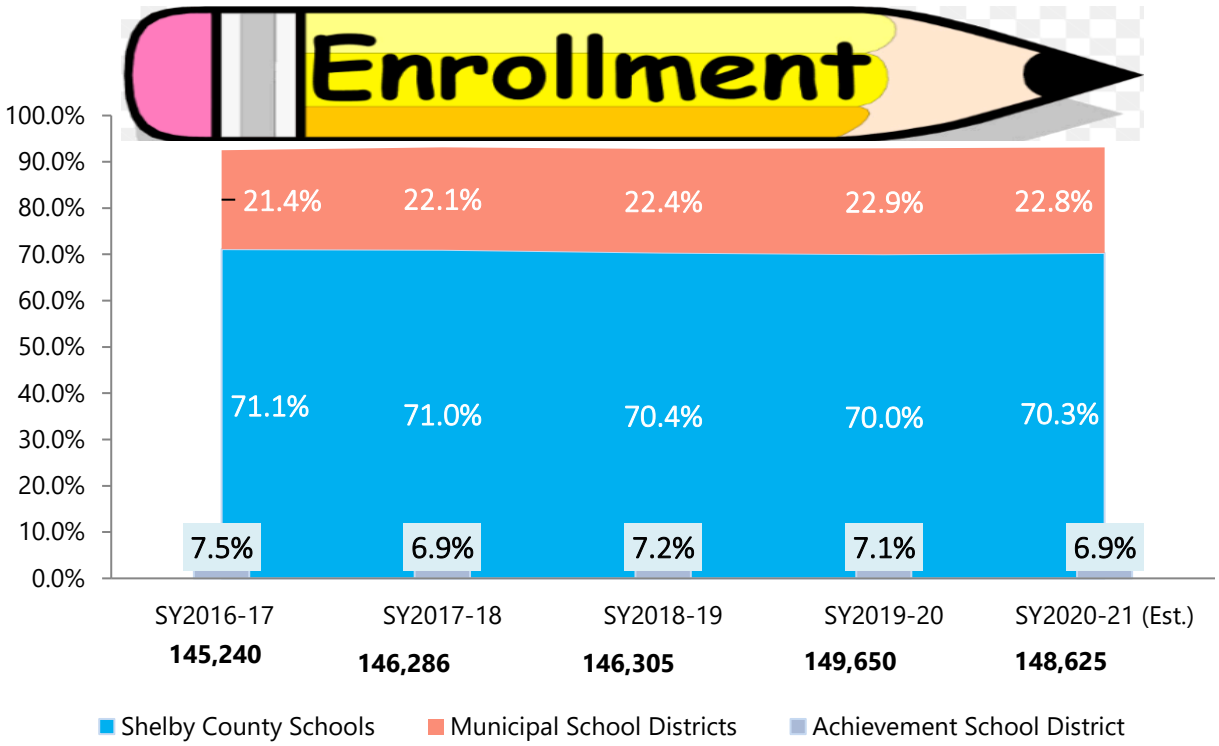
Shelby County Schools has the largest educational footprint in Shelby County with 215 schools in school year 2020-21. Since school year 2013-14, the number of SCS schools has declined for three reasons. First, the creation of 6 municipal districts caused a loss of 33 schools. Secondly, the growth of ASD resulted in the takeover of 11 priority schools and the creation of 5 schools. Lastly, since 2013-14, the District has closed 31 (including two proposed in fiscal year 2021) schools to gain more efficient use of academic resources. There has been an uptick in the number of schools over the past couple of years due to the growth of Charter Schools.



***Data Source: TN Department of Education, State Report Card; SY 2014-2018; SY 2019 & 2020 Actual**

Magnolia and Charjean Elementary Schools are scheduled to close in 2020-21, and those students will be re-zoned to the new Alcy Elementary School. The ASD held the District harmless and did not take over any schools in school year 2019-20 and are not scheduled to take over any in 2020-21.

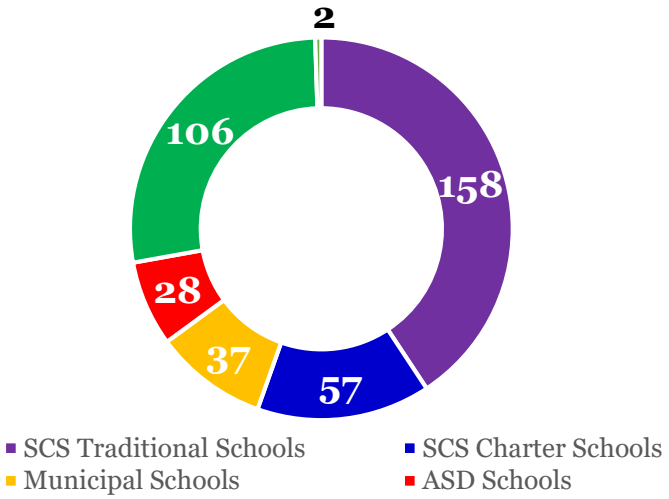
With the competition of neighboring school districts and ASD school takeovers, Shelby County Schools has experienced significant student enrollment attrition over the last several years. SCS student enrollment stood at 104,770 in school year 2019-20. That number also includes Charter School enrollment. Projected enrollment for school year 2020-21, including Charter School enrollment, is 104,460. On the following page, the graphic of total Shelby County student enrollment since school year 2016-17 includes Shelby County Schools with charter schools, the six municipal school districts and the Achievement School District.



*Data Source: 40th Day Enrollment; SY 2020-21 Enrollment Projections.

The education landscape 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 school districts, Achievement School District, private schools, and two TN State Board authorized charter schools serve as options for students in Shelby County.

The below chart illustrates the number of key school options in Shelby County.



- ***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 215 schools. There are several high-quality school choices that exist for parents and students which include Optional Schools, Career and Technical Education Programs, Schools for Exceptional Children, Specialty Schools that focus on obtaining college credits, Alternative Schools and a STEM (Science, Technology, Engineering and Math) High School, and Charter Schools.

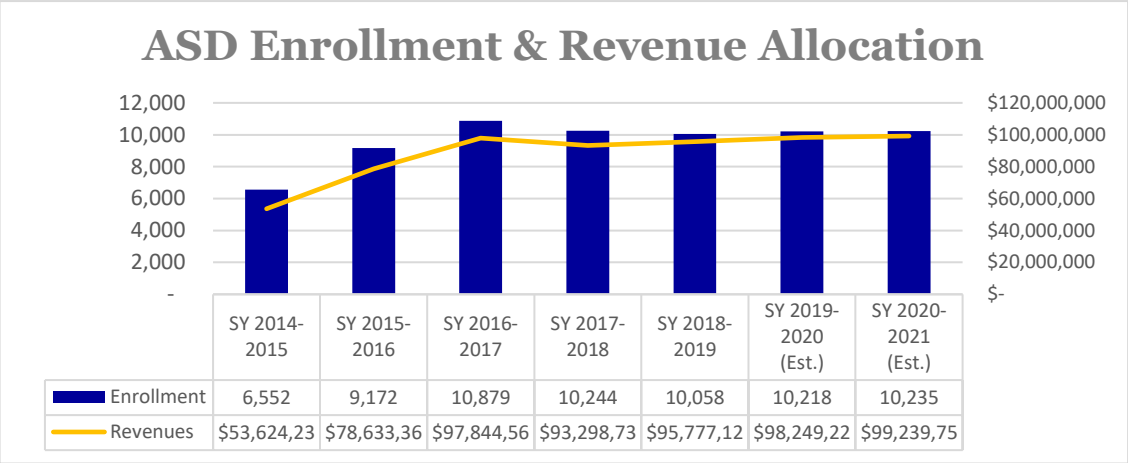
- ***Municipal School Districts*:** Municipal School Districts were created after the merger of Shelby County Schools and Memphis City Schools. State legislature passed a law that lifted the statewide ban on forming new school districts. The six incorporated municipalities held elections in which voters chose to establish their own independent school districts. In July 2014, 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 Public Schools Tennessee (Bluff City High School). Green Dot appealed the decision with TN State Board of Education (SBOE). The SCBOE ruling was overturned by TN SBOE but an agreement between Green Dot and SCS was not reached. Consequently, TN SBOE authorized Green Dot's Bluff City High School. The TN SBO which is projected to have 200 students in its second year. This was the first school the state board oversees in Memphis and one of three that TN State Board of Education has authorized. Kipp Antioch College Prep Elementary and Kipp Antioch College Prep Middle are both located in Davidson County.

- ***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 several private schools in Memphis. There are 106 private schools in Memphis, Tennessee that serve 22,463 students. At the end of the 2018-19 school year, the Memphis Jubilee Catholic Schools Network closed their entire network of schools.

- ***Achievement School District (ASD):*** The State of Tennessee established the ASD to turn around "persistently" low performing or Tier 1 schools across the state. Specifically, the 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. The ASD has charter school authorizing power, meaning they may match failing schools that once belonged to the school district with charter operators.

With the entry of the Achievement School District, SCS enrollment has declined significantly. In school year 2012-13, the ASD had six schools. The ASD experienced the closure of two schools in school year 2017-18 and one in school year 2018-19. However, the number of ASD schools increased to 28 in school year 2019-20. Its student enrollment has grown respectively to the increase in the number of schools. In school year 2013-14, the ASD had 3,748 students. By school year 2019-20, its enrollment had increased to 10,235.



	SY 2014-2015	SY 2015-2016	SY 2016-2017	SY 2017-2018	SY 2018-2019	SY 2019-2020 (Est.)	SY 2020-2021 (Est.)
Enrollment	6,552	9,172	10,879	10,244	10,058	10,218	10,235
Revenues	$53,624,23	$78,633,36	$97,844,56	$93,298,73	$95,777,12	$98,249,22	$99,239,75

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.

The State of Tennessee provides a share of Shelby County Schools' local and state funds to the ASD as a direct allocation from the Basic Education Program (BEP). State law requires that charter schools, including those authorized by ASD, receive state and local funding based on current year enrollment. In school year 2019-20, the ASD revenue allocation was projected to be $98.2 million. For 2020-21, the ASD enrollment is projected to remain flat, however the per pupil projected expenditure is expected to increase to $99.2 million due to additional revenues provided by the State of Tennessee.

	ASD School	Former School	School Type	Operator	Opening Year	SY 2019-20 Enrollment
COHORT #1	Cornerstone Prep — Lester	Lester ES	ES	Capstone	2012	347
	Corning Achievement	Corning ES	ES	ASD Direct-Run	2012	124
	Frayser Achievement	Frayser ES	ES	ASD Direct-Run	2012	226
	Humes Prep Academy	Humes MS	MS	Gestalt	2012	266
	Westside Achievement	Westside MS	MS	ASD Direct-Run	2012	315
COHORT #2	Aspire Hanley #1	N/A	MS	Aspire	2013	271
	Aspire Hanley #2	Hanley ES	ES/MS	Aspire	2013	528
	Georgian Hills Achievement	Georgian Hills ES	ES	ASD Direct-Run	2013	241
	Grad Academy	South Side MS	High	New Tech Network	2013	Closed 2018
	KIPP: Memphis Academy Elementary	Shannon ES	ES	KIPP Memphis	2013	297
	KIPP: Memphis Prep Middle	Corry MS	MS	KIPP Memphis	2013	402
	Whitney Achievement	Whitney ES	ES	ASD Direct-Run	2013	274
COHORT #3	Aspire Coleman ES	Coleman ES	ES	Aspire	2014	622
	Fairley HS	Fairley High	High	Green Dot	2014	420
	Freedom Prep	Westwood	ES	Freedom Prep	2014	523
	Lester Prep	Lester MS	MS	Capstone	2014	390
	MLK College Prep HS	Frayser High	High	Frayser Community Schools	2014	569
	Pathways in Education — Frayser	N/A	MS/ High	Pathways in Education	2014	106
	Pathways in Education — Whitehaven	N/A	MS/ High	Pathways in Education	2014	155
	Promise Spring Hill	Spring Hill ES	ES	Promise Academy	2014	387
COHORT #4	Cornerstone Prep, Denver	Denver ES	ES	Capstone	2015	591
	KIPP: Memphis Prep Elementary	N/A	ES	KIPP Memphis	2015	322
	Libertas School	Brookmeade ES	ES	Libertas	2015	380
	Memphis Scholars	Florida-Kansas ES	ES	Scholar Academies	2015	242
	Wooddale MS	Wooddale MS	MS	Green Dot	2015	491
COHORT #5	Hillcrest HS	Hillcrest HS	High	Green Dot	2016	449
	Kirby MS	Kirby MS	MS	Green Dot	2016	430
	Memphis Scholars Caldwell Guthrie ES	Caldwell Guthrie ES	ES	Scholar Academies	2016	507
	Memphis Scholars Raleigh MS	Raleigh Egypt MS	MS	Scholar Academies	2016	176
	Westside MS	Westside MS	MS	Green Dot	2016	184

*Data Source: 20th Day Enrollment; SY 2019

v. School Options

Optional Schools and Programs

SCS Optional Schools serve 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. There are 46 optional schools, approximately 35,000 students participated in either Optional Schools or Optional Programs in school year 2019-20. The fiscal year 2020-21 budget for Optional Schools is $6.08 million. On average, Optional Schools receive 1.5 additional teachers compared to traditional schools.

Below are just a few of accomplishments and outcomes for our Optional schools and programs.

- EPSOs (Early Post-Secondary Opportunity) are offered at 100% of SCS-managed high schools.
- SCS-managed high schools had a 95% Dual Enrollment pass rate in 2018-19.
- SCS students (in SCS-managed schools), achieved a 53% AP exam pass rate in 2018-19.
- 4,500 EPSO (Early Post-Secondary Opportunity) credits were earned through Statewide Dual Credit in 2018-19.
- There were 12 National Merit Semifinalists, 16 perfect ACT scores, and 323 AP Scholar awards in SCS-managed schools in 2018-19.
- All three IB schools maintained IB authorization for 2018-19.
- Whitehaven Elementary and Maxine Smith STEAM Academy earned STEM Designation status from the Tennessee Department of Education.
- Maxine Smith STEAM Academy earned the National Blue Ribbon Award in 2019.
- Central HS is the only SCS school authorized to offer Pre-AP courses out of 100 schools in the nation.
- White Station HS was the 2019 JROTC Army National Academic Bowl winner
- Germantown HS had three (3) Questbridge College Match Scholarship Recipients who will be attending Brown University, Notre Dame and Bowdoin College
- Germantown HS had one (1) Gates Scholarship recipient
- White Station MS (WSMS) earns top ranking in Algebra I and Geometry in Tennessee Mathematics Teachers' Association contest.
- Two (2) Grahamwood ES teachers, Grace Henderson and Lindsey Rothenbach, were awarded The Extra Yard for Teachers Award and $10,000
- Grahamwood ES Chess team wins first place in state tournament
- Whitehaven ES is the recipient of a $5,000 grant for webcast equipment

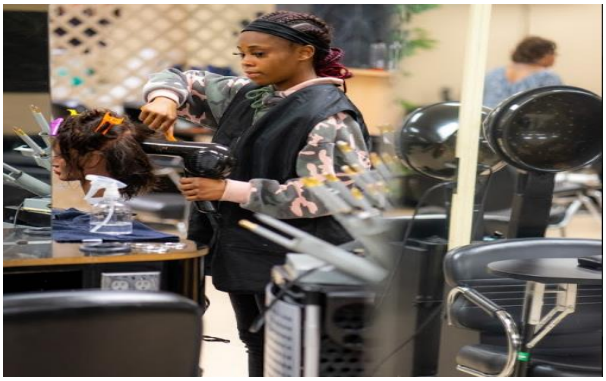
Below are 46 Optional schools and Optional programs in traditional schools in school year 2020-2021.

School	Programs
Balmoral Ridgeway Elementary	International Baccalaureate (IB) World School Primary Years Programme
Bellevue Middle	College Preparatory/Enriched Academics
Bolton High	International Baccalaureate Diploma Programme/Automotive Technology/Agriculture-STEM
Brownsville Road Elementary	Enriched Academics/International Studies
Central High	College Preparatory
Colonial Middle	Arts and Academics
Cordova Elementary	Enriched Academics
Cordova Middle	Enriched Academics/College Preparatory
Craigmont High	College Preparatory/International Studies
Craigmont Middle	Enriched Academics/International Studies
Cummings School	Enriched Academics
Delano Elementary	Computer Technology
Double Tree Elementary	Montessori Inspired/Community Service
Douglass (K-8)	Chess/Communication Arts
Douglass High	Public Service and Communication Arts
Downtown Elementary	Enriched Academics
East High	College Preparatory/T-STEM/Diesel Technology
Germantown Elementary:	Enriched Academics/International Studies
Germantown High	International Baccalaureate Diploma Programme/Creative and Performing Arts
Germantown Middle	College Preparatory/Enriched Academics
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	Enriched Academics/College Preparatory
Keystone Elementary:	Science, Engineering and Technology (SET)
Kingsbury High	Global Studies
Maxine Smith STEAM Academy	Science, Technology, Engineering, Arts, and Mathematics
Oak Forest Elementary	International Baccalaureate (IB) World School Primary Years Programme
Overton High	Creative and Performing Arts
Peabody Elementary	Enriched Academics/International Studies
Ridgeway High	International Baccalaureate Diploma Programme
Ridgeway Middle	International Baccalaureate World School Middle Years Programme
Riverwood Elementary	Environmental Science/Community Service
Rozelle Elementary	Creative and Performing Arts
Sherwood Elementary	Enriched Academics
Snowden School	College Preparatory/Enriched Academics
Springdale Elementary	Exploratory Learning
Treadwell Elementary	Dual Language Immersion
Vollentine Elementary	Science Exploration
Whitehaven Elementary	Science, Technology, Engineering, Arts, and Mathematics
Whitehaven High	College Preparatory/Business and Finance
White Station High	College Preparatory
White Station Middle	College Preparatory/Enriched Academics
William H. Brewster Elementary	Enriched Academics
Willow Oaks Elementary	Enriched Academics
Wooddale High	College Preparatory/Information Technology

College Career & Technical Education

The Division of College, Career, and Technical Education (CCTE) offers a diverse array of programs to give students the necessary skills and credentials to excel. By creating pathways that lead to further education and training and high-skill, high-wage jobs in high-demand industries, the CCTE division aligns three stages of learning—secondary, post-secondary, and the workplace. Phases I and II of the CCTE redesign has propelled the District in its efforts to achieve these goals using strategies such as dual enrollment and work-based learning. Phase III of the CCTE redesign will prioritize expanding access to high-wage, high-demand pathways, increasing access to post-secondary opportunities, and upgrading infrastructure.

In today's career landscape, preparing for success after graduation isn't one-size-fits-all. We offer a diverse array of programs to give our students the skills and credentials to excel after senior year. Whether it be industry certifications, internships, or college credits, we can provide the experience to make any student a #ReadyGrad.



SCS currently offers over 40 Pathways and Programs:

- Accounting
- Advanced STEM Applications
- Engineering
- Audio/Visual Production
- Automative Maintanance & Light Repair
- Banking & Finance
- Barbering
- Business Management
- Coding
- Cosmetology
- Criminal Justic
- Culinary Arts
- Cybersecurity
- Dietetics & Nutrition
- Digital Arts & Design
- Diagnostic Services
- Driver's Education
- Early Childhood Education Carreers
- Emergency Services
- Early College Program
- Engineering
- Entreprenuership by Design
- Fashion Design
- Fire Services Management
- Horticulture Science
- Human & Social Sciences
- Machining Technology
- Markerting Management
- Networking Systems
- Nursing Services
- Office Management
- Public Health
- Residential & Commercial Construction
- Sports & Human Performance
- STEM
- Supply Chain Management
- Therapeutic Services
- Veterinary & Animal Science
- Web Design
- Welding

The General Fund and the Carl D. Perkins Federal Grant are the two major funding sources for CCTE. 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 $2.7 million is budgeted for the Carl Perkins Federal Grant in fiscal year 2020-21. The General Fund is the largest contributor to the CCTE program with $19.5 million budgeted in fiscal year 2020-21.

Ready Grad partners support our 14,000+ SCS students and 200+ teachers by:

- Advising & collaborating on CCTE curriculum
- Providing equipment & materials for student programs
- Providing work-based learning opportunities and connections with industry experts
- Conducting seminars, workshops & providing in-class support for students
- Offering student internships & mentoring
- Facilitating training & externship opportunities for teachers

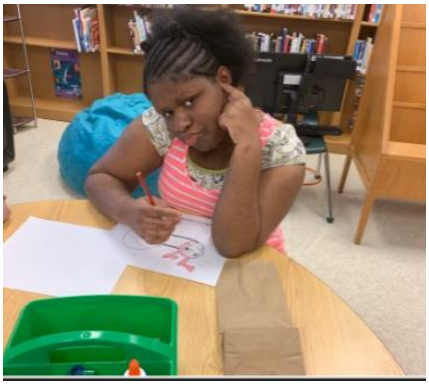
Partners

- Allstate Insurance
- Action JPS
- Atlantic Track
- AllWorld Project Management
- Barnhart Crane & Rigging
- Boys & Girls Club of Greater Memphis Technical Training Center
- Caissa Public Strategy
- Church Health YMCA
- City of Memphis
- CodeCrew
- Crowne Plaza Downtown Hotel
- Cummins
- Custom Medical Solutions
- FedEx
- FLEX
- Ford Motor Company
- Greater Memphis Chamber of Commerce
- Greater Memphis Medical Device Council
- Jordan Aluminum
- KQ Communications
- Memphis and Shelby County Airport Authority
- Memphis Christian Pastors Network
- Memphis Police Bluepath Program
- Memphis Public Library/JobLINC
- Memphis Tomorrow
- Memphis Zoo
- Memphis Light, Gas, and Water (MLGW)
- National Guard Products
- Passport Health
- Peabody Hotel
- Phillip Ashley Chocolates
- ServiceMaster Clean
- Sheet Metal Workers Union
- Shelby County Board of Commissioners
- Shelby County Clerk's Office
- Shelby County Government
- Smith & Nephew
- Snap-On, Inc.
- Spence Law Firm
- St. Jude Children's Research Hospital
- TechEd2go
- The Redwing Group
- Unistar-Sparco Computers, Inc.
- View Glass
- Wells and Associates Law Firm
- West TN Home Builders Association

Post-Secondary Institutions

- Christian Brothers
- Bethel University
- Lemoyne-Owen College
- Moore Tech
- Southwest Community College
- TN College of Applied Technology - Memphis
- University of Memphis

Exceptional Children Schools



Avon Lenox High School and Shrine School are dedicated to assisting students to 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 a successful transition into postgraduation. Whether preparing for college, pursuing a career, or entering a Life Skills program, the goal of each school is to provide students with individualized instruction and innovative learning techniques which will enable them to successfully transition into the real world.

While every student's experience is different, many attend Avon and Shrine for most of their school career, in which they work with specially trained teachers who assess a student's needs and create an individualized plan catered specifically to the way each student processes information. Rather than memorizing or simply fulfilling a set of core academic standards, each student learns to analyze information and hone problem-solving skills and leave these programs with not only an academic education, but with a personalized technique for negotiating the world.

Both Shrine and Avon boast superior technological provisions, from cutting edge computer labs, tablet availability and SMART Boards in every classroom. Specially trained instructors take every effort to incorporate technology within their lessons. These schools offer speech therapy, occupational/physical therapy, and psychological services to any student who needs them and believes that when teachers and therapists modify their instructional methods based on a student's needs, the student will thrive and grow. In addition to customized lessons, the school offers a myriad of specially designed activities, such as art, drama, music, and athletics, which enhance a student's overall development of outside interests, self-confidence, and leadership skills.

Specialty Schools

Middle College High School is an innovative and academic 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 21st century.

Hollis F. Price Middle College High, 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 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 contracted to operate the Campus School, which is a 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.

University Middle

The Board approved a "model laboratory school" for the 2019-20 school year. University Middle enrolled one class a year starting with the 6th grade of 60-65 students (3 classrooms). Each subsequent class will include 80-90 students (4 classrooms). To achieve its diversity mission, the school began school year 2019-20 with 3 enrollment goals: (1) 1/3 children of faculty/staff and graduates of Campus Elementary school; (2) 1/3 neighborhood residents (2-mile radius); (3) 1/3 county-wide residents.

Alternative Schools

Alternative Schools educate over 7,500 students annually in nine K-8, high, and specialty schools. SCS has 9 alternative schools, they are: Airways Achievement Academy; Gordon Achievement Academy; Ida B. Wells Academy; G.W. Carver College and Career Academy; Northeast Prep Academy; Northwest Prep Academy; Adolescent Parenting Program; Hope Academy and Newcomer International Center. Alternative schools accommodate the comprehensive needs of students that are not adequately or consistently addressed in the traditional school environment. These students include:

- Students on long-term suspensions from all traditional SCS, Charter, and ASD schools
- Students transitioning from incarceration
- Overage-for-grade students
- Students with behavioral challenges
- Students in need of a specialized learning environment
- High school students in need of accelerated graduation
- High school students desiring a career and technical path

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. Staff are actively engaged in ongoing professional development to support strategic implementations and continuous improvement. After the completion of suspension, students may transition to home schools in the following ways:

- Students may transition upon completion of the suspension but are encouraged to remain enrolled until the end of each quarter.
- Home schools are encouraged to end non state-mandated suspension on the date that correlates with the issuing of report cards.

Airways Achievement Academy

Gordon Achievement Academy

Ida B. Wells Academy

G.W.Carver College and Career Academy

- Per Tennessee Code Annotated Title 49-6-3402, attendance in Alternative Schools is not mandated. Students are eligible to re-enroll at the end of their expulsion term at their home school.
- Seniors who are no longer under suspension have the right to participate in commencement exercises.
- Seniors who are still under suspension on the day of commencement may participate at the principal's discretion.
-

School re-entry support which includes academic and behavior monitoring services are also provided.

Adolescent Parenting Program provides support to first-time pregnant and parenting teens. This program serves teens that may enter the program at any time during their pregnancy or after their child's birth. Supporting adolescent parents to prevent a repeat pregnancy, complete their high school education, acquire job skills, and improve their parenting skills helps them become self-sufficient and better able to support themselves and their families. It also establishes a strong, stable foundation upon which their child will be raised. By investing in teen parents today, APP strives to protect the future of two generations - the young parents themselves and their babies.

- Increase the self-sufficiency outcomes for APP participants by:
- Increasing the delay of a subsequent pregnancy
- Increasing graduation from high school with diploma or completion of GED
- Increasing successful transition to adulthood including enrollment in post-secondary education, vocational training, or employment at a livable wage, and living in safe and stable housing after graduation from APP

SCS Authorized Charter Schools

A charter school is a public school that is established and operates 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.

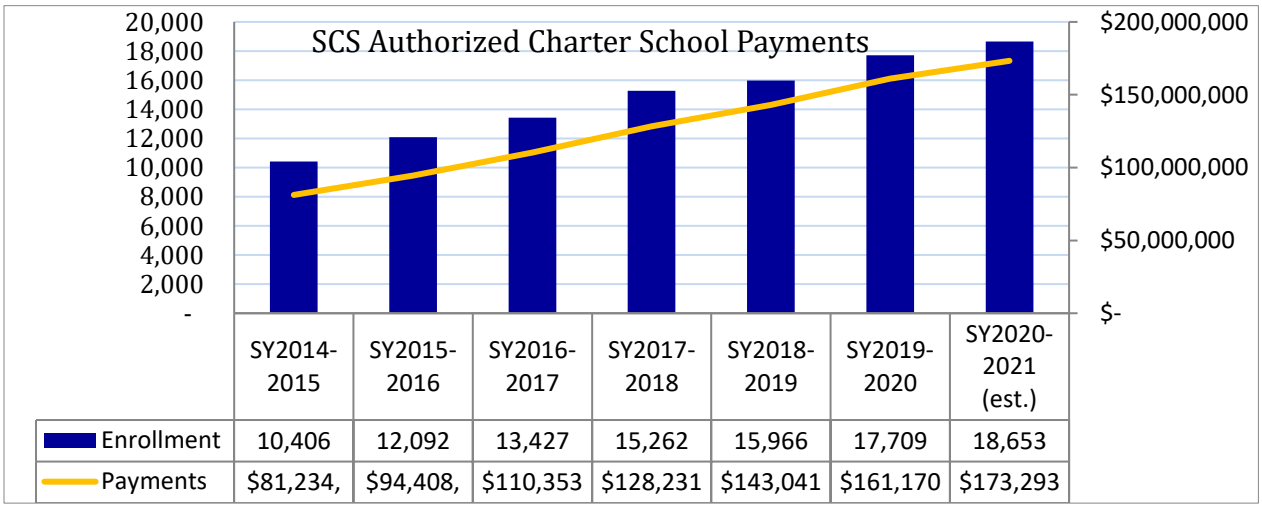
With the amendment of TCA/§/49-13-113 in January 2011 (effective SY2011-12), any child may attend a charter school in Tennessee, regardless of family income or the status of the child's home school. There are no longer caps on the number of charter schools permitted in any given district. Local boards 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 reviews 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 Board of Education voted to close Gateway University, City Boys, and Southwest Academy in years 2017 through 2019. Also, Legacy Leadership Academy closed in 2017-18 and Aster in 2019-20 at the request of the charter school. House Bill 125 made 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 is projected to remain flat, at 57 in school year 2020-21.

SCS has experienced mounting financial pressures in recent years from the increase of charter schools. The largest enrollment was in 2019-20, the enrollment increased by 17.76%. This was due to the opening of six new charter schools to accommodate the Compass School students. Charter school payments for 2020-21 are projected to total $173 million.



	SY2014-2015	SY2015-2016	SY2016-2017	SY2017-2018	SY2018-2019	SY2019-2020	SY2020-2021 (est.)
Enrollment	10,406	12,092	13,427	15,262	15,966	17,709	18,653
Payments	$81,234,	$94,408,	$110,353	$128,231	$143,041	$161,170	$173,293

The next chart lists the SCS authorized charter schools, including grades served in school year 2019-20, overall TVAAS, and projected enrollment and payments in school years 2019-20 and 2020-21. The chart below includes charter schools operating since school year 2013-14, including charter schools no longer operating in school year 2019-20 and projected not to operate in school year 2020-21.

Charter School	SY 2020-21 Projected Grades Served	2019 Overall TVAAS	SY 2019-20 Enrollment	FY 2019-20 Projected Payment	SY 2020-21 Projected Enrollment	FY 2020-21 Projected Payment
Arrow Academy	K-4	4	73	$625,756	89	$826,846
Aspire East Academy	K-5	N/A	375	$3,214,500	426	$3,957,713
Aster College Preparatory	5-8	N/A	120	$1,028,640	0	$0
Aurora Collegiate	K-5	5	343	$2,940,196	327	$3,037,963
Beacon College Prep	K-1	N/A	0	$0	116	$1,077,687
Believe Memphis Academy	4-7	5	167	$1,431,524	247	$2,294,730
Circles of Success	K-5	3	246	$2,108,712	229	$2,127,503
City Boys Prep	6-8	3	66	$565,752	N/A	$0
City Girls Prep	6-8	1	110	$942,920	141	$1,309,947
City Univ. Independence	10	N/A	16	$137,152	14	$130,066
City University School of Liberal Arts	9-12	5	282	$2,417,304	244	$2,266,859
Compass Binghampton	K-8	N/A	180	$1,542,960	175	$1,625,821
Compass Berclair	7-12	N/A	180	$1,542,960	172	$1,597,950
Compass Frayser	K-8	N/A	180	$1,542,960	162	$1,505,046
Compass Hickory Hill	K-8	N/A	233	$1,997,276	237	$2,201,826
Compass Midtown	7-12	N/A	250	$2,143,000	240	$2,229,697
Compass Orange Mound	K-8	N/A	160	$1,371,520	177	$1,644,402
Crosstown High School	9-12	1	294	$2,520,168	399	$3,706,872
DuBois Elem Arts & Technology	K-5	1	195	$1,671,540	N/A	$0
DuBois Elem Entrepreneurship	K-8	3	233	$1,997,276	331	$3,075,124
DuBois Middle Arts & Technology	6-8	2	135	$1,157,220	0	$0
DuBois Middle Leadership & Public Policy	6-8	5	132	$1,131,504	0	$0
Freedom Prep Elementary	K-5	3	394	$3,377,368	493	$4,580,170
Freedom Preparatory Academy	6-12	5	869	$7,449,069	1054	$9,792,088
Freedom Prep Academy Sherwoood	K-8	N/A	288	$2,468,736	341	$3,168,028
Gateway University	9-11	1	229	$1,962,988	0	$0
Granville T. Woods Academy of Innovation	K-8	3	419	$3,591,668	405	$3,762,614
Kaleidoscope School	6-8	3	96	$822,912	74	$687,490
KIPP Memphis Academy @ Cypress	K-12	3	1682	$14,418,106	1531	$14,223,611
Leadership Preparatory	K-5	1	254	$2,177,288	346	$3,214,480
MAHS High	9-12	3	435	$3,728,820	448	$4,162,102
MAHS Middle	6-8	1	296	$2,537,312	278	$2,582,733
MASE	6-12	4	622	$5,331,785	550	$5,109,723
Memphis Business Academy Elementary	K-5	3	272	$2,331,584	304	$2,824,283
Memphis Business Academy High School	9-12	2	510	$4,371,721	523	$4,858,882
Memphis Business Academy Middle School	6-8	1	483	$4,140,277	480	$4,459,395
MBA Hickory Hill Elementary	K-3	N/A	88	$754,336	135	$1,254,205
MBA Hickory Hill Middle	6-8	5	54	$462,888	89	$826,846
Memphis College Prep	K-5	1	245	$2,100,140	265	$2,461,958
Memphis Delta Prep	K-5	3	341	$2,923,052	409	$3,799,776
Memphis Grizzlies Preparatory	5-8	3	344	$2,948,768	341	$3,168,028
Memphis Merit Academy	K-8	N/A	120	$1,028,640	191	$1,774,468
Memphis Rise Academy	6-12	5	669	$5,734,669	750	$6,967,804
Memphis School of Excellence	6-12	3	563	$4,826,037	560	$5,202,627
Memphis School of Excellence Elementary	K-5	2	179	$1,534,388	251	$2,331,892
Memphis School of Excellence Cordova	K-5	N/A	N/A	$0	190	$1,765,177
Memphis STEM Academy	K-5	N/A	231	$1,980,132	198	$1,839,500
Perea Elementary	K-2	N/A	142	$1,217,224	195	$1,811,629
Power Center Academy Elementary School	K-5	1	758	$6,497,577	658	$6,113,087

Charter School	SY 2020-21 Projected Grades Served	2019 Overall TVAAS	SY 2019-20 Enrollment	FY 2019-20 Projected Payment	SY 2020-21 Projected Enrollment	FY 2020-21 Projected Payment
Power Center Academy High School	9-12	1	620	$5,314,641	673	$6,252,443
Power Center Academy Middle School	6-8	4	444	$3,805,968	447	$4,152,811
Power Center Academy Elementary- Southeast	K-3	N/A	170	$1,457,240	239	$2,220,407
Power Center Academy Middle- Southeast	6-8	3	236	$2,022,992	236	$2,192,536
Promise Academy	K-5	1	372	$3,188,784	322	$2,991,511
Soulsville	6-12	3	690	$5,914,681	662	$6,150,249
Southern Avenue	K-5	1	346	$2,965,912	375	$3,483,902
Southwest Early College High	9-12	1	273	$2,340,156	0	$0
STAR Academy	K-7	1	307	$2,631,604	348	$3,233,061
The Excel Center	9-12	N/A	244	$2,091,568	0	$0
Veritas	6-8	3	150	$1,285,800	178	$1,653,692
Vision Prep	K-5	3	397	$3,403,084	388	$3,604,677
TOTAL			18,802	$161,170,764	18,653	$173,293,941

vii. Academic Innovations

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

Innovation Zone (iZone 2.0)

SCS Innovation Zone (iZone) was created in 2012 to improve SCS priority schools ranked in the bottom five percent. Our charge is to provide the turnaround support critically needed to move 50% of the SCS managed schools off the Tennessee Department of Education's State Priority List. The iZone has been one of Shelby County Schools' most successful initiatives since being established in 2012. Since its establishment, 11 of the iZone schools have attained double-digit test score gains, and seven have moved off the state's priority list. Unlike SCS traditional schools, iZone schools earn autonomy in relation to the academic programs available for their school based on academic results.

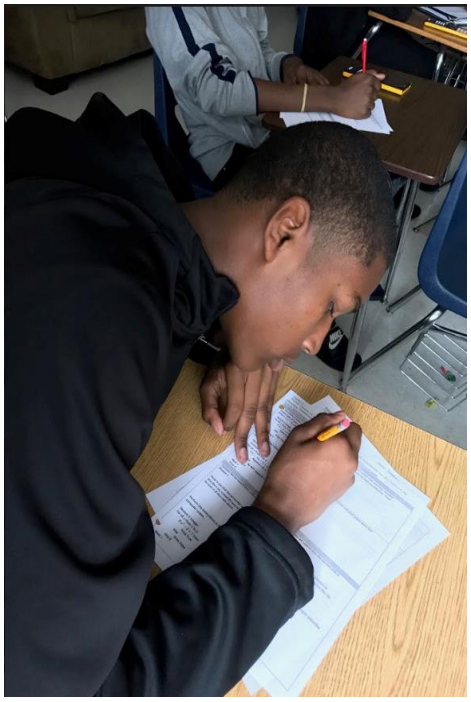
In 2019, the iZone was reimagined and became known as iZone 2.0; the iZone team was restructured and a new vision was collaboratively developed. This vision continues to serve as the through-line for all programs and initiatives. iZone 2.0 aligns all work through the following Five Key Levers of School Turnaround: Teaching and Learning, Culture and Climate, Aligned Staff, Systems and Operations, and Personal Leadership.

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. The Zone is supported by the Department of Human Resources to engage in Priority Hiring which enables early selection and hiring processes to begin one week earlier than the district. In addition, iZone 2.0 has partnered with Teach 901 to increase its candidate pool.

Empowered Principals: Empowerment in human capital, time and resources gives school leaders the leverage to greatly impact achievement. To successfully lead turnaround schools, principals and school leaders require stamina and specific competencies to effectively impact student academic achievement with urgency. iZone 2.0 principals have been trained by vendors with research-proven results; specifically: The University of Virginia/Partnership for Leaders in Education (UVA/PLE), Data Wise, and the National Center for Urban School Transformation (NCUST).

Central-Level Instructional Support Team: Teachers, grades K-12, receive weekly support and coaching in ELA, Mathematics, and Science from the centralized support team comprised of content managers and coaches who have been trained in coaching best practices from Learning Forward. The centralized support team provides

differentiated support to teachers, school content leads, and administrators through one-on-one coaching, planning support, unit and module studies, decomposing of standards through Know/Show charts, modeling of lessons, co-teaching, and monthly Learning Clinics.

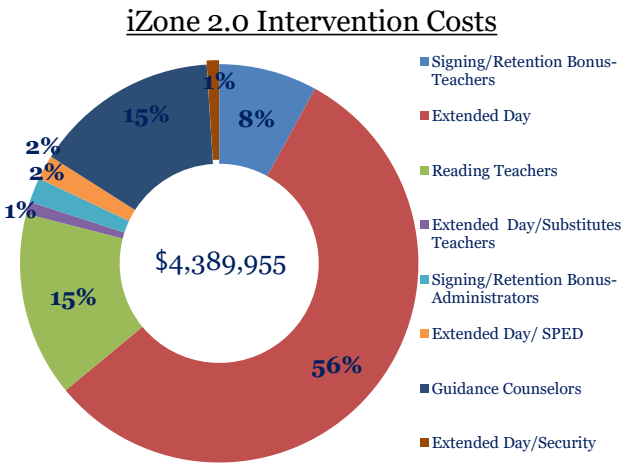


Extended Learning Day: Students are educated for one additional hour per day to provide more time for core instruction, intervention, and enrichment. Each principal has the autonomy to extend the day or core subject learning blocks innovatively to meet the needs of their students.

Student Support: Resources and wraparound services are provided to support student learning and to ensure that the whole child needs are addressed. All iZone schools have received ACES training and many have been trained in Trauma Informed School practices. Resources have been used to provide reset rooms in schools, hire a behavior specialist or additional counselors, and a Zone graduation coach. In addition, iZone will invest in a daily SEL curriculum, In Focus, that engage students and teachers in daily strategies to work through feelings and emotional triggers that malign many of our students.

In school year 2020-21, an estimated 9,000 students will be part of the iZone. The iZone will serve the following twenty-three schools comprised of eight elementary, seven middle, and eight high schools: A. B. Hill Elementary, Alcy Elementary, Dunbar Elementary, Getwell Elementary, Hawkins Mill Elementary, LaRose Elementary, Sheffield Elementary, Winchester Elementary, American Way Middle, Craigmont Middle, Georgian Hills Middle, Grandview Heights Middle, Raleigh-Egypt Middle, Riverview K-8, Woodstock Middle, Booker T. Washington 6-12, Hamilton High, Manassas High, Oakhaven High, Sheffield High, Trezevant High, Westwood High, and Wooddale High.

Schools within the iZone receive additional funding through Federal and Discretionary Grants. Funding is used for additional class time for students and signing and retention bonuses for teachers and administrators. Tailored vendor services are used to provide additional support and build capacity of school leaders and centralized team members to construct models of continuous learning that will yield a lasting and sustainable return on investments. The entire iZone team analyzes multiple data sources and reflects on the impact of resources, implementations, and innovations to ensure that the return on investment positively impacts our students.

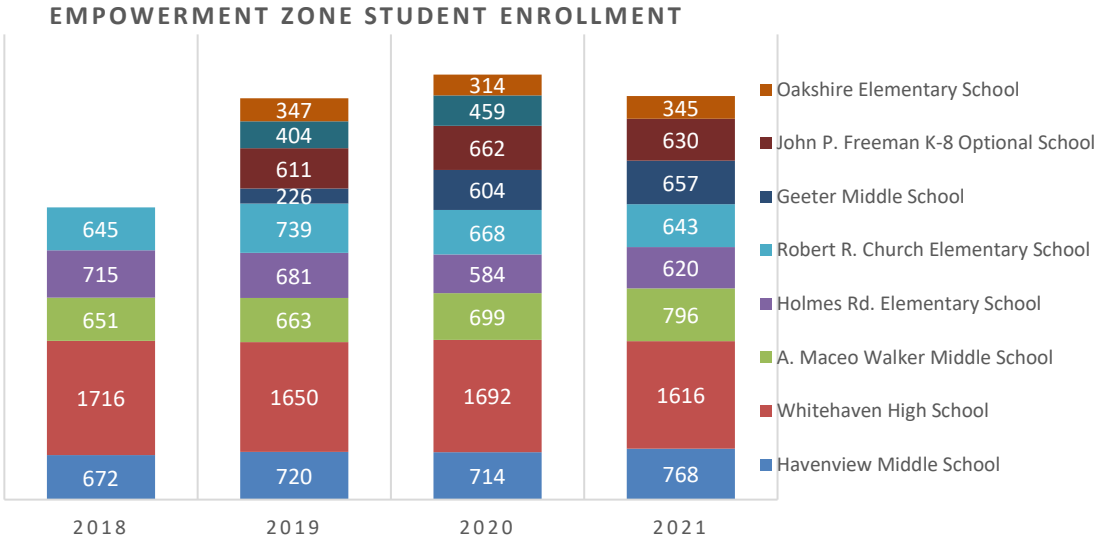


Empowerment Zone

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. Most of the schools in the Whitehaven area are in, or currently at risk of being placed in Priority status; the model began with Havenview Middle School 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, science, and social studies, 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 - such as world languages, business, and technology - that will prepare them for college and careers. Parents, educators and community stakeholders formed 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, zip codes 38116 and 38109. Schools in the Empowerment zone receive additional support (Coaches, Interventionists, Facilitators, Family Specialists, etc.) and resources.

Student enrollment is listed in the below chart for the four years of the Empowerment Zone, including projections for school year 2019-20.



Empowerment Zone Progress

Prior to becoming part of the Whitehaven Empowerment Zone(WEZ), Havenview Middle was a TVAAS 1 for three years in a row. After one year of being totally immersed in the academic treatment and safety nets of the Whitehaven Empowerment Zone, Havenview Middle is now a TVAAS 3 and not on any state identified list. Holmes Road Elementary was a TVAAS 1 for two years prior to entering the Whitehaven Empowerment Zone. After one year of being totally immersed in the academic treatment and safety nets of the Whitehaven Empowerment Zone, Holmes Road Elementary is now a TVAAS 5 and Reward School. Robert R. Church is a truly bright star in our community. Robert R. Church was a 2019 Priority Exit School and a TVAAS 5 Reward School. Since coming into the WEZ, Geeter K-8 is now Shelby County Schools' first fully implemented and functioning Trauma Informed School doe students battling social and emotional challenges.

Throughout the development of the Whitehaven Empowerment Zone and the academic support of schools entering the Whitehaven Empowerment Zone, Whitehaven High has maintained a TVAAS 5 rating for three years in a row and earned Reward School Status, managed to be in the top 5% of traditional high schools' graduation rate rankings in Shelby County Schools and has earned over 500 million dollars in scholarships the past five years! This is not prevalent among high schools across this country that match our demographics.

TNReady Results

	2017	2018	2019	Change 17 to 18	Change 18 to 19
Grades 3-5 ELA	16.6%	22.4%	21.5%	+5.9	-1.0
Grades 3-5 Math	23.1%	26.7%	35.6%	+3.5	+8.9
Grades 6-8 ELA	13.8%	14.1%	11.8%	+0.3	-2.3
Grades 6-8 Math	13.7%	18.9%	23.8%	+5.2	+4.9
Grades 9-12 ELA	20.2%	19.0%	24.1%	-1.1	+5.1
Grades 9-12 Math	9.2%	9.5%	18.9%	+0.3	+9.4

Continuous Improvement Zone (CIZ)

As a result of the great academic improvements, 13 schools were phased out of the iZone to enter the Continuous Improvement Zone (CIZ). This support phase includes dedicated resources from a centralized support team, professional development and dedicated time for team lesson planning, among other resources. Ultimately, we want to ensure these students maintain the upward academic trajectory they have experienced over the last few years. The 13 schools are in good standing according to the Tennessee Department of Education (TDOE), and many have been recognized as Reward Schools and have become academic models in the District. Additionally, at the beginning of the 2019-20 school year, all SCS Priority Schools received intervention by entering the iZone. This allowed the District to provide an environment in which innovative strategies and systems were implemented in order to increase student achievement and ensure college and career readiness for students.

Virtual Schools

Memphis Virtual School's mission is to create 21st century educational connections that open doors and provide equity for all learners. MVS seeks to increase and improve student success in the areas of academic growth, and graduation through rigorous online classes and constant and consistent student assistance. MVS offers several avenues for students to earn new credits or recover failed credits. The MVS staff is responsible for the providing instruction, along with IT service management for two online platforms. The platforms offer students 24-hour access to over 50 different courses, along with a certified teacher to facilitate their learning.

The first online platform provides virtual classrooms for the two primary classifications of students. The first classification is the full-time virtual student that completes all their courses online and is supported by the MVS staff for their entire comprehensive high school needs. The second classification of student is the part-time student that takes a maximum of two classes with the virtual school staff each year. These students are located at one of 30 high schools in the District and take advantage of the ability to either take additional courses or courses that are not offered at their home schools.

The second online platform provides opportunities for students that are seeking to recover credits or repair a quarterly grade in all the District high schools. MVS provides the training, platform architecture, and reporting necessary to assist high school teams with an online option for failing students. The platform has the capability to assess the students needs and create prescriptive learning modules to facilitate the recovery of a credit or grade.

viii. Basis of Accounting and Budgeting

The accrual basis of accounting is used in the government-wide financial statements. Under the accrual basis of accounting, revenues are recognized when earned, and expenses are recorded when the liability is incurred, or economic asset is used. Revenues, expenses, gains, losses, assets and liabilities resulting from exchange and exchange-like transactions are recognized when the exchange takes place.

The fund financial statements, the General Fund, Special Revenue Funds and Capital Projects Funds, are prepared on the modified accrual basis of accounting. Under this basis of accounting, revenues are recognized in the accounting period in which they become susceptible to accrual, which is defined as being both measurable and available to finance expenditures of the current fiscal period. In determining availability, the government considers property taxes associated with the current fiscal year to be available if they are collected within one month of the end of the current fiscal year. The government considers sales taxes to be available if collected within two months of the end of the current fiscal year. Expenditures are recognized on the accrual basis. Revenues susceptible to accrual under the modified accrual basis are principally:

a. Property taxes collected by Shelby County Government, but not yet remitted to the Board
b. Grants and subsidies from other governments, to the extent measurable and available
c. Interest earned on investments as of year-end

Federal, state and local grants are recognized as revenues when eligibility requirements imposed by grantors have been met and as long as they are measurable and available within the appropriate time frame of the respective fiscal year.

The proprietary funds utilize the accrual basis of accounting. Under the accrual basis of accounting, revenues are recognized when earned and expenses are recorded when the liability is incurred, or economic assets used. Operating revenues and expenses generally result from providing services in connection with a proprietary fund's principal ongoing operations. All other revenue is considered non-operating revenue.

When both restricted and unrestricted resources are available for use, it is the Board's policy to use restricted resources first, then unrestricted resources as they are needed.

For budgetary reporting purposes, the encumbrance method of accounting for expenditures is used for the General, Special Revenue and Capital Projects Funds. Under this method, commitments represented by purchase orders, contracts and repair authorizations, except for those related to inventory purchases, are recorded as expenditures in addition to actual expenditures incurred.

Unexpended funds in the General Fund and Internal Service Funds revert to the fund balance at the close of a fiscal year. Unexpended capital and special revenue categorical non-federal funds are carried forward from year to year until projects are completed.

ix. Fund Structure

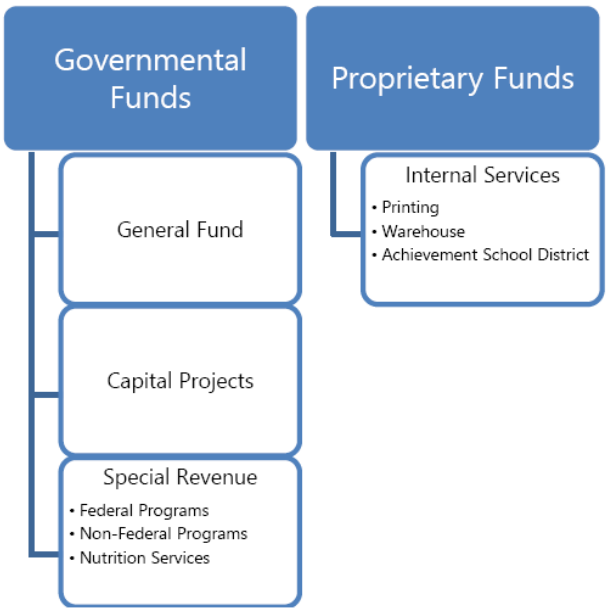
The District's financial structure is established to reflect the use of funds for distinctive operations. The District's accounts are maintained in accordance with the principles of fund accounting to ensure observance of limitations and restrictions on the resources available. The principles of fund 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 two major funds, two non-major funds, and one proprietary fund.

Major Funds	Non-Major Fund	Proprietary Funds
General Fund Special Revenue Fund	Capital Projects Fund Nutrition Services 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 the 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 the U.S. Department of Agriculture and is to be spent specifically for 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.

x. Classification of Revenues and Expenditures

Revenues of the District are classified by source within a fund. Revenues are grouped into major categories. The major categories, along with the specific revenue sources, are:

Shelby County Government:

- Current property tax
- Delinquent property tax
- Exempt property in lieu of tax
- Alcoholic beverage tax
- In lieu of tax Memphis Light, Gas & Water
- Privilege tax
- Transfer in - uptown re-development
- Wheel tax

State of Tennessee:

- Basic education program
- Career teacher program
- Extended contract (career ladder)
- Mental health - alcohol and drug services
- Other

Federal Government:

- Adult basic education
- Indirect costs
- Reserve Officers' Training Corps (J.R.O.T.C.) reimbursement

Other Local Sources:

- County sales tax
- Earnings from investments
- Judgment recovery
- Miscellaneous
- Rental of facilities
- Stadium receipts
- Tuition

Expenditures of the District are classified by fund, state function, object, department, location and project. The primary presentation in this document is by department and object. The Account Code Structure was designed for State of Tennessee compliance reporting as well as to provide district financial information to users.

Department structure is based upon the District's Organization. For example, for the Department 100000 Academic Office, all General Education Staffing for Schools and School Leadership falls under this Cabinet Head, such as 1025XX for Librarians, 106XXX for School Leadership and 19XXXX for General Education.

Expenditures, by state function and object code, include:

Functions

- Instruction
- Instructional support
- Student support
- Office of principal
- General administration
- Fiscal services
- Other support services
- Student transportation
- Plant services
- Community service
- Charter schools
- Retiree benefits
- Food service
- Debt service - principal and interest
- Capital outlay

Object Codes

- Salaries
- Employee benefits
- Contracted services
- Supplies & materials
- Other Charges
- Debt Service
- Capital Outlay

I. FINANCIAL MANAGEMENT GOALS

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

II. FINANCIAL POLICIES AND LAW REQUIREMENTS

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

i. 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 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.

ii. 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.

iii. 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.

iv. 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.

v. 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.

vi. 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.

vii. 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.

viii. 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.

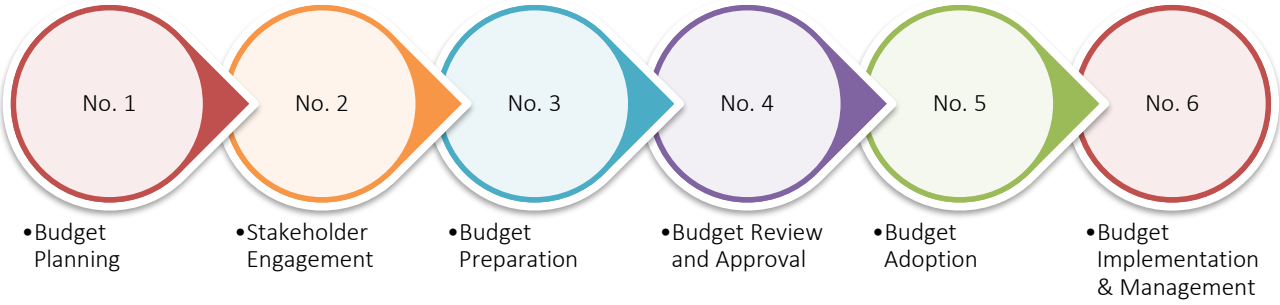
An independent audit of all fiscal accounts, including accounts and records of each school's student activity funds, shall be made by a certified public accountant selected by the Board following the end of each fiscal year. The results of this audit, including a management letter, will be made available 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.

III. BUDGET PROCESS AND CALENDAR

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. The preliminary budget projections including assumptions are presented to the Board at a Board Work Session and/or Committee Meeting. 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.

Shelby County Schools
BUDGET CALENDAR
FISCAL YEAR 2020-2021

Tuesday, October 22, 2019	Present Budget Calendar to the Board
Friday, November 08, 2019	Conduct Board Planning Session: Resource Need Assessment & Annual Strategic Priority Setting
Friday, October 25, 2019 Wednesday, March 18, 2020	Implement a community engagement plan around a collaborative budget development process; Hold budget various workshops, focus groups, panel discussions with teachers, parents, students and community partners. Budget Engagement will be aligned with Reimagining 901 Our Schools Our Community Sessions
Monday, October 21 – Friday, November 15, 2019	Present General, Federal, CIP, and Special Revenue Funds information packets, guidelines to Chiefs, including budget module data entry
Monday, October 28, 2019	Begin SCS Annual Goal setting aligned with Destination 2025 goals and Seven Next Steps Toward Destination 2025; strategic priorities; Establish SMART performance goals
Monday, November 04, 2019	Begin school strategic planning sessions assessing student/teacher needs, budget development with School Leaders and Central Office support teams
Monday, December 09, 2019 Monday, December 16, 2019	Provide initial draft budget to Supt; Host a SCS Cabinet retreat to review departmental budgets and alignment to priorities and needs assessments
Saturday, February 01, 2020	Deliver initial budget to Shelby County Board of Education
Saturday, February 08, 2020	Host an annual Budget Retreat with Board
Saturday, March 21, 2020	Deliver proposed budget to Shelby County Board of Education *
Monday, March 30, 2020	Present proposed budget to Shelby County Board of Education for approval *
Wednesday, April 08, 2020	Deliver proposed budget to Shelby County Board of Commissioners *
Wednesday, April 15, 2020	Present Shelby County Board of Education's FY2020-21 proposed budget for approval before Shelby County Board of Commissioners *
Tuesday, April 21, 2020	Present final budget to Shelby County Board of Education for approval as adopted budget * *(Special Call)*
Wednesday, May 13, 2020	Present final budget to Shelby County Board of Commissioners for approval as adopted budget *
Saturday, August 01, 2020	Submit budget to State of Tennessee

Due to governmental mandates prohibiting gathering in groups of ten or more people to decrease the spread of COVID-19, the District's planning and execution of interactive and physical community budget meetings involving Stakeholders, Board members and District staff have not been determined at this time.

No. 2: Stakeholder Engagement

After completing the budget planning phase, the public engagement of school leaders, teachers, parents, community leaders and department leaders usually serves as a critical step in ensuring multiple views and needs are reflected in the budget process. However, in the spring of calendar year 2020, governmental mandates have prohibited gatherings of ten or more people to decrease the spread of COVID-19 (Coronavirus). Therefore, the District's planning and execution of interactive and physical community budget hearings involving stakeholders, Board members and District staff have not been determined at this time.

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 allocations help 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 fund 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 2020-21 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 consider 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 school 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 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 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 are available online (http://www.scsk12.org/finance/reports?PID=604).

B. Budget Administration

When unforeseen circumstances arise during the fiscal year that require 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.

IV. 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 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.

V. 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, there is included in the Tennessee Basic Education Program (BEP), an amount of money to pay $200 to every teacher in kindergarten through grade twelve (K-12). The teachers shall use this money for instructional purposes. In a practical manner, the District must allocate this amount to the school for each teacher after the start of the school year.

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. *Education Savings Account-ESA (HB0939/SB0795)*

HB0939/SB0795 are administration bills that have recently been passed to create a program – Education Savings Account (ESA) - that will allow parents to take tax-payer dollars to pay for private school education and other educational services (e.g., transportation, computer hardware, and post-secondary education). ESA funds will be available to eligible students who are members of a household with an annual income for the previous year that does not exceed twice the federal income eligibility guidelines for free lunch, for example $66,950 for a family of 4.
The program will start in the fall of 2021 with up to 5,000 students in the first year, 7,500 in the second year, and a maximum of 15,000 students in the year three. Districts in Memphis (Shelby County Schools), Nashville (Metropolitan Nashville Public Schools), and the Achievement School Districts will specifically be affected.

v. *Annual Charter School Authorizer Fees*

According to TCA §49-13-128, as the chartering authority of a charter school, the local board of education receives an annual authorizer fee that is a percentage of a charter school's per student state and local funding for the school year. Specifically, the annual authorizer fee shall be the lesser of 3% of the annual per student state and local allocations or $35,000 per school.

vi. *Statewide Charter School Authorizer*

A nine-member commission appointed by the Governor will take over the responsibility from the Tennessee State Board of Education regarding Charter schools and could bypass local school board decisions.

vii. *Every Student Succeed Act (ESSA) Financial Transparency*

A key component of ESSA focuses on fiscal transparency and school-level financial reporting. Beginning in school year 2018-19, 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 kinds of access they have toward resources, including money.

viii. *School Safety*

Former Governor Bill Haslam devoted $10 million annually towards the school safety grant fund. Governor Bill Lee is asking for another $30 million investment - $10 million of which would be recurring, in addition to a one-time $20 million deposit – to bring the funding to $40 million in the fiscal year 2019-20 Governor's budget.

FINANCIAL

FY 2020 Proposed Budget

I. MAJOR REVENUE SOURCES AND TRENDS

SCS has four major revenue sources:

- Local Taxes
- County Bonds
- State Equalization Assistance
- Federal, State and Local Grants and Reimbursements

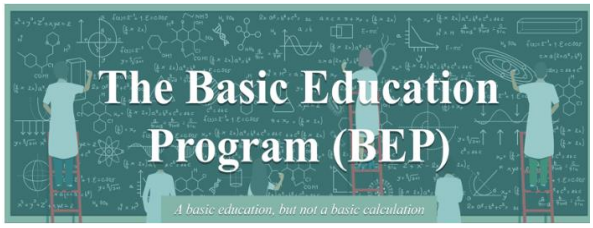
The County of Shelby assesses a property tax rate that is earmarked for education. State law requires that local funding bodies adhere to the maintenance of effort rule; whereby, their budget must be maintained, at a minimum, to the same budget level as the previous year. If the budget is less, it cannot be reduced lower than the same per pupil funding as the previous year.

Educational revenues from the property tax distribution, is shared between SCS and municipal school districts based on the weighted full-time equivalent average daily attendance (WFTEADA) formula developed by the Tennessee Department of Education. The WFTEADA percentage varies each year between school districts according to their share of the County-wide enrollment.

Revenues are budgeted based on enrollment projections that are developed by school and grade level accounting for mobility factors, birth rates and housing changes. Budget estimates are built utilizing forecasts from the County Trustee's Office, the State of Tennessee Commissioner of Finance and Administration and the Sparks Bureau of Business and Economic Research.

State equalization funding is calculated using the Basic Education Program (BEP) formula. The BEP formula for determining revenues is based on a funding plan and not a spending plan. However, certain requirements must be met when using the funds (i.e., class size and minimum teacher salaries), but for the most part, districts are allowed flexibility in spending the funds.

Funding is equalized among State school districts by using fiscal capacity indices based on the Tennessee Advisory Commission on Intergovernmental Relations (TACIR) index, Center for Business and Economic Research (CBER)/Fox index and a 50%/50% combination of both the TACIR and CBER indices. The TACIR index gauges the wealth of the County by using certain economic and poverty indicators. The CBER index measures the revenues generated by the County.



The Basic Education Program allocation has three components: 1) instructional funding, 2) classroom funding and 3) non-classroom funding. Each component has a different State share and required local matching percentage. Funding is based on average daily membership weighted on the 2nd, 3rd, 6th, and 7th twentieth day counts. Formulas used to determine funding are total weighted student count multiplied by the per pupil allocation, per teacher allocation, staffing formulas and salary allocations, maintenance and operations square footage calculations, plus transportation allowances. Whenever a component in the funding formula changes which would cause a district to lose funds, a district may be "held harmless" until that funding

level is reached by the district. If a school district's enrollment drops, it may fall into a "stability" classification; whereby, the district's allocation is maintained for one year at the previous year's funding level.

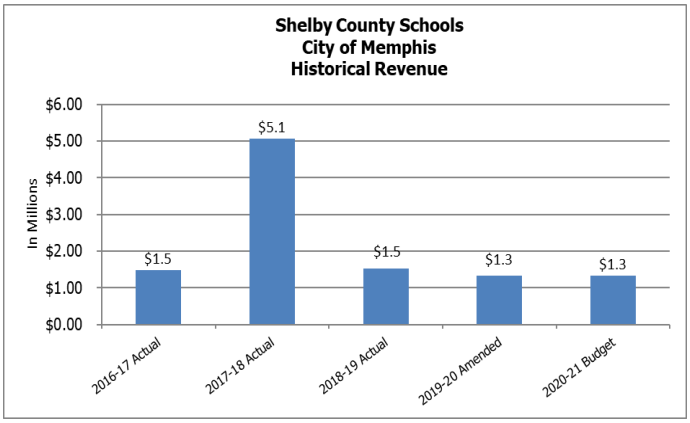
Federal and State grant funds are primarily funded based on the free and reduced nutrition count or entitlement basis. Some grants are competitive and based on the application. Grant funds are categorical, and the revenues are reimbursed based on expenditures that are restricted for specific purposes that cannot supplant the District's general operating fund. The National School Lunch Program reimburses the District based on entitlement and the number of meals served.

Local grants are revenues derived from outside sources other than the Federal or State governments. Revenues from local grants may be received through donations or a competitive application process. Expenditures are restricted for specific purposes.

Revenues of the District are classified by fund and source. Sources of revenues are described on the following pages.

i. City of Memphis

These funds are based upon the settlement agreement between the City of Memphis and Shelby County Board of Education regarding prior year funding. The former Memphis City Schools obtained a judgment in the amount of $57.4 million dollars from the City of Memphis in 2009. A settlement agreement was reached by both parties in January 2015.



The settlement agreement also states the City will make available capital funding in an amount not to exceed $3.8 million for qualifying capital expenditures in public educational facilities owned by the City or situated on property owned by the City.

The proposed budget for fiscal year 2020-21 of $1.3 million remains the same as the amended budget for fiscal year 2019-20.

ii. Shelby County

Exempt Property in Lieu of Tax: These taxes are collected from businesses that have been granted tax relief by the Center City Commission and the Industrial Development Board due to site improvements, new construction or relocation that will add jobs to the City and/or County. Funds are distributed based on average daily attendance.

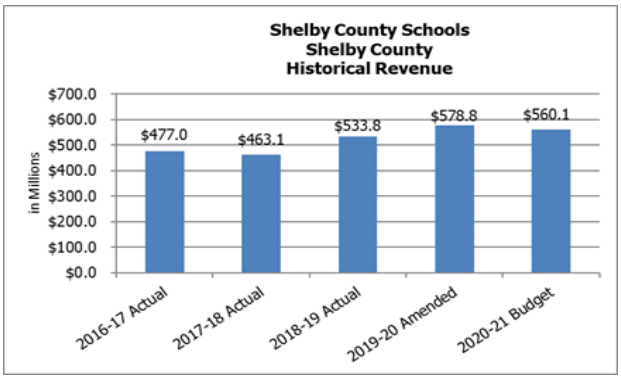
In Lieu of Tax Memphis Light, Gas & Water: The District's proration of money from the Light, Gas & Water Division is allocated on the same basis as the current property tax.

Other: These revenues are received from time-to-time from various sources other than taxes.

Privilege Tax: This tax is an annual business tax with allocation between City and County schools based upon average daily attendance.

Wheel Tax: 100% of the County's Wheel Tax has been designated for school operating costs for FY21. Prior to FY 17, up to 50% was designated for operations with the remainder used for repayment of school debt.

The chart to the left depicts all revenue received from ***Shelby County Government***, including Local Sales Tax which is explained in item **iii.** of this section. Funds are traditionally distributed to the District based upon weighted full-time equivalent of average daily attendance (WFTEADA) in the General Fund. The overall Shelby County revenue source is projected to decrease when comparing proposed fiscal year 2020-21 to amended fiscal year 2019-20 due to the decrease in funds allocated for Capital Projects. Revenue from Shelby County represents 39.8% of total funding and is considered a major revenue source in the Governmental Funds.



iii. Local Sales Tax

County Sales Tax: The first one-half of the $0.0225 collected has been designated for education and is divided on a weighted full-time equivalent of average daily attendance basis between SCS schools and municipal schools. Revenue estimates include Trustee's commission.

iv. State of Tennessee

Basic Education Program (BEP) **-** The State provides BEP funding to Local Education Agencies. BEP is a funding formula that determines the funding level required for each school system to provide a common, basic level of service for all students in the State of Tennessee. BEP was adopted by the state legislature in 1992 as part of the Education Improvement Act (EIA). The BEP formula contains 45 components that the legislature has deemed necessary for schools to succeed. The formula determines the actual state share of education funding by each county's relative ability to pay or its "fiscal capacity". School boards have broad flexibility in determining how to allocate state funds. The BEP component costs are recalculated and updated for inflation each year. Additional information about BEP can be found at the following link: http://www.tn.gov/sbe/topic/bep.

State Grants – These are grants provided to States and shared with LEAs to help stabilize State and local budgets in order to minimize and avoid reductions in education and other essential services in exchange for a State's commitment to advance essential education reform in key areas.

Career Teacher Program – The "Career Ladder Program" revenues are restricted and must flow-through to teachers who are eligible to receive the funds. Expenditures are based upon those eligible and approved.

Coordinated School Health – The program promotes overall school health improvement goals.

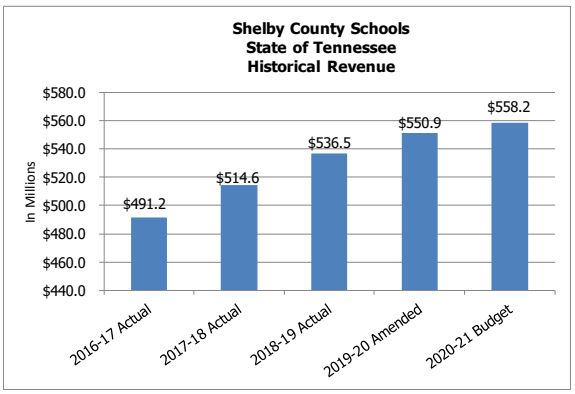
Extended Contract (Career Ladder) – This funding is restricted as a flow-through for Extended Contract expenditures that support Elementary Summer School and various other district programs.

Extended Contract Program – The program provides various after-school and extended-year instructional programs to students.

Family Resource Centers – The program provides information to families about resources, support and benefits available in the community and on developing a coordinated system of care for children in the community.

Mental Health - Alcohol and Drug Services – The Tennessee Department of Health provides funds for diagnostic and treatment services, early intervention and teacher training.

Safe Schools – Positive Behavior Intervention and Supports (PBIS) has been the underlying process to document needs and use data based problem solving to develop interventions at universal, secondary, and tertiary levels. The program also includes emergency management and safety preparedness; violence and drug prevention; crisis prevention and conflict resolution; student leadership and engagement initiatives.



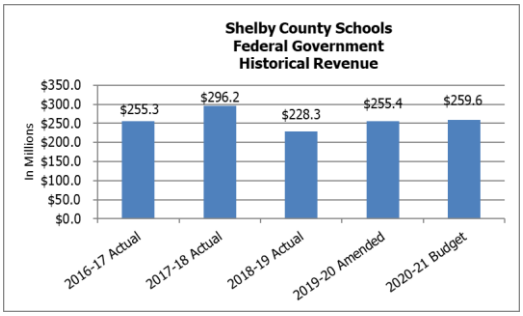
Total Revenues received from the ***State of Tennessee*** are illustrated in the chart to the left. The District estimates that it will receive $558.2 million in fiscal year 2020-21. The largest source of revenue from the State is BEP, which is based upon average daily membership. The District receives additional funding from the State for Extended Contract, Coordinated School Health, Safe Schools and Family Resource Centers. Revenue from the State represents 39.7% of total funding and is considered a major revenue source in the Governmental Funds.

Federal Government Funds

Indirect Costs: Federal programs reimburse the District for a portion of the administrative services provided to its programs.

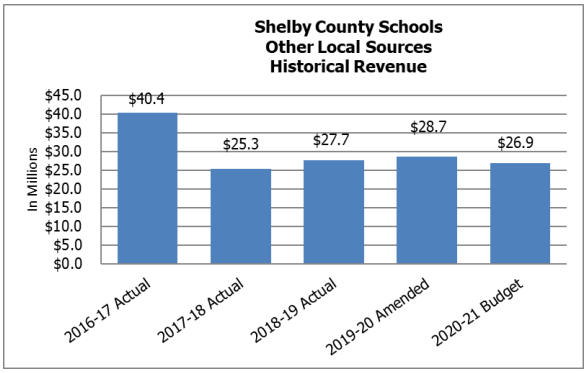
JROTC Reimbursement: The Second Region U.S. Army reimburses the District for conducting JROTC programs in secondary schools. This represents approximately 50 percent of the cost for military instructor pay budgeted expenditures.

Other Federal Flowed through the State: These federal revenues are from various sources.



The chart to the left illustrates the total Revenues received from the ***Federal Government***. The District estimates that it will receive $259.6 million in fiscal year 2020-21. Revenue from the Federal Government represents almost 18.5% of total funding and is considered a major revenue source in the Governmental Funds. Funding from the Federal Government is primarily for grants and services.

v. Local Funds



Administrative Fees: Service fees are charged to charter schools based on contractual agreements.

Interest Earnings from Investments: Revenues are earned from the District's short-term cash management activities.

Judgment Recovery: This revenue represents legal settlement proceeds that are infrequent in nature.

Miscellaneous: This revenue is generated from library fines, shop fees, sales of obsolete equipment, lost textbook collections, insurance recoveries, donations, etc.

Rental of Facilities: This revenue is generated from the rental of facilities owned by the District.

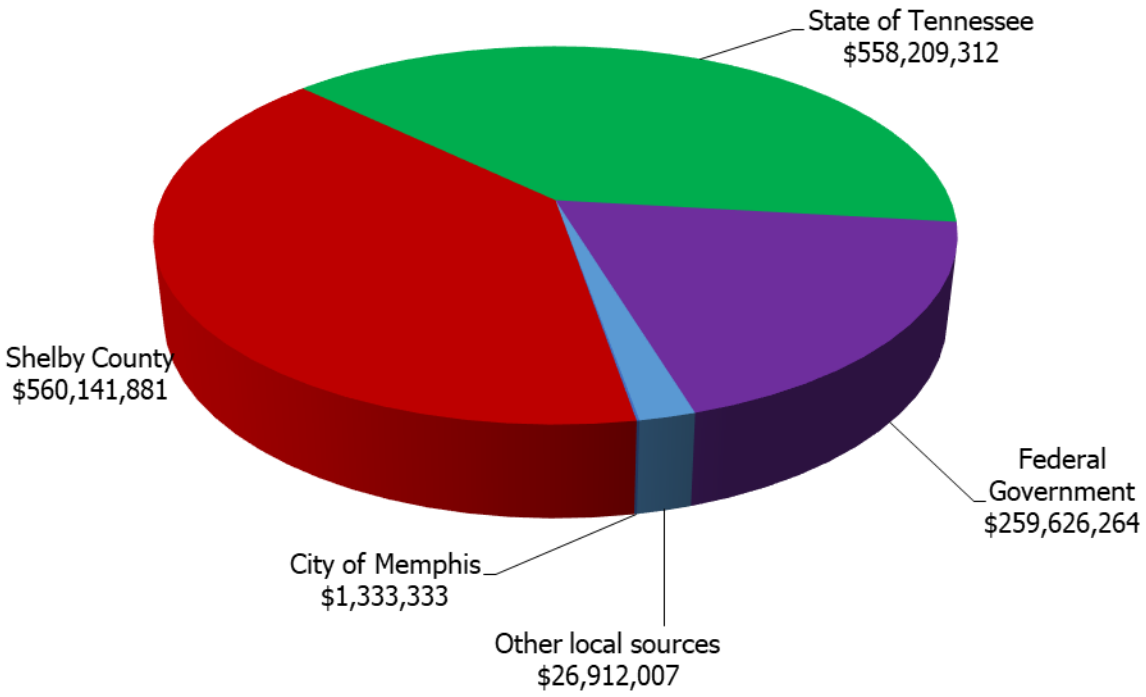
Sale of Property: Income generated from the sale of vacant property.

Stadium Receipts: This revenue is produced from athletic ticket sales at Shelby County Schools' stadiums.

Tuition: This revenue is generated from tuition fees for students to attend various educational programs.

Shelby County Schools
Highlights of the 2020-21 Budget Revenues
All Funds

	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues				
City of Memphis	1,333,333	1,333,333	-	0%
Shelby County	578,806,761	560,141,881	(18,664,880)	-3%
State of Tennessee	550,921,061	558,209,312	7,288,251	1%
Federal Government	255,454,927	259,626,264	4,171,337	2%
Other Local Sources	28,720,912	26,912,007	(1,808,905)	-6%
Total Revenues	**$ 1,415,236,994**	**$ 1,406,222,797**	**$ (9,014,197)**	**-1%**
Approved use of Fund balance	49,959,061	19,401,540		
Total Appropriation Sources	**$ 1,465,196,055**	**$ 1,425,624,337**		



II. EXPENDITURE CATEGORIES

Expenditures are classified by fund, function and object. Reporting and categorizing by functions is a SDE requirement. Examples of functions include instruction, instructional support and general administration. A description of functions and object codes follows:

Functions

Instruction - Activities designed to deal directly with the interaction between teachers and students.

Instructional support - Support services designed to provide administrative, supervisory, technical (such as guidance and health) and logistical support to facilitate and enhance instruction.

Student support - Services to promote attendance and health services.

Office of principal - Activities concerned with directing and managing the operation of a particular school. Such activities include those performed by the principal, assistant principals and other assistants while they supervise all operations of the school, evaluate staff, assign duties to staff, supervise and maintain the records of the school and coordinate school instructional activities with those of the total school system. These activities also include the work of secretarial and clerical staff in support of the teaching and administrative duties.

General administration - Activities concerned with establishing and administering policy for the operation of the District.

Education Technology - Information technology activities which provide students and staff with effective tools, resources, business and data systems and infrastructure to manage and support student learning and development.

Fiscal services - Activities concerned with the financial operations of the District. This includes all aspects of budgeting and financial reporting (such as receipts and disbursements, financial and property accounting, payroll, inventory control and the managing of funds).

Other support services - Services to students in addition to attendance and health services. These include guidance services and evaluation and testing services for both regular education students, special education students and vocational education students.

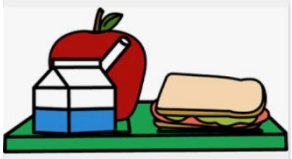
Student transportation - Activities concerned with conveying students to and from school, as provided by State and Federal law. This includes trips between home and school and trips to school activities.

Plant services - Activities concerned with keeping the physical plant open, comfortable and safe for use, and keeping the grounds, buildings and equipment in effective working condition and state of repair. These include the activities of maintaining safety in buildings, on the grounds and in the vicinity of schools.

Community service - Activities concerned with providing community services to students, staff or community participants. This includes expenditures for District staff participating in community organizations such as leadership, family resource centers, Families First, pre-kindergarten programs, extended school programs and community-sponsored activities.

Charter schools - Activities concerned with the operation of the District's charter schools.

Retiree benefits - Amounts paid by the District on behalf of employees for the purpose of retirement.



Food service - Activities concerned with providing meals to students and staff in a school or school system. This service area includes the supervision of a staff whose responsibility is to prepare and serve regular and incidental meals, lunches or snacks in connection with school activities and food delivery.

Debt service - Servicing the debt of the District, including payments of both principal and interest.

Capital outlay - Amounts paid for acquiring land and buildings, remodeling buildings, constructing buildings, additions to buildings, initially installing or extending service systems and other built-in equipment and improving sites.

Object Codes

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.

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, are part of the cost of personnel services.

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, transportation expenses, etc.

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.

Capital Outlay – Expenditures for furniture, furnishings, athletic and playground equipment and other equipment such as computers. The purchase of land, buildings, or anything that would be attached to a building or structure such as boilers, are also included.

Other Charges – Amounts paid for goods and services not otherwise classified above. In-Service/Staff Development is included in this category for: contracted services if a facilitator is brought in to teach a session, travel when staff members travel to/from training and any supplies or materials that are a part of the cost of providing the training.

Debt Service – Amounts paid for principal and interest required for capital outlay notes, bonds and capitalized lease agreements.

The charts on the next several pages depict the expenditure (1) *Relationship between State Functions and Financial Structure* and the (2) *Relationship between SCS Departmental Units and Funding Sources* based on the Proposed Budget for 2020-2021.

Relationship Between State Functions and Financial Structure						
Function	General Fund Fund 01	Capital Projects Fund Fund 07	Special Revenue Fund Non-Federal Fund 08	Special Revenue Fund Nutrition Services Fund 10	Special Revenue Fund Federal Programs Fund 12	Internal Service Funds
71100-Regular Instruction Program	X		X		X	
71110-Regular Instruction -Other					X	
71150-Alternative Instruction Program	X					X
71200-Special Education Program	X		X		X	X
71300-Vocational Education Program	X		X		X	
71600-Adult Programs						
71900-Other	X					
72110-Attendance	X		X			
72120-Health Services	X		X		X	
72130-Other Student Support	X		X		X	
72210-Regular Instruction Program Support	X		X		X	
72215-Alternative Instruction Program Support	X				X	
72220-Special Education Program Support	X		X		X	
72230-Vocational Education Program Support	X				X	
72250-- Education Technology	X					
72260-Adult Programs Support	X		X		X	
72310-Board of Education	X					
72320-Director of Schools	X					
72410-Office of the Principal	X		X			
72510-Fiscal Services	X					
72520-Human Services/Personnel	X					
72610-Operation of Plant	X		X			X
72620-Maintenance of Plant	X		X			X
72710-Transportation	X				X	X
72810-Central and Other	X					X
73100-Food Service				X		
73300-Community Services	X		X		X	
73400-Early Childhood Education	X		X		X	
73401-Childhood Education Admin	X		X		X	
73402-Childhood Education - Education	X		X		X	
73403-Childhood Education - Health					X	
82130-Education Debt Service						
91300-Education Capital Projects		X				
99000-Other Uses	X					
99100-Transfers Out	X		X		X	X
99900-Expense Closing Account						

Relationship Between SCS Departmental Units and Funding Sources						
Department or Project Description	General Fund Fund 01	Capital Projects Fund Fund 07	Special Revenue Fund Non-Federal Fund 08	Special Revenue Fund Nutrition Services Fund 10	Special Revenue Fund Federal Programs Fund 12	Internal Service Funds
010000-BOARD OF EDUCATION	X					
020000-SUPERINTENDENT	X					
020100-CHIEF OF STAFF	X					
020200-MWBE DEPARTMENT	X					
030000-GENERAL COUNSEL	X					
030100-LABOR RELATIONS	X					
030200-POLICY	X					
040000-INTERNAL AUDIT	X					
100000-ACADEMIC OFFICE	X		X		X	
100100-ASSISTANT SUPERINTENDENT OF ACADEMICS	X					
100200-DEPARTMENT OF SCHOOLS & LEADERSHIP	X				X	
100210-INSTRUCTIONAL LEADERSHIP DIRECTORS	X					
100220-TEACHER LEADER EFFECTIVENESS & EVALUATION	X					
100230-LEADERSHIP DEVELOPMENT & CAPACITY BUILDING	X					
100300-ASSISTANT SUPERINTENDENT OF OPERATIONS	X				X	
100400-SCHOOL CULTURE & CLIMATE	X				X	
101100-EAST HIGH SCHOOL REDESIGN						
102000-CURRICULUM	X		X		X	
102001-NEW COMERS PROGRAM	X					
102002-RESPONSE TO INTERVENTION (RTI)	X					
102010-ENGLISH SECOND LANGUAGE	X				X	
102011-ENGLISH SECOND LANGUAGE ELEMENTARY	X				X	
102012-ENGLISH SECOND LANGUAGE MIDDLE	X					
102013-ENGLISH SECOND LANGUAGE K8	X					
102014-ENGLISH SECOND LANGUAGE HIGH	X					
102020-STEM	X					
102030-LITERACY	X					
102040-MATHEMATICS	X					
102050-SCIENCE	X					
102060-SOCIAL STUDIES	X					
102071-ELEMENTARY MUSIC AND ART	X		X			
102081-SUMMER SCHOOL	X					
102083-HEAD START- IN-KIND/MATCH PARTNER						
102084-HEAD START- IN-KIND/MATCH DISTRICT	X		X			
102085-HEAD START-PROGRAM DESIGN & MANAGEMENT					X	
102086-HEAD START-CHILD HEALTH & DEVELOPMENT					X	
102087-HEAD START-FAMILY COMMUNITY PARTERNERSHIP					X	
102088-HEAD START-OTHER/FACILITIES					X	
102089-HEAD START-TRAINING & TECHNICAL ASSISTANCE					X	
102090-PRE-K	X		X		X	
102091-ELEMENTARY PHYSICAL EDUCATION	X					
102100-TEXTBOOKS	X					
102200-WORLD LANGUAGES	X					
102300-BAND AND STRINGS	X					
102400-SUBSTITUTES	X					-
102500-LIBRARIANS	X					
102501-LIBRARIANS-ELEMENTARY	X					
102502-LIBRARIANS-MIDDLE	X					
102503-LIBRARIANS-K8	X					
102504-LIBRARIANS-HIGH	X				X	
102600-EDUCATIONAL SUPPORT	X				X	
103000-CAREER AND TECHNICAL EDUCATION	X		X		X	
103010-PROJECT GRADUATION	X		X		X	
104000-EXCEPTIONAL CHILDREN	X		X		X	X
104001-EXCEPTIONAL CHILDREN-ELEMENTARY	X				X	
104010-EXCEPTIONAL CHILDREN-HOMEBOUND & HOSPITAL	X					
104020-EXCEPTIONAL CHILDREN-GIFTED	X					
104030-EXCEPTIONAL CHILDREN SCHOOLS ADMIN	X					
104040-EXCEPTIONAL CHILDREN ADMINISTRATION	X		X		X	-

Relationship Between SCS Departmental Units and Funding Sources						
Department or Project Description	General Fund Fund 01	Capital Projects Fund Fund 07	Special Revenue Fund Non-Federal Fund 08	Special Revenue Fund Nutrition Services Fund 10	Special Revenue Fund Federal Programs Fund 12	Internal Service Funds
105000-FEDERAL PROGRAMS			X		X	
106010-INSTRUCTIONAL & DIRECTORS						
106020-NORTHEAST REGION					X	
106030-SOUTHWEST REGION						
106050-SHELBY REGION						
106060-SCHOOL LEADERSHIP						
106061-SCHOOL LEADERSHIP-ELEMENTARY	X		X			
106062-SCHOOL LEADERSHIP-MIDDLE	X					
106063-SCHOOL LEADERSHIP-K8	X					
106064-SCHOOL LEADERSHIP-HIGH	X					
107000-OPTIONAL SCHOOLS	X				X	
108000-ALTERNATIVE SCHOOLS	X		X		X	X
108010-ADOLESCENT PARENTING	X					
108020-MCS PREP NORTHWEST	X					-
108030-MCS PREP NORTHEAST	X					
108040-G.W. CARVER COLLEGE & CAREER ACADEMY	X					
108060-IDA B WELLS ACADEMY	X					
190000-SCHOOLS	X				X	
190001-GENERAL EDUCATION - ELEMENTARY	X		X		X	-
190002-GENERAL EDUCATION - MIDDLE	X				X	
190003-GENERAL EDUCATION - K8	X				X	
190004-GENERAL EDUCATION - HIGH	X		X		X	
190100-HOLLIS F PRICE	X					
190200-MIDDLE COLLEGE	X					
190300-CAREER LADDER	X					
190500-GENERAL EDUCATION - OTHER	X					
200000-STUDENT SERVICES ADMINISTRATION	X					
200100-SCHOOL AND STUDENT SUPPORT						
201000-ATTENDANCE & DISCIPLINE	X		X		X	
202000-SAFETY & SECURITY	X		X		X	-
202100-SAFE SCHOOLS	X					
202200-SAFE SCHOOLS NON-RECURRING	X					
203000-STUDENT SUPPORT	X		X		X	
203001-STUDENT SUPPORT-ELEMENTARY						
203010-ATHLETICS	X		X			
203011-STUDENT SUPPORT SBB	X		X			
203020-JROTC	X					
203040-GUIDANCE COUNSELING	X		X			
203041-GUIDANCE COUNSELING-ELEMENTARY	X					
203042-GUIDANCE COUNSELING-MIDDLE	X					
203043-GUIDANCE COUNSELING-K8	X					
203044-GUIDANCE COUNSELING-HIGH	X					
203100-MONEY DUE BOARD (SCHOOL REIMBURSEMENT)	X					
204000-COORDINATED SCHOOL HEALTH	X					-
204100-FAMILY RESOURCE CENTER	X					
204200-BEHAVIOR & MENTAL HEALTH SERVICES	X				X	-
210000-STRATEGY AND PERFORMANCE MANAGEMENT	X		X		X	
211000-CHARTER SCHOOLS	X				X	
211100-CHARTER SCHOOL ADMIN	X					
212010-VIRTUAL SCHOOLS	X					
215000-IZONE	X				X	
215500-CHIEF OF SCHOOLS	X					
220000-PLANNING AND ACCOUNTABILITY	X					
221000-STUDENT INFO MANAGEMENT	X					
222000-ASSESSMENT AND ACCOUNTABILITY	X				X	
223000-RESEARCH PLANNING AND IMPROVEMENT	X		X		X	
301000-COMMUNICATIONS	X					
301010-INSTRUCTIONAL TELEVISION (GHS TV)	X					
302000-COMMUNITY OUTREACH AND PARENTAL ENGAGEMENT	X				X	
302100-FAMILY AND COMMUNITY ENGAGEMENT	X		X		X	
303000-VOICE OF SCS	X		X			
310000-TALENT MANAGEMENT						
311000-PERFORMANCE MANAGEMENT	X					
312000-PROFESSIONAL DEVELOPMENT	X				X	
313000-RECRUITMENT AND STAFFING	X				X	
314000-EMPLOYEE SERVICES	X					
315000-COMPENSATION	X					

Relationship Between SCS Departmental Units and Funding Sources						
Department or Project Description	General Fund Fund 01	Capital Projects Fund Fund 07	Special Revenue Fund Non-Federal Fund 08	Special Revenue Fund Nutrition Services Fund 10	Special Revenue Fund Federal Programs Fund 12	Internal Service Funds
320000-FINANCE	X					
321000-ACCOUNTING AND REPORTING	X		X			
322000-BUDGET AND FISCAL PLANNING	X					
323000-PAYROLL	X					
324010-ACCOUNTS PAYABLE	X					
325010-BENEFITS - RETIREES	X					
330000-RISK MANAGEMENT	X					X
331000-BUSINESS OPERATIONS ADMIN	X					
332000-TRANSPORTATION	X					X
332010-SPECIAL EDUCATION TRANSPORTATION	X					X
333000-PROCUREMENT	X					
333100-ASSET MANAGEMENT	X					
334000-FACILITIES	X		X			X
334100-CUSTODIAL AND GROUNDS	X					
334200-UTILITIES	X		X			X
334300-GENERAL SERVICES	X					-
334400-ZONE 4 MAINTENANCE	X					
334500-ZONE 2 MAINTENANCE	X					
334600-ZONE 1 MAINTENANCE	X					
334700-ZONE 3 MAINTENANCE	X					
334800-PLANT SERVICES	X					
335000-FACILITIES PLANNING AND PROPERTY	X					
336000-Nutrition Services				X		
336110-School Operations Central				X		
336130-Menu Planning				X		
336140-Equipment Operations				X		
336210-Distribution				X		
336220-Supply Chain Management				X		
336230-Logistics				X		
336310-Training				X		
336320-Quality Assurance				X		
336410-Nutrition Services Finance				X		
336420-Nutrition Services Human Resources				X		
336430-Nutrition Services Information Technology				X		
337000-WAREHOUSING						X
340000-INFORMATION TECHNOLOGY	X					
341000-USER SUPPORT SERVICES	X					
343000-INFRASTRUCTURE AND SYSTEMS SUPPORT SERVICES	X					
344000-PROJECT MANAGEMENT OFFICE	X					
345000-ERP	X					
346000-ENTERPRISE RESOURCE PLANNING	X					
350000-STRATEGIC OPERATIONS	X					
560000-OTHER POTENTIAL USES	X					
600000-REGULAR CAPITAL OUTLAY		X				
6904-Unforeseen Emergencies		X				
C708-Building Automation Controls		X				
C734-New Construction Alcy ES		X				
C906-Dexter ES HVAC		X				
C917-Lowrance K-8 HVAC		X				
C919-Macon Hall ES Construction		X				
C927-Shrine/Sheffield ES HVAC		X				
C939-Jackson ES Construction		X				
C940-Kingsbury ES Construction		X				
C941-Macon Hall ES Construction		X				
C942-Newberry ES Construction		X				
C954-Macon Hall Foundation Repair		X				
C955-Crump Stadium Turf Replacement		X				
C956-Double Tree ES Roofing		X				
C957-Frayser ES (ASD) HVAC		X				
C958-Frayser ES (ASD) Roofing		X				
C959-Hamilton MS HVAC		X				
C960-Hanley ES (ASD) Structural		X				
C961-Keystone ES HVAC		X				
C962-Kingsbury CTC Roofing		X				
C963-Vollentine ES Roofing		X				
C964-Vollentine ES Windows		X				
D025-School Age Childcare (ELOP)			X			
D045-Security-Ancillary Services			X			
D065-TVA ENERNOC Demand Response Program			X			
D075-Facility Rental			X			
D085-After-School Childcare (ELOP)			X			
D095-Very Special Arts Festival			X			
D125-Telecommunications Center UbS			X			
D225-After-School Snacks			X			

Relationship Between SCS Departmental Units and Funding Sources						
Department or Project Description	General Fund Fund 01	Capital Projects Fund Fund 07	Special Revenue Fund Non-Federal Fund 08	Special Revenue Fund Nutrition Services Fund 10	Special Revenue Fund Federal Programs Fund 12	Internal Service Funds
D240-Class Piano Program			X			
D310-Work-Based Learning Grant			X			
D415-Homeless Children & Youth Program			X			
D465-Mental Health Records			X			
D485-SCIAA Dues & Fines			X			
D525-Pre-K			X			
D526-First 8.1			X			
D555-Research & Evaluation			X			
D570-Colonial Hearing & Vision Center			X			
D670-Adolescent Parenting Program			X			
D730-SOTA Music Program Support Grant			X			
D766-First 8.2			X			
D770-Memphis Education Fund			X			
D777-Evening Reporting Center			X			
D795-SPED Medicaid Reimbursement			X			
D956-Bolton College Trust			X			
D957-Project Graduation			X			
D960-Lottery for Education Afterschool Programs (LEAPS)			X			
D961-Urban Strategies			X			
D968-Trauma Intensive Parent (TIP) Grant			X			
0016-Consolidated Administration				X		
0130-ATSI 2018 Designation				X		
0135-ATSI 2019 Designation				X		
1005-Title I Part A Improving Academic Achievement				X		
1006-Title 1 A Neglected				X		
1110-Adaptive Learning Technology Grant				X		
1306-Title I School Improvement Grant Cohort IV				X		
1505-Title I Part D Subpart 1 Neglected/Delinquent				X		
2005-Title II Part A Training & Recruiting				X		
3005-Title III Part A English Language Acquisition				X		
3006-Title III Immigrant Grant				X		
4326-Title IV- 21st Century Primetime 7				X		
4335-Title IV Part B CCLC Primetime 6				X		
4402-21st Century Primetime 6- Cohort 2				X		
5008-Principal Pipeline Grant				X		
5011-Title IV Part A-Student Support & Academic Enrich				X		
5012-21st Century Community Learning Centers				X		
5013-21st Century Community Learning GrantFY19				X		
5022-21st CCLC MASE Charter Schools				X		
5023-FY19-20 21st Century Community Learning Center				X		
5515-STEM in the Library				X		
7006-Title IX Homeless				X		
8005-Carl Perkins				X		
8108-CTE Perkins Reserve FY19				X		
8305-Workforce Investment Network Out of School				X		
8709-STOP Sch Violence Threat Assess				X		
8710-STOP Sch Violence Prev and Mental Health Training				X		
8806-Read to Be Ready Summer Literacy 2019				X		
8810-WIN IN SCHOOL GRANT				X		
9005-IDEA Part B				X		
9017-Substance Abuse Prevention & Treatment				X		
9027-Transition School to Work Program				X		
9105-IDEA Preschool				X		
9118-Priority School Improvement Grant-Regular				X		
9215-Memphis Virtual STEM Academy - East High				X		
9420-Head Start Jan-Dec 2020				X		
9708-CDCP HIV/STD PREVENTION (FY 2020)				X		
9709-CDCP HIV/STD Prevention (FY 2021)				X		
9907-Project Stand				X		
9908-Priority School Exit Grant				X		
9917-Comprehensive School Safety Initiative				X		
9920-SCS SEED Grant				X		
D396-Gear Up at the River				X		
D398-Gear Up 3.0				X		
D399-Gear Up 3.0 2019				X		

III. BUDGET ASSUMPTIONS

BUDGET ASSUMPTIONS

GENERAL:

1. Enrollment projections were developed by school site assuming a continual decline in base enrollment.
2. For Fiscal Year 2020-21, the number of authorized charters will remain flat at 57.
3. The District continues to recruit, train and retaining highly effective teachers to accelerate student achievement, which will require the redeployment of resources and adjustments to various practices and procedures within SCS.
4. The Achievement School District (ASD) is expected to have 28 schools in school year 2020-21. In the same school year, the ASD revenue allocation to the ASD is expected to be $99.2 million.

REVENUES:

1. The Basic Education Program (BEP) allocation for Shelby County Schools, including the Achievement School District (ASD) and the State Board of Education is projected to increase in fiscal year 2020-21 compared to fiscal year 2019-20 budgeted revenues by $4.4 million. The BEP allocation for Shelby County Schools (shown below) includes funding for ASD, State Board of Education, charter schools, and the District's schools. Tennessee Code Annotated (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 than the estimated local and state funds for the ASD. In addition, the ASD receives funding based on the enrollment for ASD and the District. The FY 2020 BEP estimate includes the ASD estimate of $99.2 million based on FY 2020 state revenues, local revenues, and the FY 2021 enrollment estimate of 104,460 (includes ASD and Charters).

2. The 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 2020-21 General Fund budget assumes that Shelby County's total education budget will be funded at the same fiscal year 2019-20 level of $427.3 million.

3. The County Sales Tax revenues for the District are budgeted to increase slightly in fiscal year 2020-21 based on internet sales and use taxes being received. In a similar fashion to the Similar to the county property tax revenues, county sales tax revenues are distributed among the District and the six municipal school districts based on current year WFTEADA. The WFTEADA serves as the basis for allocation of education funds within the county. This is a calculation of the average of the highest two months of the first three months of attendance for grades K-12, multiplied times a unique weight for each grade level as provided by the State Department of Education.

4. The indirect cost rate for fiscal year 2020-2021 is 13.75% for non-restricted programs (Nutrition) and 3.06% for restricted programs (Federal Grants).
5. The budget was balanced by enacting expenditure controls for efficient, economical, and effective use of resources.

EXPENDITURES:

1. Budget development was focused on the District's strategic plan, academic goals and improvements as identified by the Superintendent, Shelby County Board of Education and stakeholders.

2. Emphasis was placed on identification of efficiencies, re-engineering of operations, identification of revenue generators, and prudent review of alternative funding sources to maximize resources. Efficiencies and investments will be identified and tracked separately.

3. The budget was built to fund: mandated costs, grant matching requirements and substantiated cost for current programs; less efficiencies or cost savings; plus, initiatives required to reach the goals of high academically performing schools, safe schools, improved graduation rates, and fiscal accountability.

4. SCS continues to provide health care through a Medicare Supplement to Medicare eligible retirees. The medical retiree board contribution will be based on the retiree cost share of 50% for Pre-65 and Post-65 Medicare Surround and 70% Medicare Advantage.

5. Retirement benefit costs are adjusted by the State Department of Treasury on an annual basis. The District plans to use the current TCRS retirement rates for Fiscal Year 2020-21 budgeting (9.04% for certificated and 9.27% for classified employees) until information is available.

6. Budget development for staffing did not result in revised teacher and support staff formulas for Fiscal Year 2020-21. The formulas used comply with State requirements.

IV. ALL FUND TYPES

SUMMARY OF BUDGETS – ALL FUNDS BY FUNCTION
FISCAL YEAR 2020-21 BUDGET
With Comparative Information for Fiscal Years 2016-17 through 2020-21

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
City of Memphis	$ 1,487,282	$ 5,056,774	$ 8	$ 1,333,333	$ 1,333,333	$ -	0%
Shelby County	476,996,206	463,097,256	533,808,695	578,806,761	560,141,881	(18,664,880)	(3%)
State of Tennessee	491,219,829	514,615,844	536,497,711	550,921,061	558,209,312	7,288,251	1%
Federal Government	255,259,197	296,234,339	228,326,630	255,454,927	259,626,264	4,171,337	2%
Other local sources	40,408,853	25,343,361	27,690,212	28,720,912	26,912,007	(1,808,905)	(6%)
Total Revenues	**$ 1,265,371,367**	**$ 1,304,347,574**	**$ 1,326,323,256**	**$ 1,415,236,994**	**$ 1,406,222,797**	**$ (9,014,197)**	**(1%)**
Expenditures							
Instruction	558,263,832	594,703,099	581,357,898	562,468,994	568,034,152	5,565,158	1%
Instructional Support	67,871,242	66,731,176	75,598,615	100,562,661	88,123,124	(12,439,537)	(12%)
Student Support	66,583,200	67,339,223	80,211,040	81,984,160	78,726,699	(3,257,461)	(4%)
Office of the Principal	58,249,962	62,720,477	64,531,113	65,189,637	60,283,016	(4,906,621)	(8%)
General administration	18,298,386	15,438,127	17,122,132	17,117,804	17,864,099	746,295	4%
Education Technology	-	30,528,463	21,654,731	14,791,862	24,649,708	9,857,846	67%
Fiscal Services	5,928,603	7,156,332	7,799,900	10,204,152	9,633,830	(570,322)	(6%)
Other support services	52,002,075	7,192,228	9,432,726	13,761,027	11,380,218	(2,380,809)	(17%)
Student transportation	25,854,096	26,288,152	28,583,313	27,648,440	29,883,856	2,235,416	8%
Plant Services	86,303,598	85,201,099	107,938,188	100,568,354	91,926,560	(8,641,794)	(9%)
Community services	53,691,244	54,974,499	62,620,216	64,715,463	64,382,086	(333,377)	(1%)
Charter Schools	111,283,036	128,231,865	143,041,477	169,312,955	178,015,610	8,702,655	5%
Retiree Benefits	34,595,674	28,784,843	28,599,681	32,889,091	28,830,403	(4,058,688)	(12%)
Food Service	86,092,199	72,114,567	78,686,205	96,092,924	92,158,276	(3,934,648)	(4%)
Debt Service	72,614	-	-	-	-	-	-
Capital Outlay	16,897,062	67,226,251	75,560,959	107,888,532	81,732,700	(26,155,832)	(24%)
Total Expenditures	**$ 1,241,986,823**	**$ 1,314,630,401**	**$ 1,382,738,194**	**$ 1,465,196,056**	**$ 1,425,624,337**	**$ (39,571,719)**	**(3%)**
Excess (deficiency) of revenues							
	$ 23,384,544	($ 10,282,827)	($ 56,414,938)	($ 49,959,062)	($ 19,401,540)		
Approved use of fund balance	7,190,777	10,282,827					
Beginning Fund Balance	$ 225,055,401	$ 240,050,170	$ 249,056,852	$ 217,507,486	$ 172,857,274		
Increase (decrease) in revenue for encumbrance	16,859,283	11,756,211	(40,096,222)	5,308,850	-		
Transfers To/(From)Other Funds	(3,077,819)	(3,096,202)	7,402,841		-		
Insurance recovery	-	-	546,785	-	-		
Sale of Capital Assets	1,213,305	346,673	597,230		-		
Ending Fund Balance	$ 240,050,170	$ 249,056,852	$ 217,507,486	$ 172,857,274	$ 153,455,734		

SUMMARY OF BUDGETS – ALL FUNDS BY OBJECT
FISCAL YEAR 2020-21 BUDGET
With Comparative Information for Fiscal Years 2016-17 through 2020-21

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
City of Memphis	$ 1,487,281	$ 5,056,774	$ 1,529,071	$ 1,333,333	$ 1,333,333	$ -	0%
Shelby County	476,996,207	463,097,256	533,808,695	578,806,761	560,141,881	(18,664,880)	(3%)
State of Tennessee	491,219,829	514,615,844	536,497,711	550,921,061	558,209,312	7,288,251	1%
Federal Government	255,259,197	296,234,339	228,326,630	255,454,927	259,626,264	4,171,337	2%
Other local sources	40,408,853	25,343,361	27,690,212	28,720,912	26,912,007	(1,808,905)	(6%)
Total Revenues	**$ 1,265,371,367**	**$ 1,304,347,574**	**$ 1,327,852,319**	**$ 1,415,236,994**	**$ 1,406,222,797**	**$ (9,014,197)**	**(1%)**
Expenditures							
Salaries	606,500,035	631,988,685	655,717,461	654,005,219	657,691,368	3,686,149	1%
Benefits	190,703,977	185,300,657	187,449,052	203,120,412	202,430,272	(690,140)	0%
Contracted Services	125,803,226	132,571,439	143,517,178	146,903,198	136,881,476	(10,021,722)	(7%)
Professional Services	2,939,733	3,557,469	3,215,234	3,814,625	3,244,297	(570,328)	(15%)
Property Maintenance Services	19,720,031	10,901,414	14,313,617	12,785,084	14,027,907	1,242,823	10%
Travel	1,840,304	2,359,711	1,773,836	3,137,536	1,889,764	(1,247,772)	(40%)
Supplies and Materials	104,503,498	89,533,183	100,939,149	89,331,381	102,962,592	13,631,211	15%
Capital Outlay	48,031,075	106,279,324	106,760,868	150,864,996	103,916,124	(46,948,872)	(31%)
Other Charges	31,518,764	23,901,687	28,010,323	40,062,840	29,286,595	(10,776,245)	(27%)
Debt Service	72,614	4,968	-	-	-	-	-
Charter Schools	110,353,568	128,231,865	143,041,477	161,170,764	173,293,941	12,123,177	8%
Total	**1,241,986,825**	**$ 1,314,630,402**	**$ 1,384,738,195**	**$ 1,465,196,055**	**$ 1,425,624,336**	**$ (39,571,719)**	**(3%)**
Excess (deficiency) of revenues	$ 23,384,542	($ 10,282,828)	($ 56,885,876)	($ 49,959,061)	($ 19,401,540)		
Approved use of fund balance		10,282,828					
Beginning Fund Balance	$ 225,055,401	240,050,170	249,056,852	217,507,486	172,857,275		
Increase (decrease) in revenue for encumbrance	16,859,283	11,756,211	(40,096,222)	5,308,850	-		
Transfers To/(From)Other Funds	(3,077,819)	(3,096,202)	7,402,841	-	-		
Insurance recovery	-	-	546,785	-	-		
Sale of Capital Assets	1,213,305	346,673	597,230	-	-		
Ending Fund Balance	$ 240,050,170	$ 249,056,852	$ 217,507,486	$ 172,857,275	$ 153,455,735		

V. ALL FUNDS

i. All Fund Types

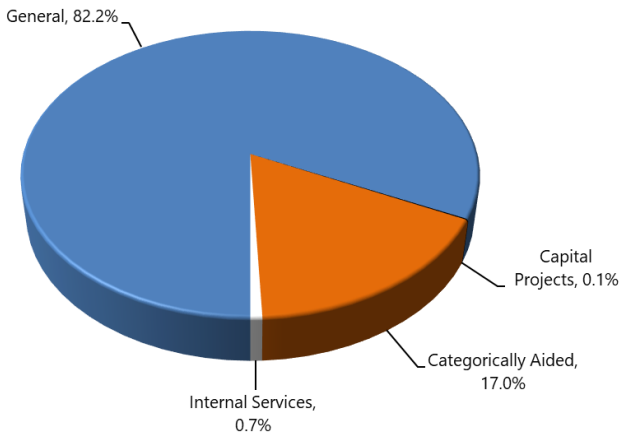
Shelby County Schools projects to start fiscal year 2020-21 with a fund balance for all funds of $172,857,274 (unaudited), which is a $44.7 million decline (or -20.53%) when compared with fiscal year 2019-20. Of this total, the General Fund makes up 76% or $131,087,361.

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. SCS will use $5 million of unassigned General Fund balance during fiscal year 2020-21 to support the top priorities of the District in improving classroom support; instructional support; social and emotional support; and academic intervention and transformation to support our children.

Shelby County Schools
Highlights of the 2020-21 Budget
Fund Balance (All Funds)

Funds	Projected Fund Balances July 1, 2020	Revenues	Expenses or Expenditures	Projected Fund Balances June 30, 2021
General	$ 131,087,361	$ 1,047,093,415	$ 1,052,093,415	126,087,361
Capital Projects	154,042	81,732,700	81,732,700	154,042
Categorically Aided	40,491,053	273,698,709	288,100,252	26,089,509
Internal Services	1,124,820	3,697,973	3,697,972	1,124,820
Total	$ 172,857,274	$ 1,406,222,797	$ 1,425,624,339	$ 153,455,734

2020-21
Projected Ending All Fund Balances



VI. GOVERNMENTAL FUNDS

i. All Governmental Fund Types

The Governmental Funds are comprised of the General Fund, the Capital Projects Fund and the Special Revenue Funds. The District projects to start fiscal year 2020-21 with a fund balance for governmental funds of $171,732,451 (unaudited), which is a $41.4 million decrease when compared with 2019-20. Of this total, the General Fund makes up 82.8% or $131,087,361.

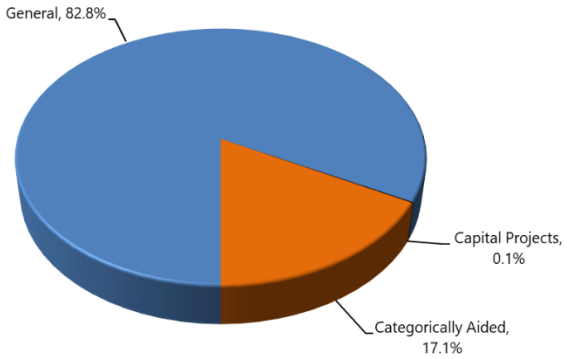
The District recognizes the importance of maintaining a healthy unassigned general fund balance by refraining from using the unassigned balance for recurring expenditures. The remainder of the general fund balance is non-spendable, restricted, committed, or assigned to indicate that it is (1) not in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

The District plans to use $5 million of unassigned fund balance during fiscal year 2020-21 to support the unprecedented investments to improve classroom support; instructional support; social and emotional support; and academic intervention and transformation to support our children.

Shelby County Schools
Highlights of the 2020-21 Budget
Fund Balances (All Governmental Funds)

Funds	Projected Fund Balances July 1, 2020	Revenues	Expenses or Expenditures	Projected Fund Balances June 30, 2021
General	$ 131,087,361	$ 1,047,093,415	$ 1,052,093,415	126,087,361
Capital Projects	154,042	81,732,700	81,732,700	154,042
Categorically Aided	40,491,053	273,698,709	288,100,252	26,089,509
Total	$ 171,732,451	$ 1,402,524,824	$ 1,421,926,367	$ 152,330,914

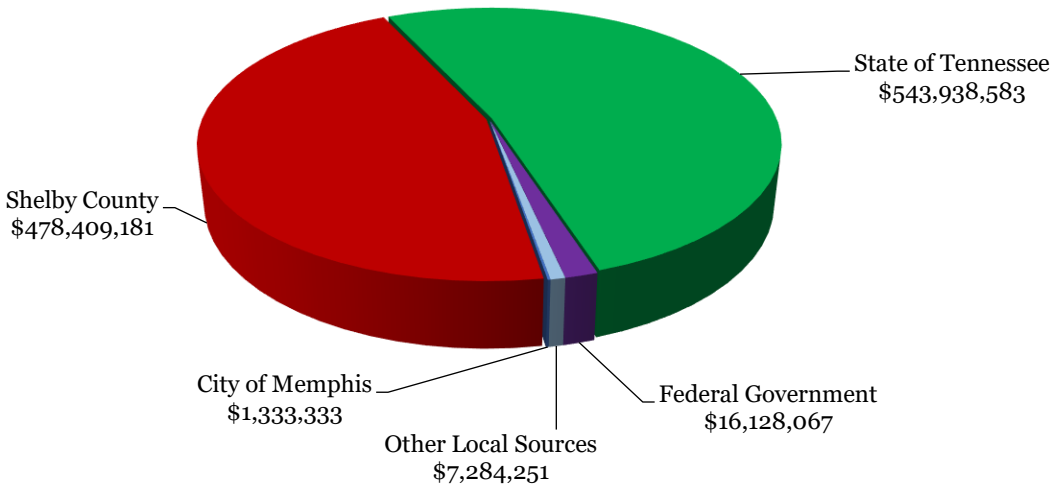
2020-21
Projected Ending Fund Balances



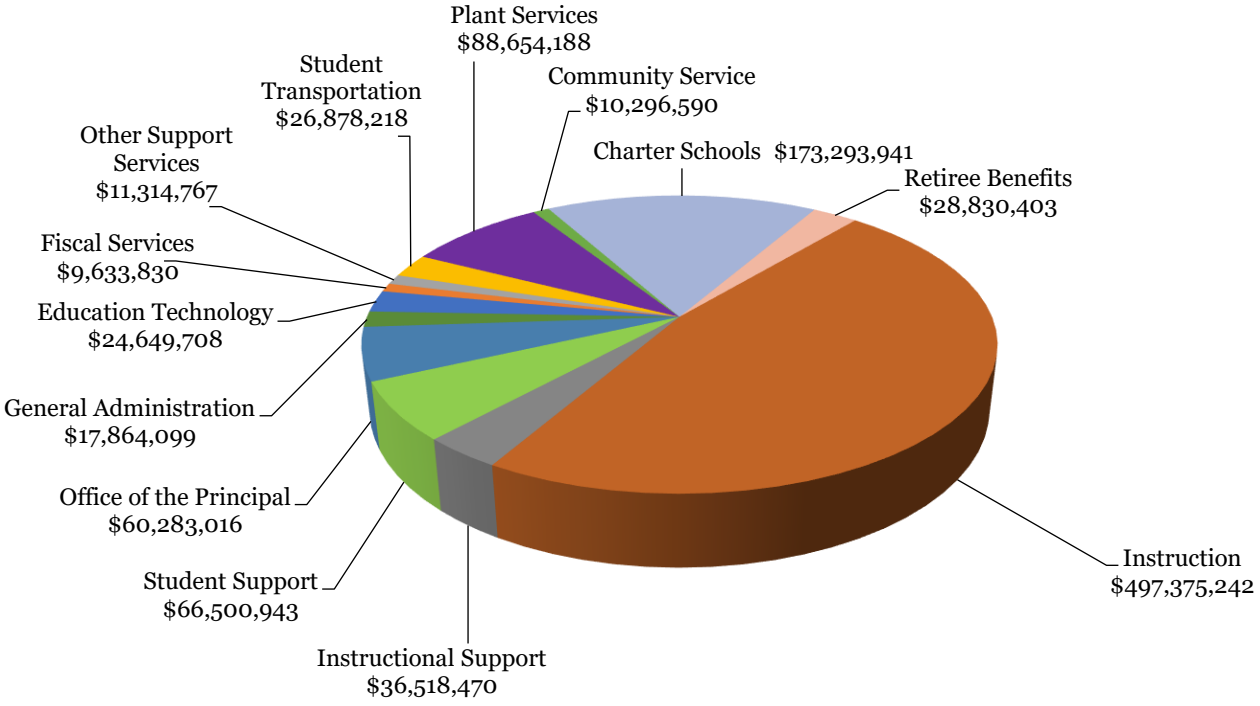
ii. General Fund

2020-21 GENERAL FUND SOURCE OF FUNDS AND EXPENDITURES

Source of Funds



Expenditures



GENERAL FUND BY FUNTION
FISCAL YEAR 2020-21 BUDGET
With Comparative Information for Fiscal Years 2016-17 through 2020-21

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
City of Memphis	1,487,282	1,445,441	1,415,209	1,333,333	1,333,333	-	0%
Shelby County	455,925,298	463,097,256	478,876,282	472,918,229	478,409,181	5,490,952	1%
State of Tennessee	482,368,670	502,017,410	522,449,938	536,308,515	543,938,583	7,630,068	1%
Federal Government	25,092,423	17,643,709	10,672,473	12,358,499	16,128,067	3,769,568	31%
Other Local Sources	8,193,125	6,722,553	9,777,517	8,152,614	7,284,251	(868,363)	-11%
Total Revenues	**$ 973,066,798**	**$ 990,926,369**	**$ 1,023,191,419**	**$ 1,031,071,190**	**$ 1,047,093,415**	**$ 16,022,225**	**1%**
Expenditures							
Instruction	482,895,178	518,652,883	527,285,036	500,110,177	497,375,242	(2,734,935)	-1%
Instructional Support	34,356,441	30,551,850	35,591,791	47,244,627	36,518,470	(10,726,157)	-23%
Student Support	54,874,111	58,496,700	72,693,000	71,112,632	66,500,943	(4,611,689)	-6%
Office of the Principal	58,239,286	62,679,281	64,491,098	65,136,823	60,283,016	(4,853,807)	-7%
General Administration	12,459,734	15,241,121	17,122,133	17,117,605	17,864,099	746,494	4%
Education Technology	-	30,528,463	21,654,731	14,791,862	24,649,708	9,857,846	67%
Fiscal Services	5,861,534	7,039,887	7,799,900	10,204,152	9,633,830	(570,322)	-6%
Other Support Services	51,817,525	7,148,099	9,367,804	13,696,761	11,314,767	(2,381,994)	-17%
Student Transportation	22,254,234	22,763,879	25,964,424	24,655,070	26,878,218	2,223,148	9%
Plant Services	83,069,712	82,175,067	105,292,766	96,463,263	88,654,188	(7,809,075)	-8%
Community Services	1,840,198	4,949,101	8,808,326	8,956,649	10,296,590	1,339,941	15%
Charter Schools	111,283,036	128,231,865	143,041,477	161,170,764	173,293,941	12,123,177	8%
Retiree Benefits	34,595,674	28,784,843	28,599,681	32,889,091	28,830,403	(4,058,688)	-12%
Capital Outlay	51,000	-	-	-	-	-	0%
Debt Service	72,614	-	-	-	-	-	0%
Total Expenditures	**$ 953,670,277**	**$ 997,243,039**	**$ 1,067,712,167**	**$ 1,063,549,476**	**$ 1,052,093,415**	**$ (11,456,061)**	**-1%**
Excess (deficiency) of revenues over expenditures	19,396,520	(6,316,670)	(44,520,748)	(32,478,286)	(5,000,000)		
Approved use of Fund balance	-	6,316,670	44,520,748	32,478,286	5,000,000		
Net Change	$ 19,396,520	$ -	$ -	$ -	$ -		
Beginning Fund Balance	176,427,115	196,755,623	198,790,057	158,256,797	131,087,361		
Increase (decrease) in revenue for encumbrances	23,181,123	4,978,952	(47,936,101)	5,308,850	-		
Transfers To/(From)Other Funds	(3,077,819)	(3,096,202)	7,402,841	-	-		
Sale of Capital Assets	225,205	151,684	-	-	-		
Ending Fund Balance	$ 196,755,624	$ 198,790,057	$ 158,256,797	$ 131,087,361	$ 126,087,361		

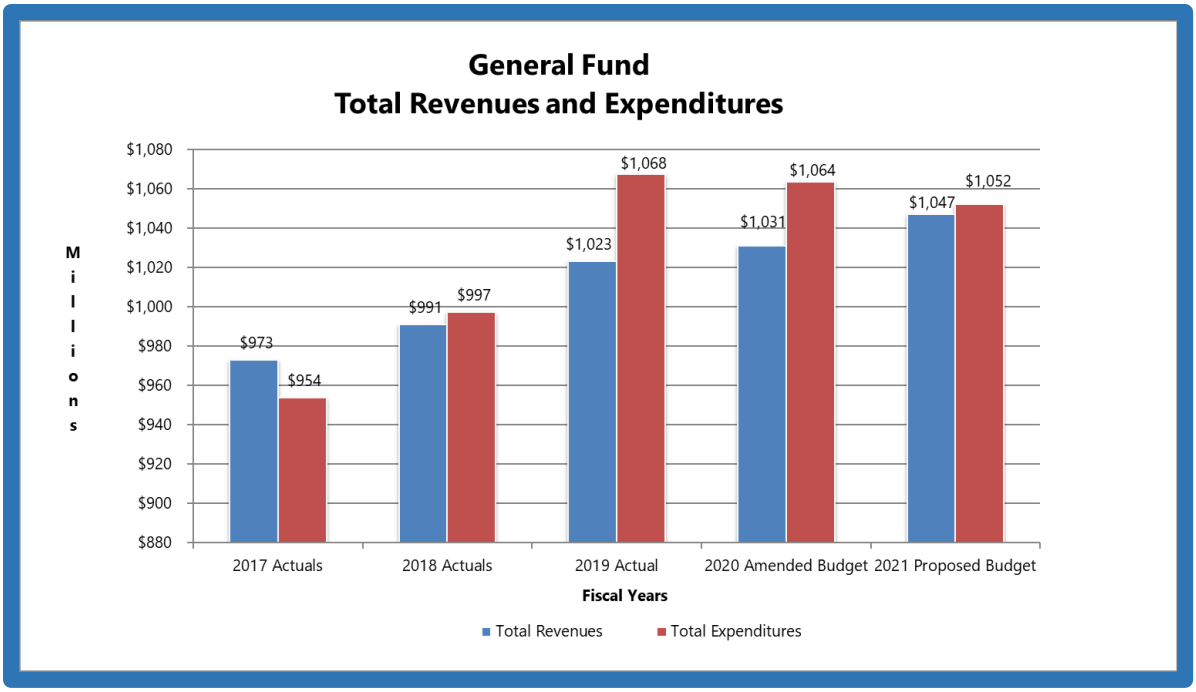
GENERAL FUND BY OBJECT
FISCAL YEAR 2020-21 BUDGET
With Comparative Information for Fiscal Years 2016-17 through 2020-21

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
City of Memphis	1,487,282	1,445,441	1,415,209	1,333,333	1,333,333	-	0%
Shelby County	455,925,298	463,097,256	478,876,282	472,918,229	478,409,181	5,490,952	1%
State of Tennessee	482,368,670	502,017,410	522,449,938	536,308,515	543,938,583	7,630,068	1%
Federal Government	25,092,423	17,643,709	10,672,473	12,358,499	16,128,067	3,769,568	31%
Other local sources	8,193,125	6,722,553	9,777,517	8,152,614	7,284,251	(868,363)	-11%
Total Revenues	**$ 973,066,798**	**$ 990,926,369**	**$ 1,023,191,419**	**$ 1,031,071,190**	**$ 1,047,093,415**	**$ 16,022,225**	**2%**
Expenditures							
Salaries	501,685,171	528,865,044	554,021,078	539,369,078	535,412,492	(3,956,586)	-1%
Benefits	165,903,237	161,981,818	164,717,885	173,031,393	170,457,772	(2,573,621)	-1%
Contracted Services	74,323,456	85,326,242	93,276,849	91,922,701	87,453,301	(4,469,400)	-5%
Professional Services	2,200,743	2,613,474	2,758,140	3,479,486	3,025,921	(453,565)	-13%
Property Maintenance Services	18,625,798	9,829,444	13,094,616	10,786,013	12,036,252	1,250,239	12%
Travel	1,297,333	1,836,673	1,330,424	2,284,838	1,272,307	(1,012,531)	-44%
Supplies and Materials	50,706,050	43,906,671	54,702,295	37,650,959	48,047,604	10,396,645	28%
Capital Outlay	15,218,999	20,106,710	25,991,509	27,714,670	8,786,371	(18,928,299)	-68%
Other Charges	13,283,309	14,545,098	14,777,893	16,139,574	12,307,454	(3,832,120)	-24%
Debt Service	72,614	-	-	-	-	-	0%
Charter Schools	110,353,568	128,231,865	143,041,477	161,170,764	173,293,941	12,123,177	8%
Total Expenditures	**$ 953,670,278**	**$ 997,243,039**	**$ 1,067,712,166**	**$ 1,063,549,476**	**$ 1,052,093,415**	**$ (11,456,061)**	**-1%**
Excess (deficiency) of revenues over expenditures	19,396,520	(6,316,670)	(44,520,747)	(32,478,286)	(5,000,000)		
Approved use of Fund balance	-	6,316,670	44,520,747	32,478,286	5,000,000		
Net Change	$ 19,396,520	$ -	$ -	$ -	$ -		
Beginning Fund Balance	176,427,115	196,755,623	198,790,057	158,256,797	131,087,361		
Increase (decrease) in revenue for encumbrances	23,181,122	4,978,952	(47,936,101)	5,308,850	-		
Transfers To/(From)Other Funds	(3,077,819)	(3,096,202)	7,402,841	-	-		
Sale of Capital Assets	225,205	151,684	-	-	-		
Ending Fund Balance	$ 196,755,623	$ 198,790,057	$ 158,256,797	$ 131,087,361	$ 126,087,361		

REVENUE AND EXPENDITURE TRENDS

The fiscal year 2020-21 General Fund revenue budget totals $1,047,093,415 representing a 2% increase from the fiscal year 2019-20 amended budget of $1,031,071,190. State and Shelby County revenues make up 97.6% (or $1.02 million) of General Fund budgeted revenues in fiscal year 2020-21. 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 fiscal year 2020-21 General Fund expenditure budget totals $1,052,093,415, representing a 1.1% decrease from the fiscal year 2019-20 amended appropriation of $1,063,549,476. The decrease is primarily related to a decrease of $10.7 million in Instructional Support, a $7.8 million reduction in Plant Services and a $2.4 million reduction in Other Support Services. Additionally, Charter School payments increased $12.1 million due to projected enrollment growth in existing charters.



DEPARTMENTS

This section includes the following information:

Introduction
Departmental Financial Summary
Departmental Budget Narratives

INTRODUCTION

Shelby County Schools strives to improve its operations, reduce administrative costs, and secure more resources for classrooms and schools. The fiscal year 2020-21 proposed General Fund budget stands at $1.05 billion.

Despite our budget size, the needs of our students and schools demand even more investments. The proposed General Fund budget includes some of the following notable investments in support of student learning and academic achievement such as:

- $2 Million - Summer Learning Academy
- $5.6 Million - Collaborative Conferencing
- $7.3 Million - Textbook Adoptions
- $1.7 Million - Senior Reading Advisors
- $750,000 - ACT Prep
- $1.1 Million- National Board Stipends
- $14.5 Million- School
- $6.8 Million- Social Workers & Behavioral Specialist
- $3.8 Million- Reset Room & Behavioral Support in Middle & High Schools
- $8.9 Million- Academic Transformations

In general, central office serves as a school support office that provides resources and guidance for operational and academic plans. Decisions for curriculum, school schedules, school hiring, and budgets are coordinated centrally, so that consistent academic standards are implemented throughout the District. With the continued implementation of Student Based Budgeting (SBB) for school year 2020-21, SCS will continue to direct more funding back into our schools and provide principals with greater flexibility over their school schedule, staffing, school program and school level budgets. SCS' Theory of Action is managed performance with a gradual movement towards empowerment. The strategic school design component reflects the belief that some academic decisions are most effectively made at the school level. With an understanding of their students, school leaders can craft academic plans that are aligned, yet continue to meet the unique needs of the students.

SCHOOL SUPPORT PROVIDED BY DEPARTMENT

Over the past several years, Shelby County Schools continues to improve its operational efficiencies and reduce administrative costs, which pushes more funding into our classrooms and schools. In general, the District provides central office support and guidance to schools around operational and academic plans. Decisions for curriculum, school schedules, school hiring, and budgets are centralized to ensure that consistent academic standards are implemented throughout the District and each student has an opportunity to receive a high-quality education.

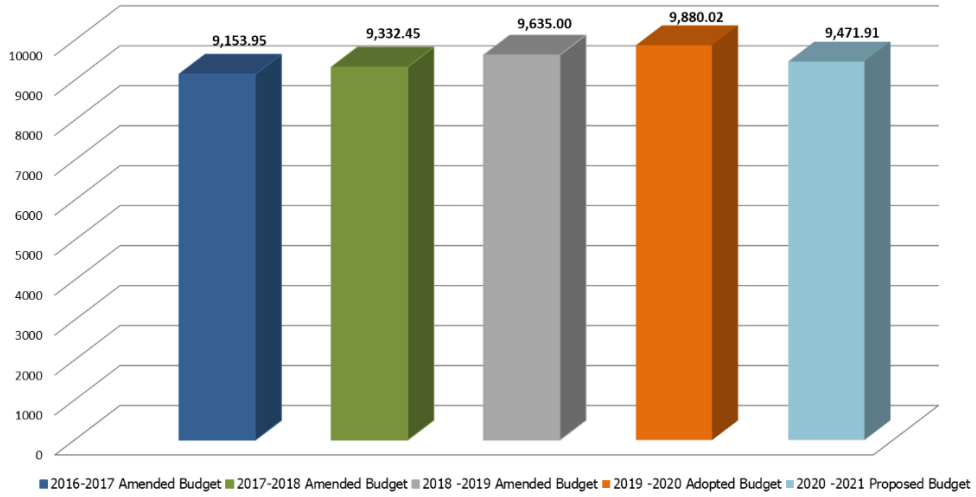
STAFFING LEVELS

The District's Fiscal Year 2020-21 budget for General Fund includes 9,361.65 full time positions, and 110.26 part-time positions. Staffing requirements for schools are determined by the use of a staffing model based on projected enrollment, the opening/closing of schools and other relevant factors. The chart on the next page represents budgeted positions by staffing level for fiscal years 2016-17 thru 2019-20 and for the proposed 2020-21 budget. The District does not budget all part-time positions but does budget an amount for part-time salaries. Departments are responsible for restricting expenditures to remain within the allocated part-time budget.

	2016-2017 Amended Budget	2017-2018 Amended Budget	2018 -2019 Amended Budget	2019 -2020 Adopted Budget	2020 -2021 Proposed Budget	Change from 2020 Adopted Budget to 2021 Proposed Budget	Change from 2020 Adopted Budget to 2021 Proposed Budget
Full-Time Staff							
Officials/Administration/Management	161.00	161.29	167.00	202.05	199.00	(3.05)	-1.51%
Principals	159.00	154.41	157.00	157.00	154.00	(3.00)	-1.91%
Assistant Principals, Non-Teachers	160.00	170.15	194.00	202.00	196.00	(6.00)	-2.97%
Elementary Classroom Teachers	2,294.50	2,315.15	2,310.16	2,226.00	2,161.50	(64.50)	-2.90%
Secondary Classroom Teachers	1,782.00	1,844.06	1,823.95	1,885.85	1,815.00	(70.85)	-3.76%
Other Classroom Teachers	1,965.45	1,986.67	1,960.50	1,974.81	1,910.81	(64.00)	-3.24%
Guidance	261.00	239.97	308.00	278.00	263.00	(15.00)	-5.40%
Psychological	46.00	43.27	46.00	48.00	44.40	(3.60)	-7.50%
Librarian/Audio/Visual	165.00	156.38	166.00	144.00	138.00	(6.00)	-4.17%
Consultants/Supervisors	64.00	77.70	83.00	89.00	82.80	(6.20)	-6.97%
Other Professional	379.00	350.12	429.64	523.44	516.14	(7.30)	-1.39%
Teachers' Aides	608.00	684.51	759.75	812.00	755.00	(57.00)	-7.02%
Technicians	91.00	109.17	101.00	127.00	113.00	(14.00)	-11.02%
Clerical/Secretarial	585.00	638.29	646.00	632.64	603.00	(29.64)	-4.69%
Service Workers	99.00	98.35	129.00	145.00	134.00	(11.00)	-7.59%
Skilled Crafts	118.00	116.05	118.00	110.00	109.00	(1.00)	-0.91%
Laborers Unskilled	171.00	169.16	178.00	178.00	167.00	(11.00)	-6.18%
Professional Instructional			11.00	-	-	-	-
Totals	9,108.95	9,314.70	9,588.00	9,734.79	9,361.65	(373.14)	-3.83%
Part-Time Staff							
All Others	38.00	14.75	44.00	16.00	21.00	5.00	31.25%
Part-time	7.00	3.00	3.00	129.23	89.26	(39.97)	(0.31)
Totals	45.00	17.75	47.00	145.23	110.26	(34.97)	-24.08%
Total Full-Time & Part-Time Staff	9,153.95	9,332.45	9,635.00	9,880.02	9,471.91	(408.11)	-4.13%

*Source: Budgeted Positions Mapped to Elementary-Secondary Staff Information (EEO-5) Report

Personnel costs account for 60.3% of the District's expenditures for All Funds and 67.1% of the District's General Fund expenditures. The District has a net decrease of 408.11 positions in the General Fund, which is the result of an increase in overall enrollment and an unparalleled reorganization of operations within the District to gain efficiencies and improve academic effectiveness. In addition, more resources were poured into our schools, educators, students, and communities.



DEPARTMENTAL FINANCIAL SUMMARY

In fiscal year 2020-21, Shelby County Schools adopted a General Fund budget of $1.05 billion which includes high impact investments. Below are the individual departmental budgets for fiscal year 2020-21.

Department	FY 2019-20 Amended Budget	FY 2020-21 Budget	Variance	Percent Change
Academic Office	34,886,872	39,723,186	4,836,314	14%
Academic Operations and Student Support	81,609,935	74,938,392	(6,671,543)	-8%
Board of Education	2,918,220	2,581,725	(336,495)	-12%
Chief of Communications	3,434,305	3,262,554	(171,751)	-5%
Chief of Schools	119,765,124	123,356,042	3,590,918	3%
Chief of Staff	682,228	552,767	(129,461)	-19%
Finance	6,115,020	5,090,326	(1,024,694)	-17%
Strategic Operations	1,034,266	829,950	(204,316)	-20%
General Counsel	7,349,990	6,853,554	(496,436)	-7%
Human Capital and Talent Management	15,379,715	17,482,355	2,102,640	14%
Information Technology	28,679,350	24,649,708	(4,029,642)	-14%
Internal Audit	1,731,987	1,474,450	(257,537)	-15%
Operations	115,270,225	111,472,167	(3,798,058)	-3%
Strategy & Performance Management	8,828,647	7,806,336	(1,022,311)	-12%
Student Family and Community Affairs	4,893,766	5,071,143	177,377	4%
Student Services	19,198,285	16,726,096	(2,472,189)	-13%
Superintendent	597,351	609,267	11,916	2%
Total	$ 452,375,286	$ 442,480,018	$ (9,895,268)	-2%

The total school level allocation budget stands at $402 million in fiscal year 2020-21. The school level allocation budget is almost $25 million less than the prior year's budget with a projected enrollment decline and revenues expected to decline.

Department	FY 2019-20 Amended Budget	FY 2020-21 Budget	Variance	Percent Change
Academic Office-School Based Formula	426,844,530	402,047,117	(24,797,413)	-6%

Below are the individual components of the combined Other Uses budget for fiscal year 2020-21. This budget is projected to be at $207.6 million, which is an increase of $23.2 million compared to the prior year. Charter school payments are projected to increase by $12.1 million due to enrollment growth. The Other Uses Department, also known as District Initiatives, is projected to increase by $15.2 million. The proposed Retiree Benefits cost is projected to decrease by approximately $4 million as compared to the fiscal year 2019-20 amended budget.

Department	FY 2019-20 Amended Budget	FY 2020-21 Budget	Variance	Percent Change
Charter Schools	161,170,764	173,293,941	12,123,177	8%
Debt Budget	-	-	-	-
Money Due Board	187,385	86,988	(100,397)	-54%
Other Uses	(17,338,323)	(2,086,630)	15,251,693	-88%
Retirees	32,889,091	28,830,403	(4,058,688)	-12%
Trustee Commissions	7,420,741	7,441,578	20,837	0%
Total	$ 184,329,658	$ 207,566,280	$ 23,236,622	13%

In fiscal year 2020-21, 9,472 FTE positions are included in the General Fund budget. The chart below represents budgeted positions by department. Each department is responsible for staying within its allocated part-time staffing budget.

Department	FY2019-20 Amended Budget			FY2020-21 Budget			2020 vs 2021	
	Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	Change
Superintendent	4	-	4	4	-	4	-	-
Board of Education	13	1	14	12	-	12	(2)	-14%
Chief of Staff	3	-	3	1	2	3	-	-
General Counsel	15	10	25	19	4	23	(2)	-7%
Chief of Schools	1,521	117	1,638	1,489	177	1,666	28	2%
Academic Office	201	27	228	219	22	241	13	6%
Academic Operations and Student Support	880	69	949	758	102	860	(89)	-9%
Operations	373	43	416	329	43	372	(44)	-11%
Information Technology	108	15	123	111	6	117	(6)	-5%
Internal Audit	15	3	18	14	1	15	(3)	-17%
Chief of Communications	30	3	33	30	2	32	(1)	-3%
Finance	36	13	49	37	12	49	-	-
Human Capital and Talent Management	51	17	68	45	19	64	(4)	-5%
Strategy & Performance Management	59	6	65	61	5	66	1	2%
Student Family and Community Affairs	35	19	54	47	4	51	(3)	-6%
Student Services	176	36	212	185	6	191	(21)	-10%
Academic Office-School Based Formula	5,535	437	5,972	5,018	679	5,697	(275)	-5%
Strategic Operations	4	1	5	4	-	4	(1)	-20%
Other Uses	6	-	6	-	5	5	(1)	-17%
Total	9,065	816	9,880	8,383	1,089	9,472	(408)	-4%

DEPARTMENTAL BUDGET NARRATIVES

For each department, including the 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 positions by fiscal year.

BOARD OF EDUCATION

The Shelby County Board of Education (SCBE) governs the business operations of Shelby County Schools (SCS). SCBE is comprised of nine (9) elected Board members representing Shelby County, excluding municipalities that have created their own school districts.

Mission

The Office of the Shelby County Board of Education provides administrative support to the Board relating to its legal duties and obligations in the governance of Shelby County Schools, including coordinating policy development, budget review, and constituent services.

Departmental Goals

- Coordinate and assist the Board in providing governance through the exercise of its legal authority to conduct required functions, which includes but is not limited to, providing financial resources and oversight by developing and adopting a budget; developing and evaluating Board policy; employing and evaluating the Superintendent; participating in educational planning; and authorizing the employment and dismissal of tenured teachers.
- Develop and implement a system of accountability that ensures Board Members and the Superintendent are accessible and responsive to addressing the needs of constituents.
- Coordinate and facilitate Board meetings in an efficient and effective manner, Board calendars, Board Member trainings, and other Board related administrative services.

Major Services Provided

Board Administrative Services

- Coordinate and attend Board meetings, including compiling and managing agendas; meeting locations; and compiling, reporting and archiving meeting minutes.
- Coordinate with Board Committee Chair(s) through scheduling meetings, managing the agendas and maintaining meeting records.
- Assist in coordinating and maintaining Board calendar; coordinating Board travel and trainings.
- Facilitator Board/Board members' requests for information from the Administration; and local, state and federal governmental entities/organizations.
- Compose Board Resolutions/Proclamations.
- Coordinate with Office of General Counsel regarding teacher tenure process and student appeal hearings.

Constituent Services

- Ensure proper routing of constituent concerns addressed to Board members, Superintendent and/or Chief of Staff to appropriate departments.
- Distribute reports pertaining to constituent requests and/or concerns received from Board members and the District.

Intergovernmental Affairs

- Coordinate, research and draft legislative agenda supporting and aligned with the District's vision and goals.
- Monitor, evaluate, and report pending legislation affecting K-12 education – state and federal.
- Coordinate and support Board and Administration's legislative efforts – local, state and national.
- Serve as the communication link between the Board and Administration with lobbyists, local, state, and federal officials.
- Support state and federal lobbyist/lobbying efforts.

Fiscal Year 2020-21 Priorities

- Coordinate and assist the Board in providing governance through exercise of its legal authority to conduct required functions, which includes but is not limited to, providing financial resources and oversight by developing and evaluating Board policy; employing and evaluating the Superintendent; participating in academic planning; and authorizing the employment and dismissal of tenured teachers.
- Develop and implement a system of accountability that ensures Board Members and the Superintendent are accessible and responsive to addressing the needs of constituents.
- Manage and facilitate efficient and effective logistics for Board Meetings, the Board Calendar, Board Member Trainings, Board Intergovernmental Affairs, and other Board related administrative services.

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	352,741.00	444,915	365,947	484,020	426,790	(57,230)	(12%)
20000 Employee Benefits	73,355.00	67,266	57,056	101,643	101,036	(607)	(1%)
30000 Contracted Services	95,230.00	264,050	533,175	1,264,961	449,600	(815,361)	(64%)
40000 Supplies and Materials	4,274.00	67,390	37,079	513,446	1,534,399	1,020,953	199%
50000 Other Charges	43,942.00	179,929	123,939	148,348	69,900	(78,448)	(53%)
60000 Other	0.00	-	-	-	-	-	1%
70000 Capital Outlay	4,312.00	166,951	481,979	405,802	-	(405,802)	(100%)
Grand Total: $	**573,854**	**$ 1,190,501**	**$ 1,599,175**	**$ 2,918,220**	**$ 2,581,725**	**$ (336,495)**	**(12%)**

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
BOARD OF EDUCATION	573,854	1,190,501	1,599,175	2,918,220	2,581,725	(336,495)	(12%)
Grand Total: $	**573,854**	**$ 1,190,501**	**$ 1,599,175**	**$ 2,918,220**	**$ 2,581,725**	**$ (336,495)**	**(12%)**

In fiscal year 2020-21, the proposed budget for the Board Office is $2.6 million which is $336,495 less than the current year amended budget. Board member allocations will be added back to the budget in fiscal year 2020-21, which will increase the Supplies and Materials by 199%. Also, Other Contracted Services budget will decrease by 64% in fiscal year 2020-21 based on prior year trends.

Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
BOARD OF EDUCATION	13	12	12	13	1	14	12	-	12	(2)	(14%)
Position Summary Total	**13**	**12**	**12**	**13**	**1**	**14**	**12**	**-**	**12**	**(2)**	**(14%)**

The Board of Education is comprised of nine elected Board members with three support staff members. A Board Clerical Assistant and an Intern position were eliminated as a result of Shelby County Schools district wide budget cuts. Both positions were unfilled.

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 and 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, 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 be 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 2019-20 Accomplishments

Key accomplishments for the District for the school year under the Superintendent's leadership included:

- The District's 2019 graduation rate increased slightly, from 79.2 percent to 79.3 percent. Seventeen SCS-managed high schools school have a higher graduation rate than the previous year, including five schools with a graduation rate of 90 percent or higher.
- The Tennessee Department of Education (TDOE) recognized 22 SCS-managed schools as Reward schools.
- For the second consecutive year, the number of SCS schools on the State's Priority list has decreased. The total number of Priority schools has gone from 69 in the first year of the Priority list (2012) to 14 SCS-managed schools currently. Additionally, the District's Priority schools increased the percentage of students who are on track or mastering the State's standards for all subjects and grade bands in 2018-19.
- 63 SCS-managed schools earned a TVAAS (growth) Level 3 or higher. This includes 29 Level 5 schools, 10 of which rose from a Level 1 to a 5.
- High school TVAAS (growth) scores improved from a Level 1 to a 2.

See the full progress report and a message from Dr. Joris M. Ray, Superintendent.
http://www.scsk12.org/superintendent/report2019?PID=1501

Continued Fiscal Year 2020-21 Priorities

Under the leadership of the Superintendent, immediate goals are to create new learning opportunities and environments for all students. In conjunction with the five strategic priorities already established to reach the 80/90/100 goals by the year 2025, the Superintendent has introduced his initiative - *Seven Next Steps Toward Destination 2025* which is designed to help improve inequities and increase learning. The *Seven Next Steps Toward Destination 2025* are:

1. *Academic Equity and Action Plan* – Implementing the Academic Equity and Action Plan that will offer academic opportunities such as AP courses, enrichment classes and ACT prep to more students and at schools that historically lacked these offerings.
2. *Social Emotional Learning* – Developing a trauma-informed district from board members to educators who can effectively support a variety of student needs, including responding to Adverse Childhood Experiences or ACEs.
3. *Culture Building* – Establishing a more respectful and positive culture centered on teaching and learning that more intentionally includes the voices of students and teachers.
4. *Create Servant Leadership* – Refocusing the way we look at our roles, beginning with the Central Office, to develop a district community of servant leaders who provide services to our ultimate customers, parents and students.
5. *Alignment of Resources* – Passing a financially sound budget that focuses and aligns organizational efforts and resources to help close achievement gaps and provide greater equity for students.
6. *Footprint Proposal* – Engaging the community around the current footprint proposal and considering the academic plans for each possible school transition before making final recommendations to the board.
7. *District-office Transition* – Creating a high-level draft of the district's transition plans for the Bayer Building, which will ultimately become a more welcoming hub for district-staff, as well as students, parents and community members.

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	385,302.00	424,808	698,383	480,282	498,244	17,962	4%
20000 Employee Benefits	71,927.00	88,338	97,997	87,109	84,563	(2,546)	(3%)
30000 Contracted Services	42,352.00	43,608	36,451	24,750	22,250	(2,500)	(10%)
40000 Supplies and Materials	2,153.00	2,430	3,605	735	735	-	-
50000 Other Charges	11,487.00	8,315	21,191	4,475	3,475	(1,000)	(22%)
70000 Capital Outlay	171.00	-	-	-	-	-	1%
Grand Total: $	**513,392 $**	**567,499 $**	**857,627 $**	**597,351 $**	**609,267 $**	**11,916**	**2%**

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
SUPERINTENDENT	513,392	567,499	857,627	597,351	609,267	11,916	2%
Grand Total: $	**513,392 $**	**567,499 $**	**857,627 $**	**597,351 $**	**609,267 $**	**11,916**	**2%**

In fiscal year 2020-21, the proposed budget for the Office of the Superintendent is $609,267, which is $11,916 greater than the current year budget due to a fully staffed office.

Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
SUPERINTENDENT	3	3	3	4	-	4	4	-	4	-	-
Position Summary Total	**3**	**3**	**3**	**4**	**-**	**4**	**4**	**-**	**4**	**-**	**-**

STRATEGIC OPERATIONS

The purpose of the Strategic Operations & Finance department is to provide direction, planning, coordination, and support for mission-critical areas of the organization's operational functions (Business Operations; Finance; Human Capital and Talent Management; and Information Technology) and direct support services through our small team of "internal consultants."

Major Services Provided

- Support the Cabinet-level leaders who direct Business Operations, Finance, Human Resources, and Information Technology
- Manage strategic relationships with vendor-partners (e.g., KQ Communications, executive leadership coaches) to address organizational needs and enhance performance
- Support district-wide initiatives including Reimagining 901, student-based budgeting, Real Men Read, MATA bus card distribution, construction project management, etc.

Fiscal Year 2019-20 Performance Highlights

- Established the office of the Deputy Superintendent of Strategic Operations
- Facilitated the hiring, onboarding, and initial support of permanent Chiefs for the four major operational areas: Human Capital/Talent Management (Human Resources); Business Operations; Information Technology; and Finance
- Directed the distribution of more than 1,000 MATA (Memphis Area Transit Authority) student and adult bus passes-
- Worked with the Shelby County Commission to "front-load" funding for capital projects
- Facilitated more than a dozen community meetings around the Reimagining 901 work
- Built and opened a new Parkway Village Elementary School
- Developed and launched two School Strategic Planning sessions for all ILDs (Instructional Leadership Directors) and principals
- Led performance improvement pilot with three contracted student support service providers
- Successfully applied for and awarded Leadership for Educational Equity Public Policy Fellow

Fiscal Year 2020-21 Priorities

- Superb execution on the Superintendent's Seven Next Steps toward Destination 2025 as they relate to Information Technology, Business Operations, Finance and Human Capital.
- Improved efficiency and effectiveness across the entire organization
- Stabilize and develop our team, provide excellent service and improve organizational efficiency and effectiveness

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	-	-	-	595,200	485,200	(110,000)	(18%)
20000 Employee Benefits	-	-	-	125,168	90,435	(34,733)	(28%)
30000 Contracted Services	-	-	-	313,398	215,315	(98,083)	(31%)
40000 Supplies and Materials	-	-	-	-	19,000	19,000	1%
50000 Other Charges	-	-	-	500	18,000	17,500	3,500%
70000 Capital Outlay	-	-	-	-	2,000	2,000	1%
Grand Total:	**-**	**-**	**-**	**$ 1,034,266**	**$ 829,950**	**$ (204,316)**	**(20%)**

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
STRATEGIC OPERATIONS	-	-	-	1,034,266	829,950	(204,316)	(20%)
Grand Total:	**-**	**-**	**-**	**$ 1,034,266**	**$ 829,950**	**$ (204,316)**	**(20%)**

In fiscal year 2020-21, the proposed budget for the Strategic Operations Department is $829,950, which is $204,316 less than the current year's amended budget. The largest decreases are in salaries and contracted services. This department was created after the adopted budget was finalized in fiscal year 2018-19 and became fully operational during the 2019-20 fiscal year.

Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
STRATEGIC OPERATIONS	-	-	-	4	1	5	4	-	4	1	(20%)
Position Summary Total	**-**	**-**	**-**	**4**	**1**	**5**	**4**	**-**	**4**	**1**	**(20%)**

The Strategic Operations Department is proposing to include 4 positions in fiscal year 2020-21, which is 1 position less than the prior fiscal year.

CHIEF OF STAFF

The Office of the Chief of Staff works to improve outstanding academic performance for all SCS students by serving as the headquarters for effective problem solving and crisis management. The Office ensures that all directives of the Superintendent are accomplished and executes efficient management and operation of the Board.

Major Services Provided

The Chief of Staff delegates many duties to staff members with direction and advice with ultimate responsibility for results. Furthermore, the Chief of Staff assumes administrative duties, is held accountable for the smooth operation of the Superintendent and the Board office.

Fiscal Year 2019-20 Performance Highlights

- Provided support for the Superintendent through the transition in administration.
- Performed a seamless handoff of organizational operations from prior chief.
- Established twice-weekly communication effort to Board, Cabinet, and managers.
- Coordinated the performance indicators for the Superintendent's 90-day plan.

Fiscal Year 2020-21 Priorities

- Coordinate the performance indicators for the Superintendent's major initiatives, as defined in the Superintendent Evaluation Tool.
- Effectively and efficiently support and manage Board meetings.

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	384,561.00	409,321	629,451	332,196	319,544	(12,652)	(4%)
20000 Employee Benefits	95,779.00	87,665	109,847	70,357	62,353	(8,004)	(11%)
30000 Contracted Services	618.00	152,645	275,685	166,650	90,690	(75,960)	(46%)
40000 Supplies and Materials	40,435.00	28,801	44,435	57,400	27,400	(30,000)	(52%)
50000 Other Charges	28,996.00	42,560	28,089	53,500	30,000	(23,500)	(44%)
70000 Capital Outlay	607.00	1,041	1,762	2,125	22,780	20,655	972%
Grand Total: $	**550,996 $**	**722,033 $**	**1,089,269 $**	**682,228 $**	**552,767 $**	**(129,461)**	**(19%)**

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
CHIEF OF STAFF	550,996	722,033	1,089,269	682,228	552,767	(129,461)	(19%)
Grand Total: $	**550,996 $**	**722,033 $**	**1,089,269 $**	**682,228 $**	**552,767 $**	**(129,461)**	**(19%)**

In fiscal year 2020-21, the Chief of Staff's budget is $553 thousand, which is almost $130 thousand less than the prior year's budget. The budget decline was primarily due to a reduction in Contracted Services that are based on projected spend for fiscal year 2020-21.

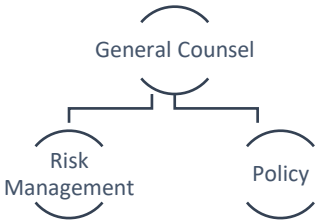
Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
CHIEF OF STAFF	2	2	5	3	-	3	1	2	3	-	-
Position Summary Total	**2**	**2**	**5**	**3**	**-**	**3**	**1**	**2**	**3**	**-**	**-**

In fiscal year 2020-21, the Chief of Staff Office has a total of 3 budgeted positions.

GENERAL COUNSEL

The Office of the General Counsel strives to provide, manage, and coordinate all legal services for Shelby County Schools in a professional and ethical manner to support and advance the District's mission and goals.



Major Services Provided

The Office of the General Counsel provides a variety of legal services to the administration and staff of Shelby County Schools. The primary function of this department is to provide legal advice, consultation and representation regarding legal issues impacting all levels of district operations. The Office of the General Counsel provides services primarily in the following areas:

- School Board Operations
- Open Meetings Act Compliance
- Open Records Act Compliance
- Litigation Management and Tort Claims
- Due Process Hearings
- Facilities and Capital Projects
- Contracting and Procurement
- District and School Operations
- Policy and Procedure Compliance
- Legislative Monitoring and Analysis
- Labor and Employment Issues
- Educational Operations Issues
- Special Education
- General Student Issues
- Student Records and Privacy Compliance
- Risk Management (Risk and Loss Prevention
- Subpoena Responses
- District Safety and Security
- Constitutional Issues

Fiscal Year 2019-20 Performance Highlights

- Open Records Request Submission improvements.
- Creation of contract templates.
- Successful oversight of the completion of investigation in grading improprieties and other allegations of
- misconduct.
- Development of a more synergistic relationship with other departments.
- Successful handling of more cases in-house.

Fiscal Year 2020-21 Priorities

- Possible job reclassification in the Policy Department.
- Anticipated increased legal spend due to increased activity in state funding litigation and additional investigations into grading improprieties of other SCS schools.

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	1,696,868.00	1,511,929	1,094,469	1,658,779	1,745,860	87,081	5%
20000 Employee Benefits	351,195.00	310,059	326,936	391,729	363,178	(28,551)	(7%)
30000 Contracted Services	1,887,641.00	2,348,811	2,618,660	3,439,586	2,883,276	(556,310)	(16%)
40000 Supplies and Materials	9,888.00	13,044	8,480	39,000	31,500	(7,500)	(19%)
50000 Other Charges	1,158,242.00	1,371,181	2,092,955	1,516,776	1,537,895	21,119	1%
70000 Capital Outlay	155,837.00	274,353	324,378	304,121	291,845	(12,276)	(4%)
Grand Total: $	**5,259,671**	**$ 5,829,377**	**$ 6,465,878**	**$ 7,349,991**	**$ 6,853,554**	**$ (496,437)**	**(7%)**

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
GENERAL COUNSEL	3,208,700	3,712,838	4,454,754	4,832,381	4,413,777	(418,604)	(9%)
POLICY	406,871	263,227	201,802	269,513	198,076	(71,437)	(27%)
RISK MANAGEMENT	1,644,100	1,853,312	1,809,322	2,248,097	2,241,701	(6,396)	-
Grand Total: $	**5,259,671**	**$ 5,829,377**	**$ 6,465,878**	**$ 7,349,991**	**$ 6,853,554**	**$ (496,437)**	**(7%)**

In fiscal year 2020-21, the proposed budget for the Office of General Counsel is $6.85 million, which is about $496 thousand less than the current year amended budget. The decrease is a result of the elimination of two full time positions and a reduction in Contracted Services for outside legal services, based on prior year trends.

Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
GENERAL COUNSEL	10	11	10	9	9	18	14	3	17	(1)	(3%)
POLICY	4	4	4	2	1	3	2	-	2	(1)	(33%)
RISK MANAGEMENT	5	0	4	4	-	4	3	1	4	-	-
Position Summary Total	**19**	**15**	**18**	**15**	**10**	**25**	**19**	**4**	**23**	**(2)**	**(7%)**

In fiscal year 2020-21, the Office of the General Counsel will have a total of 23 budgeted positions. One Legal Secretary and one Administrative Assistant position were removed from the budget as a result of Shelby County Schools district wide budget efficiencies in fiscal year 2020-21.

ACADEMICS

Our Vision
We are committed to preparing well-rounded graduates who compete globally, who persevere through challenges, think critically, advocate for and drive their own learning experiences, and collaborate effectively with diverse peers.

Our Mission
Every day, Shelby County Schools students experience high levels of success with challenging content in our classrooms and show consistent academic growth and achievement each year.

Major Services Provided

- Provide resources and professional development to increase teacher capacity to provide high quality instruction.
- Ensure the highest rated curriculum and materials are available to students
- Accelerate student achievement within the iZone and Priority schools
- Provide high quality Early Childhood experiences that lead to kindergarten readiness
- Increase equity through new programs such as ALPHAS, ACT Playbook, Digital School 1:1 Pilot, Literacy Laureates, and 3rd Grade Commitment

Fiscal Year 2019-20 Performance Highlights

- Professional development: Content Cadres: 96% and 98% completion rates for initial modules
- Curriculum and materials: Implementation of EL and Eureka; 821 Equity walks conducted; use results via case-study approach to teach leaders how to better support their teachers
- iZone and Priority schools: ES ELA formative assessments have increased from 18.9% to 39.84% OTM; ES math formative assessments have increase from 26.74% to 45.46%
- Early Childhood: During the 2018-19 school year, SCS' Head Start program provided Pre-K instruction to over 5,200 students (97% total enrollment, 99% Head Start enrollment. Formative assessment data (iStation) showed 84 percent of Pre-K students meeting literacy benchmarks by the end of the 2018-19 school year. 44% of students entering kindergarten in 2018-19 who previously participated in

Pre-K were considered kindergarten-ready on the fall MAP formative assessment compared to 35% who did not participate in Pre-K.

- Equity Programs: 571 students participated in ALPHAS, 1,578 students participated in ACT workshops, 5,873 9th grade students participated in PSAT; 60% of observed K-2 classrooms implement the three major components of the foundational skills instructional block

Fiscal Year 2020-21 Priorities

- By 2025, 90% of SCS third graders are proficient in English & Language Arts (ELA): By 2021, 47% of SCS third graders are proficient in ELA. Continue Literacy Laureates and 3rd Grade commitment supports and services
- By 2025, 90% of SCS students graduate on time; By 2021, 82% of SCS students graduate on time. Continue ACT Playbook initiatives, ALPHAS program, and Digital School 1:1 Pilot
- By 2025, 60% of students are proficient on TNReady assessments: By 2021, 44.5% of third-eight grade students are proficient on TNReady assessments; By 2021, 36.3% of ninth through twelfth grade students are proficient on TNReady Assessments. Continue Content Cadres, Equity Walks, and adoption of high-quality curriculum materials.

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	8,065,269.00	11,657,401	13,408,001	15,836,771	16,233,335	396,564	3%
20000 Employee Benefits	1,861,848.00	2,536,646	385,754	3,702,945	3,935,226	232,281	6%
30000 Contracted Services	3,130,201.00	17,275,179	6,889,102	10,591,758	9,121,209	(1,470,549)	(14%)
40000 Supplies and Materials	2,994,047.00	4,111,164	13,797,546	3,264,232	9,744,668	6,480,436	199%
50000 Other Charges	220,392.00	408,350	814,817	1,233,666	480,697	(752,969)	(61%)
70000 Capital Outlay	138,163.00	135,231	305,371	257,501	208,051	(49,450)	(19%)
Grand Total: $	**16,409,920**	**$ 36,123,971**	**$ 35,600,591**	**$ 34,886,873**	**$ 39,723,186**	**$ 4,836,313**	**14%**

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
ACADEMIC OFFICE	673,050	999,075	1,414,799	3,264,719	5,109,018	1,844,299	56%
ASSISTANT SUPERINTENDENT OF ACADEMICS	336,930	356,652	178,241	-	-	-	1%
CURRICULUM	1,759,412	17,198,018	2,817,780	8,594,720	7,426,841	(1,167,879)	(14%)
RESPONSE TO INTERVENTION (RTI)	0	-	754,794	847,354	866,265	18,911	2%
STEM	231,996	252,273	239,533	240,971	245,513	4,542	2%
LITERACY	1,484,829	254,619	142,861	235,833	93,311	(142,522)	(60%)
MATHEMATICS	906,086	165,410	148,189	162,310	119,532	(42,778)	(26%)
SCIENCE	251,804	186,749	185,671	170,543	157,418	(13,125)	(8%)
SOCIAL STUDIES	234,537	230,709	224,811	206,758	61,758	(145,000)	(70%)
HEAD START- IN-KIND/MATCH DISTRICT	31,469	362,480	462,131	16,151	-	(16,151)	(100%)
HEAD START-OTHER/FACILITIES	278	-	-	-	-	-	1%
PRE-K	1,021,042	3,013,156	5,185,106	6,358,795	5,225,447	(1,133,348)	(18%)
TEXTBOOKS	2,103,370	3,040,250	11,749,453	1,851,405	8,850,357	6,998,952	378%
WORLD LANGUAGES	1,305,526	1,320,155	1,321,539	1,386,900	1,355,477	(31,423)	(2%)
BAND AND STRINGS	1,774,270	1,907,391	2,768,825	2,805,416	2,499,349	(306,067)	(11%)
LIBRARIANS	392,165	401,318	452,945	422,220	402,225	(19,995)	(5%)
EDUCATIONAL SUPPORT	453,715	335,705	292,166	306,349	300,750	(5,599)	(2%)
IZONE	1,630,661	3,228,142	4,263,364	4,864,327	4,389,955	(474,372)	(10%)
PROFESSIONAL DEVELOPMENT	1,818,780	2,871,869	2,998,383	3,152,102	2,619,970	(532,132)	(17%)
Grand Total: $	**16,409,920**	**$ 36,123,971**	**$ 35,600,591**	**$ 34,886,873**	**$ 39,723,186**	**$ 4,836,313**	**14%**

The Office of Academics' budget is $39.7 million for fiscal year 2020-21, which is an increase of $4.8 million above the current fiscal year's budget. The increase is largely attributed to funding being appropriated for the purchase of textbooks, while the budgets for most of the remaining components of the Office of Academics' budget decreased as operations are streamlined.

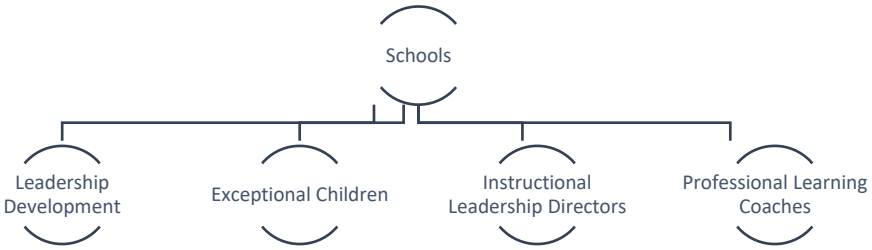
Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
ACADEMIC OFFICE	8	8	26	7	12	19	46	4	50	31	163%
ASSISTANT SUPERINTENDENT OF ACADEMICS	3	3	3	1	2	3	-	-	-	(3)	(100%)
BAND AND STRINGS	17	17	18	22	(2)	21	18	3	21	0	1%
CURRICULUM	13	13	16	16	-	16	15	1	16	-	-
EDUCATIONAL SUPPORT	5	5	5	4	-	4	3	1	4	-	-
HEAD START- IN-KIND/MATCH DISTRICT	0	0	0	4	(4)	0	-	-	-	(0)	(100%)
IZONE	0	0	33	25	5	30	21	3	24	(6)	(20%)
LIBRARIANS	2	2	2	2	-	2	2	-	2	-	-
LITERACY	0	0	0	-	1	1	-	-	-	(1)	(100%)
MATHEMATICS	1	1	1	1	-	1	1	-	1	-	-
PRE-K	7	6	39	63	9	72	63	4	67	(5)	(7%)
PROFESSIONAL DEVELOPMENT	16	15	18	22	2	24	17	4	21	(3)	(13%)
RESPONSE TO INTERVENTION (RTI)	0	0	0	9	-	9	9	-	9	-	-
SCIENCE	1	1	1	1	-	1	1	-	1	-	-
STEM	3	3	2	3	-	3	3	-	3	-	-
TEXTBOOKS	1	1	1	2	-	2	2	-	2	-	-
WORLD LANGUAGES	28	20	20	19	1	20	18	2	20	-	-
Position Summary Total $	**105**	**95**	**185**	**201**	**27**	**228**	**219**	**22**	**241**	**13**	**6%**

In fiscal year 2020-21, the number of positions in the Office of Academics will increase by a net total of 13 positions. Newly added positions include 17 Senior Reading Advisors transferred from Schools Allocation Budgets, 5 Peer Assistance & and Review Consulting Teachers, and 8 Educational Assistants. Among the positions no longer included in the budget when comparing FY20 to FY21 are: 8 Secondary Classroom teachers (moved to the Student Based Budgeting pool), 4 Instructional Pre-k Advisors and 2 Instructional Support Advisors.

SCHOOLS

Our Vision
The Office of Schools is committed to preparing well-rounded graduates who compete globally, because they persevere through challenges, think critically, advocate for and drive their own learning experiences, and collaborate effectively with diverse peers.



Our Mission
Every day, Shelby County School students experience high levels of success with challenging content in our classrooms and show consistent academic growth and achievement each year.

The Office of Schools drives educational excellence across all schools, establishes clear vision and strategic direction for instructional leadership, school culture and school improvement initiatives, ensures significant student achievement gains, and works in close collaboration with Cabinet Chiefs to meet Destination 2025 goals. The Office of Schools supervises, coaches and supports principals and oversees teacher coaching, oversees the functions of schools and school leadership, and Exceptional Children. The Office of Schools 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 district-wide.

The major divisions operating under the Chief of Schools are highlighted below:
- Instructional Leadership Directors
- The Office of Leadership Development
- The Department of Exceptional Children
- Professional Learning Coaches

Departmental Goals
- Ensure at least 75% of teachers will effectively implement high quality instruction every day.
- Utilize the Cornerstones of High-Quality Instruction to keep the Instructional Core at the forefront of student learning.
- Equip leaders by providing continuous impactful coaching and development that creates diverse. transformational and turn-around school leadership.
- Provide leadership to schools in preparing and implementing programs and services to ensure Destination 2025 goals are met.

Major Services Provided

Schools

- Provides direction by establishing departmental standards to effectively select, train, motivate, delegate, monitor and evaluate performance to ensure goals for school improvement are met.

Department of Schools and Leadership

- Executes principal support and supervision staffed by a team of Instructional Leadership Directors that serve over 156 schools. The Leadership Development division strengthens leadership capacity, enacts a pipeline to the principal seat, differentiates supports for schools, builds the capacity of Instructional Leadership Teams, and leads the coordination of supports to meet the needs of the schools.

The Division of Exceptional Children and Health Services

- Provides vision, leadership, and expertise to schools and central office staff regarding the implementation of the Individuals with Disabilities Act requirements (IDEA) and health initiatives. Fosters instructional initiatives that support the achievement of students with Individual Education Programs (IEPs)—both students with disabilities and those identified as intellectually gifted--in compliance with state and Federal mandates. Ensures that students with IEPs have access to a full continuum of services while being educated with nondisabled peers to the maximum extent possible.

Trends

- **Office of Schools and Leadership**
  - There is an increase in the use of academic and non-academic data for one-on-one conferences with principals due to immediate access of data in PowerBi.
  - ILDs are using strategies learned from targeted professional development under the guidance of the National Principal Supervisors Academy (Relay/GSE) to coach principals to lead for the improvement of student culture, observation and feedback and data driven instruction.

- **The Division of Exceptional Children**

  - Social Emotional Learning: Central Office staff reporting that PreK students and students in Grades K-8, with and without disabilities, are coming to school with adverse situations that require intensive support.
  - ESSA (Every Student Succeeds Act): ESSA accountability standards will impact schools and the District for students with disabilities. Instruction must be aligned to both standards-based grade level instruction and skill-based IEP goals to increase growth and proficiency.
  - RTI2 (Response to Instruction and Intervention): State eligibility requirements for students with specific learning disabilities have impacted the number of identified students. This has implications for the overall SPED population, staffing and funding. However, ECHS has seen a steady increase in the number of referrals for students with a specific learning disability.
  - Functionally Delayed: Functionally Delayed is a State category for students with disabilities, but DEC receives no District funding for these students because it is not a Federal category. DEC is still required by TDOE to provide IDEA services to these 257 students.

- **The Office of Leadership Development**

○ There is a need to continue the development of school administrators. Some areas to address include: (1) Establishing a culture for teaching and learning (2) Distribution of Leadership and (3) Principals developing their leadership teams

○ Due to the increase in academic and social accountability in school communities, there is a need to develop written protocols to address social and academic progression.

○ The department continues to monitor the standards of practice for Shelby County School leaders. This process will inform expectations for effective school leadership and those who are selected to assume the role of principal.

- **College, Career, and Technical Education**

○ The department is implementing a new CCTE redesign model.

○ Forty teachers have been re-purposed to meet the needs of students and the demands of the programs.

○ There has been an increase of student industry certifications from 352 to 2,765.

For more information, see the CCTE section in the Organization section of this document.

Fiscal Year 2019-20 Performance Highlights

- **Office of Schools and Leadership**
  - ILDs and Performance Management have collaborated to build an academic and non-academic dashboard within PowerBI resulting the development of Data Week. Additionally, this resulted in the development of a defined cycle of data analysis for power standards, attendance, chronic absenteeism, RTI, EPSO and other school pertinent data. To date, the Office of Schools has captured 100% of 76 school-observed ILT meetings utilizing the Zoho platform.

- **The Division of Exceptional Children**

  Teacher Support
  - Training opportunities have been made available to all special education teachers and support staff on District provided interventions- Edgenuity and iReady.
  - Universal procedures have been implemented for monitoring the progress of students with disabilities using the Illuminate FastBridge Learning platform.
  - Behavior consultants on the Reach Team have increased and include best practices for teachers in behavior management in the classroom and knowing how to keep students engaged.
  - In November 2019, Exceptional Children and Health Services launched the Scenario Learning/Exceptional Child platform for paraprofessionals. More than 650 paraprofessionals have access to online learning. As of 12.15.19, more than 300 paraprofessionals have completed at least one of the five recommended courses.
  - Individualized School Support Plans were written in collaboration with Advisor and Principal/School Admin. Additionally, Individualized School Support Plans were written by School Psychologists.
  - The department established a School Psychologists Advisory Board to promote cultural sensitivity in the evaluation and interpretation of assessments in addition to exposing the work of School Psychologists to a broader audience.

Fiscal Year 2020-21 Priorities

- Continue to improve the climate for learning and conditions for success across all district schools.
- Turn around all schools by supporting schools in their implementation of improvement strategies
- Develop educators by providing quality professional development on the Cornerstones of High-Quality Instruction for all leaders (ILDs, ILTs, Leadership Development Week, principals, assistant principals, and PLC Coaches).
- Build capacity by supporting the effectiveness of Instructional Leadership Teams in all schools.
- Use Micro-Credentials for development and leader selection.
- Establish a PLC Coach and Assistant Principal reservoir.
- Address the State's corrective action for CCEIS from IDEA, the District will implement a Social and Emotional Behavior program targeting both students with disabilities and general education students in specific middle and high schools. The program will require the repurposing of existing positions and changes in support roles of District Behavior and Mental Health Services staff to better assist schools in addressing the core emotional and behavior issues of students.

Exceptional Children and Health Services

The purpose of Exceptional Children and Health Services is to provide enhanced educational opportunities through comprehensive services to students with disabilities, as well as Health Services to all students in the District so they can achieve Destination 2025 goals.

Departmental Goals

Academics

- On the 2019 TNReady 3rd through 8th grade assessments, Students with Disabilities (SWD) will increase the percentage scoring On Track or Mastered in:
    - ELA from 15.4% to 20.4%
    - Math from 16.5% to 21.5%
    - Science from 14.4% to 19.4%
    - Social Studies from 9% to 14%

- On the 2019 TNReady End-of-Course Tests (EOC), Students with Disabilities (SWD) will increase the percentage scoring On Track or Mastered in:
    - Algebra I from 0.3% to 5.3%
    - Algebra II from 2.6% to 7.6%
    - Biology I from 7.4% to 12.4%
    - Chemistry from 4.4% to 9.4%
    - English I from 1% to 6%
    - English II from 2.1% to 7.1%
    - English III from 2.5% to 7.5%
    - U S History from 2.7% to 7.7%

- On the 2019 Multi-State Alternate Assessment (MSAA) and TCAP Alternate (ALT), Students with Disabilities (SWD) will increase the percentage scoring On Track or Mastered in:
    - 3rd through 5th from 64.4% to 69.4%
    - 6th through 8th from 58.6% to 63.6%
    - 9th through 12th from 58.3% to 63.6%

Compliance: IDEA- Discipline

- Less than 2.0% of students with disabilities will receive exclusionary disciplinary practices resulting in in-school suspension, out-of-school suspension, remanded to alternative school, or expelled by May 2020. Baseline is 4.4% total SWD, 2.51% Multi-racial SWD, and 5.49% African-American SWD.
  Key Lever 1, 3

Identification: Reevaluation

- 95% or greater of students with disabilities in need of reevaluation for the 2019-20 school year are reevaluated by the IEP reevaluation date by May 2020.
  Key Lever 1

Services to students: IEP

- 73.5% (state target) of students with disabilities receive services 80% or more of the day in the general education setting by May 2020. Baseline is 62.32%.
  Key Lever 3

Services to students: ECO

- Students in Sped Preschool will have ECO data of 90.27% (state target) in the area of acquisition and use of knowledge and skills (early language communication and early literacy) by May 2020. Baseline is 78.02%.
  Key Lever 2

Services to Students: Transition and Post-Secondary Outcomes

- Increase enrollment of students with IEPs in higher education, or other post-secondary training or competitively employed or in some other employment to 60.50% (state target) by May 2020. Baseline is 57.61%.
  Key Lever 1

Support to Schools: IDEA Compliance

- Advisors will support teachers by conducting IEP reviews for quality and rigor of a minimum of 8 IEPs per month per advisor for identified schools based on compliance data by May 2020.
  Key Lever 1

Support to Schools: Professional Development

- The Division of Exceptional Children (DEC) will provide monthly and quarterly training to resource/inclusion teachers on IAIEP, Transition, RTI,
  Inclusion/Co-teaching, Behavioral Strategies, SPED Expeditionary Learning and Eureka Math Best Practices by May 2020. Self-Contained teachers will receive training in IAIEP, data collection and assessments.
  Key Lever 1, 2, 3, 4, 5

Compliance: IDEA- Parental Involvement

- Increase the percentage of parents of Students with Disabilities (SWD) who report that schools facilitated parent involvement to improve services and results for SWDs to 93.25% by May 2020. Baseline is 91%.
  Key Lever 3

Major Services Provided

The Division of Exceptional Children and Health Services (DECHS) provides:

- Vision, leadership, and expertise to schools and central office staff regarding the implementation of IDEA and health initiatives.
- Instructional initiatives that support the achievement of students with Individual Education Programs (IEPs)—both students with disabilities and those identified as intellectually gifted--in compliance with state and Federal mandates.
- Ensures that students with IEPs have access to a full continuum of services while being educated with nondisabled peers to the maximum extent possible.
- CPR/First Aid/AED: Training is provided monthly to full time employees. Three additional CPR/First Aid/AED instructors have been added to the District.
- DEC School Psychologists provide comprehensive evaluations for 13 categories of educational disabilities, including Gifted and are members of the School Support Team.
- DEC Social Workers provides socio-emotional and behavioral supports for students assigned to Day Treatment placements.
- Nursing Services: The School Nurse Program provides student-centered quality health services to all students to identify and address acute and chronic health issues in a seamless systemic manner supporting advancement in education and academics.
- Colonial Hearing, Speech, and Vision Center serves as the base location for many of the low incidence special education services offered by the District. This Center offers the following services to students enrolled in

- District schools:
  - Speech Language Therapy
  - Audiology Therapy
  - Occupational Therapy/Physical Therapy
  - Vision
  - Hearing Impaired
  - Interpreting for Deaf Students

Trends

- *Academics:* Students with Disabilities (SWD) subgroup percentages on state assessments increased from the previous year scoring On Track or Mastered in: elementary for ELA by +7.7, Math +5.3, and Science +3.2; middle for ELA by +3.7, Math +3.8, and Science +0.5; and high school for math by 2.1%. SWD who take the alternate assessment demonstrated significant gains scoring On Track or Mastered from the 2017 to 2018 school year for grades 3-5 showing a 21% increase, grades 6-8 a 16.7% increase, and grades 9-12 a 29% increase.
- *CCEIS:* State will require $3.8 million in IDEA funds to be reallocated to District funds for Comprehensive Coordinating Early Intervening Services (CCEIS) to address and reduce the disproportionate and discrepant disciplinary practices impacting both general and special education students with a specific focus on SWD African-American and Multi-Racial subgroups.
- *ESSA:* ESSA accountability standards will impact schools and the District for students with disabilities. Instruction must be aligned to both standards-based grade level instruction and skill-based IEP goals to increase growth and proficiency.
- *RTI²:* State eligibility requirements for students with specific learning disabilities have impacted the number of identified students. This has implications for the overall SPED population, staffing and funding.
- *Functionally Delayed:* Functionally Delayed is not a federally recognized disability but does have a federal definition included in the Individuals with Disabilities Education Act (IDEA). While supplemental funding is not received, the Department of Exceptional Children is still required by TDOE to provide services to those students. At this time, the District has approximately 257 students which fit the criterion of Functionally Delayed.
- *Transition Programs:* Students ages 18-22 with mild to moderate intellectual disabilities who have graduated from SCS with a special education diploma can become involved in post-secondary training programs at Avon Lennox School, the College Campus Training Program at the University of Memphis, and Project SEARCH programs at Le Bonheur Children's Hospital, Methodist North, and Sheraton Hotel Downtown. These programs provide on the job training, employment opportunities, and job placement.
- *CareDox and Immunizations:* CareDox was implemented to monitor and assess student immunization compliance and health services information. The goal of this program is to allow easy access for parents and staff while increasing communication of health procedures and processes.

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	86,101,637.00	87,146,220	83,926,789	81,606,869	90,653,365	9,046,496	11%
20000 Employee Benefits	22,589,807.00	22,180,789	21,879,926	22,610,498	23,311,614	701,116	3%
30000 Contracted Services	11,671,066.00	10,645,174	10,248,008	12,124,660	7,782,637	(4,342,023)	(36%)
40000 Supplies and Materials	954,061.00	1,813,652	1,926,155	1,364,913	1,093,382	(271,531)	(20%)
50000 Other Charges	172,228.00	148,027	442,357	493,167	146,132	(347,035)	(70%)
70000 Capital Outlay	309,794.00	2,416,989	3,957,150	1,565,019	368,912	(1,196,107)	(76%)
Grand Total:	**$ 121,798,593**	**$ 124,350,851**	**$ 122,380,385**	**$ 119,765,126**	**$ 123,356,042**	**$ 3,590,916**	**3%**

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
DEPARTMENT OF SCHOOLS & LEADERSHIP	242,551	1,695,084	1,107,808	1,459,894	1,170,216	(289,678)	(20%)
INSTRUCTIONAL LEADERSHIP DIRECTORS	1,630,417	2,460,695	1,611,511	2,049,192	2,112,664	63,472	3%
LEADERSHIP DEVELOPMENT & CAPACITY BUILDING	1,572,058	1,473,893	1,113,369	1,739,139	1,037,528	(701,611)	(40%)
CAREER AND TECHNICAL EDUCATION	14,969,123	15,560,826	22,438,274	20,899,099	19,522,129	(1,376,970)	(7%)
EXCEPTIONAL CHILDREN	74,778,993	73,494,590	72,637,738	69,456,649	71,521,081	2,064,432	3%
EXCEPTIONAL CHILDREN-ELEMENTARY	0	-	-	-	1,501,513	1,501,513	1%
EXCEPTIONAL CHILDREN-HOMEBOUND & HOSPITAL	1,375,724	1,319,766	1,377,716	1,398,816	1,391,405	(7,411)	(1%)
EXCEPTIONAL CHILDREN-GIFTED	8,704,781	8,730,634	8,828,894	8,917,425	9,013,234	95,809	1%
EXCEPTIONAL CHILDREN SCHOOLS ADMIN	499,239	597,826	689,241	698,183	522,218	(175,965)	(25%)
EXCEPTIONAL CHILDREN ADMINISTRATION	7,265,283	7,329,177	7,887,092	7,971,556	7,437,796	(533,760)	(7%)
INSTRUCTIONAL & DIRECTORS	3,269	-	-	-	-	-	1%
COORDINATED SCHOOL HEALTH	10,752,291	4,627,674	2,724,545	4,808,047	4,808,047	-	-
CHIEF OF SCHOOLS	4,864	7,060,686	1,964,197	367,126	3,318,211	2,951,085	804%
Grand Total:	**$ 121,798,593**	**$ 124,350,851**	**$ 122,380,385**	**$ 119,765,126**	**$ 123,356,042**	**$ 3,590,916**	**3%**

The Office of Schools budget increased by $3.6 million. This increase is a combination of several factors. The Office of Schools supports schools from the Central Office. One of the many areas it lends support is by providing professional development for Principals through various contracts. The Exceptional Children Budget within Schools increased due to a true up to align to the proper maintenance of effort level. Lastly, Career and Technical Education shows a $1.3M reduction due to a building and improvement one time cost.

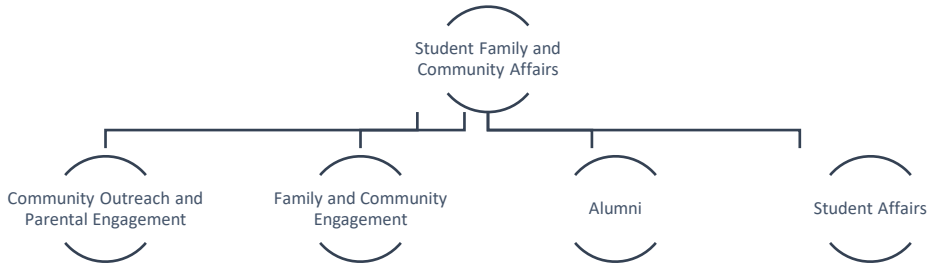
Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
CAREER AND TECHNICAL EDUCATION	234	211	202	211	22	233	203	36	239	6	3%
CHIEF OF SCHOOLS	0	0	139	4	6	10	7	-	7	(3)	(30%)
COORDINATED SCHOOL HEALTH	171	144	45	23	1	24	20	2	22	(2)	(8%)
DEPARTMENT OF SCHOOLS & LEADERSHIP	3	2	9	3	3	6	4	2	6	-	-
EXCEPTIONAL CHILDREN	1,236	1,188	1,077	1,052	70	1,122	1,002	122	1,124	2	0%
EXCEPTIONAL CHILDREN ADMINISTRATION	85	80	76	78	7	85	77	8	85	-	-
EXCEPTIONAL CHILDREN SCHOOLS ADMIN	6	6	6	6	-	6	6	-	6	-	-
EXCEPTIONAL CHILDREN-ELEMENTARY	0	0	0	-	-	-	22	4	25	25	-
EXCEPTIONAL CHILDREN-GIFTED	116	116	115	111	4	115	112	3	115	-	-
EXCEPTIONAL CHILDREN-HOMEBOUND & HOSPITAL	18	18	17	17	-	17	17	-	17	-	-
INSTRUCTIONAL LEADERSHIP DIRECTORS	12	11	18	11	2	13	13	-	13	-	-
LEADERSHIP DEVELOPMENT & CAPACITY BUILDING	6	6	5	5	2	7	7	-	7	-	-
Position Summary Total	**1,887**	**1,782**	**1,709**	**1,521**	**117**	**1,638**	**1,489**	**177**	**1,666**	**28**	**2%**

The Office of Schools has 1,666 positions budgeted in fiscal year 2020-21, which is 28 positions more than the prior fiscal year. The increase in budgeted positions is a result of shifting school-based positions from Federal funded programs to the General Fund within Exceptional Children.

STUDENT FAMILY AND COMMUNITY AFFAIRS

The purpose of the Student Family and Community Affairs Division is to build stronger relationships with families and communities through partnerships to ensure that families are well-equipped, communities are resourceful, and students have what they need to receive the education in an environment they deserve!



Departmental Goals

- Build the capacity of schools to authentically engage families and community partners in ways that build trust and positively impact student learning by implementing district level school support programs and initiatives for the 2020-21 SY.
- Implement components of the community school model in two identified hub schools that will serve as a prototype to decrease non-school factors that negatively impact student performance and attendance for 2020-21 SY.
- Foster community confidence to a 90% positive perception rate for the 2020-21 SY.
- Provide optimal opportunities for students to partner in shaping their foundational experiences in education through capturing student voice for the 2020-21 SY.
- Ensure the community is aware of school needs (adopters and partners)
- Align partnerships with services and schools
- Remove the bottleneck when it comes to partnerships
- Continue to create a non-threatening approach to the volunteer process
- Continue to survey and capture parent voice
- Support the long-term sustainability of SCS by yielding a positive return on investment (ROI) through retaining and reclaiming students

Major Services Provided

- SCS Parent Ambassadors: Parent council that provides families and avenue for valued input that influences their children success.
- SCS Parent Institutes: Family learning workshops designed to educate, empower, and building capacity of families through a structure and defined learning process that serves as a conduit for increase parental involvement and student achievement.
- SCS Family Collaborative Support Team: Interdepartmental coalition that creates an opportunity for collaboration that includes a vision of inclusion, equity, and accessibility of information to support academic achievement of our students by involving, equipping, and empowering our families.
- Team Read: Tutoring program to focus on strengthening early literacy by matching early grade students at specific schools with one-on-one volunteer tutors.
- Adopt-A-School Partnerships: A program that provides for corporate and community organizations a structured pathway for partnership with our schools.
- Volunteers: Coordinate Volunteer Services which allow parents and community partners to share their time and talents with our students and schools.
- Community Partnerships: Collaborate with organizations that offer services or resources to enrich opportunities for students, families, and schools.

- Multicultural Outreach: Create cultural awareness and collaboration with governmental entities, councils, and/or partners to support our diverse student population.
- Families Connect: Parent engagement program consisting of training modules designed to build parent capacity of families to support student learning at home.
- Professional Development: Training opportunities for school leaders and staff to effectively engage families and community stakeholders.
- School Support Organizations: Serves as a support to form strong parent organizations such as PTA, PTO, PIE, etc. through meaningful home-school connections.
- F.A.S.T.: Family Academic School Team data meetings focusing on supporting families to support their children at home through literacy, analyzing school data, and setting academic goals.
- Community Outreach: Coordinate an array of community engagement initiatives and campaigns including, but not limited to student voter registration, school attendance zoning and educational policy.

Fiscal Year 2019-20 Performance Highlights

- Created customer service WORKS expectations and framework for all district employees
- Developed a recognition program for 5-Star Customer Service Award
- Coordinated the 901 School Showcase – providing an opportunity to learn about the District's vast array of school choices (over 7,000 families and stakeholders attended)
- Expanded the Families Connect Program to include elementary schools to help parents engage effectively with their assigned schools in English, Spanish, and Arabic.
- Developed a web-based school adopter management system for data collection and management
- Expanded the multi-tiered approach to support schools in higher need by piloting the placement of 18 School Family Based Specialist to serve high-needs school feeder patterns.
- Hosted the 901 Homecoming Safe-Summer Block Parties (6 Regional locations)
- Coordinated the "Lift Every Voice" High School Survey
- Hosted Student Congress Night at the Board
- Held the Holistic Hispanic Experience

Fiscal Year 2020-21 Priorities

- Expand family and community engagement opportunities programmatically to meet the goals of Destination 2025 and ESSA by 5 % from 2020-21.
- Broaden strategic community partnerships to serve more schools and/or students.
- Streamlining contracted partners and ensuring accountability in schools through quarterly data reports and a metric with school leader feedback.
- Develop systems and structures to inform and engage families and community partners about district strategies and progress through multi-lingual sources and print media as well as social.
- Increase and redefine parental involvement and create avenues for more parental participation for the disengaged.
- Merge Team Read and Arise to Read with an authentic non-educator approach around kindergarten and first grade literacy that provides a lift and enables tutors to give positive impact towards the third-grade guarantee.
- Enhance district-embedded collaborator roles that provide stakeholders with opportunities to be a part of the strategy design and planning process.

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	634,474.00	821,272	2,073,890	3,023,492	3,038,488	14,996	-
20000 Employee Benefits	165,523.00	175,656	433,778	768,449	715,696	(52,753)	(7%)
30000 Contracted Services	81,971.00	190,165	480,411	977,086	1,163,066	185,980	19%
40000 Supplies and Materials	28,956.00	41,612	44,319	43,533	57,069	13,536	31%
50000 Other Charges	15,050.00	34,186	45,804	53,208	68,824	15,616	29%
70000 Capital Outlay	6,355.00	32,494	19,717	28,000	28,000	-	-
Grand Total: $	**932,329**	**$ 1,295,385**	**$ 3,097,919**	**$ 4,893,768**	**$ 5,071,143**	**$ 177,375**	**4%**

In fiscal year 2020-21, the proposed budget for the Student Family and Community Affairs department is $5 million, which is $177 thousand greater than the current year amended budget. This increase is primarily the result of a 31% increase in the prior fiscal year's budget for supplies and materials and a 29% increase in other charges. The increases are attributed to additional background fingerprinting and an increase for graduation facilities.

Divisional Budget

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
FAMILY RESOURCE CENTER	146,740	147,123	145,703	144,017	152,000	7,983	6%
COMMUNITY OUTREACH AND PARENTAL E	785,589	498,723	481,431	513,687	526,412	12,725	2%
FAMILY AND COMMUNITY ENGAGEMENT	0	649,539	2,470,785	4,236,064	4,392,731	156,667	4%
Grand Total: $	**932,329**	**$ 1,295,385**	**$ 3,097,919**	**$ 4,893,768**	**$ 5,071,143**	**$ 177,375**	**4%**

Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
COMMUNITY OUTREACH AND PARENTAL ENGAGEMENT	7	7	3	5	1	6	6	-	6	-	-
FAMILY AND COMMUNITY ENGAGEMENT	0	0	34	28	18	46	40	3	43	(3)	(7%)
FAMILY RESOURCE CENTER	2	2	2	2	-	2	1	1	2	-	-
Position Summary Total	**9**	**9**	**39**	**35**	**19**	**54**	**47**	**4**	**51**	**(3)**	**(6%)**

The Student Family and Community Affairs division has 51 positions budgeted in fiscal year 2020-21.

BUSINESS OPERATIONS

The Office of Business Operation's mission is to provide support services and deliverables in the most efficient and cost-effective manner that enables the District to focus on its core competency of providing the best education possible for students.

Major Services Provided

Facilities Planning and Property Management

- The purpose of this department is to conduct multiple geographic, enrollment and capacity analyses while monitoring regional development to ensure our students have adequate accommodations to facilitate learning.
- Accountable for management of real estate, leasing and mapping services for the district.
- Facilities and Maintenance Services.
- The purpose of this department is to provide the best possible building and environmental conditions to support the education of students.
- Services include new construction, additions, remodels, deferred maintenance and repairs of all District buildings.

Custodial and Grounds Services

- Custodial Services provides vendor management of custodial service providers to ensure buildings are cleaned to a high quality and environmentally safe procedures are used.
- The Grounds Services team provides in-house services including outdoor grounds maintenance, grass cutting and pest control efforts for all District properties.

Nutrition Services

- Nutrition Services oversees the creation and service of nutritious meals to all students. Core programs include traditional breakfast and lunch, breakfast in classrooms, grab n' go lunch and supper.
- Other vital services include menu-planning, acquisition of food, supplies, and equipment.

Transportation Services

- The Department of Transportation provides all eligible students safe, efficient and dependable transportation services to and from school supporting a positive learning experience.
- Responsible for bus routing logistics and vendor management of the transportation services provider.

Procurement Services

- The Procurement Services team is responsible for purchasing all goods and services for schools, offices, teachers, and staff for the best value.
- This department is also responsible for the preparation and completion of all District contracts in accordance with the Board policy.
- The District is committed to bid practices that offer all vendors open and fair competition that comply with Board policies and all regulations.
- The asset management function which manages District assets is also part of this department.

Departmental Fiscal Year 2020-21 Goals

- Improve meal participation implement across the district by 5%.
- Improve on-time arrivals for scheduled bus transportation to 90%.
- Reduce Procurement turn time to PO creation for goods and services by 10%.
- Improve service level, efficiency, and responsiveness of Facilities Management.
- Complete Reimagining 901 School Location Planning.

Fiscal Year 2019-20 Performance Highlights

- Consolidation of Nutrition Services into the Jackson Ave campus by March 2020.
- Achievement of 88.6% bus transportation on-time arrivals against a target of 85%.
- Construction completion and grand opening of the new Parkway Village (formerly Goodlett) ES, January 2020.
- Execution and completion of 39 approved Fiscal Year 2019 Capital Investment Projects:
    - Four Classroom Additions
    - Four Fire Alarm System Replacements
    - 16 HVAC Systems Equipment Replacements
    - 12 Roof Replacements
    - Three Window Replacements
- Conversion and re-opening of Hamilton MS as the new Hamilton K-8 School
- Data analysis, business case, and recommendations for the Reimagining 901 plan

Fiscal Year 2020-21 Priorities

- Nutrition Services - Manage all food service activities including meals, menu, and inventory.
- Transportation - Manage all transportation service activities including routing logistics.
- Procurement - Purchase all goods and services as well as manage all solicitations.
- Facilities Management - Manage all construction, custodial, facilities and grounds maintenance activities.
- Facility Planning & Property - Manage all property usage, capacity and student enrollment data analysis.

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	20,012,266.00	20,448,253	21,017,602	21,657,483	20,175,711	(1,481,772)	(7%)
20000 Employee Benefits	5,518,459.00	5,023,701	4,786,289	5,698,871	5,120,865	(578,006)	(10%)
30000 Contracted Services	41,134,873.00	42,305,865	54,880,005	56,967,398	53,815,408	(3,151,990)	(6%)
40000 Supplies and Materials	31,057,100.00	31,451,933	31,712,405	24,564,190	31,431,179	6,866,989	28%
50000 Other Charges	166,041.00	181,297	126,197	224,164	183,114	(41,050)	(18%)
70000 Capital Outlay	1,183,808.00	1,271,357	6,829,149	6,158,121	745,890	(5,412,231)	(88%)
Grand Total:	**$ 99,072,547**	**$ 100,682,406**	**$ 119,351,647**	**$ 115,270,227**	**$ 111,472,167**	**$ (3,798,060)**	**(3%)**

In fiscal year 2020-21, the Business Operations division is proposing a budget of $111.5 million or a $3.8 million reduction compared to the prior year's budget. The 28% increase in the Supplies and Materials object category is largely due to the increase in Utilities of $6.13 million based on prior years trends. The 88% or $5.4 million reduction in capital outlay (furniture, fixtures and equipment) largely due to the costs associated with the building of Parkway Village Elementary in fiscal year 19-20 which will not exist in fiscal year 20-21. Contracted services is expected to decrease, in part, due to reductions in contract services by $1.17 million. Salaries and benefits are projected to decrease, by 7% and 10% respectively, due to the proposed reduction of 44 positions.

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
BUSINESS OPERATIONS ADMIN	411,077	1,040,004	9,111,823	8,128,933	492,410	(7,636,523)	(94%)
TRANSPORTATION	12,035,069	12,740,854	15,185,936	15,233,716	15,729,852	496,136	3%
SPECIAL EDUCATION TRANSPORTATION	8,460,523	9,516,865	10,780,276	10,365,672	10,365,672	-	-
PROCUREMENT	706,854	910,020	1,146,151	1,418,475	1,054,565	(363,910)	(26%)
ASSET MANAGEMENT	138,943	316,809	349,359	378,078	392,371	14,293	4%
FACILITIES	26,250,916	23,927,361	16,075,839	15,759,535	14,819,373	(940,162)	(6%)
CUSTODIAL AND GROUNDS	20,109,087	19,297,471	34,563,728	36,086,510	34,915,615	(1,170,895)	(3%)
UTILITIES	24,240,707	25,117,882	25,377,056	19,691,861	25,825,273	6,133,412	31%
GENERAL SERVICES	2,236,581	3,877,089	3,038,568	1,289,614	1,000,000	(289,614)	(22%)
ZONE 4 MAINTENANCE	154	1,197	-	-	1,100,000	1,100,000	1%
ZONE 2 MAINTENANCE	1,388,222	55,099	3,524	1,500,973	1,145,000	(355,973)	(24%)
ZONE 1 MAINTENANCE	1,175,169	1,072,293	875,521	1,571,961	1,100,000	(471,961)	(30%)
ZONE 3 MAINTENANCE	1,455,079	2,443,923	2,403,989	1,373,115	1,100,000	(273,115)	(20%)
PLANT SERVICES	0	-	25,485	1,760,091	1,760,091	-	-
FACILITIES PLANNING AND PROPERTY	380,802	361,881	414,392	711,693	671,945	(39,748)	(6%)
WAREHOUSING	83,364	3,658	-	-	-	-	1%
Grand Total: $	**99,072,547**	**$ 100,682,406**	**$ 119,351,647**	**$ 115,270,227**	**$ 111,472,167**	**$ (3,798,060)**	**(3%)**

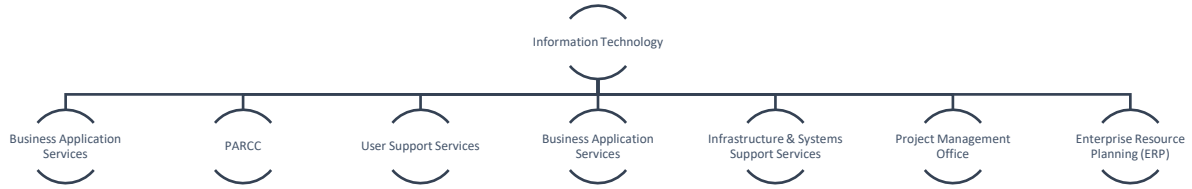
Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
ASSET MANAGEMENT	0	0	4	4	-	4	4	-	4	-	-
BUSINESS OPERATIONS ADMIN	3	2	2	4	1	5	1	2	3	(2)	(40%)
CUSTODIAL AND GROUNDS	0	0	0	194	5	199	163	6	169	(30)	(15%)
FACILITIES	393	367	359	148	30	178	138	33	171	(7)	(4%)
FACILITIES PLANNING AND PROPERTY	4	3	3	4	2	6	5	-	5	(1)	(17%)
PROCUREMENT	12	13	11	10	5	15	10	1	11	(4)	(27%)
TRANSPORTATION	14	11	10	9	-	9	8	1	9	-	-
Position Summary Total	**426**	**396**	**389**	**373**	**43**	**416**	**329**	**43**	**372**	**(44)**	**(11%)**

Business Operations is projected to have 372 positions in the fiscal year 2020-21 budget, which is 44 positions less than those in fiscal year 2019-20. The largest reductions are projected to be taken in the Custodial and Grounds and the Facilities Department.

INFORMATION TECHNOLOGY

The mission of the Information Technology Department is to provide secure, reliable and integrated technology solutions in alignment with academic and administrative goals, while delivering excellence in customer service.



Departmental Fiscal Year 2020-21 Goals

- Implement Oracle Fusion as the new ERP System which will replace APECS system and will result in an Organizational culture to utilize the fullest utilization of Oracle Cloud investment.
- Implement EndPoint Security which will prevent attacks from malware, detect malicious activity and prevent data loss and will use data encryption services to secure data at rest on endpoint devices.
- Evaluate and assess enterprise and operational risk management technology applications which will provide recommendations for creation of Technology framework, controls and processes.

Fiscal Year 2019-20 Performance Highlights

- Implementation of ClearPass Access Management Solution- Location-based access, remediate network issues as the result of non-SCS issued and/or approved devices accessing the district's wireless network.
- Completion of the Spanish translation for report cards.
- District wide implementation of individual Active Directory user authentication for all students.
- Creation of the ACT Workshop Registration System
- Completion of the RFP process to procure an endpoint security solution

Fiscal Year 2020-21 Priorities

- Provide the district with administration and support of underlying technology, voice, data networks, security and information protection.
- Technology assistance through IT service desk and field support to schools, administration locations.
- Application support, customization and development of data integrations, and reporting for school systems and back office systems.
- Monitoring and proactive maintenance of full life cycle of infrastructure operations including application modernization, server remediation, consolidation and vulnerability management.

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	6,002,427.00	6,732,803	6,966,559	7,943,380	7,721,575	(221,805)	(3%)
20000 Employee Benefits	1,526,012.00	1,539,014	1,527,093	1,935,357	1,856,950	(78,407)	(4%)
30000 Contracted Services	16,395,677.00	10,159,839	13,472,628	10,264,262	13,238,683	2,974,421	29%
40000 Supplies and Materials	42,500.00	23,594	44,164	29,500	53,000	23,500	80%
50000 Other Charges	35,863.00	82,171	41,445	24,000	34,500	10,500	44%
70000 Capital Outlay	3,744,865.00	10,847,914	(397,149)	8,482,850	1,745,000	(6,737,850)	(79%)
Grand Total:	**$ 27,747,344**	**$ 29,385,335**	**$ 21,654,740**	**$ 28,679,349**	**$ 24,649,708**	**$ (4,029,641)**	**(14%)**

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
INFORMATION TECHNOLOGY	13,770,574	3,273,584	7,311,685	5,212,093	7,771,055	2,558,962	49%
USER SUPPORT SERVICES	4,331,069	4,900,002	4,917,507	5,180,878	5,130,189	(50,689)	(1%)
BUSINESS APPLICATION SERVICES	11,315	-	-	-	-	-	1%
INFRASTRUCTURE AND SYSTEMS SUPPORT SERVICES	9,272,769	8,696,246	8,227,519	8,357,985	6,668,089	(1,689,896)	(20%)
PROJECT MANAGEMENT OFFICE	361,617	453,666	501,324	601,856	455,955	(145,901)	(24%)
ERP	0	12,061,837	294,535	8,518,365	3,802,368	(4,715,997)	(55%)
ENTERPRISE RESOURCE PLANNING	0	-	402,170	808,172	822,052	13,880	2%
Grand Total: $	**27,747,344 $**	**29,385,335 $**	**21,654,740 $**	**28,679,349 $**	**24,649,708 $**	**(4,029,641)**	**(14%)**

In fiscal year 2020-21, the IT Department's budget is $24.6 million, which is $4 million less than the prior year's budget. The budget decline is mainly driven by a $4.7 million difference in the Enterprise Resource Planning implementation costs and a general budget reduction. Infrastructure and Systems Support Services show decreased because of a different method of funding utilized for ENA services. Lastly, Information Technology shows and increase due to prior year trends.

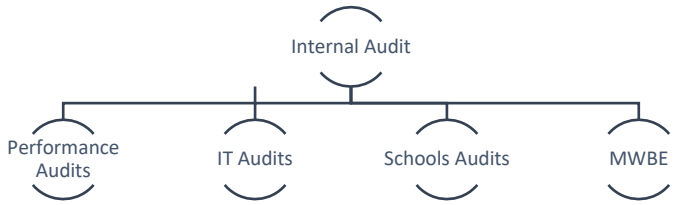
Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
ENTERPRISE RESOURCE PLANNING	0	0	0	7	2	9	9	-	9	-	-
ERP	0	0	0	-	-	-	-	3	3	3	-
INFORMATION TECHNOLOGY	3	3	3	3	-	3	2	1	3	-	-
INFRASTRUCTURE AND SYSTEMS SUPPORT SERVICES	35	35	35	27	7	34	27	2	29	(5)	(15%)
PROJECT MANAGEMENT OFFICE	10	8	6	5	2	7	5	-	5	(2)	(29%)
USER SUPPORT SERVICES	74	74	76	66	4	70	68	-	68	(2)	(3%)
Position Summary Total	**122**	**120**	**120**	**108**	**15**	**123**	**111**	**6**	**117**	**(6)**	**(5%)**

In fiscal year 2020-21, the IT Department has budgeted 117 positions, which is six less than the prior fiscal year. Of the 117 budgeted positions, six are unfilled. Overall the IT Department will lose six positions. The breakdown by department: Infrastructure and System Support will lose five positions, the Project Management Office will lose two positions, User Support Services will lose two positions and ERP will gain three positions which will assist in implementing and managing the new ERP system.

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.



Division Goals

- Complete all school audits by September 30th annually
- Increase awareness of fraud, waste, and abuse within SCS
- Deliver high quality audit reports to stakeholders
- Increase MWBE spend annually

Major Services Provided

- Professional consultation regarding management control systems increase organizational efficiency, effectiveness, compliance and economical operations
- Professional assurance services regarding the management of internal school funds at all schools.
- Administers the District's fraud, waste, and abuse program.
- Internal MWBE advocate and compliance services

Fiscal Year 2018-19 Accomplishments

- Completed the quality control review of 100% of school audit prior to November 1st.
- Provided fraud, waste, and abuse training to individual schools and the majority of the SCIAA fall, winter, and spring coaches.
- Reorganized the MWBE Office to acceleration the implementation of the District MWBE program.
- Provided school leaders with training on the State's manual for internal control and compliance to implement an internal control framework (commonly referred to as COSO)

Fiscal Year 2020-21 Priorities

- Automated audit software up for renewal which
- Internal Audit function reorganized to enhance the investigative function
- Expand the MWBE reach into the MWBE community with aggressive outreach
- Creatively provide 40 continuing professional education training hours to compliance with standard and to maintain a highly competent professional audit staff

Minority Women Business Enterprises (MWBE)

The MWBE Office was adopted from SCBE Policy 2010 as an office to provide Minority, Woman-owned, and Small businesses (MWBE) with equal opportunity for participating in construction, contracting, procurement of all goods and services for the District. The office is currently comprised of four employees who are tasked to carry-out the following main objectives: outreach, training, capacity growth, sub-contractor good faith efforts, compliance, certification verification, goal setting and reporting for MWBEs.

Major Services Provided

The MWBE Office promotes full and equal access to contracts, business opportunities with Shelby County Schools for Minority, Women and Small Businesses. Services provided include setting aspirational goals for MWBE utilization in particular areas of procurement. The office attends and implements outreach events throughout the Memphis and Shelby County community to increase the number of certified MWBE vendors for utilization for all district requestors who purchase on behalf of the District. The office is also tasked with monitoring and reporting their participation and compliance with MWBE goals and utilization. The office provides oversight and collaborates with staff for program and process improvements in opportunities for MWBEs. More details about the MWBE department can be found in the MWBE Program and Procedures Manual.

District MWBE Services

- Establish MWBE aspirational goals of participation for Bids, Quotations and Requests.
- Provide lists of MWBE vendors to school and divisions for Solicitations, purchases and opportunities.
- Establishing legal guidelines for MWBE office and management of accurate vendor data and requests
- Evaluating, reporting and monitoring to the Superintendent the reports of contract.
- Training internal staff on MWBE policies and procedures.
- Providing procedures for determining and monitoring MWBE participation and compliance with MWBE requirements and policy.
- Work on revision of bidding procedures and guidelines to increase the potential for MWBE participation.
- Consult with District departments on supplier diversity implementation, administration and reporting.
- Overseeing appeals to the process for supplier diversity.
- Overseeing site inspections, RFP/Q conferences and evaluations, contract awards, MWBE certifications and project cost reporting.

Community Services

- Ensure information regarding bidding requirements, opportunities, procedures and successful obtainment are delivered to MWBEs and the greater Memphis and Shelby County Community.
- Develop a resource directory to be provided to the MWBE community with assistance in areas including bonding, financial management, accounting, continuing educations, professional organization and other resources that improve market access and capacity.
- Promoting awareness of the SCS MWBE program through partner organizations and community boards.
- Supporting MWBEs through training, enrichment and capacity building programs.
- Identifying, designing and implementing processes for SCS to eliminate barriers for MWSBE participation.
- Communicating concerns and questions pertaining to MWBE community requests and/or concerns received from the Board, the District, and the Community.

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	751,758	826,206	1,026,580	1,201,408	1,062,707	(138,701)	(12%)
20000 Employee Benefits	197,328	193,693	232,357	283,628	244,162	(39,466)	(14%)
30000 Contracted Services	227,297	21,959	92,632	105,327	98,489	(6,838)	(6%)
40000 Supplies and Materials	2,485	1,578	10,953	11,000	11,000	-	-
50000 Other Charges	27,850	17,736	40,208	120,623	58,092	(62,531)	(52%)
70000 Capital Outlay	692	5,907	13,820	10,000	-	(10,000)	(100%)
Grand Total:	**$ 1,207,410**	**$ 1,067,079**	**$ 1,416,550**	**$ 1,731,986**	**$ 1,474,450**	**$ (257,536)**	**(15%)**

Divisional Summary

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
MWBE DEPARTMENT	-	-	154,236	428,593	338,260	(90,333)	(21%)
INTERNAL AUDIT	1,207,410	1,067,079	1,262,314	1,303,393	1,136,190	(167,203)	(13%)
Grand Total:	**$ 1,207,410**	**$ 1,067,079**	**$ 1,416,550**	**$ 1,731,986**	**$ 1,474,450**	**$ (257,536)**	**(15%)**

In fiscal year 2020-21, the proposed budget for the Internal Audit department is $1.5 million, which is $258 thousand less than the current year amended budget. The budget decrease is a result of the elimination of a Senior Auditor Investigator position and a MWBE Specialist position. Also, the budget for In-Service Staff Development will decrease by 52% based on prior year trends.

Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
INTERNAL AUDIT	9	13	13	14	-	14	11	1	12	(2)	(14%)
MWBE DEPARTMENT	0	0	0	1	3	4	3	-	3	(1)	(25%)
Position Summary Total	**9**	**13**	**13**	**15**	**3**	**18**	**14**	**1**	**15**	**(3)**	**(17%)**

Internal Audit and MWBE have a total of 15 budgeted positions in fiscal year 2020-21. A Senior Auditor Investigator position and MWBE Specialist position were removed from the budget as a result of Shelby County Schools district wide budget efficiencies in fiscal year 2020-21.

COMMUNICATIONS

The Department of Communications and Broadcast Services 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

- Strategic planning
- Media relations
- Marketing and promotions
- Internal communications
- Social media
- Bilingual communications
- Graphic design
- Web development
- Broadcast services (TV and Radio)
- Executive communications

Fiscal Year 2019-20 Performance Highlights

- Launched year two of School PRO training and expanded the Central Office PRO training.
- Our team has increased the overall reach and effectiveness of District communications channels.
- Our team received two Golden Achievement Awards by the National School Public Relations Association.
- Our team received the Tennessee Education Association School Bell Award.
- Our team launched a new mass communications program (call/text/web/app) for all schools and employees.

Fiscal Year 2020-21 Priorities

- We will increase engagement on our social channels by 10%.
- We will maintain a 63% open rate on District Publications and a 60% "very informed" rate among employees.
- We will ensure our media tonality for the year has an average of 85% positive/neutral.
- We will track, prioritize, and improve response time for media inquiries by 50%.
- We will develop at least three new channels and improve relationships with reporters.
- We will increase the profile of the SCS Newsroom and increase views by 5%.
- Strengthen school-based marketing skills and capacity by ensuring there is a "certified" PRO in 75% of schools.
- Strengthen District branding by providing resources to employees and PROs.
- 70% of web users say the District website is "very easy" or "somewhat easy" to navigate.
- Ensure that 100% of identified high-priority District-wide initiatives have a bilingual component.
- Establish at least two dedicated communication channels for Hispanic families.
- We will increase engagement on our social channels by 10%.
- We will maintain a 63% open rate on District Publications and a 60% "very informed" rate among employees.

- We will ensure our media tonality for the year has an average of 85% positive/neutral.
- We will track, prioritize, and improve response time for media inquiries by 50%.
- We will develop at least three new channels and improve relationships with reporters.
- We will increase the profile of the SCS Newsroom and increase views by 5%.
- Strengthen school-based marketing skills and capacity by ensuring there is a "certified" PRO in 75% of schools.
- Strengthen District branding by providing resources to employees and PROs.
- 70% of web users say the District website is "very easy" or "somewhat easy" to navigate.
- Ensure that 100% of identified high-priority District-wide initiatives have a bilingual component.

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	1,478,679.00	1,783,695	2,020,636	2,170,876	2,213,463	42,587	2%
20000 Employee Benefits	369,573.00	404,502	429,806	530,604	574,231	43,627	8%
30000 Contracted Services	284,972.00	693,324	502,204	383,980	176,314	(207,666)	(54%)
40000 Supplies and Materials	65,303.00	15,282	34,903	12,405	6,405	(6,000)	(48%)
50000 Other Charges	103,684.00	354,091	100,214	227,573	214,573	(13,000)	(6%)
70000 Capital Outlay	5,853.00	101,201	81,470	108,868	77,568	(31,300)	(29%)
Grand Total: $	**2,308,064**	**$ 3,352,095**	**$ 3,169,233**	**$ 3,434,306**	**$ 3,262,554**	**$ (171,752)**	**(5%)**

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
COMMUNICATIONS	1,848,454	2,863,179	2,252,434	1,992,473	2,043,733	51,260	3%
INSTRUCTIONAL TELEVISION (GHS TV)	459,610	488,021	477,730	529,313	535,482	6,169	1%
VOICE OF SCS	0	895	439,069	912,520	683,339	(229,181)	(25%)
Grand Total: $	**2,308,064**	**$ 3,352,095**	**$ 3,169,233**	**$ 3,434,306**	**$ 3,262,554**	**$ (171,752)**	**(5%)**

In fiscal year 2020-21, the Office of Communications has a $3.3 million budget, which is $172 thousand less than the prior year's budget. These reductions are the results of reducing marketing, advertisement (billboards, radio promotions, etc.) and contracted printing services.

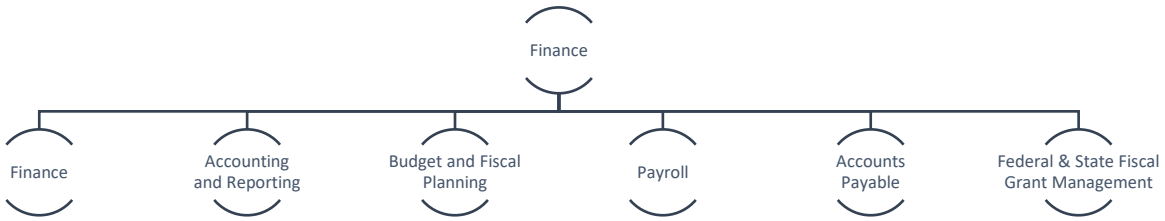
Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
COMMUNICATIONS	20	20	22	14	3	17	15	2	17	-	-
INSTRUCTIONAL TELEVISION (GHS TV)	7	7	7	6	-	6	6	-	6	-	-
VOICE OF SCS	0	0	0	10	-	10	9	-	9	(1)	(10%)
Position Summary Total	**27**	**27**	**29**	**30**	**3**	**33**	**30**	**2**	**32**	**(1)**	**(3%)**

The Office of Communications has 32 budgeted positions in fiscal year 2020-21, which is one position less than the prior year.

FINANCE

The mission of the Finance Office is to be a collaborative and exceptional strategic leader around how to create the greatest academic value with our resources (i.e., people, time, capital, money, and effort) and to support educational innovation and effectiveness that nurture the whole child and prepare all students for post-secondary readiness, particularly 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 2019-20 Accomplishments

- Obtained an unmodified "clean" opinion on the FY2018-19 external audit
- No significant deficiencies or material weaknesses for the FY 2018-19 audit of the major federal award programs
- Expanded student-based budgeting for FY2020-2021 to additional schools to continue addressing inequities and to provide greater budget autonomy to principals.

Fiscal Year 2020-21 Priorities

- Successfully transition to the new ERP system by ensuring a smooth conversion for cash, financials, grants and payroll
- 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 for new employees, implement a management training program, 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

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	2,282,546.00	2,926,547	3,116,507	4,108,440	3,746,021	(362,419)	(9%)
20000 Employee Benefits	514,454.00	581,045	592,844	914,035	871,269	(42,766)	(5%)
30000 Contracted Services	351,378.00	131,023	187,994	941,975	339,821	(602,154)	(64%)
40000 Supplies and Materials	24,416.00	30,686	15,256	32,689	23,500	(9,189)	(28%)
50000 Other Charges	46,233.00	50,935	77,037	103,882	99,915	(3,967)	(4%)
70000 Capital Outlay	23,435.00	23,084	11,318	14,000	9,800	(4,200)	(30%)
Grand Total: $	**3,242,462**	**$ 3,743,320**	**$ 4,000,956**	**$ 6,115,021**	**$ 5,090,326**	**$ (1,024,695)**	**(17%)**

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
FINANCE	429,102	859,563	1,051,203	2,142,512	1,198,431	(944,081)	(44%)
ACCOUNTING AND REPORTING	896,361	713,166	777,158	1,121,477	1,060,147	(61,330)	(5%)
BUDGET AND FISCAL PLANNING	525,762	773,654	814,119	1,202,660	1,307,177	104,517	9%
PAYROLL	872,458	866,871	845,238	976,658	819,132	(157,526)	(16%)
ACCOUNTS PAYABLE	518,779	530,066	513,238	671,714	705,439	33,725	5%
Grand Total: $	**3,242,462**	**$ 3,743,320**	**$ 4,000,956**	**$ 6,115,021**	**$ 5,090,326**	**$ (1,024,695)**	**(17%)**

In fiscal year 2020-21, the proposed budget for the Office of Finance is $5.1 million, which is about $1 million less than the prior year. The primary reason for the reduction is the removal of the ERS contract for Student Based Budgeting (SBB). This work has transitioned to the budget team with the assistance from a specialized advisor on staff. Finance has also reduced the number of part time position dollars for fiscal year 2020-21.

Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
ACCOUNTING AND REPORTING	11	9	9	8	3	11	7	3	10	(1)	(9%)
ACCOUNTS PAYABLE	8	7	7	7	1	8	9	-	9	1	13%
BUDGET AND FISCAL PLANNING	6	5	6	7	3	10	8	4	12	2	20%
FINANCE	1	3	3	5	3	8	3	5	8	-	-
PAYROLL	9	9	10	9	3	12	10	-	10	(2)	(17%)
Position Summary Total	**35**	**33**	**35**	**36**	**13**	**49**	**37**	**12**	**49**	**-**	**-**

The Office of Finance has 49 budgeted positions in fiscal year 2020-21.

HUMAN CAPITAL AND TALENT MANAGEMENT

The Human Capital and Talent Management Office will be a strategic partner by maximizing the potential of our greatest asset - our employees and positioning Shelby County Schools as an employer of CHOICE. We are committed to delivering quality customer service, recruiting, retaining and rewarding a talented workforce; contributing to improved student achievement.

Departmental Goals

- Retain the best performing and most talented teachers and staff throughout the District.
- Provide a positive employee experience through high level customer service.
- Ensure 100% of instructional, school-based, non-instructional vacancies are staffed by the first day of school.
- Increase organizational capacity, diversity and inclusion.
- Ensure customers understand basic HR processes and procedures, through an efficient, streamlined, multi-tier service delivery system.

Major Services Provided

- **Talent Management**
  Talent Management is committed to recruit, hire, retain, and develop the human capital required for Shelby County Schools to not only meet but exceeds our goals. This includes innovative, responsive, fair, and consistent processes and systems that are related to retaining and developing a superior workforce for SCS.

- **Employee Relations and Employee Performance Support**
  Employee Relations supports collaborative relationships between management, employees, and employee organizations, by ensuring fair and consistent treatment of all employees, aiding in resolving work place conflicts, providing guidance on managing performance and conduct issues, and cultivating a work environment of employee engagement. Employee Performance Support designs and implements the evaluation of frameworks for instructional and non-instructional employees; support the development of initiatives related to the performance evaluation system including, training and employee development.

- **Strategy and Operations**
  Human Resources Strategy & Operations team provides comprehensive and flexible benefits package to our employees, retirees and eligible dependents (includes medical, dental, vision and life insurance); employee benefits also include a wellness program and total rewards; maintains and administers a compensation and classification program that attracts, rewards, and retains a well-qualified workforce.

Fiscal Year 2019-20 Performance Highlights

- 99% fully staffed on the first day of school with less than 70 teaching vacancies.
- 1,700 teacher vacancies (internal & external) filled.
- Implemented living wage increases impacting approximately 1200 full-time employees now earning a minimum of $15.00 an hour.
- Updated Standard Operating Procedures and other management resources to support departmental customer service plan.
- Increased completion rates of Non-Instructional Evaluations by more than 30% (89% Completion rates).
- Launched the Aspiring Teacher Program to create better pathways for future District teachers and current staff.

Fiscal Year 2020-21 Priorities

- Implement Human Resource best practices to attract qualified applicants, motivate the existing workforce, inspire long-term commitment resulting in 99% of vacancies (100% by the first day of school).
- SCS Human Resources will improve diversity of the candidate pool every year by 5% to reflect and align with student population (Latino and African American Male).
- Provide high-quality customer service resulting in an overall 90% customer satisfaction rating based on accuracy, timeliness and courtesy measures on an ongoing basis.
- Create a Data Team to streamline HR data collection, management, analytics and reporting.
- Develop programs specifically to address culture, climate, diversity and inclusion throughout the District.

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	12,152,488.00	11,526,923	11,267,526	11,210,848	12,748,523	1,537,675	14%
20000 Employee Benefits	1,557,055.00	1,498,424	1,374,166	2,056,279	2,552,239	495,960	24%
30000 Contracted Services	65,120.00	1,661,309	2,345,634	1,957,159	1,781,093	(176,066)	(9%)
40000 Supplies and Materials	26,972.00	25,712	24,616	17,500	60,000	42,500	243%
50000 Other Charges	138,867.00	184,311	164,947	119,931	185,500	65,569	55%
70000 Capital Outlay	8,705.00	6,622	21,695	18,000	155,000	137,000	761%
Grand Total: $	**13,949,207 $**	**14,903,301 $**	**15,198,584 $**	**15,379,717 $**	**17,482,355 $**	**2,102,638**	**14%**

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
LABOR RELATIONS	425,248	447,121	460,721	863,412	911,668	48,256	6%
TEACHER LEADER EFFECTIVENESS & EVALUATION	264,187	1,031,751	1,353,896	1,814,022	1,643,308	(170,714)	(9%)
SUBSTITUTES	8,142,626	6,995,255	6,966,249	5,843,483	6,900,586	1,057,103	18%
CAREER LADDER	1,569,934	1,299,401	1,142,538	1,664,053	1,664,053	-	-
RECRUITMENT AND STAFFING	2,214,527	2,623,571	2,254,904	2,569,906	3,788,636	1,218,730	47%
EMPLOYEE SERVICES	1,159,599	1,251,408	1,201,291	1,119,777	1,268,135	148,358	13%
COMPENSATION	173,086	1,254,794	1,818,985	1,505,064	1,305,969	(199,095)	(13%)
Grand Total: $	**13,949,207 $**	**14,903,301 $**	**15,198,584 $**	**15,379,717 $**	**17,482,355 $**	**2,102,638**	**14%**

Office of Human Capital and Talent Management's budget is $17.5 million in fiscal year 2020-21, which is an increase of $2,102,638 over the prior year's budget. About $1 million of the increase is due to an increase in salaries and benefits in the Substitutes department to more closely resemble historical spend. The increase can also be attributed to a realignment of stipends for National Board being moved to the Recruitment and Staffing Department.

Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20			FY2020-21			2020 vs 2021	
				Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	% Change
COMPENSATION	0	1	0	4	3	7	4	3	7	-	-
EMPLOYEE SERVICES	16	14	19	11	4	15	15	1	16	1	7%
LABOR RELATIONS	2	4	4	4	3	7	5	2	7	-	-
RECRUITMENT AND STAFFING	42	31	28	21	6	27	13	10	23	(4)	(15%)
SUBSTITUTES	7	0	0	3	(0)	3	-	2	2	(1)	(26%)
TEACHER LEADER EFFECTIVENESS & EVALUATION	4	2	15	8	1	9	8	1	9	-	-
Position Summary Total	**71**	**52**	**66**	**51**	**17**	**68**	**45**	**19**	**64**	**(4)**	**(5%)**

The Human Capital and Talent Management Office has 64 budgeted positions, or 4 positions less than the previous fiscal year. The positions that are no longer available to Human Resources are two (2) part-time Talent Acquisition Recruiters, one (1) Administrative Assistant and one (1) Compliance Associate. The decrease is for an elimination of unfilled positions.

STRATEGY & PERFORMANCE MANAGEMENT

The Strategy & Performance Management team's mission is to ensure all students receive an excellent education by providing our teammates the data, analysis, training, tools, and processes so we make stronger decisions and get better every day.

Departmental Goals

- By June 2019, 90% of application-to-application data transfers are managed through the Integration Platform as a Service (iPaaS) solution.
- 85% of participants in the stat continuous improvement process believe this process helped improve 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.
- 70% of all users will log into Clarity by the end of the year.
- 20 % of schools will achieve at least a 50% log-in rate in BrightBytes Clarity by the end of the year.
- 100% of major recurring grant reporting and data analysis requests will be completed by agreed upon deadlines.
- 90% of recipients agree that Research program evaluations will inform their decision-making or help them improve program quality.
- 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.
- By June 2019, 80% of chiefs agree with the statement, "I am thoroughly informed about the decisions that the data governance council is making."
- 90% of super users (directors/chiefs/managers in affected depts.) strongly agree that the dashboards they need are fully functional and help their team do their work.
- 95% of all students in TNReady online tested subjects will be successfully assessed online.
- The district's new formative assessment system will be implemented
- The charter sector will improve its success rate to the 48th percentile in grades K-8 and the 50th percentile in high school.
- PowerSchool average daily membership (ADM) will match ADM in the state EIS by, at minimum, 99%.

Major Services Provided

- Leads data-driven continuous improvement processes aligned to the goals of Destination 2025 and departmental SMART goals.
- Designs, publishes and maintains data dashboards for school and central office users and trains users to use data more strategically.
- Conducts program evaluation and grant reporting for a variety of District programs and funding sources.
- Provides regular performance updates to District leadership and community stakeholders on key student outcomes, District goals and Destination 2025 progress.
- Provides ongoing data analysis and research support to central office departments for planning and reporting purposes.
- Leads the implementation of a holistic data integration platform as a service (iPaaS) so that end users ultimately have access to integrated, standardized data and reporting across all major applications.
- Testing & Assessments
- Coordinates the school accreditation process (AdvancED).

- Summarize and analyze student achievement data.
- Manages the operation of the District's adult testing center.
- Oversees the authorization process for charter schools.
- Communicates charter school quality to the public.
- Oversees the organizational quality of charter schools.
- Manages the core student information system.
- Manages student records and transcripts.
- Maintains compliance with state reporting through EIS.

Fiscal Year 2019-20 Performance Highlights

- Creation and implementation of the Operations Scorecard (2019-2020) to include weighted indicators, that impact students the most.
- Building the Office of Charter Schools Team
- Strategy & Performance Management completed the District's first Strategic Regional Analysis this year.
- Continuous improvement with the utility of the District's student information system, PowerSchool
- Full implementation of the state data validation suite
- Progress report and report card improvements (in collaboration with IT)
- Meeting federal and state reporting requirements
- Student Information Management Process Improvements:
- Monthly training/workshops with school and district staff
- Opened SIM Lab in Coe Building
- Timeliness and integrity of State reporting data (PowerSchool/EIS)
- Monitoring of grades, report cards, and transcript edits (in collaboration with Academics & School Operations)
- Implementation of the District's new formative assessment system, MasteryConnect
- Analysis and summary of MasteryConnect data for Academics
- Continued success implementing changing state assessment logistics

Fiscal Year 2020-21 Priorities

- Investigate emerging data trends and research systems
- Design and execute valid, reliable data collection processes and program evaluations
- Drive District-wide continuous improvement processes
- Develop interactive dashboards and informative reports
- Implement Mandatory state assessments and district-sponsored formative assessments
- Oversee and support the District-authorized charter school sector
- Implementation of a new formative assessment system.

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	4,757,586	3,027,710	3,794,513	4,461,813	4,625,079	163,266	4%
20000 Employee Benefits	1,027,085	670,938	784,395	1,055,933	1,062,960	7,027	1%
30000 Contracted Services	57,628	352,786	1,128,293	2,297,509	1,104,393	(1,193,116)	(52%)
40000 Supplies and Materials	40,867	28,713	64,140	42,679	43,022	343	1%
50000 Other Charges	1,323,185	1,036,286	1,069,456	955,025	955,025	-	-
70000 Capital Outlay	5,112	10,431	46,930	15,686	15,857	171	1%
Grand Total:	**$ 7,211,463**	**$ 5,126,864**	**$ 6,887,727**	**$ 8,828,645**	**$ 7,806,336**	**$ (1,022,309)**	**(12%)**

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
STRATEGY AND PERFORMANCE MANAGEMENT	2,859,349	423,450	477,179	351,241	372,231	20,990	6%
CHARTER SCHOOL ADMIN	218,074	466,024	913,052	2,103,966	1,668,371	(435,595)	(21%)
PLANNING AND ACCOUNTABILITY	170,725	206,678	171,929	172,496	175,535	3,039	2%
STUDENT INFO MANAGEMENT	1,298,419	1,337,422	1,643,642	1,766,460	1,775,853	9,393	1%
ASSESSMENT AND ACCOUNTABILITY	1,962,561	1,922,184	1,928,805	1,876,025	1,806,760	(69,265)	(4%)
RESEARCH PLANNING AND IMPROVEMENT	112,088	123,160	124,215	124,064	218,159	94,095	76%
PERFORMANCE MANAGEMENT	590,247	647,946	1,628,905	2,434,393	1,789,427	(644,966)	(26%)
Grand Total:	**$ 7,211,463**	**$ 5,126,864**	**$ 6,887,727**	**$ 8,828,645**	**$ 7,806,336**	**$ (1,022,309)**	**(12%)**

In fiscal year 2020-21, the budget of the Strategy and Performance Management Department is $7.8 million, which is $1.02 million less than the prior year budget. The primary reason of this reduction is due to a decrease in Contracted Services, for grade audits performed by outside vendors.

Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
ASSESSMENT AND ACCOUNTABILITY	7	7	8	8	-	8	7	-	7	(1)	(13%)
CHARTER SCHOOL ADMIN	0	0	6	11	6	17	16	3	19	2	12%
PERFORMANCE MANAGEMENT	6	6	6	13	-	13	11	2	13	-	-
PLANNING AND ACCOUNTABILITY	2	2	2	1	-	1	1	-	1	-	-
RESEARCH PLANNING AND IMPROVEMENT	1	1	1	1	-	1	2	-	2	1	100%
STRATEGY AND PERFORMANCE MANAGEMENT	43	41	3	3	-	3	3	-	3	-	-
STUDENT INFO MANAGEMENT	17	17	17	22	-	22	21	-	21	(1)	(5%)
Position Summary Total	**76**	**74**	**43**	**59**	**6**	**65**	**61**	**5**	**66**	**1**	**2%**

The Strategy and Performance Management Department has 66 budgeted positions in fiscal 2020-21; one position more than in the prior fiscal year. The Strategy and Performance Management division is reorganizing to increase capacity in the Charter School department to oversee the rapidly growing charter school sector.

ACADEMIC OPERATIONS AND SCHOOL SUPPORT

The mission of Academic Operations and School Support is to create safe learning environments and a climate of success by: providing support for schools, growing the trust of all stakeholders through strong customer service, helping principals focus on instruction by eliminating operational barriers, establishing clear operational procedures, and supporting the overall district academic goals and strategic plan.

Departmental Goals

- To improve district-wide culture, climate, and operational performance, AOSS staff will provide training and ongoing support to school administrators regarding SCS protocols and procedures.
- Increase the enrollment of traditionally under-represented students enrolled in Advanced Academics (Honors, AP, IB, Dual Enrollment) coursework.
- Improve learning outcomes and supports for English Learners and their families
- To provide leadership and a high degree of ingenuity, creativity, resourcefulness, and competency in developing and implementing appropriate Social Emotional Learning and behavioral support plans to meet the identified needs of schools and students.

Major Services Provided

- Provides a conduit for parents and constituents to voice concerns and seek resolution.
- Supports school administrators with Professional Development related Operational functions of schools.
- Collaborates with Central office departments and act as liaisons between the central office and school administrators.
- Provides collaborative leadership over a cross-functional team to develop the following calendars: District Instructional Calendar, Principal's Accountability Calendar and the Professional Development Calendar for School Leaders.
- Utilize District policies, local, state and federal law and research best practices in order to update and refine the Academic Operations and School Support's Protocol and Procedures manual and provide related professional development for principals.
- Provide supports and enrichment opportunities through athletics; JROTC; before, afterschool and summer programs; and health promotions
- Establish and communicate consistent processes to ensure equitable access to education through the S.E.E.D. office
- Organize and supervise the School Operations' Situation Room at the beginning of school in order to provide immediate support and problem resolutions for school administrators.
- Provide an immediate response to school administrators during emergency and crisis situations.
- Provide IB, AP, Dual Enrollment, and Statewide Dual Credit courses that increase the opportunity to complete academically challenging coursework and strengthen their preparation for post-secondary success.
- Provide continuous education services to students through Alternative Schools program who have experienced behavioral or academic challenges in a traditional school setting.
- Provide secondary online learning options and opportunities for full-time and part-time students

Issues & Trends

- Increased scrutiny of on-time school and district compliance with federal, state and local polices and laws (EX: Fire Marshall, Emergency Management Drills, Immunizations, Transcripts & etc.)
- Growing need for Operational Professional Development for current & prospective principals.
- Required placement in alternative school setting through new state law for students in grades 7th through 12th who are legally required to be remanded to an alternative school.
- Need for online collaboration between EL and content area teachers to mass develop and update ILPs.
- Implement state requirements for ACEs, progressive discipline and trauma-informed best practices for students.

Fiscal Year 2019-20 Performance Highlights

- SCS-managed high schools had a 95% Dual Enrollment pass rate.
- EPSOs are offered at 100% of SCS-managed high schools.
- Academic Support provided for the first time a learning program during intersession days, fall break and half-days
- Restructured ELOP department and decreased tuition site revenue from current and former sites
- Decrease of 25% in district wide audit memos over the past three years.
- ELs earned SCS Advancing status as the top student growth rating (Level 5 TVAAS) for this priority group
- Gordon Achievement Academy was recognized as an exemplary alternative education school by the State of Tennessee
- Opened Pursuit Center in collaboration with Shelby County Government to support students who have interacted with Shelby County juvenile system
- Provided ACT online prep course for 29,000 high school students.
- Increased immunization tracking in CareDox monitoring system and compliance to 99%
- Conducted 144,465 free health screenings for students by Health Promotions team.
- Trained in person over 9,000 SCS staff in Adverse Childhood Experiences (ACEs)
- Decreased exclusionary consequences for students through a decrease in out-of-school suspensions, expulsions and remands to alternative school placements

Fiscal Year 2020-21 Priorities

- Continue to expand access to early postsecondary opportunities (AP, Dual Enrollment, Statewide Dual Credit) to meet state requirements.
- Increase enrollment in advanced academic programs, particularly for underrepresented populations.
- SEL Priorities include implementing strategic plan and supports for alternatives to suspension for students in Early Childhood, grades K-2, African-American male, chronically-absent and students with disabilities
- Implement academic and online supports for students as a result of COVID-19 school closures and assist with district planning for school reopening/opening for the 2020-21 school year
- Collaborate with various departments to create an electronic approach to customer service tracking and analytics to better understand and resolve systematic problems.
- Decrease student absences and chronically absent students through professional development, implementation of attendance best practices, and collaboration with school and community resources

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	43,766,537.00	57,450,823	63,951,854	59,838,759	57,639,962	(2,198,797)	(4%)
20000 Employee Benefits	10,611,987.00	13,168,031	14,700,511	13,520,318	13,301,483	(218,835)	(2%)
30000 Contracted Services	2,416,981.00	3,281,243	3,704,409	3,904,938	2,460,619	(1,444,319)	(37%)
40000 Supplies and Materials	1,103,106.00	1,302,417	2,189,763	2,603,421	853,874	(1,749,547)	(67%)
50000 Other Charges	810,584.00	1,441,134	548,585	1,164,595	399,973	(764,622)	(66%)
70000 Capital Outlay	4,238,672.00	602,680	1,073,924	577,910	282,481	(295,429)	(51%)
Grand Total:	**$ 62,947,867**	**$ 77,246,328**	**$ 86,169,046**	**$ 81,609,941**	**$ 74,938,392**	**$ (6,671,549)**	**(8%)**

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
ASSISTANT SUPERINTENDENT OF OPERATIONS	1,457,199	7,873,210	12,447,974	7,687,597	4,752,994	(2,934,603)	(38%)
SCHOOL CULTURE & CLIMATE	665,709	620,181	585,989	482,755	493,665	10,910	2%
NEW COMERS PROGRAM	0	767,900	883,426	940,970	943,027	2,057	-
ENGLISH SECOND LANGUAGE	1,564,421	1,300,930	1,438,912	1,643,304	1,868,311	225,007	14%
ENGLISH SECOND LANGUAGE ELEMENTARY	12,179,997	12,544,444	12,510,327	13,064,987	12,319,816	(745,171)	(6%)
ENGLISH SECOND LANGUAGE MIDDLE	2,235,588	2,309,269	2,464,762	2,537,952	2,404,842	(133,110)	(5%)
ENGLISH SECOND LANGUAGE K8	370,386	486,633	421,247	403,029	431,213	28,184	7%
ENGLISH SECOND LANGUAGE HIGH	1,758,599	2,074,194	2,386,836	2,554,260	2,766,816	212,556	8%
SUMMER SCHOOL	2,015,410	2,579,537	2,292,833	1,327,130	2,325,000	997,870	75%
PROJECT GRADUATION	711,949	473,915	924,334	1,087,720	911,447	(176,273)	(16%)
OPTIONAL SCHOOLS	6,322,803	6,569,044	6,921,412	6,722,356	6,083,741	(638,615)	(9%)
ALTERNATIVE SCHOOLS	5,125,440	5,904,190	6,355,942	7,022,641	6,895,177	(127,464)	(2%)
ADOLESCENT PARENTING	1,273,481	1,298,633	1,339,013	1,299,605	1,265,982	(33,623)	(3%)
MCS PREP NORTHWEST	2,117,268	2,252,378	2,164,143	2,049,446	2,210,413	160,967	8%
MCS PREP NORTHEAST	1,827,301	1,725,505	1,840,688	1,846,459	1,886,931	40,472	2%
G.W. CARVER COLLEGE & CAREER ACADEMY	1,522,433	1,587,710	1,747,287	1,746,026	1,748,527	2,501	-
IDA B WELLS ACADEMY	1,584,388	1,579,796	1,595,192	1,580,346	1,534,301	(46,045)	(3%)
GENERAL EDUCATION - OTHER	188,996	271,692	361,044	500,000	400,000	(100,000)	(20%)
ATTENDANCE & DISCIPLINE	3,597,105	4,331,537	5,982,843	5,979,203	6,202,226	223,023	4%
STUDENT SUPPORT	3,993,334	5,032,404	4,896,168	3,731,485	1,801,941	(1,929,544)	(52%)
ATHLETICS	3,054,601	3,174,258	3,153,788	3,080,169	2,771,320	(308,849)	(10%)
JROTC	2,927,812	3,064,196	2,754,173	3,153,053	2,979,723	(173,330)	(5%)
GUIDANCE COUNSELING	533,219	333,748	341,280	333,625	340,257	6,632	2%
BEHAVIOR & MENTAL HEALTH SERVICES	0	6,721,321	8,161,146	8,759,913	7,769,604	(990,309)	(11%)
VIRTUAL SCHOOLS	5,920,428	2,369,703	2,198,287	2,075,910	1,831,118	(244,792)	(12%)
Grand Total:	**$ 62,947,867**	**$ 77,246,328**	**$ 86,169,046**	**$ 81,609,941**	**$ 74,938,392**	**$ (6,671,549)**	**(8%)**

The Academic Operations and School Support's budget totals $74.9 million for fiscal year 2020-21, which is approximately $6.7 million less than fiscal year 2019-20. The reduction in budget is largely due to the streamlining of operations for all associated departments and because of departmental reorganizations. Some of the reductions included $1.5 million for the Summer Learning Academy; $1.9 million for staffing that was shifted to school-based, $1.7 million for supplies & materials; and $200 thousand for printing & binding.

Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
ADOLESCENT PARENTING	21	21	21	21	-	21	19	2	21	-	-
ALTERNATIVE SCHOOLS	77	66	77	77	6	83	76	8	84	1	1%
ASSISTANT SUPERINTENDENT OF OPERATIONS	18	21	24	19	5	24	24	1	25	1	4%
ATHLETICS	4	4	5	4	-	4	4	-	4	-	-
ATTENDANCE & DISCIPLINE	52	46	52	64	-	64	72	2	74	10	16%
BEHAVIOR & MENTAL HEALTH SERVICES	0	0	92	106	6	112	96	2	98	(14)	(13%)
ENGLISH SECOND LANGUAGE	62	9	6	13	15	28	8	25	33	6	20%
ENGLISH SECOND LANGUAGE ELEMENTARY	184	185	184	186	3	189	160	12	172	(17)	(9%)
ENGLISH SECOND LANGUAGE HIGH	29	28	27	35	4	39	39	3	42	3	8%
ENGLISH SECOND LANGUAGE K8	9	9	8	5	-	5	6	-	6	1	20%
ENGLISH SECOND LANGUAGE MIDDLE	37	37	37	40	(1)	40	33	6	38	(2)	(4%)
G.W. CARVER COLLEGE & CAREER ACADEMY	25	25	25	23	1	24	22	2	24	-	-
GUIDANCE COUNSELING	10	10	3	3	-	3	3	-	3	-	-
IDA B WELLS ACADEMY	22	22	23	20	1	21	18	2	20	(1)	(5%)
JROTC	57	48	47	37	9	46	33	10	43	(3)	(7%)
MCS PREP NORTHEAST	27	25	25	24	-	24	23	1	24	-	-
MCS PREP NORTHWEST	26	26	26	26	1	27	22	12	34	7	26%
NEW COMERS PROGRAM	0	0	11	13	2	15	12	2	14	(1)	(7%)
OPTIONAL SCHOOLS	79	74	74	71	-	71	66	2	68	(3)	(4%)
PROJECT GRADUATION	7	0	32	3	1	4	3	-	3	(1)	(25%)
SCHOOL CULTURE & CLIMATE	8	7	7	5	-	5	5	-	5	-	-
STUDENT SUPPORT	105	95	97	62	6	68	5	1	6	(62)	(93%)
VIRTUAL SCHOOLS	8	10	13	11	3	14	9	10	19	5	36%
Position Summary Total	**867**	**768**	**916**	**868**	**63**	**931**	**758**	**102**	**860**	**(70)**	**(9%)**

The Academic Operations and School Support division has 860 budgeted positions for fiscal year 2020-21 which is a net decrease of 70 positions less than in fiscal year 2019-20. The decrease in positions includes 11 bilingual mentors that were transferred to Title I. Campus monitors were reduced by 62 positions with each individual school having the option to fund the position in their Student Based Budget allocations. There is also a reduction in 14 behavioral specialists which were moved to the CCEIS Budget under Exceptional Children. The position reductions are offset by the addition of 4 case advocates and other miscellaneous positions. The adjustment in positions are all a part of the district's efforts to enhance and better serve students, families, and the community and to make greater strides towards total student success.

SAFETY AND SECURITY

The mission of the Department of Safety and Security is to provide a safe school environment for students, staff and visitors by maintaining an efficient program of safety and security as well as a safe, secure and nurturing learning environment 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.

Departmental Fiscal Year 2020-21 Goals

The major goals of the Department of Safety and Security is to continue the best level of safety for our students, staff and visitors and maintain an efficient program of safety and security through the following:

- Continue to provide routine patrols, surveillance and timely response to calls for services on all properties when schools are in session, when schools are not in session and on weekends and holidays.
- Provide cost effective security surveillance technology to provide enhanced interior and exterior camera coverage.
- Continue district-wide surveillance upgrades to unify district on the Milestone system.
- Continue to provide concise, effective information between SCS and other agencies (i.e. law enforcement and fire department) as needed to maintain a safe learning environment.
- Continue to ensure Shelby County Schools is complying with Tennessee Code Annotated (49-5-413) regarding background checks.
- Continue to provide Gang Reduction Assistance for Saving Society's Youth (GRASSY) outreach workers with training in Trauma-Informed Decision Making Skills and Adverse Childhood Experiences (ACES).
- Decrease the number of truant students needing referrals to Juvenile Court.
- Increase the number of parents attending Student Attendance Review Board Meetings (SARB).
- Reduce the number of students being expelled for gang-related infractions in the Research Triangle International (RTI) Grant Middle Schools.
- Increase the number of Principals participating in the Trust Pays Program.
- Increase the number of schools participating in the School Based Probation Officer Liaison Program.
- Increase the number of Lawyers volunteering to work with the Youth Court Program.
- Hire and train 15 additional Safety and Security Guards.
- Maintain 100% compliance of all SCS Schools through continued monitoring of the Online Emergency Management plans and drill logs as required by State Law.

Major Services Provided

The Department of Safety and Security essential programs and services include:

- Gang Reduction Assistance for Saving Society's Youth (GRASSY), gang intervention and prevention program in identified schools.
- Fingerprinting/ Background Check and Analysis as required by State Law.
- CCTV (Cameras, Card Access, and Airphone installation – Central Offices/All Schools
- Intrusion Alarms.
- 24-hour Dispatch service/7 days a week, including holidays).
- SCS Officers in Schools (128 officers).

- Emergency Management.
- School House Adjustment Program. Enterprise (SHAPE).
- School Based Probation Liaison (SBPL).
- Trust Pays.
- Youth Court. (Intervention).
- Project Prevent.
- Comprehensive School Safety Initiative Program.
- Raptor System.

Fiscal Year 2019-20 Performance Highlights

- Decreased gang activity by 25%
- Awarded the National Exemplary School Safety Award as the best in the country for the last six (6) years. Reduced serious targeted incidents in schools for the 6th consecutive year.
- Decreased number of transports to Juvenile Court.
- Restructured School Based Probation Officer Liaison Training.
- Restructured School Based Probation Liaison informational exchange with Juvenile Court.
- Implemented 3-tiers system of intervention for Project Prevent.
- Successful completion of 42 school locations video surveillance upgrades.
- Implementation of the CCTV Monitors program, providing real-time school monitoring of cameras and exterior doors, (reduced student tardiness and strengthen our security effectiveness).
- Completed all SCS Officers 40 hours of In-service training as required by state law.
- Continue 100% compliance of all SCS Schools through monthly monitoring of the Online Emergency Management plans and all drill logs as required by State Law.

Fiscal Year 2020-21 Priorities

- Provide for students and schools a safe, secure and nurturing learning environment district-wide that is conducive to education.
- Provide cost effective security surveillance technology to provide enhanced interior and exterior camera coverage.
- Continue district-wide surveillance upgrades to unify district on the Milestone system.
- Continue to provide concise, effective information between SCS and other agencies (i.e. law enforcement and fire department) as needed to maintain a safe learning environment.

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	8,047,850	8,621,253	9,717,453	9,330,100	9,309,733	(20,367)	-
20000 Employee Benefits	2,032,789	1,979,724	2,074,106	2,339,183	2,519,315	180,132	8%
30000 Contracted Services	993,046	1,272,583	1,669,334	2,136,543	691,588	(1,444,955)	(68%)
40000 Supplies and Materials	310,931	267,215	572,796	587,365	546,268	(41,097)	(7%)
50000 Other Charges	449,431	524,250	519,346	382,154	130,506	(251,648)	(66%)
70000 Capital Outlay	1,062,769	1,615,151	6,171,923	4,422,941	3,528,686	(894,255)	(20%)
Grand Total:	**$ 12,896,816**	**$ 14,280,176**	**$ 20,724,958**	**$ 19,198,286**	**$ 16,726,096**	**$ (2,472,190)**	**(13%)**

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
STUDENT SERVICES ADMINISTRATION	276,196	275,322	288,310	270,064	274,979	4,915	2%
SAFETY & SECURITY	12,014,134	13,555,474	17,912,127	14,177,420	12,372,223	(1,805,197)	(13%)
SAFE SCHOOLS	606,486	449,380	934,408	3,043,630	4,078,894	1,035,264	34%
SAFE SCHOOLS NON-RECURRING	0	-	1,590,113	1,707,172	-	(1,707,172)	(100%)
Grand Total:	**$ 12,896,816**	**$ 14,280,176**	**$ 20,724,958**	**$ 19,198,286**	**$ 16,726,096**	**$ (2,472,190)**	**(13%)**

In fiscal year 2020-21, the Safety and Security Department's proposed budget is $16.7 million, which is approximately a $2.5 million decrease as compared to fiscal year 2019-20. The largest budget declines include a $700 thousand reduction in overtime and also a decrease in maintenance and equipment. Contracted services

is decreasing due to a reduction in security being used outside the district. There is a $1.7 million decrease in the Safe Schools Non-recurring Grant as it is not available for fiscal year 2020-21. The decreases are offset by a $1 million increase in the Safe School's recurring grant.

Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20			FY2020-21			2020 vs 2021	
				Filled	Unfilled	Total	Filled	Unfilled	Total	Variance	% Change
SAFE SCHOOLS	2	3	1	1	1	2	-	-	-	(2)	(100%)
SAFE SCHOOLS NON-RECURRING	0	0	0	26	4	30	-	-	-	(30)	(100%)
SAFETY & SECURITY	144	144	146	147	31	178	183	6	189	11	6%
STUDENT SERVICES ADMINISTRATION	2	2	2	2	-	2	2	-	2	-	-
Position Summary Total $	**148**	**149**	**149**	**176**	**36**	**212**	**185**	**6**	**191**	**(21)**	**(10%)**

The Safety and Security Department has 191 budgeted positions in fiscal year 2020-21, which reflects a net reduction of 21 positions. Some of the positions reduced includes 4 case advocates, 6 records clerks to the Truancy Manager due to a realignment to another department, 3 mobile security officers, amd 3 truancy teachers. The decrease in positions is largely due to decreased funding in the Safe Schools Non-Recurring Grant.

ACADEMICS – SCHOOL BASED BUDGET

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	301,588,809	305,334,755	319,875,979	330,656,745	313,904,118	(16,752,627)	(5%)
20000 Employee Benefits	79,814,557	79,724,554	84,508,023	85,506,346	82,307,002	(3,199,344)	(4%)
30000 Contracted Services	2,360,524	2,783,194	2,776,741	2,837,594	2,170,543	(667,051)	(24%)
40000 Supplies and Materials	2,944,334	2,944,123	3,358,369	4,266,951	2,511,203	(1,755,748)	(41%)
50000 Other Charges	520,594	548,207	1,009,696	805,258	249,753	(555,505)	(69%)
70000 Capital Outlay	894,132	2,043,955	3,785,127	2,771,638	904,500	(1,867,138)	(67%)
Grand Total:	**$ 388,122,950**	**$ 393,378,788**	**$ 415,313,935**	**$ 426,844,532**	**$ 402,047,119**	**$ (24,797,413)**	**(6%)**

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
EAST HIGH SCHOOL REDESIGN	0	301	13,006	-	-	-	1%
ELEMENTARY MUSIC AND ART	14,997,910	15,498,790	15,315,821	15,840,956	14,534,764	(1,306,192)	(8%)
ELEMENTARY PHYSICAL EDUCATION	9,389,424	9,572,103	9,822,893	9,648,302	8,849,839	(798,463)	(8%)
LIBRARIANS-ELEMENTARY	6,642,695	6,525,801	6,390,302	6,296,457	5,862,277	(434,180)	(7%)
LIBRARIANS-MIDDLE	2,672,130	2,541,560	2,225,293	2,184,178	2,373,657	189,479	9%
LIBRARIANS-K8	2,347,889	2,298,398	2,275,137	2,165,345	2,176,244	10,899	1%
LIBRARIANS-HIGH	1,002,586	1,069,570	1,225,953	1,070,334	1,173,572	103,238	10%
SCHOOL LEADERSHIP	0	269	2,009	-	-	-	1%
SCHOOL LEADERSHIP-ELEMENTARY	23,326,817	24,075,511	26,169,928	26,445,397	24,313,469	(2,131,928)	(8%)
SCHOOL LEADERSHIP-MIDDLE	11,040,262	11,219,653	11,809,095	12,282,144	12,178,227	(103,917)	(1%)
SCHOOL LEADERSHIP-K8	14,268,854	14,365,819	13,813,867	13,956,157	12,372,492	(1,583,665)	(11%)
SCHOOL LEADERSHIP-HIGH	2,988,157	3,784,537	5,805,764	5,747,861	5,653,268	(94,593)	(2%)
GENERAL EDUCATION - ELEMENTARY	151,379,437	151,158,977	153,739,037	156,615,596	150,563,109	(6,052,487)	(4%)
GENERAL EDUCATION - MIDDLE	47,023,876	47,382,622	52,923,419	55,951,553	52,941,348	(3,010,205)	(5%)
GENERAL EDUCATION - K8	13,040,516	14,428,568	14,348,036	14,151,379	13,629,226	(522,153)	(4%)
GENERAL EDUCATION - HIGH	66,830,988	67,989,250	72,561,779	77,008,057	69,034,981	(7,973,076)	(10%)
HOLLIS F PRICE	1,553,636	1,533,053	1,489,476	1,607,093	1,577,730	(29,363)	(2%)
MIDDLE COLLEGE	1,719,322	1,783,482	1,726,766	1,733,107	1,775,582	42,475	2%
STUDENT SUPPORT-ELEMENTARY	0	-	-	1,875,085	-	(1,875,085)	(100%)
STUDENT SUPPORT SBB	0	-	631,853	991,612	2,531,612	1,540,000	155%
GUIDANCE COUNSELING-ELEMENTARY	6,741,485	6,613,147	8,917,798	8,824,362	8,252,905	(571,457)	(6%)
GUIDANCE COUNSELING-MIDDLE	3,201,581	3,132,624	4,691,227	4,344,522	4,517,110	172,588	4%
GUIDANCE COUNSELING-K8	6,369,695	5,918,680	5,411,995	4,633,442	4,255,010	(378,432)	(8%)
GUIDANCE COUNSELING-HIGH	1,585,690	2,486,073	4,003,481	3,471,593	3,480,697	9,104	-
Grand Total:	**$ 388,122,950**	**$ 393,378,788**	**$ 415,313,935**	**$ 426,844,532**	**$ 402,047,119**	**$ (24,797,413)**	**(6%)**

The total school level allocation budget stands at $402 million in fiscal year 2020-21. The proposed school level allocation budget is $24.8 million less than the prior year's budget. This is primarily due to the reduction of the SBB pool in fiscal year 2020-21. There were also several Senior Reading Advisor positions and dollars tied to the ALPHA program that were moved from the schools' budget into the Academics budget.

Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
ELEMENTARY MUSIC AND ART	225	221	215	212	(13)	199	178	-	178	(21)	(10%)
ELEMENTARY PHYSICAL EDUCATION	140	134	131	129	(1)	128	113	-	113	(15)	(12%)
GENERAL EDUCATION - ELEMENTARY	2,360	2,276	2,275	2,141	194	2,335	1,898	303	2,201	(135)	(6%)
GENERAL EDUCATION - HIGH	1,019	982	994	946	98	1,044	850	129	979	(66)	(6%)
GENERAL EDUCATION - K8	187	184	189	186	9	195	166	21	187	(8)	(4%)
GENERAL EDUCATION - MIDDLE	752	685	668	709	88	797	652	155	806	9	1%
GUIDANCE COUNSELING-ELEMENTARY	92	89	86	114	3	117	102	4	106	(11)	(9%)
GUIDANCE COUNSELING-HIGH	32	89	29	39	1	40	38	3	41	1	3%
GUIDANCE COUNSELING-K8	80	20	75	54	-	54	46	3	49	(5)	(9%)
GUIDANCE COUNSELING-MIDDLE	39	39	39	55	-	55	53	3	56	1	2%
HOLLIS F PRICE	18	18	18	16	1	17	14	3	17	-	-
LIBRARIANS-ELEMENTARY	87	84	83	72	5	77	65	6	71	(6)	(8%)
LIBRARIANS-HIGH	11	12	11	11	-	11	11	1	12	1	9%
LIBRARIANS-K8	36	31	28	25	-	25	24	1	25	-	-
LIBRARIANS-MIDDLE	35	33	32	25	1	26	27	1	28	2	8%
MIDDLE COLLEGE	22	22	22	22	(1)	22	21	1	22	-	-
SCHOOL LEADERSHIP-ELEMENTARY	322	307	313	314	13	327	296	12	308	(19)	(6%)
SCHOOL LEADERSHIP-HIGH	48	196	47	73	6	79	98	6	104	25	32%
SCHOOL LEADERSHIP-K8	199	33	187	166	7	173	142	7	149	(24)	(14%)
SCHOOL LEADERSHIP-MIDDLE	160	145	147	143	11	154	152	4	156	3	2%
STUDENT SUPPORT-ELEMENTARY	0	0	0	61	3	64	-	-	-	(64)	(100%)
STUDENT SUPPORT SBB	0	0	0	22	13	35	74	17	91	56	160%
Position Summary Total	**5,864**	**5,600**	**5,589**	**5,535**	**437**	**5,972**	**5,018**	**679**	**5,697**	**(275)**	**(5%)**

The proposed school level budget allocation includes 5,697 proposed positions in fiscal year 2020-21, which is 275 positions less than in fiscal year 2019-20. The reduction in positions is tied to declining enrollment, and a reduction to the SBB pool in fiscal year 2020-21. The positions eliminated were primarily vacant positions and other positions were transferred to funding sources.

OTHER USES

BENEFITS – RETIREES
Retired employee 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 57 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 2nd, 3rd, 6th, and 7th twenty-day periods.

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 with money received from fundraisers and/or donations for supplies, equipment, and after school activities.

TRUSTEE COMMISSIONS
T. C. A. § 8-11-104 mandates that the Trustee accounts for, allocates, and disburses 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 reports and makes settlements for all taxes collected during the preceding month by the tenth day of the new month. According to Shelby County Government adopted FY-2019 budget, schools receive approximately 48.4 percent of every dollar of the Tax Rate Distribution set by the Shelby County Board of Commissioners (using the 2018 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 1% for Local Sales Taxes and 2% for Property Taxes.

DISTRICT INITIATIVES
This function accounts for the District's contribution to teacher salary increases; Other Post-Employment Benefits (OPEB); adjustments to the retirement rate and lapse time (vacancy) savings.

Financial Summary

CATEGORY	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
10000 Salaries	3,223,374.00	7,770,217	9,068,939	(17,228,375)	(11,135,222)	6,093,153	(35%)
20000 Employee Benefits	37,524,503.00	31,751,773	30,417,001	31,332,945	31,383,193	50,248	-
30000 Contracted Services	125,449,565.00	134,254,941	151,660,142	158,944,273	179,476,731	20,532,458	13%
40000 Supplies and Materials	11,207,659.00	1,737,326	813,311	200,000	-	(200,000)	(100%)
50000 Other Charges	8,010,642.00	7,932,132	7,511,611	8,508,728	7,441,578	(1,067,150)	(13%)
60000 Other	72,614.00	-	-	-	-	-	1%
70000 Capital Outlay	3,093,724.00	551,349	3,262,946	2,572,087	400,000	(2,172,087)	(84%)
Grand Total:	**$ 188,582,081**	**$ 183,997,738**	**$ 202,733,950**	**$ 184,329,658**	**$ 207,566,280**	**$ 23,236,622**	**13%**

Divisional Budgets

DIVISION	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 AMENDED	FY2020-21 BUDGET	2020 vs 2021 VARIANCE	2020 vs 2021 % CHANGE
TRUSTEE COMMISSIONS	7,257,289	7,452,688	7,439,979	7,420,741	7,441,578	20,837	-
SCHOOLS	377,545	422,107	675,257	5,330,368	5,324,162	(6,206)	-
MONEY DUE BOARD (SCHOOL REIMBURSEMENT)	1,400,667	1,206,514	983,152	1,655,451	1,545,616	(109,835)	(7%)
CHARTER SCHOOLS	111,283,036	128,231,865	143,041,477	161,170,764	173,293,941	12,123,177	8%
BENEFITS - RETIREES	34,595,674	28,830,403	28,599,681	32,889,091	28,830,403	(4,058,688)	(12%)
DEBT SERVICE	72,614	-	-	-	-	-	1%
DISTRICT INITIATIVES	6,465,718	17,934,608	21,982,519	2,528,606	(8,869,420)	(11,398,026)	(451%)
ACADEMICS DISTRICT INITIATIVES	16,026,220	(113,211)	99	-	-	-	1%
COMMUNICATIONS DISTRICT INITIATIVES	336,989	(1,535)	-	-	-	-	1%
CHIEF OF SCHOOLS DISTRICT INITIATIVES	2,560,433	(29,767)	-	-	-	-	1%
CHIEF OF STAFF DISTRICT INITIATIVES	1,450,497	15,425	11,786	-	-	-	1%
FINANCE DISTRICT INITIATIVES	99,000	-	-	(26,665,363)	-	26,665,363	(100%)
HR DISTRICT INITIATIVES	1,081,826	48,294	-	-	-	-	1%
IT DISTRICT INITIATIVES	2,998,026	-	-	-	-	-	1%
STRATEGY DISTRICT INITIATIVES	6,042	-	-	-	-	-	1%
OPERATIONS DISTRICT INITIATIVES	1,490,238	99	-	-	-	-	1%
STUDENT SERVICES DISTRICT INITIATIVES	1,080,267	248	-	-	-	-	1%
Grand Total:	**$ 188,582,081**	**$ 183,997,738**	**$ 202,733,950**	**$ 184,329,658**	**$ 207,566,280**	**$ 23,236,622**	**13%**

The total budget for Other Uses is $207.6 million, resulting in a $23.2 million budget increase when compared with the prior year amount. This increase is partly due to an increase of $12.1 million for Charter Schools resulting from increased projected enrollment. Attrition Savings was reduced because several unfilled positions were eliminated from the budget for efficiencies across the entire district, while Retiree benefits decreased by $4 million based on historical trends in fiscal year 2020-21.

Position Summary

STAFFING	FY2016-17 ACTUALS	FY2017-18 ACTUALS	FY2018-19 ACTUALS	FY2019-20 Filled	FY2019-20 Unfilled	FY2019-20 Total	FY2020-21 Filled	FY2020-21 Unfilled	FY2020-21 Total	2020 vs 2021 Variance	2020 vs 2021 % Change
MONEY DUE BOARD (SCHOOL REIMBURSEMENT)	0	0	0	6	-	6	-	5	5	(1)	(17%)
Position Summary Total	**-**	**-**	**-**	**6**	**-**	**6**	**-**	**5**	**5**	**(1)**	**(17%)**

Other Uses has 5 budgeted positions in fiscal year 2020-21. This is one position less than the prior fiscal year's budget. There was a reduction of one part-time Certified Tutor position, leaving 5 Certified Tutors in fiscal year 2020-21.

CAPITAL PROJECTS FUND

FY 2020 Proposed Budget

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 County Board of Education and Shelby County Commission.

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. The District is dedicated to examining our portfolio of school buildings in ensuring our footprint promotes quality education, efficiency, and equity. During FY 2018-19, the Shelby County Commission and SCS Administration met to provide greater transparency on budgets, capital projects, spending and funding needs.

The collaboration led to better clarity around the operating practices for capital and guidelines for capital projects:

- Remaining funds for completed capital projects will revert back to Shelby County. This is a win-win for both parties. SCS has sometimes completed its capital projects for less than expected cost. Shelby County can use the remaining funds for future appropriations and lower future bond debt issuances.

- SCS can reallocate appropriated capital funds to new and/or other projects within the first year. After the first year, the reallocation of capital funds for that specific year will not be allowed, with exceptions for emergencies.

- Capital project balances from current or prior appropriations that have been fully or partially obligated by contract shall remain available in future fiscal years. Capital projects occur in interdependent phases, starting with design. Given that most of the construction happens when students are not in schools, this allows on-going projects to be completed during the summer.

BUDGET FOR CAPITAL PROJECTS FUND

In fiscal year 2020-21, the Capital Projects budget totals approximately $81.7 million, which includes a $65M capital ask to the Shelby County Commission that is currently pending approval. The FY20-21 budget is a decrease of $26.2 million over the prior year.

Below is the Capital Projects Fund budget by function for fiscal year 2020-21.

FISCAL YEAR 2020-21
CAPITAL PROJECTS FUND BY FUNCTION

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended	2020-2021 Budget	Variance	% Change
Revenues							
City of Memphis		3,611,333	113,862			-	
Shelby County	21,070,908	47,689,237	54,932,413	105,888,532	81,732,700	(24,155,832)	-22.81%
Other local sources	244,853	335,704	286,313	-	-	-	-
Total Revenues	**$ 21,315,761**	**$ 51,636,274**	**$ 55,332,588**	**$105,888,532**	**$ 81,732,700**	**$ (24,155,832)**	**-22.81%**
Expenditures							
Capital Outlay	16,846,062	67,226,251	75,560,959	107,888,532	81,732,700	(26,155,832)	-24.24%
Total Expenditures	**$ 16,846,062**	**$ 67,226,251**	**$ 75,560,959**	**$107,888,532**	**$ 81,732,700**	**$ (26,155,832)**	**-24.24%**
Excess (deficiency) of revenues							
over Expenditures	$ 4,469,699	($ 15,589,977)	($ 20,228,371)	($ 2,000,000)	-		
Approved use of fund balance		$ 15,589,977	$ 20,228,371				
Beginning Fund Balance	8,417,957	6,218,216	1,665,284	2,154,042	154,042		
Increase (decrease) in revenue for encumberance	(3,041,753)	(4,640,827)	(655,257)	-	-		
Transfers To/(From)Other Funds	-	-	-	-	-		
Insurance Recovery	-	-	546,785	-	-		
Sale of Capital Assets	842,012	87,895	597,230	-	-		
Ending Fund Balance	$ 6,218,216	$ 1,665,284	$ 2,154,042	$ 154,042	$ 154,042		

Below is the Capital Projects Fund budget by object for fiscal year 2020-21.

FISCAL YEAR 2020-21
CAPITAL PROJECTS FUND BY OBJECT

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
City of Memphis		3,611,333	113,862				
Shelby County	21,070,908	47,689,237	54,932,413	105,888,532	81,732,700	(24,155,832)	-22.81%
Other local sources	244,853	335,704	286,313	-	-	-	-
Total Revenues	**$ 21,315,761**	**$ 51,636,274**	**$ 55,332,588**	**$ 105,888,532**	**$ 81,732,700**	**$ (24,155,832)**	**-22.81%**
Expenditures							
Contracted Services	-	5,840,471	5,260,320	4,126,345	201,249	(3,925,096)	-95.12%
Supplies and Materials	161,805	(2,480)	64,450	-	-	-	-
Project Management Fees				-	-	-	-
Capital Outlay	16,684,257	61,388,260	70,236,189	103,762,187	81,531,451	(22,230,736)	-21.42%
Total Expenditures	**$ 16,846,062**	**$ 67,226,251**	**$ 75,560,959**	**$ 107,888,532**	**$ 81,732,700**	**$ (26,155,832)**	**-24.24%**
Excess (deficiency) of revenues							
Debt service	$ 4,469,699	$ (15,589,977)	$ (20,228,371)	$ (2,000,000)	-		
Approved use of fund balance		$ 15,589,977	$ 20,228,371				
Beginning Fund Balance	8,417,957	6,218,216	1,665,284	2,154,042	154,042		
Increase (decrease) in revenue for encumberance	(3,041,753)	(4,640,827)	(655,257)	-	-		
Transfers To/(From)Other Funds	-	-	-	-	-		
Insurance Recovery			546,785				
Sale of Capital Assets	842,012	87,895	597,230	-	-		
Ending Fund Balance	6,218,216	$ 1,665,284	$ 2,154,042	$ 154,042	$ 154,042		

Below is the Capital Project Fund budget by project for fiscal year 2020-21:

PROJECT	2019-20 Amended Budget	2020-21 Budget	2020 vs 2021 Variance	% Change
6904 Unforeseen Emergencies	2,000,000	1,725,607	(274,393)	-13.72%
C734 New Construction Alcy ES	30,552,295	4,340,000	(26,212,295)	-85.79%
C735 New Construction Goodlett ES	9,659,559	-	(9,659,559)	-100.00%
C810 Bellevue MS Mechanical	2,091,581	-	(2,091,581)	-100.00%
C823 Bayer Building/Associated Capital Expenses	739,139	-	(739,139)	-100.00%
C901 Alton ES Roofing	579,833	-	(579,833)	-100.00%
C902 B. T. Washington HS HVAC	3,026,347	-	(3,026,347)	-100.00%
C903 Barret's Chapel K-8 HVAC	1,027,982	-	(1,027,982)	-100.00%
C904 Barret's Chapel K-8 Roofing	253,525	-	(253,525)	-100.00%
C905 Chickasaw MS Roofing	2,041,448	-	(2,041,448)	-100.00%
C906 Dexter ES HVAC	2,551,030	350,000	(2,201,030)	-86.28%
C907 Douglass K-8 Roofing	1,265,602	-	(1,265,602)	-100.00%
C908 E. E. Jeter K-8 HVAC	1,027,495	-	(1,027,495)	-100.00%
C909 Germantown ES HVAC	985,950	-	(985,950)	-100.00%
C910 Grahamwood ES HVAC	446,297	-	(446,297)	-100.00%
C911 Hickory Ridge ES Fire Alarm Sys	43,234	-	(43,234)	-100.00%
C912 Hickory Ridge ES HVAC	18,922	-	(18,922)	-100.00%
C913 Highland Oaks ES HVAC	2,227,838	-	(2,227,838)	-100.00%
C914 Holmes Rd ES HVAC	1,099,982	-	(1,099,982)	-100.00%
C915 Jackson ES Elevator	30,456	-	(30,456)	-100.00%
C916 Jackson ES Roofing	362,670	-	(362,670)	-100.00%
C917 Lowrance K-8 HVAC	1,731,689	350,000	(1,381,689)	-79.79%
C918 Lowrance K-8 Roofing	349,045	-	(349,045)	-100.00%
C919 Macon Hall ES Construction	45,918	42,093	(3,825)	-8.33%
C920 Maxine Smith Academy HVAC	1,132,388	-	(1,132,388)	-100.00%
C921 Oakhaven ES HVAC	345,506	-	(345,506)	-100.00%
C922 Oakhaven ES Roofing	157,303	-	(157,303)	-100.00%
C924 Raleigh-Bartlett Meadows ES HVAC	315,895	-	(315,895)	-100.00%
C925 Robert R. Church ES HVAC	792,354	-	(792,354)	-100.00%
C926 Shelby Oaks ES Windows	225,512	-	(225,512)	-100.00%
C927 Shrine/Sheffield ES HVAC	2,137,067	650,000	(1,487,067)	-69.58%
C928 Snowden K-8 Windows	1,586,272	-	(1,586,272)	-100.00%
C929 White Station ES Roofing	869,684	-	(869,684)	-100.00%
C930 White Station HS Roofing	47,321	-	(47,321)	-100.00%
C931 White Station MS Fire Alarm Sys	37,547	-	(37,547)	-100.00%
C932 Whitehaven HS Fire Alarm Sys	146,618	-	(146,618)	-100.00%
C933 Whitehaven HS HVAC	1,249,293	-	(1,249,293)	-100.00%
C934 Whitehaven HS Windows	813,185	-	(813,185)	-100.00%
C935 Whitney ES Roofing (ASD)	1,462,799	-	(1,462,799)	-100.00%
C936 Cummings Construction	41,897	-	(41,897)	-100.00%
C937 Douglas K-8 Construction	41,897	-	(41,897)	-100.00%
C938 Germantown ES Construction	5,188,982	5,800,000	611,018	11.78%
C939 Jackson ES Construction	2,271,237	475,000	(1,796,237)	-79.09%
C940 Kingsbury ES Construction	4,365,253	800,000	(3,565,253)	-81.67%
C941 Macon Hall ES Construction	5,028,185	660,000	(4,368,185)	-86.87%
C942 Newberry ES Construction	2,860,716	600,000	(2,260,716)	-79.03%
C950 Richland ES Richland ES Gymnasium	32,627	-	(32,627)	-100.00%
C951 Grahamwood ES Gynasium	88,847	-	(88,847)	-100.00%
C952 Delano ES Gynasium	47,144	-	(47,144)	-100.00%

PROJECT	2019-20 Amended Budget	2020-21 Budget	2020 vs 2021 Variance	% Change
C953 Brookemeade/Libertas ES (ASD)	249,562	-	(249,562)	-100.00%
C954 Macon Hall Foundation Repair	2,464,000	2,000,000	(464,000)	-18.83%
C955 Crump Stadium Turf Replacement	612,637	400,000	(212,637)	-34.71%
C956 Double Tree ES Roofing	1,281,796	225,000	(1,056,796)	-82.45%
C957 Frayser ES (ASD) HVAC	1,508,366	1,000,000	(508,366)	-33.70%
C958 Frayser ES (ASD) Roofing	559,052	100,000	(459,052)	-82.11%
C959 Hamilton MS HVAC	232,429	200,000	(32,429)	-13.95%
C960 Hanley ES (ASD) Structural	966,079	200,000	(766,079)	-79.30%
C961 Keystone ES HVAC	220,000	160,000	(60,000)	-27.27%
C962 Kingsbury CTC Roofing	1,250,272	225,000	(1,025,272)	-82.00%
C963 Vollentine ES Roofing	1,396,381	1,005,000	(391,381)	-28.03%
C964 Vollentine ES Windows	1,704,592	1,225,000	(479,592)	-28.14%
Riverview MS Cooling Tower Replacement	-	430,000	430,000	100.00%
Kingsbury HS New Gym/ Safe Building option	-	5,000,000	5,000,000	100.00%
Kingsbury MS/ HS HVAC Replacement	-	2,200,000	2,200,000	100.00%
Kingsbury MS/ HS Int/ Ext Campus Improvements- AE Services	-	500,000	500,000	100.00%
Willow Oaks ES Annex Boiler/ Chiller Replacement	-	775,000	775,000	100.00%
Germantown HS (4) AHU/ 120-T Chiller/ (3) Boilers	-	1,600,000	1,600,000	100.00%
Cummings K-8 Gym/Safe Building	-	4,200,000	4,200,000	100.00%
Belle Forest ES K-8 Gym/ Safe Building option	-	1,000,000	1,000,000	100.00%
Kate Bond ES Driveway Repaving	-	200,000	200,000	100.00%
Sherwood ES (3) Boilers & (4) Pumps	-	625,000	625,000	100.00%
Winchester ES G-Bldg. Boiler/ Heat Pumps/ SCUV Replace	-	3,450,000	3,450,000	100.00%
Egypt ES Replace Roofing	-	1,500,000	1,500,000	100.00%
Fairgrounds Athletic Complex	-	500,000	500,000	100.00%
Germantown ES Roof Replacement	-	1,400,000	1,400,000	100.00%
Raleigh Bartlett Meadows ES Roof Replacement	-	2,250,000	2,250,000	100.00%
Oakhaven ES Fire Alarm Replacement	-	400,000	400,000	100.00%
Sheffield HS Replace Roofing	-	2,400,000	2,400,000	100.00%
Alton ES Chiller Replacement	-	480,000	480,000	100.00%
Germantown HS Intercom Replacement	-	500,000	500,000	100.00%
White Station HS Roof Replacement	-	3,100,000	3,100,000	100.00%
White Station HS Replace (4) Boilers	-	1,400,000	1,400,000	100.00%
Southwind HS Track Replacement	-	450,000	450,000	100.00%
Snowden K-8 Replace split systems & fan coil units	-	4,200,000	4,200,000	100.00%
Central HS Replace Chillers	-	990,000	990,000	100.00%
Treadwell MS Roof Replacement	-	4,200,000	4,200,000	100.00%
Willow Oaks ES Site Improvements	-	1,000,000	1,000,000	100.00%
Germantown MS Roof Replacement	-	2,200,000	2,200,000	100.00%
Sharpe ES Replace boilers, UV/ FCU/ AHU/ EF/ Systems	-	1,800,000	1,800,000	100.00%
Kate Bond MS Replace RTU's & Plumbing	-	450,000	450,000	100.00%
Southwind ES HVAC Replacement	-	1,900,000	1,900,000	100.00%
Bolton HS Agri-STEM HS Transformation Start	-	500,000	500,000	100.00%
Whitehaven HS Stadium Improvements	-	200,000	200,000	100.00%
Central HS Fire Alarm Replacement	-	1,300,000	1,300,000	100.00%
Peabody ES HVAC Fan Coil Units/Boilers/Chillers/Exh. Fans	-	2,750,000	2,750,000	100.00%
Whitehaven HS STEM Building Addition	-	1,000,000	1,000,000	100.00%
New School Locations (TBD) Pre-Design/ Engineering- Due Dili	-	150,000	150,000	100.00%
Multiple Schools K-8 Gyms/ Safe Building Option- AE Services	-	200,000	200,000	100.00%
SCS-HQ/ Bayer Campus Move-in Renovations	-	2,000,000	2,000,000	100.00%
Total	**$ 107,888,532**	**$81,732,700**	**$ (26,155,832)**	**-24.24%**

New Construction of 21st Century Schools

The new 21st Century Alcy Elementary School design has been completed and construction began spring of 2019, with an estimated completion of August 2020. The details for this new school are listed below.

Project Number:	C734
Project Name:	New Alcy Elementary School
Start Date:	June 2018
Estimated Completion Date:	August 2020
Description:	New Construction
FY2020-21 Project Costs:	$4,340,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

This school will be 21st Century Schools designed to be creative, flexible, sustainable and cost effective. Also, it will provide students with access to outdoor learning environments and advanced technology. The 21st Century School interchangeable systems will accommodate a variety of learning that includes large or small work groups, peer to peer learning, and individual exploration.

Curriculum design for 21st Century schools

As schools move into the 21st century, they are casting off the traditional model paradigm. 21st 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 21st 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 21st 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 21st 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 in teams. 21st 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.

The following list highlights the estimated start date, completion date, and annual project costs for the fiscal year 2020-21 Shelby County Schools' proposed capital projects. *This list does not pertain to the projects included in the $65 million appropriation, which has not been approved by the Shelby County Commission.*

Project Number:	C906
Project Name:	Dexter Elementary School
Start Date:	February 2019
Estimated Completion Date:	August 2020
Description:	HVAC
FY20-21 Project Costs:	$350,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C917
Project Name:	Lowrance K-8
Start Date:	February 2019
Estimated Completion Date:	August 2020
Description:	HVAC
FY20-21 Project Costs:	$350,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C919
Project Name:	Macon Hall Elementary School Construction
Start Date:	February 2019
Estimated Completion Date:	September 2020
Description:	Foundation Repair
FY20-21 Project Costs:	$42,093
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C927
Project Name:	Shrine/Sheffield Elementary School
Start Date:	February 2019
Estimated Completion Date:	September 2020
Description:	HVAC
FY20-21 Project Costs:	$650,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C939
Project Name:	Jackson Elementary School Construction
Start Date:	February 2019
Estimated Completion Date:	September 2020
Description:	New Addition
FY20-21 Project Costs:	$475,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget
Project Number:	C940

Project Name:	Kingsbury Elementary School Construction
Start Date:	February 2019
Estimated Completion Date:	September 2020
Description:	New Addition
FY20-21 Project Costs:	$800,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C941
Project Name:	Macon Hall Elementary School Construction
Start Date:	February 2019
Estimated Completion Date:	September 2020
Description:	New Addition
FY20-21 Project Costs:	$660,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C942
Project Name:	Newberry Elementary School Construction
Start Date:	February 2019
Estimated Completion Date:	September 2020
Description:	New Addition
FY20-21 Project Costs:	$600,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C954
Project Name:	Macon Hall Elementary School
Start Date:	February 2020
Estimated Completion Date:	August 2020
Description:	Construction Foundation
FY20-21 Project Costs:	$2,000,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C955
Project Name:	Central High School
Start Date:	May 2020
Estimated Completion Date:	September 2020
Description:	Turf Replacement
FY20-21 Project Costs:	$400,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C956
Project Name:	Double Tree Elementary School
Start Date:	May 2020
Estimated Completion Date:	September 2020
Description:	Roofing
FY20-21 Project Costs:	$225,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C957
Project Name:	Frayser Elementary School
Start Date:	April 2020
Estimated Completion Date:	September 2020
Description:	HVAC
FY20-21 Project Costs:	$1,000,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C958
Project Name:	Frayser Elementary School
Start Date:	May 2020
Estimated Completion Date:	September 2020
Description:	Roofing
FY20-21 Project Costs:	$100,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C959
Project Name:	Hamilton Middle School
Start Date:	April 2020
Estimated Completion Date:	September 2020
Description:	HVAC
FY20-21 Project Costs:	$200,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C960
Project Name:	Hanley Middle School
Start Date:	April 2020
Estimated Completion Date:	September 2020
Description:	Construction
FY20-21 Project Costs:	$200,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C961
Project Name:	Keystone Elementary School
Start Date:	April 2020
Estimated Completion Date:	September 2020
Description:	HVAC
FY20-21 Project Costs:	$160,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C962
Project Name:	Kingsbury
Start Date:	May 2020
Estimated Completion Date:	September 2020
Description:	Roofing
FY20-21 Project Costs:	$225,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C963
Project Name:	Vollentine Elementary School
Start Date:	May 2020
Estimated Completion Date:	September 2020
Description:	Roofing
FY20-21 Project Costs:	$1,005,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

Project Number:	C964
Project Name:	Vollentine Elementary School
Start Date:	May 2020
Estimated Completion Date:	September 2020
Description:	Windows
FY20-21 Project Costs:	$1,225,000
Operating Budget Impact:	The District estimates $0 impact to the District's operating budget

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FEDERAL PROGRAMS

FY 2020 Proposed Budget

FEDERAL PROGRAMS

BUDGET SUMMARY OF THE FEDERAL PROGRAMS FUND

The financial statement below represents the proposed Federal Programs Fund budget by state function.

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
Federal Government	152,813,435	151,566,681	136,057,758	159,562,262	164,614,798	5,052,536	3%
Other local sources	-	-	-	-	-	-	-
Total Revenues	**$ 152,813,435**	**$ 151,566,681**	**$ 136,057,758**	**$ 159,562,262**	**$ 164,614,798**	**$ 5,052,536**	**3%**
Expenditures							
Instruction	73,506,978	73,943,058	52,084,176	68,085,800	72,645,330	4,559,530	7%
Instructional Support	32,691,616	35,064,063	41,170,592	52,201,240	51,258,523	(942,717)	(2%)
Student Support	11,665,282	8,795,825	7,399,077	10,584,521	12,073,792	1,489,270	14%
General administration	-	-	-	199	-	(199)	(100%)
Student transportation	3,118,291	3,173,742	2,294,764	2,603,732	2,616,000	12,268	-
Plant Services	(214)	-	-	-	-	-	-
Community services	31,831,482	30,589,994	33,108,131	26,084,486	26,021,153	(63,333)	-
Food Service	-	-	1,018	2,284	-	(2,284)	(100%)
Total Expenditures	**152,813,435**	**$ 151,566,681**	**$ 136,057,758**	**$ 159,562,262**	**$ 164,614,798**	**$ 5,052,536**	**3%**

The Federal Programs Fund proposed budget includes several major federal grants such as Title I, IDEA Part B (Individuals with Disabilities Education Act), 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 proposed budget stands at $164.6 million for fiscal year 2020-21, which represents a 3% budget increase compared to the prior fiscal year's budget. The primary factors for this projected increase include increases in positions in Title I for four (4) Bilingual Cultural Coaches, seven (7) Bilingual Cultural Mentors, one (1) PLC Coach Advisor, two (2) Instructional Support Advisors and four (4) Family Engagement Specialist. These new positions show increases to the Instruction and Student Support functional areas. There are also increases in positions in these functional areas to comply with Comprehensive Coordinated Early Intervening Services (CCEIS) in IDEA and an increase in positions English Language Learners in Title I.

The financial statement below represents the proposed Federal Programs Fund budget by object.

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
Federal Government	152,813,433	151,566,681	136,057,758	159,562,262	164,614,798	5,052,536	3%
Other local sources	-	-		-	-	-	(100%)
Total Revenues	**$ 152,813,433**	**$ 151,566,681**	**$ 136,057,758**	**$ 159,562,262**	**$ 164,614,798**	**$ 5,052,536**	**3%**
Expenditures							
Salaries	**65,239,468**	65,245,969	62,583,602	65,994,392	69,050,625	3,056,233	5%
Benefits	**16,344,861**	15,734,344	15,171,009	17,440,321	19,174,071	1,733,750	10%
Contracted Services	**32,690,298**	32,402,630	34,246,108	36,791,810	38,793,609	2,001,799	5%
Professional Services	**8,721**	9,869	16,500	16,950	6,250	(10,700)	(63%)
Property Maintenance Services	**876,549**	634,352	831,561	1,396,300	1,243,000	(153,300)	(11%)
Travel	**447,040**	393,096	339,199	453,062	424,164	(28,898)	(6%)
Supplies and Materials	**12,511,257**	7,361,984	8,167,642	10,751,901	15,569,010	4,817,109	45%
Capital Outlay	**15,748,757**	22,328,750	5,348,355	8,210,361	5,815,466	(2,394,895)	(29%)
Other Charges	**8,946,485**	7,450,719	9,353,782	18,507,165	14,538,603	(3,968,562)	(21%)
Debt Service	**-**	4,968	-	-	-	-	-
Charter Schools	**-**	-	-	-	-	-	-
Total	**$ 152,813,433**	**$ 151,566,681**	**$ 136,057,758**	**$ 159,562,262**	**$ 164,614,798**	**$ 5,052,536**	**3%**

IDEA Part B has an increase in positions resulting from compliance with Comprehensive Coordinated Early Intervening Services. Funds will target district-wide professional development in Adverse Childhood Experiences (ACEs), Trauma Informed Schools, and other trainings to increase staff awareness of social and emotional conditions that impact behavior and to reduce exclusionary disciplinary practices. Secondly, there are additions for English Language Learner positions and Family Engagement Specialists. These positions are to help in schools with an increasing population of English as a second language students and to support the district initiative for social and emotional needs. There is also an increase in benefits to go along with these positions. There is a projected increase in supplies and materials in FY2020-21 based on prior years spending. Specifically, a carryover in funds is projected to increase due to the early closings of Schools for COVID-19. Lastly, there are projected decreases in capital outlay and other charges due to one-time non-recurring expenses in each category.

SUMMARY OF MAJOR FEDERAL GRANTS

Below is the proposed Federal Programs budget by project, for fiscal year 2020-21.

Project	Project Name	2019-20 Amended Budget	2020-21 Budget	FY2020-21 Position
1005	Title I, Part A, Improving Academic Achievement	66,844,788	70,567,043	556
9005	IDEA, Part B	30,066,222	33,153,010	655
9420	Head Start Jan-Dec 2020	11,706,716	24,521,522	183
5011	Title IV, Part A-Student Support & Academic Enrichment	6,417,652	7,094,609	12
2005	Title II, Part A, Training & Recruiting	6,577,005	6,444,951	34
9118	Priority School Improvement Grant-Regular	5,737,139	5,737,139	32
0016	Consolidated Administration	2,891,602	2,990,736	32
8005	Carl Perkins	2,730,622	2,730,622	12
3005	Title III, Part A, English Language Acquisition	1,209,425	1,239,077	25
5515	STEM in the Library	1,045,772	1,125,635	1
0135	ATSI 2019 Designation	1,125,000	1,125,000	-
9917	Comprehensive School Safety Initiative	1,198,616	1,069,585	-
5013	21st Century Community Learning Grant FY19	799,362	799,362	115
1110	Adaptive Learning Technology Grant	798,470	798,470	-
8810	WIN IN SCHOOL GRANT	794,079	794,079	5
9908	Priority School Exit Grant	621,480	621,484	-
1006	Title I A, Neglected	617,883	617,663	15
0130	ATSI 2018 Designation	600,000	600,000	-
5023	FY19-20 21st Century Community Learning Center	446,785	446,785	116
9105	IDEA, Preschool	383,407	384,386	5
9708	CDCP HIV/STD PREVENTION (FY 2020)	360,000	331,684	3
5022	21st CCLC MASE Charter Schools	212,980	212,980	-
1505	Title I, Part D, Delinquent	183,103	168,274	4
8710	STOP Sch Violence Prev and Mental Health Training	140,569	140,569	1
9027	Transition School to Work Program	-	138,695	2
D398	Gear Up 3.0	177,417	138,383	1
8709	STOP Sch Violence Threat Assess	135,892	135,892	1
7006	Title IX Homeless	108,372	108,373	1
9017	Substance Abuse Prevention & Treatment	75,600	75,600	0
9709	CDCP HIV/STD Prevention (FY 2021)	-	60,000	-
D396	Gear Up at the River	157,003	50,000	-
D399	Gear Up 3.0 2019	178,976	50,000	-
9920	SCS SEED Grant	244,597	37,429	-
3006	Title III Immigrant Grant	35,972	35,972	-
1306	Title I, School Improvement Grant, Cohort IV	351,431	-	-
4337	Title IV Part B Trauma Informed Schools	42,000	-	-
5008	Principal Pipeline Grant	67,865	-	-
5010	IDEA Discretionary Supplemental Grant	42,735	-	-
8108	CTE Perkins Reserve FY19	130,000	-	-
8803	Read to be Ready Coaching Network	10,000	-	-
8806	Read to Be Ready Summer Literacy 2019	162,980	-	-
9028	Transition School to Work (FY19)	135,614	-	-
9108	IDEA, Preschool Discretionary FY19	60,000	-	-
9215	Memphis Virtual STEM Academy - East High	311,941	-	-
9409	Head Start 2019	396,625	-	-
9419	Head Start July-Dec 2019	12,802,572	-	-
9506	Pre-K Expansion (PDG)	7,130	-	-
9706	CDCP HIV/STD PREVENTION (FY 2019)	68,713	-	-
9907	Project Stand	56,808	-	-
TOTAL		**159,562,262**	**164,614,798**	**1,810**

Below are details for federal grants with a budget of $1 million or greater in the proposed fiscal year 2021-21 budget.

Every Student Succeeds Act (ESSA) Title I, Part A, Improving Academic Achievement: 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. Title I Part A funds are also 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 also support teacher professional development by providing an Instructional Support Advisor team dedicated to support teachers in core content areas.

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. Additional details regarding Title I Part A can be found on the website: https://www2.ed.gov/documents/essa-act-of-1965.pdf

- *Participating Schools in FY2019-20*: All, except for six of the District run schools, are Title I eligible schools. The District also provides Title I services for eligible students who attend participating private schools.
- *Estimated number of students served in FY2019-20*: 104,704

Individuals with Disabilities Education Act (IDEA), Part B: IDEA Part B provides funds to state educational agencies which flow to local educational agencies. These funds assist in ensuring that children with disabilities, including children ages 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 grant supplements state and local funds for special education services. Additional details regarding IDEA, Part B can be found on the website: https://www2.ed.gov/programs/osepgts/index.html

- *Participating Schools in FY2019-20:* 219 Schools
- *Estimated number of students served in FY2019-20:* 14,429

ESSA Title II, Part A, Preparing, Training & Recruiting High Quality Teachers, Principals and School Leaders Supporting Effective Instruction: 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 school leaders. The program uses professional development, interventions, and holds districts and schools accountable for improvements in student academic performance. Additional details regarding Title II, Part A can be found on the website: https://www2.ed.gov/documents/essa-act-of-1965.pdf

- *Participating Schools in FY2019-20:* All SCS District run schools, charter schools, and participating non-public/private schools
- *Estimated number of teachers and school leaders affected:* All teachers and school leaders in District run SCS schools, charter schools, and participating private schools

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 or Perkins IV, which supports career and technical education (CTE) activities for both youth and adults. Additional details about the Perkins grants can be found on the website: http://www2.ed.gov/policy/sectech/leg/perkins/index.html

- *Participating Schools in FY2019-20:* 50 schools
- *Estimated number of students served in FY2019-20:* 17,654

Consolidated Administration: Consolidated Administration is the administrative portion of several federal grants, which are used to support the grant.

- *Participating Schools in FY2019-20:* Not Applicable
- *Estimated number of students served in FY2019-20*: Not Applicable

Title III, Part A, Language Instruction for English Learners and Immigrant Students: 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. The funds are used by schools to implement language instruction educational programs designed to help Limited English Proficient (LEP) students achieve these standards. Title III funds must be used for effective approaches and methodologies for teaching ELL. 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. Additional details about the Title III, Part A grants can be found on the website: https://www2.ed.gov/documents/essa-act-of-1965.pdf

- *Participating Schools in FY2019-20:* 105 Schools
- *Estimated number of students served in FY2019-20: 10,*746

Comprehensive School Safety Initiative: The Comprehensive School Safety Initiative (CSSI) is a program under the U.S. Department of Justice (DOJ), Office of Justice Programs (OJP) and the 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 (formerly Research Triangle Institute), in collaboration with SCS's Safety and Security division, has designed a research study to expand the program Gang Reduction Assistance and Saving Society's Youth (GRASSY), Shaping Health as Partners in Education (SHAPE), Positive Behavioral Interventions and Supports (PBIS), and other promising SCS practices and introduce new Safe Corridor policing. Two-thirds of grant funds are set aside for SCS programmatic expenses. There are twenty-four middle schools that participate in the grant. Additional details can be found on the website:
https://www.nij.gov/topics/crime/school-crime/Pages/school-safety-initiative.aspx

- *Participating Schools in FY2019-20*: A. Maceo Walker, Colonial, Geeter, Georgian Hills, Lowrance, Oakhaven, Snowden, White Station, American Way, Chickasaw, Cordova, Cummings, Germanton, J.P. Freeman, Kate Bond, Kingsbury, Bellevue Middle, Dexter Middle, Douglass School, Grandview Heights, Havenview, Hickory Ridge, Maxine Smith STEAM, Ida B. Wells Academy
- *Estimated number of students served in FY2019-20: 12,518*

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 child's learning and to help parents make progress towards their educational, literacy and employment goals. Head Start supports the District's first strategic priority under its Destination 2025 plan, Strengthen Early Literacy, by encouraging family engagement and early childhood reading and development. Data reveals a need for strong early learning programs to strengthen literacy and numeracy skills in young children. Additional details about Head Start can be found on the website: http://www.acf.hhs.gov/programs/ohs

- *Participating Schools in FY2019-20*: 54 school-based sites, 10 center-based sites (Porter Leath)
- *Estimated number of students served in FY2019-20*: 3,200

ESSA Title IV, Part A, Student Support and Academic Enrichment: Title IV grants provide supplemental funds to improve students' academic achievement by increasing the capacity of States, local educational agencies, schools, and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology in order to improve the academic achievement and digital literacy of all students. Additional details about Title IV, Part A can be found on the website:
https://www2.ed.gov/documents/essa-act-of-1965.pdf

- *Participating Schools in FY2019-20*: All District managed schools and participating non-public/private schools
- *Estimated number of students served in FY2019-20*: 104,704

Priority School Improvement Grant: Priority School Improvement Grant provides resources to enable districts with the greatest capacity to turnaround the state's lowest-performing schools. The grant is designed to support a set of common high-leverage school improvement strategies across all Priority schools.

- *Participating Schools in FY2019-20*: Hawkins Mills ES, Magnolia ES, Sheffield ES, Winchester ES, Woodstock MS, American Way MS, Craigmont MS, Geeter MS, Georgian Hill MS, Hamilton HS, Sheffield HS, Trezevant HS, Westwood HS, Wooddale HS, MCS Northwest Prep, City University Girls Charter, Granville T. Woods Academy of Innovation Charter, Memphis Delta Preparatory Charter.
- *Estimated number of students served in FY2019-20*: 9,445

Additional Targeted Support and Improvement 2019 (ATSI): ATSI grants are designed to support district and school level strategies aimed at improving student outcomes. These funds are used to prioritize equitable outcomes and success for all students. Additionally, funds are used to build long-term capacity in districts and schools to address the needs of identified student groups at schools designated by TDOE as requiring additional targeted support.

- *Participating Schools in FY2019-20*: Craigmont High, Cummings School, Kingsbury High, Kirby High, Larose Elementary, Memphis Academy of Health Sciences, Overton High, Snowden School, and Southwind High School
- *Estimated number of students served in FY2019-20*: 7,920

STEM in the Library: This grant is designed to bring together school librarians and STEM teachers from the District's most fragile schools as well as its most innovative STEM schools to ensure students have access to up-to-date and engaging literacy materials that expand their understanding of their options within a STEM-driven future.

- *Participating Schools in FY2019-20:* A.B. Hill, Getwell, Hawkins Mill, Knight Road, La Rose, Magnolia, Raleigh-Bartlett
  Meadows, Robert R. Church, Sheffield, Springdale, Westside, and Winchester, American Way, Georgian Hills,
  Grandview Heights, Hamilton, Havenview, and Woodstock, Geeter, Riverview, Cordova Elem, Cordova Middle, Delano
  Elem, Ridgeway Middle, Sherwood Middle, White Station Middle, and Whitehaven Elem.
- *Estimated number of students served in FY2019-20*: 14,000

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NON- FEDERAL PROGRAMS

FY 2020 Proposed Budget

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. Evening Reporting Center, Lottery for Education Afterschool Programs, Memphis Education Fund, Project Graduation, and other grants/fees have been used to address student achievement by improving instructional support and development.

Approximately $27 million of the proposed Non-Federal Programs Fund revenues are budgeted for fiscal year 2020-21. In fiscal year 2020-21, the proposed Non-Federal Programs expenditures budget is about $31.3 million, which is $2.8 million (or 8%) less than the prior year's amended budget.

Below is the proposed Non-Federal Programs Fund budget for fiscal year 2020-21 by state function.

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
State of Tennessee	13,553,306	11,967,407	13,412,272	14,009,746	13,640,729	(369,017)	-2.63%
Federal Government	-	-	-	-	-	-	-
Other local sources	18,656,914	11,124,715	10,507,615	14,234,778	13,339,451	(895,327)	-6.29%
Total Revenues	**$ 32,210,220**	**$ 23,092,122**	**$ 23,919,887**	**$ 28,244,524**	**$ 26,980,180**	**$ (1,264,344)**	**-4.48%**
Expenditures							
Instruction	933,544	1,393,444	1,464,912	1,698,943	1,925,271	226,328	13.32%
Instructional Support	816,470	1,112,794	823,414	1,108,202	346,131	(762,071)	-68.77%
Student Support	29,650	34,910	32,168	226,885	176,965	(49,920)	-22.00%
Office of the Principal	10,676	41,196	40,015	52,814	-	(52,814)	-100.00%
General administration	5,838,652	197,007	-	-	-	-	0.00%
Fiscal Services	67,069	116,446	-	-	-	-	0.00%
Other support services	126,735	-	-	-	-	-	0.00%
Plant Services	501,708	703,857	549,820	1,350,995	814,467	(536,528)	-39.71%
Community services	20,019,564	19,435,405	20,703,754	29,674,328	28,064,344	(1,609,984)	-5.43%
Total Expenditures	**$ 28,344,068**	**$ 23,035,059**	**$ 23,614,083**	**$ 34,112,167**	**$ 31,327,178**	**$ (2,784,989)**	**-8.16%**
Excess (deficiency) of revenues							
Debt service	$ 3,866,152	$ 57,064	$ 305,804	($ 5,867,643)	($ 4,346,998)		
Approved use of fund balance							
Beginning Fund Balance	6,578,574	9,863,161	10,266,411	10,214,640	4,346,998		
Increase (decrease) in revenue for encumberance	3,253,829	368,606	(51,771)	-	-		
Transfers To/(From)Other Funds	-	-	-	-	-		
Sale of Capital Assets	$ 30,758	34,644	-	-	-		
Ending Fund Balance	**$ 9,863,161**	**$ 10,266,411**	**$ 10,214,640**	**$ 4,346,997**	**-**		

Non-Federal Programs

Below is the proposed Non-Federal Programs Fund budget for fiscal year 2020-21 by major object.

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
State of Tennessee	13,553,306	11,967,407	13,412,272	14,009,746	13,640,729	(369,017)	-2.63%
Federal Government	-	-	-	-	-	-	0.00%
Other local sources	18,656,914	11,124,715	10,507,615	14,234,778	13,339,451	(895,327)	-6.29%
Total Revenues	**$ 32,210,220**	**$ 23,092,122**	**$ 23,919,887**	**$ 28,244,524**	**$ 26,980,180**	**$ (1,264,344)**	**-4.48%**
Expenditures							
Salaries	11,634,298	10,711,150	11,716,416	13,976,066	17,273,146	3,297,080	23.59%
Benefits	2,732,695	2,431,108	2,563,899	3,812,573	4,185,805	373,232	9.79%
Contracted Services	10,912,351	6,260,091	6,453,807	9,188,894	7,040,240	(2,148,654)	-23.38%
Professional Services	710,759	905,205	416,522	266,266	164,676	(101,590)	-38.15%
Property Maintenance Services	4,900	8,151	2,960	49,920	22,920	(27,000)	-54.09%
Travel	59,480	65,561	36,949	311,936	132,343	(179,593)	-57.57%
Supplies and Materials	640,861	669,657	832,139	1,817,281	892,633	(924,648)	-50.88%
Capital Outlay	504,444	631,557	716,563	3,489,834	425,221	(3,064,613)	-87.82%
Other Charges	1,144,280	1,352,578	874,829	1,199,398	1,190,193	(9,205)	-0.77%
Total Expenditures	**$ 28,344,068**	**$ 23,035,059**	**$ 23,614,082**	**$ 34,112,167**	**$ 31,327,178**	**$ (2,784,992)**	**-8.16%**
Excess (deficiency) of revenues							
Debt service	$ 3,866,152	$ 57,064	$ 305,805	$ (5,867,643)	$ (4,346,998)		
Approved use of fund balance							
Beginning Fund Balance	6,578,574	9,863,161	10,266,411	10,214,640	4,346,998		
Increase (decrease) in revenue for encumberance	3,253,829	368,606	(51,771)	-	-		
Transfers To/(From)Other Funds			-	-	-		
Sale of Capital Assets	30,758	34,644	-	-	-		
Ending Fund Balance	**$ 9,863,161**	**$ 10,266,411**	**$ 10,214,640**	**$ 4,346,997**	**-**		

The proposed Non-Federal Funds' expenditure budget will decrease by $2.8 million largely due to a decrease in the After-School Childcare (ELOP) program enrollment and the ending of the following grant programs: the Ridgeway School Grant, the Trauma Intensive Parent (TIP) Grant, the Transition School to Work Grant, the Bolton High School Grant and the Tennessee State University AgriSTEM Program - all one-time grants in fiscal year 2019-20. The local YMCA has taken over some of the formerly SCS-managed ELOP sites, which is causing enrollment and administrative fees to decrease for the D085 After-School Childcare Program. Families now have other options to choose from for after-school care programs.

SUMMARY OF THE NON-FEDERAL PROGRAMS REVENUE SOURCES

The chart below provides a comparison of the amended 2019-20 budgets compared to the proposed 2020-21 budgets for each project, including the number of fiscal year 2020-21 proposed position counts.

Project	Project Name	2019-20 Amended Budget	2020-21 Budget	Positions	2020 vs 2021 Variance	2020 vs 2021 % Change
D025	School Age Childcare (ELOP)	1,290,390	1,775,569	22.50	485,178	37.60%
D045	Security-Ancillary Services	200,375	199,467		(908)	-0.45%
D065	TVA ENERNOC Demand Response Program	300,000	150,000		(150,000)	-50.00%
D075	Facility Rental	465,000	465,000		0	0.00%
D085	After-School Childcare (ELOP)	8,634,703	6,714,457	368.00	(1,920,246)	-22.24%
D095	Very Special Arts Festival	11,000	11,000		0	0.00%
D125	Telecommunications Center UbS	23,227	23,227		0	0.00%
D225	After-School Snacks	2,897,244	2,730,811		(166,433)	-5.74%
D240	Class Piano Program	20,000	1,949		(18,051)	-90.25%
D310	Work-Based Learning Grant	25,000	2,000		(23,001)	-92.00%
D415	Homeless Children & Youth Program	16,500	1,359		(15,141)	-91.76%
D465	Mental Health Records	40,000	40,000		0	0.00%
D485	SCIAA Dues & Fines	380,255	382,755		2,500	0.66%
D525	Pre-K	10,517,759	10,541,483	93.50	23,724	0.23%
D526	Pre-K Expansion (PDG)	4,560,000	4,798,916	82.00	238,916	5.24%
D555	Research & Evaluation	80,438	78,877		(1,561)	-1.94%
D570	Colonial Hearing & Vision Center	11,000	11,000		0	0.00%
D670	Adolescent Parenting Program	10,000	10,000		0	0.00%
D672	Ridgeway School Grant	385,620	0		(385,620)	-100.00%
D730	SOTA Music Program Support Grant	51,500	28,089		(23,411)	-45.46%
D766	Shelby County Government Pre-K	1,430,000	1,261,702	23.00	(168,298)	-11.77%
D770	Memphis Education Fund	454,488	619,052	8.00	164,563	36.21%
D777	Evening Reporting Center	309,000	309,000	2.00	(0)	0.00%
D795	SPED Medicaid Reimbursement	618,125	207,207	2.00	(410,918)	-66.48%
D956	Bolton College Trust	25,000	25,000		0	0.00%
D957	Project Graduation	60,048	60,048		0	0.00%
D958	Verizon Innovative Award	18,000	0		(18,000)	-100.00%
D960	Lottery for Education Afterschool Programs (LEAPS)	422,500	422,500	86.04	1	0.00%
D961	Urban Strategies	319,293	321,695	4.00	2,402	0.75%
D962	Teacher Leader Network Grant	1,244	0		(1,244)	-100.00%
D963	Sponsorships and Donations	40,000	0		(40,000)	-100.00%
D964	Tennessee SCORE	69,265	0		(69,265)	-100.00%
D965	Robotics Education & Competition Foundation (REC)	21,583	0		(21,583)	-100.00%
D966	Bolton High School & TN State Univ Agri STEM Grant	114,000	0		(114,000)	-100.00%
D967	Transition School to Work Grant	143,612	0		(143,612)	-100.00%
D968	Trauma Intensive Parent (TIP) Grant	146,000	135,016	2.00	(10,984)	-7.52%
	Total	34,112,167	31,327,177	693.04	(2,784,991)	-8.16%

Non-Federal Programs

The second chart categorizes the proposed fiscal year 2020-21 budgeted projects as summarized by different foci. Cognitive, social and emotional support is a key focus area in the Non-Federal Programs Fund.

CATEGORY	PROJECT	PROJECT NAME	FY 2019-20 AMENDED BUDGET	FY 2020-21 BUDGET	FY2020-21 POSITIONS	BUDGET VARIANCE	BUDGET VARIANCE PERCENTAGE CHANGE
Cognitive Social Emotional Support	D025	School Age Childcare (ELOP)	1,290,390	1,775,569	22.5	485,178	38%
	D085	After-School Childcare (ELOP)	8,634,703	6,714,457	368	(1,920,246)	-22%
	D095	Very Special Arts Festival	11,000	11,000	0	-	0%
	D225	After-School Snacks	2,897,244	2,730,811	0	(166,433)	-6%
	D240	Class Piano Program	20,000	1,949	0	(18,051)	-90%
	D485	SCIAA Dues & Fines	380,255	382,755	0	2,500	1%
	D525	Pre-K	10,517,759	10,541,483	93.5	23,724	0%
	D526	First 8.1-Pre-K Expansion	4,560,000	4,798,916	82	238,916	5%
	D766	First 8.2-Shelby County Government Pre-K	1,430,000	1,261,702	23	(168,298)	-12%
	D960	Lottery for Education Afterschool Programs (LEAPS)	422,500	422,500	86.04	-	0%
	D961	Urban Strategies	319,293	321,695	4	2,402	1%
Cognitive Social Emotional Support			**30,483,144**	**28,962,836**	**679**	**(1,520,307)**	**-5%**
Operational Support	D045	Security-Ancillary Services	200,375	199,467	0	(908)	0%
	D065	TVA ENERNOC Demand Response Program	300,000	150,000	0	(150,000)	-50%
	D075	Facility Rental	465,000	465,000	0	-	0%
	D125	Telecommunications Center UbS	23,227	23,227	0	-	0%
	D672	Ridgeway School Grant	385,620	-	0	(385,620)	-100%
	D956	Bolton College Trust	25,000	25,000	0	-	0%
Operational Support			**1,399,221**	**862,693**	**0**	**(536,528)**	**-38%**
Student Achievement/Instructional Support	D770	Memphis Education Fund	454,488	619,052	8	164,564	36%
	D555	Research & Evaluation	80,438	78,877	0	(1,561)	-2%
	D730	SOTA Music Program Support Grant	51,500	28,089	0	(23,411)	-45%
	D957	Project Graduation	60,048	60,048	0	-	0%
	D958	Verizon Innovative Award	18,000	-	0	(18,000)	-100%
	D964	Tennessee SCORE	69,265	-	0	(69,265)	-100%
	D965	Robotics Education & Competition Foundation (REC)	21,583	-	0	(21,583)	-100%
	D966	Bolton High School & TN State Univ Agri STEM Grant	114,000	-	0	(114,000)	-100%
	D967	Transition School to Work Grant	143,612	-	0	(143,612)	-100%
Student Achievement/Instructional Support			**1,012,934**	**786,065**	**8**	**(226,868)**	**-22%**
Student Support Services	D310	Work-Based Learning Grant	25,000	2,000	0	(23,001)	-92%
	D415	Homeless Children & Youth Program	16,500	1,359	0	(15,141)	-92%
	D465	Mental Health Records	40,000	40,000	0	-	0%
	D570	Colonial Hearing & Vision Center	11,000	11,000	0	-	0%
	D670	Adolescent Parenting Program	10,000	10,000	0	-	0%
	D777	Evening Reporting Center	309,000	309,000	2	-	0%
	D795	SPED Medicaid Reimbursement	618,125	207,207	2	(410,918)	-66%
	D962	Teacher Leader Network Grant	1,244	-	0	(1,244)	-100%
	D963	Sponsorships and Donations	40,000	-	0	(40,000)	-100%
	D968	Trauma Intensive Parent (TIP) Grant	146,000	135,016	2	(10,984)	-8%
Student Support Services			**1,216,869**	**715,581**	**6**	**(501,287)**	**-41%**
	Grand Total		**34,112,167**	**31,327,177**	**693**	**(2,784,991)**	**-8%**

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NUTRITION SERVICES

FY 2020 Proposed Budget

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.

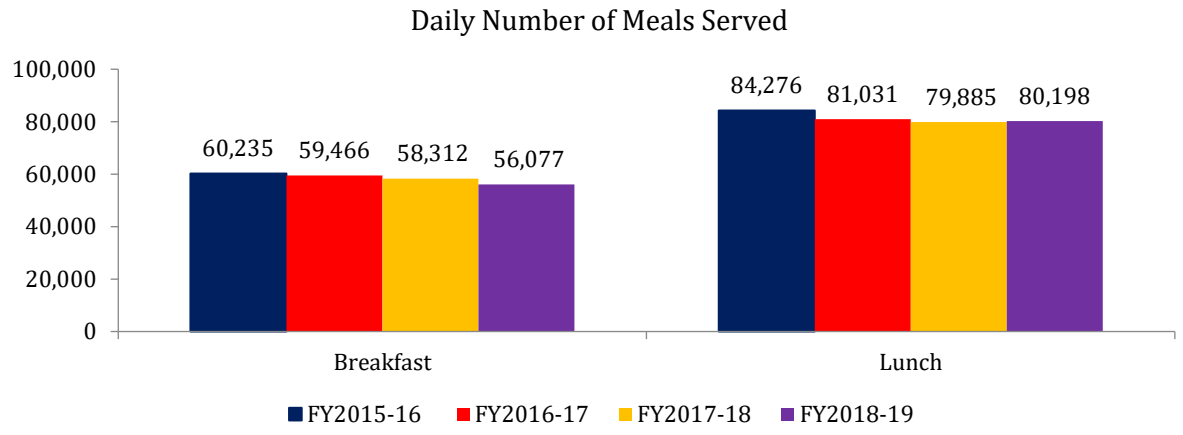
OVERVIEW OF NUTRITION SERVICES DEPARTMENT

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 provides approximately 56,000 free reimbursable breakfast meals and 80,198 free reimbursable lunches daily across the District. The ratio of about two breakfast meals to three lunch meals is aligned with the national goal promulgated by the Food Research & Action Center, a national anti-hunger organization. The chart below highlights an overall declining trend of meals served to students over the past four years due to fewer students.



In school year 2020-21, the proposed primary focus will be continuous improvement of both menu offerings and food presentation 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.

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.

Proposed revenues for Nutrition Services are budgeted to decrease by $4.4 million (or 5%) to $82 million in fiscal year 2020-21. Additionally, the proposed expenditures are projected to decrease by $3.9 million (or 4%) to $92.1 million, as compared to fiscal year 2019-20. The primary reason for the decreases in projected revenues and expenditures are due to lower participation rates. The $10 million Planned Use of Fund Balance is for freezer expansion and for Nutrition Services program enhancements.

The below chart is the proposed Nutrition Services Fund budget for fiscal year 2020-21 by program activity.

Fiscal Year 2020-2021 Budget

Nutrition Services

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
City of Memphis	-	-	-		-		
State of Tennessee	653,697	631,027	635,501	630,000	630,000	-	0.00%
Federal Government	77,384,101	79,334,712	81,596,399	83,506,966	78,883,399	(4,623,567)	-5.54%
Other local sources	3,682,632	3,552,568	4,013,397	2,340,542	2,575,173	234,631	10.02%
Total Revenues	$ 81,720,430	$ 83,518,307	$ 86,245,297	$ 86,477,508	$ 82,088,572	(4,388,936)	-5.08%
Expenditures							
Instruction	-	-		-	-	-	-
Food Service	86,092,200	72,114,566	78,685,187	96,090,640	92,158,276	(3,932,364)	-4.09%
Total Expenditures	$ 86,092,200	$ 72,114,566	$ 78,685,187	$ 96,090,640	$ 92,158,276	(3,932,364)	-4.09%
Excess (deficiency) of revenues							
Debt service	(4,371,770)	11,403,741	7,560,110	(9,613,132)	(10,069,704)		
Approved use of fund balance	4,371,770	-	-	9,613,132	10,069,704		
Net Change	$ -	$ 11,403,741	$ 7,560,110	$ -	$ -		
Beginning Fund Balance	32,516,981	26,023,179	37,195,739	45,757,186	36,144,054		
Increase (decrease) in revenue for encumberance	(6,609,131)	11,100,110	8,561,447	-	-		
Transfers To/(From)Other Funds	-	-	-	-	-		
Sale of Capital Assets	115,329	72,450		-	-		
Ending Fund Balance	$ 26,023,179	$ 37,195,739	$ 45,757,186	$ 36,144,054	$ 26,074,350		

Nutrition Services

The below chart is the proposed Nutrition Services Fund budget for fiscal year 2020-21 by object category.

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
City of Memphis	-	-	-	-	-		
State of Tennessee	653,697	631,027	635,501	630,000	630,000	-	0.00%
Federal Government	77,384,101	79,334,712	81,596,399	83,506,966	78,883,399	(4,623,567)	-5.54%
Other local sources	3,682,632	3,552,568	4,013,397	2,340,542	2,575,173	234,631	10.02%
Total Revenues	$ 81,720,430	$ 83,518,307	$ 86,245,297	$ 86,477,508	$ 82,088,572	(4,388,936)	-5.08%
Expenditures							
Salaries	26,180,756	25,483,959	25,782,883	33,077,470	34,473,851	1,396,381	4.22%
Benefits	5,277,633	4,794,857	4,645,432	8,453,373	8,182,913	(270,460)	-3.20%
Contracted Services	6,547,706	2,237,244	3,885,708	4,455,251	2,615,754	(1,839,497)	-41.29%
Professional Services	22,510	28,922	24,072	40,473	47,450	6,977	17.24%
Property Maintenance Services	333,007	428,615	384,481	530,000	724,500	194,500	36.70%
Travel	66,377	90,022	67,264	59,150	60,950	1,800	3.04%
Supplies and Materials	38,199,708	36,881,560	36,724,225	38,402,766	38,069,317	(333,449)	-0.87%
Furniture, equipment & building improvements	1,517,554	1,732,022	4,269,558	6,983,448	6,799,700	(183,748)	-2.63%
Other Charges	7,946,949	437,365	2,901,566	4,088,710	1,183,840	(2,904,870)	-71.05%
Total Expenditures	$ 86,092,200	$ 72,114,566	$ 78,685,189	$ 96,090,641	$ 92,158,275	(3,932,366)	-4.09%
Excess (deficiency) of revenues							
Debt service	(4,371,770)	11,403,741	7,560,108	(9,613,133)	(10,069,703)		
Approved use of fund balance	4,371,770	-	-	9,613,133	10,069,703		
Net Change	$ -	$ 11,403,741	$ 7,560,108	$ -	$ -		
Beginning Fund Balance	32,516,981	26,023,179	37,195,739	45,757,186	36,144,053		
Increase (decrease) in revenue for encumberance	(6,609,131)	11,100,110	8,561,447	-	-		
Transfers To/(From)Other Funds	-	-	-	-	-		
Sale of Capital Assets	115,329	72,450		-	-		
Ending Fund Balance	$ 26,023,179	$ 37,195,739	$ 45,757,186	$ 36,144,053	$ 26,074,350		

In the above schedule, the largest budget increase for proposed fiscal year 2020-21 occurs in Salaries. In fiscal year 2020-21, the District will be utilizing more SCS substitute part-time employees, which are not benefits-eligible positions. The substitute cafeteria workers will be utilized to fill budgeted positions. The re-classification of some part-time positions to full time positions coupled with additional substitute employees who are not benefits eligible led to the increase in salaries by $1.3M; total benefits decreased by $270,460.

The District is planning to continue the replacement of old and inoperable equipment. Serving lines will also be remodeled for various sites in fiscal year 2020-21. The above schedule illustrates a decrease of $1.8 million in Contracted Services. This decrease is due to a reduction in Contracted Services' rental equipment (Kelly and CII Diversity), fork lift/truck rental, American Cold Storage and other rentals associated with the temporary location at Gray's Creek. Indirect cost could not be calculated and budgeted at this time since Nutrition Services will need to utilize the excess fund balance to improve the operations at the school and department level.

In fiscal year 2020-21, the proposed total number of budgeted positions (including full and part-time) is expected to decrease by less than 1.0 FTE (or 0%), as compared to the adopted PCN budget for fiscal year 2019-20.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted Budget	2020-21 Budget	Variance	% Change
Positions (FTE)	1,106.50	1,108.50	1,232.70	1,233.58.	(.88)	0%

SUMMARY OF KEY 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 2019-20 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: https://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 afterschool programs. The Nutrition Services Department provides meals to the District's Extended Learning Opportunity Program (ELOP), charging ELOP for each meal. ELOP in turn receives reimbursement from the USDA through the Tennessee Department of Human Services (DHS). More details about the ELOP program can be found at: https://www.scselop.org/

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 an average of 4,872 suppers each day and an average of 1,945 snacks per day for the fiscal year 2018-2019. Also, the Department provided more than 3,401 suppers daily to the District's ELOP.

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 2019, the District's Summer Food Service Program served 257,309 breakfasts, 487,903 lunches, 170,710 snacks, and 5,842 suppers. More details about the USDA Summer Food Service Program can be found at: https://www.govinfo.gov/content/pkg/FR-1999-07-20/pdf/99-18433.pdf

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 2018-19, FFVP grants amounted to $1,306,850 and were awarded to 58 schools. More details about the USDA Fresh Fruit and Vegetable Program can be found at: https://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 2018-19, the Nutrition Services Department provided afternoon snacks to Head Start

students, averaging 2,444 snacks each afternoon. More details about the USDA CACFP Snacks for Head Start Program can be found at: https://www.fns.usda.gov/cacfp/child-day-care-centers

USDA Farm to School: 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 123 gardens throughout the District. More details about the USDA Farm to School Program can be found at: https://www.fns.usda.gov/farmtoschool/farm-school-grant-program

Other Revenue Sources: Programs such as adult meals, a la carte items, meals provided to other school food authorities (12 private and parochial schools), and catering comprise 2% of total revenue.

INTERNAL SERVICES

FY 2020 Proposed Budget

PROPRIETARY FUNDS

i. Internal Service Funds

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

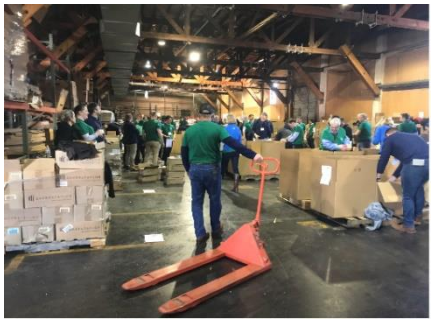
- Printing Services: Printing Services provide secure confidential and economical printing for the Shelby County Schools District administrative offices as well as schools and other support divisions.

- Warehouse (or Supply Chain): Warehouse Fund provides for planning, implementing, and controlling the operations of the supply chain with the purpose of satisfying customer requirements as efficiently as possible. It encompasses all activities involved in requisitions, 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 (i.e., producing 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 – sometimes in the form of Instruction, Instructional Support and medical services - driving the budget. Both Printing and Warehouse Funds operate on a traditional fee and service model.

Budgeting practices for both Printing Services and Warehouse Funds are to ensure 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 for 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.



The combined Internal Services Fund budgeted revenues and expenditures are projected to make a 7% decrease from $3.992 million in fiscal year 2019-20 to $3.697 million in proposed fiscal year 2020-21. In the Achievement School District Fund, special education personnel coded to Student Support in fiscal year 2019-20 has been properly coded to the Instruction function category in the proposed fiscal year 2020-21. As a result, the Instruction function increased by $68k and the Student Support function decreased by a similar amount. The Plant Services function includes a planned decrease in budget for supplies and materials for the Printing Fund, due to projected decreases in demand.

Below is the Internal Service Fund by program activity, with comparative year data.

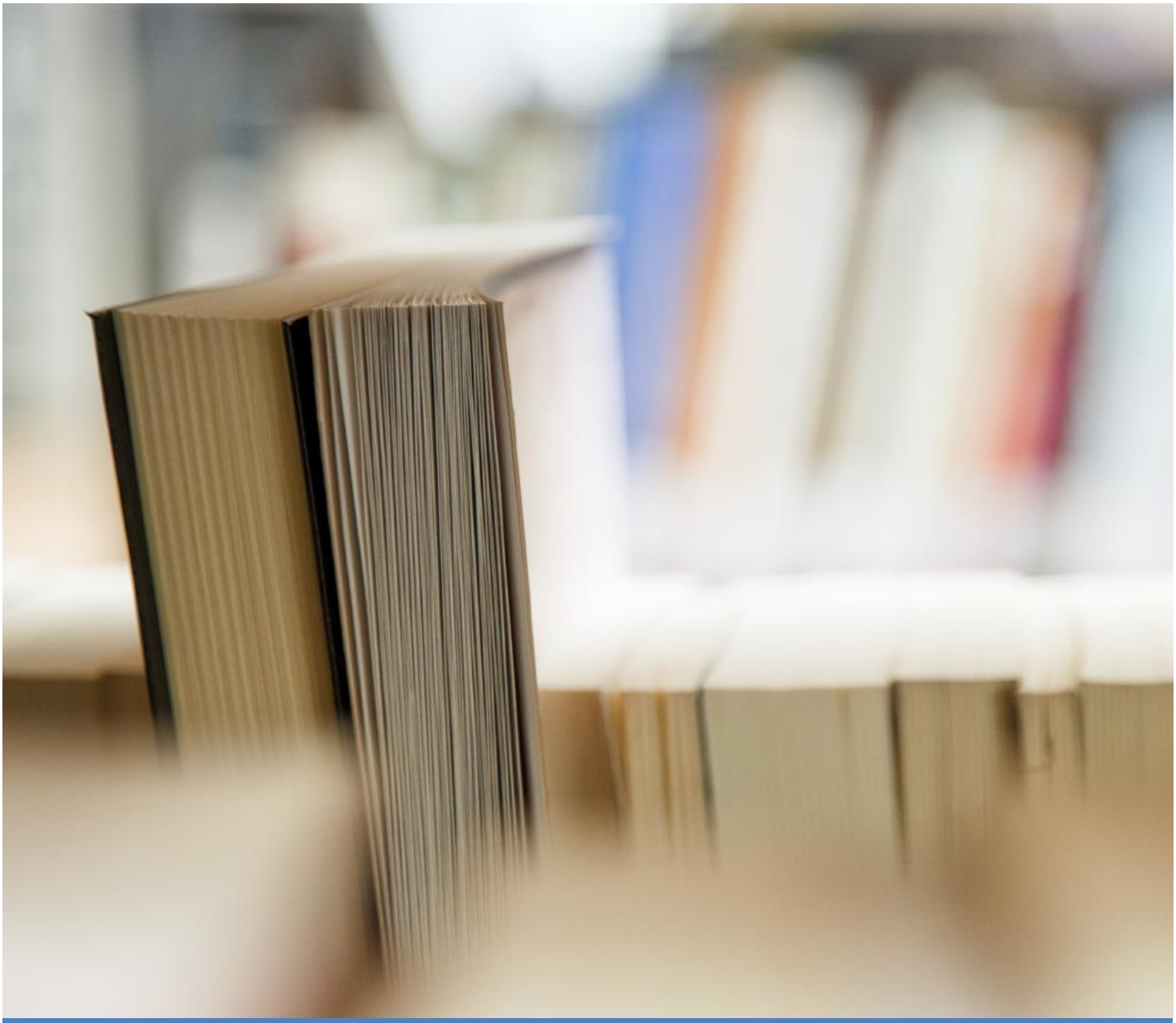
Fiscal Year 2020-21 Budget
Internal Service Fund

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
Other local sources	4,275,485	3,275,251	3,076,008	3,992,978	3,697,972	(295,006)	-7%
Total Revenues	$ 4,275,485	$ 3,275,251	$ 3,076,008	$ 3,992,978	$ 3,697,972	$ (295,006)	-7%
Expenditures							
Instruction	928,132	658,601	475,672	716,266	784,978	68,712	10%
Instructional Support	6,930	2,469	12,814	8,592	-	(8,592)	(100%)
Student Support	14,158	11,789	86,796	60,122	-	(60,122)	(100%)
Other support services	57,815	44,128	64,922	64,266	65,451	1,185	2%
Student transportation	481,571	350,531	324,125	389,637	389,637	-	-
Plant Services	2,529,975	2,223,793	2,107,476	2,754,095	2,457,906	(296,189)	(11%)
Charter Schools	99,910	55,110	48,108				
Total Expenses	$ 4,118,491	$ 3,346,421	$ 3,119,913	$ 3,992,978	$ 3,697,972	$ (295,006)	(7%)
Excess (deficiency) of revenues over expenditures	156,994	(71,170)	(43,905)	-	-		
Approved use of fund balance	-	71,170	14,541	-	-		
Net Change	$ 156,994	$ -	$ (29,364)	$ -	$ -		
Beginning Fund Balance	1,114,774	1,189,990	1,139,361	1,124,821	1,124,821		
Increase (decrease) in revenue for encumbrances	54,711	(71,170)	(43,903)	-	-		
Transfers To/(From)Other Funds	20,505	20,541	29,363	-	-		
Ending Fund Balance	$ 1,189,990	$ 1,139,361	$ 1,124,821	$ 1,124,821	$ 1,124,821		

Below is the proposed Internal Service Fund by object category, with comparative year data.

Fiscal Year 2020-21 Budget
Internal Service Fund

	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Amended Budget	2020-2021 Budget	Variance	% Change
Revenues							
Other local sources	4,275,485	3,275,251	3,076,008	3,992,978	3,697,972	(295,006)	(7%)
Total Revenues	4,275,485	3,275,251	3,076,008	3,992,978	3,697,972	(295,006)	(7%)
Expenditures							
Salaries	1,760,341	1,682,563	1,613,482	1,840,744	1,856,364	15,620	1%
Employee Benefits	445,551	358,530	350,828	429,983	429,712	(271)	(0%)
Contracted Services	614,125	502,687	396,461	501,689	501,689	-	-
Property Maintenance Services	734	1,145	-	1,235	1,235	-	-
Supplies and Materials	1,099,776	684,851	458,197	714,383	384,029	(330,354)	(46%)
Furniture, equipment & building improvements	114,660	720	198,694	378,759	398,759	20,000	5%
Other Objects	183,883	115,926	102,251	126,185	126,184	(1)	(0%)
Total Expenditures	4,219,070	3,346,422	3,119,913	3,992,978	3,697,972	(295,006)	(24%)
Excess (deficiency) of revenues over expenditures	56,415	(71,171)	(43,905)	-	-		
Approved use of fund balance	-	71,171	43,905	-			
Net Change	56,415	-	-	-	-		
Beginning Fund Balance	1,114,774	1,189,990	1,139,361	1,124,820	1,124,820		
Increase (decrease) in reserve for encumbrances	54,705	(71,170)	(43,903)	-	-		
Transfers To/(From)Other Funds	20,511	20,541	29,364	-	-		
Ending Fund Balance	1,189,990	1,139,361	1,124,820	1,124,820	1,124,820		



INFORMATION

FY2021 Proposed Budget

I. DISTRICT ENROLLMENT TRENDS

i. Enrollment History and Projections by School

School/Building	2016	2017	2018	2019	2020	2,021	2022	2023
A. B. Hill ES (1909)	296	258	226	226	212	293	289	285
A. Maceo Walker MS (2003)	662	661	665	702	716	796	785	774
Alcy ES (1970)	225	225	219			874	874	874
Alton ES (1969)	274	248	254	277	270	320	315	311
American Way MS (2003)	674	666	697	711	701	705	695	685
B.T. Washington HS (1949)	562	523	477	463	436	439	433	427
Barret's Chapel ES (1960)	636	636	587	466	457	403	397	392
Bellevue MS (1928)	488	503	559	567	560	598	590	581
Belle Forrest ES	1,078	1,084	1,169	1,138	1,144	1,017	1,003	988
Berclair ES (1953)	562	603	611	608	623	598	590	581
Bethel Grove ES (1932)	234	217	206	214	199	168	165	163
Bolton HS (1960)	1,509	1,324	1,029	889	848	620	611	603
Brownsville Rd ES (1966)	537	526	563	546	575	516	509	501
Bruce ES (1999)	308	297	432	443	441	522	514	507
Caldwell-Guthrie ES (1998)	430	-	-			-	-	-
Carnes ES (1905)	244	229	-			-	-	-
Carver HS (1956)	192	-	-			-	-	-
Central HS (1915)	1,594	1,604	1,512	1,484	1,432	1,431	1,411	1,391
Charjean ES (1950)	342	341	363	299	307		-	-
Cherokee ES (1951)	504	527	483	438	436	429	423	417
Chickasaw MS (1970)	405	342	296	343	368	361	356	351
Chimneyrock (2011)	725	712	892	892	939	878	866	853
Colonial MS (1954)	1,055	1,060	1,075	1,122	1,097	1,121	1,105	1,089
Cordova ES (2002)	638	619	813	789	819	732	722	711
Cordova HS (1997)	2,031	2,028	2,302	2,241	2,268	2,198	2,167	2,136
Cordova MS (1993)	683	659	719	784	813	788	777	766
Craigmont HS (1978)	954	936	856	807	840	707	697	687
Craigmont MS (2001)	640	637	566	559	557	553	545	537
Cromwell ES (1963)	534	541	500	449	425	457	451	444
Crump ES (1999)	671	647	615	558	533	481	474	467
Cummings ES (1961)	480	451	512	519	543	428	422	416
Delano ES (1957)	222	221	237	269	273	225	222	219
Dexter ES (2002)	728	843	834	830	820	762	751	741
Dexter MS (2002)	488	363	400	372	378	372	367	362
Double Tree ES (1977)	295	272	333	378	369	368	363	358
Douglass ES (1964)	394	370	418	452	459	441	435	429
Douglass HS (2008)	491	447	525	540	557	612	603	595
Downtown ES (2003)	531	628	611	608	613	684	675	665
Dunbar ES (1955)	291	282	241	241	232	207	204	201
East HS (1948)	554	522	363	370	371	387	382	376
E.E. Jeter (1949)	347	350	377	408	431	506	499	492
Egypt ES (1964)	524	514	530	505	505	458	451	445
Evans ES (1965)	444	450	455	457	420	407	401	395

School/Building	2016	2017	2018	2019	2020	2,021	2022	2023
Fairley ES (1960)	518	-	-			-	-	-
Ford Road ES (1952)	558	527	533	502	512	475	468	462
Fox Meadows ES (1965)	578	592	552	572	574	491	484	477
Gardenview ES (1967)	332	319	249	242	230	298	294	290
Geeter MS (1961)	414	403	265	595	604	657	648	639
Georgian Hills MS (1959)	291	272	249	289	274	309	305	300
Germanshire ES (2001)	762	758	779	786	766	788	777	766
Germantown ES (1975)	642	648	622	626	611	619	610	601
Germantown HS (1964)	2,092	2,086	1,992	1,939	1,883	1,971	1,943	1,915
Germantown MS (1979)	648	674	717	705	710	799	788	776

School/Building	2016	2017	2018	2019	2020	2,021	2022	2023
Getwell ES (2001)	344	332	305	334	438	411	405	399
Goodlett ES (1964)	460	458	453	420	900	808	797	785
Grahamwood ES (1953)	1,016	1,008	985	982	995	972	958	945
Grandview Hts. ES (1953)	593	564	445	464	486	358	353	348
Hamilton ES (1964)	480	463	290	320	310	-	-	-
Hamilton HS (1972)	666	627	602	620	611	578	570	562
Hamilton MS (1946)	416	383	257	232	202	498	491	484
Havenview MS (1960)	704	664	718	668	714	768	757	746
Hawkins Mill ES (1965)	319	309	321	327	311	302	298	293
Hickory Ridge ES (2001)	826	831	759	673	619	695	685	675
Hickory Ridge MS (2001)	884	854	828	870	876	852	840	828
Highland Oaks ES (1993)	873	829	847	776	825	817	805	794
Highland Oaks MS (2009)	742	692	687	725	715	589	581	572
Hillcrest HS (1962)	513	-	-			-	-	-
Holmes Road ES (2001)	546	562	646	570	584	620	611	602
Idlewild ES (1903)	485	493	491	488	497	515	508	500
Jackson ES (1957)	351	346	327	300	274	303	299	294
John P. Freeman MS (1973)	552	567	590	622	662	630	621	612
Kate Bond ES (1993)	1,101	1,095	830	821	801	778	767	756
Kate Bond MS (2012)	1,152	1,167	1,123	1,156	1,090	1,122	1,106	1,090
Keystone ES (1991)	373	459	473	430	405	336	331	327
Kingsbury ES (1959)	569	582	546	496	453	517	510	502
Kingsbury MS (1955)	617	609	601	642	639	673	663	654
Kingsbury HS (1950)	1,181	1,215	1,357	1,265	1,232	1,332	1,313	1,294
Kirby HS (1980)	1,015	967	876	821	780	895	882	870
Kirby MS (1987)	543	-	-			-	-	-
Knight Road ES (1959)	454	470	501	497		-	-	-
Larose ES (1963)	368	337	296	282	275	232	229	225

School/Building	2016	2017	2018	2019	2020	2,021	2022	2023
Levi ES (1992)	490	480	440	430	412	406	400	395
Lowrance K-8 (1995)	804	786	829	796	807	841	829	817
Lucie E. Campbell ES (2002)	510	492	486	514	503	483	476	469
Lucy ES (1921)	462	435	387	382	355	352	347	342
Macon Hall ES (1997)	1,132	1,136	1,157	1,160	1,164	1,199	1,182	1,165
Magnolia ES (1950)	242	224	282	354	361		-	-
Manassas HS-New (2007)	364	345	498	438	400	406	400	395
Manor Lake ES (1971)	277	248	314			-	-	-
Maxine Smith STEAM Academy (2015)	253	330	338	357	371	375	369	364
Melrose HS (1970)	647	617	578	569	803	691	681	672
Memphis Health Careers Academy (2007)	73	-	-			-	-	-
Middle College High	283	321	288	325	326	329	324	320
Mitchell HS (1957,2002)	540	527	449	445	442	401	395	390
Mt. Pisgah Middle (2007)	497	486	476	487	569	568	560	552
Newberry ES (1970)	365	369	454	454	463	439	433	427
Northaven ES (1978)	301	297	295	303	313	305	301	297
Northside HS (1967)	261	-	-			-	-	-
Oak Forest ES (1994)	502	482	380	409	408	359	354	349
Oakhaven ES (1957)	618	608	628	582	545	530	523	515
Oakhaven HS (1956)	378	355	358	339	374	366	360	355
Oakhaven MS (1963)	329	379	317	293	313	323	319	314
Oakshire ES (1966)	430	424	368	347	314	350	345	340
Overton HS (1959)	1,222	1,201	1,162	1,101	1,097	1,260	1,242	1,224
Peabody ES (1909)	379	377	336	368	367	356	351	346
Raineshaven ES (1959)	402	-	-			-	-	-
Raleigh-Bartlett ES (1976)	437	445	453	464	462	477	470	464
Raleigh-Egypt HS (1969)	745	742	1,006	960	986	548	540	533

School/Building	2016	2017	2018	2019	2020	2,021	2022	2023
Raleigh-Egypt MS (1969)	479	-	-			464	464	464
Richland ES (1957)	797	797	798	835	836	866	854	841
Ridgeway/Balmoral ES (1970)	331	307	317	324	334	308	304	299
Ridgeway HS (1970)	1,195	1,188	1,273	1,161	1,124	938	925	912
Ridgeway MS (2001)	652	623	696	750	762	785	774	763
Riverview MS (1967)	495	443	411	403	368	404	399	393
Riverwood ES (2011)	1,018	1,011	939	948	949	844	832	820
Robert R. Church ES (2001)	620	600	726	707	668	643	634	625
Ross ES (1976)	842	829	702	659	608	537	529	522
Rozelle ES (1914)	272	268	238	239	232	234	231	228
Scenic Hills ES (1957)	291	281	316	279	280	207	204	202
Sea Isle ES (1955)	459	455	448	421	398	433	427	421
Shady Grove ES (1962)	413	415	392	376	379	386	381	375
Sharpe ES (1954)	433	399	292	298	264	289	285	281
Sheffield ES (1970)	372	636	576	574	437	536	528	521
Sheffield HS (1966)	768	765	745	661	604	511	504	497
Shelby Oaks ES (1990)	809	793	910	840	825	824	812	801
Sherwood ES (1950)	645	640	691	594	530	554	546	538
Sherwood MS (1957)	896	835	789	772	728	773	762	751
School/Building	**2016**	**2017**	**2018**	**2019**	**2020**	**2,021**	**2022**	**2023**
Snowden ES (1909)	1,466	1,446	1,369	1,288	1,255	1,226	1,209	1,191
South Park ES (1998)	511	516	565	490	468	453	447	440
Southwind ES (1990)	760	735	726	706	623	616	607	599
Southwind HS (2007)	1,535	1,507	1,501	1,610	1,667	1,549	1,527	1,506
Spring Hill ES (1956)	158	-	-			-	-	-
Springdale ES (1940)	262	259	259	243	242	266	262	258
Treadwell ES (1985)	638	614	693	690	691	774	763	752
Treadwell MS (1948)	389	383	456	464	477	602	593	585
Trezevant HS (1960)	668	633	530	530	514	445	439	433
Vollentine ES (1930)	221	210	298	293	278	268	264	260
Wells Station ES (1954)	738	733	736	730	734	710	700	690
Westhaven ES (1956)	-	923	746	753	756	748	737	727
Westside ES (1952)	334	320	323	312	309	337	332	327
Westwood HS (1958)	392	385	346	348	333	345	340	336
White Station ES (1933)	654	655	626	618	617	646	637	628
White Station HS (1952)	2,199	2,203	2,199	2,135	1,836	2,035	2,006	1,978
White Station MS (1960,2007)	1,291	1,286	1,273	1,264	1,228	1,259	1,241	1,224
Whitehaven ES (1949)	452	439	427	470	459	418	412	406
Whitehaven HS (1931)	1,855	1,779	1,683	1,663	1,692	1,616	1,593	1,570
William H. Brewster ES (2006)	392	379	416	401	430	451	445	438
Willow Oaks ES (1951)	680	681	682	726	738	688	678	669
Winchester ES (1960)	596	616	546	606	599	544	536	529
Winridge ES (2001)	548	538	485	485	464	476	469	463
Wooddale HS (1967)	1,062	962	759	590	485	606	597	589
Woodstock Middle (1956)	335	331	260	292	301	325	320	316
Total	**93,320**	**89,452**	**88,076**	**86,446**	**85,522**	**85,172**	**83,981**	**82,808**

Schools on non-District Property	2016	2017	2018	2019	2020	2,021	2022	2023
Campus Elementary	329	326	329	332	353	394	388	383
Hollis F. Price Middle College	110	106	120	109	93	92	90	89
University Middle	-	-	-	-		150	162	162
Total	**517**	**432**	**449**	**441**	**446**	**636**	**641**	**634**

Charter Schools	2016	2017	2018	2019	2020	2,021	2022	2023
Arrow Academy	81	81	84	75	73	89	95	101
Aspire College Prep Academy	-	120	185	294	375	426	453	482
Aster College Prep					120	-	-	-
Aurora Collegiate Academy	202	270	337	335	343	327	348	370
Beacon College Prep						116	116	116
Believe Memphis Academy				110	167	247	263	279
Circles of Success Learning Academy	242	231	212	238	246	229	244	259
City Boys Prep	56	56	66	88	66	-	-	-
City Girls Prep	82	83	97	100	110	141	150	160
City University School of Independence	22	22	17	16	16	14	15	16
City University School of Liberal Arts	300	300	273	269	282	244	260	276
Compass Binghampton					180	175	186	198
Compass Berclair					180	172	183	195
Compass Frayser					180	162	172	183
Compass Hickory Hill					233	237	252	268
Compass Midtown					250	240	255	271
Compass Orange Mound					160	177	188	200
Crosstown High				149	294	399	424	451
Dubois Elem for Entrepreneurship	244	265	306	237	233	331	352	374
Dubois Middle for Entrepreneurship	148	-	-			-	-	-
Dubois High for Entrepreneurship	23	-	-			-	-	-
Dubois Elem Arts & Technology	276	274	244	206	195	-	-	-
Dubois High Arts & Technology	160	300	192			-	-	-
Dubois Middle Arts & Technology	208	205	160	128	135	-	-	-
Dubois High Leadership/Public Policy	22	200	143			-	-	-
Dubois Middle Leadership/Public Policy	142	125	190	127	132	-	-	-
The Excel Center	-	-	349	450	244	-	-	-
Freedom Prep Academy	608	695	793	656	869	1,054	1,121	1,192
Freedom Prep Elementary	-	168	239	353	394	493	524	558
Freedom Prep Academy Sherwood				171	288	341	363	386
Gateway University	-	-	115	158	229	-	-	-
Granville T. Woods Academy of Innovation	290	314	475	413	419	405	431	458
Grizzlies Academy	259	251	326	345	344	341	363	386
KIPP Academy at Cypress	887	891	881	1,578	1,682	1,531	1,628	1,732
KIPP Diamond (est. 2009)	549	658	846			-	-	-
Kaleidoscope School of Memphis	-	-	44	71	96	74	79	84
Leadership Prep Charter School	84	150	197	265	254	346	368	391
Legacy Leadership Academy	-	-	37			-	-	-
Memphis Academy of Health Sciences MS	267	265	283	309	296	278	296	314
Memphis Academy of Health Sciences HS	388	386	439	423	435	448	476	507
Memphis Academy of Science & Engineering	409	401	503	605	622	550	585	622
Memphis Business Academy ES	335	333	406	305	272	304	323	344
Memphis Business Academy MS	314	317	452	479	483	480	511	543
Memphis Business Academy HS	382	377	460	468	510	523	556	592
Memphis Business Academy Hickory Hill ES				70	88	135	144	153
Memphis Business Academy Hickory Hill MS				26	54	89	95	101
Memphis College Preparatory	316	309	266	253	245	265	282	300
Memphis Delta Preparatory	-	300	286	334	341	409	435	463
Memphis Goodwill Excel Center	-	136	-			-	-	-
Memphis Merit Academy					120	191	203	216
Memphis Rise Academy	208	324	438	559	669	750	798	848
Memphis School of Excellence	456	453	618	689	742	1,001	1,065	1,132
Memphis Stem Elementary	-	68	122	185	231	198	211	224
Moving Ahead School of Scholars	100	150	-			-	-	-
Nexus STEM Academy	-	145	300			-	-	-
New Consortium of Business Law	188	-	-			-	-	-
Omni Prep Academy - North Pointe Lower	138	-	-			-	-	-
Omni Prep Academy - North Pointe Middle	149	-	-			-	-	-
Perea Elementary				76	142	195	207	221
Power Center Academy	1,259	1,448	1,640	2,001	2,228	2,253	2,396	2,549
Promise Academy	432	422	392	366	372	322	342	364
Soulsville Academy	641	639	647	658	690	662	704	749
Southern Avenue Elementary	647	436	437	364	346	375	399	424
Southwest Early College High	-	-	102	179	273	-	-	-
Star Academy	244	238	229	280	307	348	370	394
Veritas College Preparatory	173	134	147	142	150	178	189	201
Vision Prep	161	240	287	363	397	388	413	439
Unknown from Closing Schools	-	247	-			-	-	-
Total Charter School Enrollments	**12,092**	**13,427**	**15,262**	**15,966**	**18,802**	**18,653**	**19,832**	**21,086**
District Total Enrollment	**105,929**	**103,311**	**103,787**	**102,853**	**104,770**	**104,460**	**104,454**	**104,528**

ii. Enrollment Projection Methodology

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.

II. STAFFING TRENDS

i. Staffing Formula

Below and on the following page are the District's school staffing formulas for school year 2020-21. These staffing formulas are adhered to closely with the exception of smaller schools that may need additional staffing for scheduling and otherwise as deemed necessary for academic progress.

Classroom Teacher Allocations

Grade Level	Teacher to Student Ratio
K - 3	1:20
4 – 5	1:24.75
6 – 8	1:24.95 (student enrollment 600 or fewer) 1:23.75 (student enrollment greater than 600)
9 – 12	1:26.05 (student enrollment 1,200 or fewer) 1:24.5 (student enrollment greater than 1,200)

Career and Technical staffing assignments are determined by the Career and Technical Education department. Generally, a high school receives one additional general classroom teacher for every four CTE teachers at their school location.

Based on the 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
Grades K-3	20	25
Grades 4-6	25	30
Grades 7-12	30	35
Career and Technical Education	20	25

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

ii. Staffing Levels

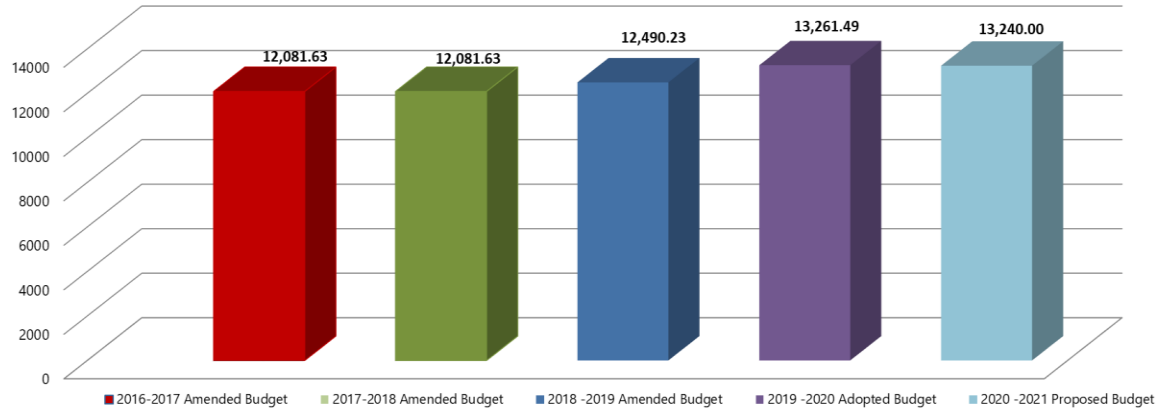
Full-Time Employees	2016-2017 Amended Budget	2017-2018 Amended Budget	2018 -2019 Amended Budget	2019 -2020 Adopted Budget	2020 -2021 Proposed Budget	Change from 2020 Adopted Budget to 2021 Proposed Budget	Percentage Change from 2020 Adopted Budget to 2021 Proposed Budget
Officials/Administrators	215.00	215.00	215.00	256.05	253.0	(3.05)	-1.19%
Principals	160.00	160.00	157.00	157.00	154.0	(3.00)	-1.91%
Asst Principals, Non-Teaching	172.00	172.00	194.00	203.00	196.0	(7.00)	-3.45%
Elementary Teachers	2,472.50	2,472.50	2,472.16	2,368.00	2,299.0	(69.00)	-2.91%
Secondary Teachers	1,860.00	1,860.00	1,911.65	1,892.85	1,824.0	(68.85)	-3.64%
Other Teachers	2,166.95	2,166.95	2,168.50	2,197.12	2,129.1	(68.02)	-3.10%
Guidance	262.00	262.00	313.00	299.00	277.0	(22.00)	-7.36%
Psychological	76.00	76.00	76.00	79.00	76.0	(3.00)	-3.80%
Librarians/Av Staff	166.00	166.00	166.00	145.00	138.0	(7.00)	-4.83%
Consultants & Supervisors Of Instruction	108.00	108.00	120.00	153.00	141.0	(12.00)	-7.84%
Other Professional Staff	538.00	538.00	600.08	747.20	746.0	(1.20)	-0.16%
Teacher Aides	1,600.55	1,600.55	1,674.89	1,749.00	1,791.3	42.26	2.42%
Technicians	131.15	131.15	134.00	171.00	158.0	(13.00)	-7.60%
Clerical/Secretarial Staff	665.50	665.50	729.20	688.64	672.0	(16.64)	-2.42%
Service Workers	1,002.98	1,002.98	1,062.75	639.24	672.8	33.55	5.25%
Skilled Crafts	119.00	119.00	119.00	111.00	110.0	(1.00)	-0.90%
Laborers And Helpers	258.00	258.00	258.00	260.00	245.0	(15.00)	-5.77%
Professional Instructional	42.00	42.00	53.00	5.00	1.0	(4.00)	-80.00%
Total	12,015.63	12,015.63	12,424.23	12,104.10	11,883.15	(220.95)	-1.83%
Part-Time Staff Employees							
All Other	59.00	59.00	59.00	17.00	22.00	5.00	29.41%
Part-Time	7.00	7.00	7.00	1,140.39	1,334.85	194.46	17.05%
Total	66.00	66.00	66.00	1,157.39	1,356.85	199.46	17.23%
Total Full-Time & Part-Time Staff	12,081.63	12,081.63	12,490.23	13,261.49	13,240.00	(21.49)	-0.16%

*Source: Budgeted Positions Mapped to Elementary-Secondary Staff Information (EEO-5) Report

For Fiscal Year 2020-21, the District budgeted for 13,240 positions. School staffing needs are determined by the uses of a staffing formula, which bases these needs upon changes in enrollment/ADM, the opening/closing of schools and other relevant factors.

Personnel costs account for 60.3% of the District's expenditures for all funds and 67.1% of the District's General Fund. The District has had a net decrease of 21.49 positions (decrease of 220.95 full-time and increase of 194.46 part-time) in the Fiscal Year 2020-21 budget. This increase is attributed to an increase in enrollment and strategic investments for a major reorganization of operations within the District to gain efficiencies and improve academic effectiveness.

The chart below shows staffing levels for Fiscal Years 2017 through 2021. The District does not budget all part-time positions, but does budget an amount for part-time salaries, particularly in the Nutrition Services Fund staffing. Budget Center Managers are responsible for restricting expenditures to remain within the allocated part-time budget.



III. SCHOOLS

This section includes the following information:

i. Student Based Budgeting (SBB)
ii. SBB Flexibility
iii. Guide on Understanding School Level Information and School Data

Conventional practices tend to be focused on the District, compliance, and program fidelity. Conversely, strategic budgeting practices link resources to academic goals, ensure resources are used to improve student learning, and meet students' needs. Strategic budgeting practices track whether and how resources are used to improve academic achievement. Shelby County Schools is providing school leaders with strategic budgeting practices and tools to improve student learning and meet students' needs. These practices are critical to achieving the District's Destination 2025 goals and strategic priorities. These practices will equip school leaders with the decision-making guidance to achieve high academic achievement with greater school decision flexibility and will enable school leaders to produce high-quality options throughout the District. SCS Vision serves as our north star. Destination 2025 Strategic Goals and Priorities outline what is needed to realize our vision. Our Theory of Action (Managed Performance Empowerment) establishes a method to fulfill our Destination 2025 strategic goals and priorities.

As an enabler of our Theory of Action, SCS launched Student Based Budgeting (SBB) to provide funding equity to students regardless of their ZIP codes, provide proven school leaders with greater flexibility for their academic goals, and foster high levels of innovation and continued success across the District in school year 2017-18. To learn more about SBB, you can access the SBB Principal Handbook on the website back2students.com.

i. Student Based Budgeting (SBB)

In the school year 2018-19, SCS implemented two initiatives – Strategic School Design and Student Based Budgeting (SBB). Both initiatives will serve as a mechanism to create more equity, transparency and flexibility. Student Based Budgeting and school redesign are major levers to transform the District into a nationally recognized model for educational innovation and effectiveness. Student Based Budgeting provides the equitable distribution of funds based upon student enrollment and need.

SBB is a funding model that allocates dollars (instead of staff) to schools based on the number of students enrolled. The model is weighted using objective, measurable facts about each individual student that drives education costs. In simpler terms, with SBB, dollars follow the student and are based on each student's needs. Furthermore, schools may be able to earn more flexibility in deciding what to do with those funds once they reach the school. We believe that schools, alongside their Instructional Leadership Directors (ILDs), will work from similar starting points to build increasingly diverse and customized plans. The purpose of a school's budget, then, is to support and reflect its academic plan.

SBB Methodology & Policies
In one sense, Student Based Budgeting is very simple: the money follows the student, period. But while this basic principle drives almost every aspect of our new school funding system, there are a handful of other details needed to fully understand how SBB works. In this section, a complete explanation of how Student Based Budgeting works in Shelby County Schools will be provided.

SBB Pool vs. Non-SBB Pool (a.k.a. Locked and Special Fund Allocations)
SBB is the District's primary mechanism for allocating resources to schools, but it is not the only method. Each school will receive most of its dollars through Student Based Budgeting; empowered schools will have discretion to spend those dollars within a set of boundaries and non-empowered schools will use those dollars to purchase their staffing allocations dictated by district staffing ratios. In addition, as in the past, each school will also receive an additional set of staff Full Time Equivalents (FTEs) and supplies according to the District's objectives (a.k.a. Locked Allocations) and may receive certain grant dollars (e.g. Title I, SIG Grant) according to the terms of the grant (a.k.a. Special Fund Allocations).

SBB Pool: The total dollar sum that goes directly through Student-Based Budgeting is known as the **SBB Pool**. How big is the pool? It's the sum total of all the resources that schools are responsible for budgeting.

> *For example, if schools were only responsible for budgeting for teachers, secretaries, and pencils, and the total cost of teacher compensation was $150M, secretaries $15M, and pencils $100K, the size of the SBB Pool would be $150M + $15M + $100K = $161.1M.*

Based on the set of resources that schools will budget in school year 2020-21, the size of the pool is $386 million. Later in this section, more details on which resources are allocated and managed by schools and what makes up the SBB will be shared.

Special Fund Allocations: As in previous years, schools will continue to receive some dollars from state and federal grants (e.g. Title I Allocations, SIG Grants, etc.). These dollars are considered "outside of the pool" and do not "follow the student," but schools often do have control over spending them, depending on the terms of the grant. Schools have the flexibility to seek additional grants.

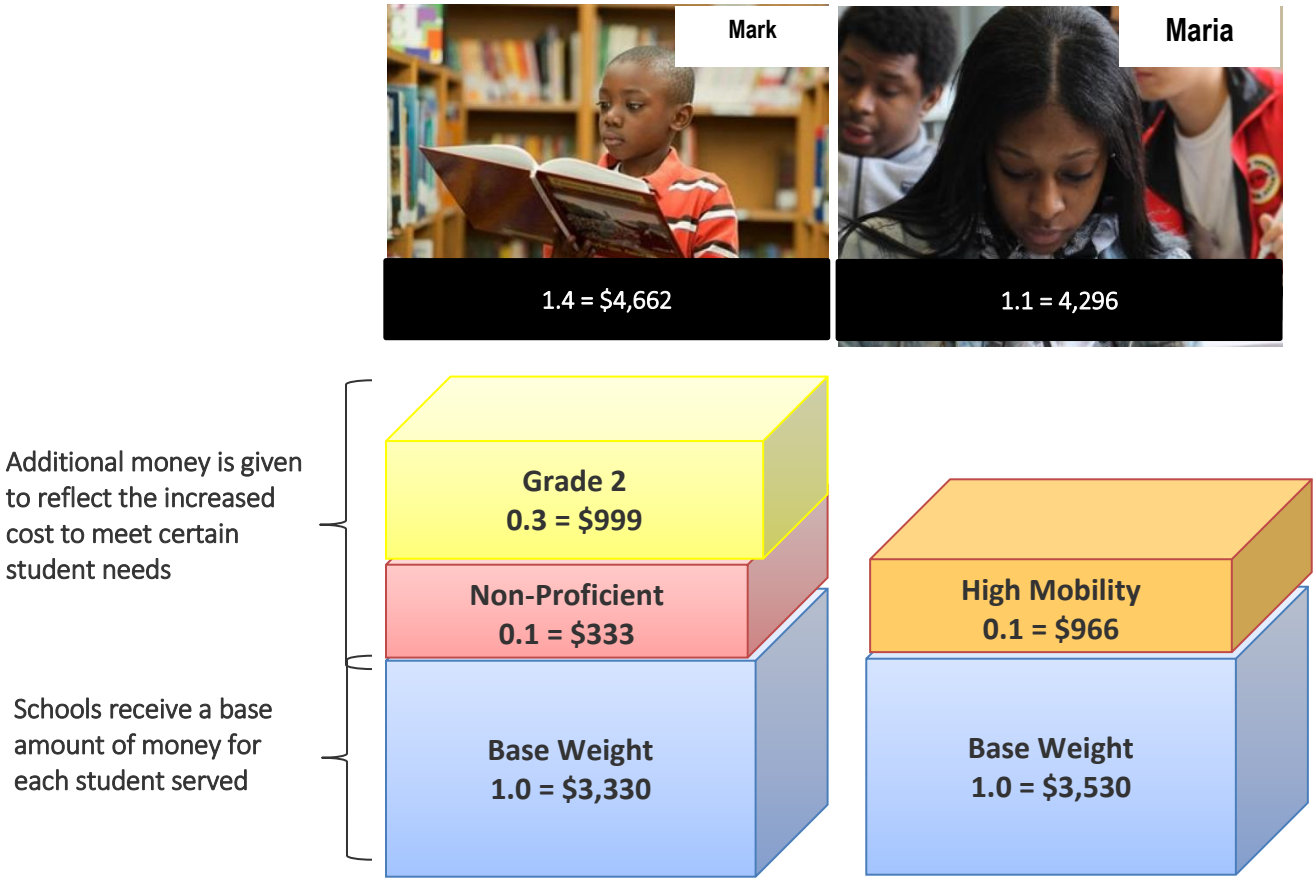
Locked Allocations: As in previous years, schools will receive certain staff FTEs, equipment, and materials according to the District's support plan (e.g. social workers, custodians, special education staff, etc.). Those staff, equipment, and materials that schools are not responsible for budgeting will be allocated to buildings according to the decisions made by their department.

Type of Resource	In the SBB Pool?	Follows the student?	Empowered schools choose how to spend?
SBB Pool Dollars	Yes	Yes	Yes
Special Fund Allocations	No	Depends on the grant terms	Sometimes
Locked Allocations	No	No	No

Weight Characteristics and Amounts
The dollars in the SBB Pool "follow the student." At its most basic level, this would mean taking the $386 million in the SBB Pool, dividing by 84,983 students, and sending $4,542 to each school for every single student on its roster. But a key piece of our strategy is the belief that it costs a different amount of money to provide an

appropriate education for different types of students. Accordingly, the same $4,542 is not allocated for every student. Instead, objective measurable criteria are used to target more resources for certain students who may need more help to learn. Therefore, more resources are provided to the schools with the neediest populations. These dollars are assigned as *categorical weights*.

The money a school receives on behalf of each student is the sum of the "base weight"—an amount that each student receives—plus special categorical weights for which each student qualifies. In the example below, both students receive the base weight, and each receives a different set of need weights according to their respective attributes.



A set of student characteristics are recommended that the District should prioritize in directing extra resources to the highest need schools. SCS looks for characteristics that were:

- **Relevant**: The characteristic must represent a real student need that demands more resources to educate.
- **Measurable**: The characteristic must be indisputably and objectively measurable, so we can all agree on which students qualify for it.
- **Student-Based**: The characteristic must be linked to an individual student, not a school's decisions, such that any student will trigger the same funding level regardless of which school he or she attends. For this reason, the District chose "incoming" student characteristics *(e.g. 8th grade performance for HS students)* when possible.

Here are the characteristics chosen for the District's SBB formula in 2019-20:

Student Need	Rationale
Base Weight	• Base Weight-- $3,330 for all K12 General Education Setting Students • Students with Disabilities (SWD) Increment-- $825 or 0.24 for all SWD self-contained students -- These students do not receive the full base weight because their instructional resources are locked. This means that schools will continue to receive Special Ed teachers/TAs from the Special Ed department, and these students only need an "incremental" amount to cover their share of the school's administrative, operational, and other schoolwide services.
Grade Weight: **K-5 with emphasis on K-2**	• Grade Level-- $999 or 0.3 for K-2, $666 or 0.2 for 3-5 • Based on the resources that have been unlocked to schools, ES need a slightly higher weight to cover their lower class size requirements. Additionally, many of the locked resources (i.e., athletics, CTE, security, custodial, etc.) are places where SS are likely to get a higher share than ES. • K-2 is weighted more because literacy is critical district focus area and highly predictive of future outcomes. • DATA USED: 20-21 Projected enrollments by grade
***Incoming* Student Performance (High and Low)**	• *Incoming* student performance (high and low) – $333 or 0.1 • Student performance is one of the most important indicators of student need at a school. • Note that this will be calculated as incoming student performance (i.e., in MS/HS, we will look at the TNReady performance of its incoming 6th graders and 9th graders when they were 5th graders and 8th graders respectively, and use those %s to determine need) DATA USED: ES/K-8 – Because incoming performance data is not available, • Low Performance: 18-19 TNReady Below/Approaching Proficient % of 4th graders in 19-20 enrollment year • High Performance: 18-19 TNReady Advanced % of 4th graders in 19-20 enrollment year MS/HS/6-12 • Low Performance: 18-19 TNReady Below/Approaching Proficient % of Incoming 6th/9th graders in 19-20 enrollment year • High Performance: 18-19 TNReady Advanced % of Incoming 6th/9th graders in 19-20 enrollment year
Stand Mobility	• Mobility – $966 or 0.29 • Schools with highly mobile populations have greater levels of need. We will weight mobility instead of poverty because mobility is highly correlated to poverty but provides a more nuanced look at need. • DATA USED: Mobility rate (defined by number of students who transferred into the school after 20th day divided by number of students who ever attended the school, excluding students who attended for less than 1 week) calculated using year-end SY18-19 data.

Poverty

- Direct Certified - $333 or .10
- ELL - $83 or .03 (please note that you will continue to receive ELL resources (e.g. ESL Teachers) outside of SBB. This small weight is meant to alleviate imperfections in the measurement of poverty for the poverty weight).
- DATA USED: The number of students eligible for the Poverty weight is calculated using the 2019-20 Direct Certified %

Enrollment Projections and Fall Adjustments

Since school-by-school enrollment cannot be measured until the beginning of the school year but budget planning must begin the previous winter, we rely on *projected* enrollment figures to apply the aforementioned student weights and generate school budgets. The District puts a high premium on accurate projection numbers in order to give schools accurate preliminary budgets and enable targeted planning. But since it is nearly impossible to project school enrollments perfectly many months in advance, the District has also developed a policy for adjusting school budgets in a similar manner to how adjustments currently occur in the fall.

Baseline Services and Baseline Supplement

Pursuant to the resource flexibility guidelines listed in this document, empowered schools have significant flexibility over what resources they choose to purchase. Outside of the guidelines outlined in the resource flexibility section, the District will not instruct empowered schools what to buy. Nonetheless, the District is committed to ensuring that, *should they choose*, schools have enough money to purchase a standard set of resources that has traditionally been present in most SCS schools. We refer to that standard set of resources as "baseline services." It is the minimum set of services that the SBB allocation will provide for all schools, regardless of their size and student characteristics. If a school's initial SBB allocation (i.e. student enrollment multiplied by student weights) is not sufficient to pay for these services, the District will add money to the school's allocation, bringing it up to the baseline. The Finance Department will hold a reserve from the SBB Pool sufficient to cover this "baseline supplement." Very small schools are those most likely to fall short of being able to afford "baseline services" on their own, so the resources listed below should be considered appropriate in the context of a small school (<300 students). Resources that schools are not responsible for paying for are not included in "baseline services;" see resource flexibility section for more detail on which resources schools are responsible for paying.

Position / Service	Grades K-8	Grades 9-12	Source
General Education Teachers	K-3rd: 20:1 4th-6th: 25:1 7th-8th: 30:1	30:1	TN Class Size Requirement
Physical Ed. Teachers	K-4th: 350:1 5th-6th: 265:1 7th-8th: N/A	N/A	TN Basic Education Program (BEP) funding formula
Art & Music Teachers	K-6th: 525:1 7th-8th: N/A	N/A	TN BEP
Assistant Principals	1 FTE: 550 to 1099 1.5 FTE: 1100 to 1319 2 FTE: 1320+	1 FTE: 1 to 649 2 FTE: 650 to 1249 3 FTE: 1250 to 1499 4 FTE: 1500 to 1749 5 FTE: 1750+	K-8th: BEP + SCS Hybrid* 9th-12th: SCS Staffing Formula**

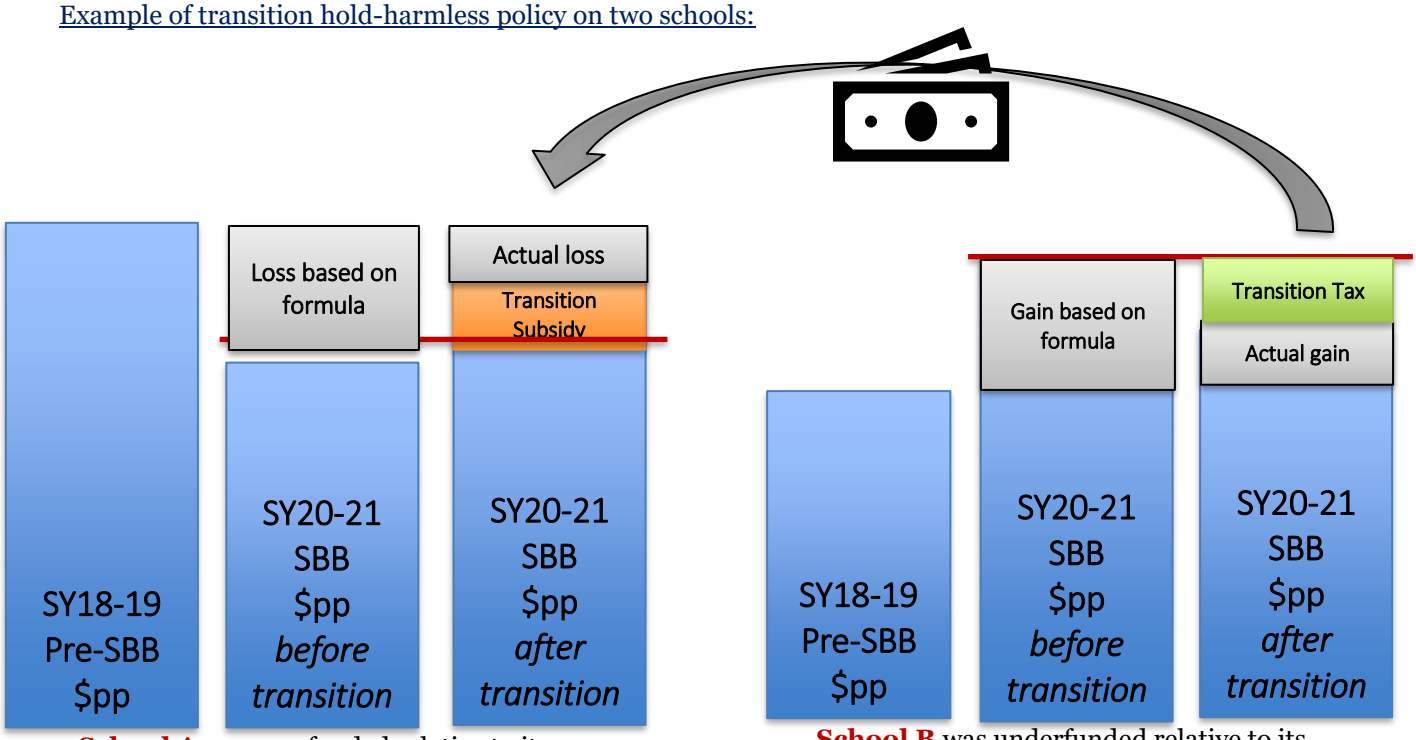
Librarians	0.5 FTE: 1 to 264 1 FTE: 265+	0.5 FTE: 1 to 299 1 FTE: 300 to 999 2 FTE: 1000 to 2249 3 FTE: 2250 to 3000	TN BEP
Clerical Assistants	0.5 FTE: 1 to 224 1 FTE: 225 to 374 + 1 FTE: for every add'l 375 students		TN BEP
Financial Secretaries	1 per school		District Requirement
Substitute Teachers	$45.78 pp		FY19 Short-term sub budget pp
Instructional Supplies	$200 per teacher		District Requirement
Guidance Counselor	K-5th: 1:500 6th-12th: 1:350		TN SBOE Requirement

SCS Staffing Supplement
To ease the transition to Student Based Budgeting, in the first year of implementation (School Year or SY2018-19, SCS ensured that all schools received the amount of funds equivalent to what they would have received under SY18-19 Staffing Ratios. If a school's initial SBB allocation AND baseline supplement were not sufficient to pay for these services, the District added additional money to the school's allocation, bringing it up to the amount required to repurchase SCS SY17-18 staffing allocations associated with the SBB Pool. The Finance department held a reserve from the SBB Pool sufficient to cover this "SCS Staffing Supplement." Again, outside of the guidelines outlined in the resource flexibility section, the District will not instruct empowered schools on what to buy.

Transition Hold Harmless Policy
Student Based Budgeting is a very different method of allocating resources than the staffing allocation-based method that SCS used in prior years. Prior to SBB, there was significant unplanned variation among different schools' per-pupil levels of funding. Small schools tended to receive more (per-pupil) than large schools; underutilized schools tended to receive more than those filled to capacity; and some schools simply received more because of years-old staffing decisions. Excluding temporary SIG grants, schools with higher student need did not necessarily receive more. Under SBB, a more equitable distribution of resources will see all schools funded at a more similar level to one another (on a per-pupil basis), with remaining differences directly tied to differences in student need.

This equitable distribution means, of course, that some schools will receive more than they did in prior years, while others will receive less. In the long term, the District is confident that this new method of apportioning resources will be effective and fair. In the short term, the District will take caution to ensure that schools don't experience swings in funding so dramatic as to disrupt the learning environments that teachers and staff build upon each year. SCS's transition into SBB includes a **soft-landing** policy by which no school can gain more than 9% or lose more than 8%.
For example, a school may receive a "transition subsidy" to ease the transition to SBB. Alternatively, a school may be charged a "transition tax" levied so that the District may temporarily subsidize schools losing funds under SBB.

Example of transition hold-harmless policy on two schools:



School A was overfunded relative to its enrollment/student need profile, so it will lose money in shift to SBB.

In SY20-21, it will receive a "transition subsidy" to limit its loss is not greater than 8%

School B was underfunded relative to its enrollment/student need profile, so it will gain money in shift to SBB.

In SY20-21, it will only experience a maximum gain of 9.0% because it will need to pay a "transition tax" to allow the District to subsidize all the "transition awards" at losing schools.

Note: The transition hold-harmless policy applies to losses due to the SBB formula ONLY and does not apply to loss in funds due to declining enrollment.

Q&A: Enrollment and Transition Policy under SBB

How does enrollment impact my budget?
SCS is anticipating declining enrollment next year. Because overall enrollment is declining, the District's overall funding is decreasing and as a result, schools with declining enrollment will see a decrease in their funding. **This has nothing to do with the transition to SBB.** Even if the District were not moving to SBB, schools with declining enrollment would also be seeing a decrease in their funding.

KEY TAKEAWAY: Schools with declining enrollment will see a decrease in their funding that has nothing to do with the transition to SBB. They are losing this money due to enrollment changes NOT due to SBB funding changes.

But what about the Transition Policy? Isn't there a loss limit or gain limit?
Yes, but SCS is only capping the losses and gains that come from the transition to SBB. SCS is not capping gains and losses due to changes in a school's enrollment. The -8%/+9.0% caps are calculated on a dollar per pupil ($pp basis) and not on a total $ basis, to isolate the change due to transition to SBB.

SBB Transition Gain Cap	+9.0% on a $pp basis
SBB Transition Loss Cap	Lesser of -8% or 4 Teacher FTEs on a $pp basis

So, for example, in School A who is losing money under the new SBB formula:

Total Enrollment	500
SY17-18 Unlocked Comparison $pp	$5,000pp
SY18-19 SBB Allocations $pp	$4,500pp
If no loss limit existed, School A would experience a loss due to the transition to SBB of	-$500pp or -10% loss on $pp basis
But with the SCS transition policy, School A's loss is limited to 2.5%	School A will receive a "transition subsidy" of $175,000 to limits its losses to just -$150pp or -3% loss on $pp basis

In School B who is gaining money under the new SBB formula:

Total Enrollment	500
SY17-18 Unlocked Comparison $pp	$5,000pp
SY18-19 SBB Allocations $pp	$5,500pp
If no gain limit existed, School A would experience a gain due to the transition to SBB of	+$500pp or +10% gain on $pp basis
But with the SCS transition policy, School A's gain is capped at 7.0% ...	School B will pay a "transition tax" of $150,000 to cap its gains at +$450pp or +9.0% gain on $pp basis.

There are two exceptions to the gain limit cap:

- Cohort schools are exempt. If they are slated to gain money in the transition to SBB, they will be exempt from the gain limit and be allowed to experience their full gain in Year 1.
- Six traditional schools are exempt in Year 1 because if the gain limit is imposed, they will be unable to meet the staffing formula requirements that is being applied to all traditional schools this year. This is a temporary exemption that will be revisited in Year 2.

Why am I paying a "transition tax" or receiving a "transition subsidy"?

The transition policy is another policy to ensure stability in the transition to SBB. Under the transition policy, schools will not gain or lose more than a certain % on a $pp basis in Year 1. This is to ensure that no school will experience a dramatic swing in funding that would compromise its ability to support its students.

If you are receiving a transition subsidy, this means that your school is supposed to lose more under the SBB formula, but your loss is being capped at lesser of 8% or 4 FTE on a $pp basis. This subsidy is being paid by the transition tax on gaining schools.

If you are paying a transition tax, this means that your school is supposed to gain more under SBB but your gain is being capped at 9.0% on a $pp basis. Funds are being withheld from you to subsidize other schools to limit their losses.

How does this all come together?

There are a few potential scenarios that your school could fall into:

School A: Increasing enrollment + gaining under SBB

1. Change due to Enrollment	+5%	School A's enrollment is increasing and its funding is increasing under SBB because it has higher levels of student need relative to other schools in the District. This means School A will experience an increase in overall school funding.
2. Change due to SBB Transition	+5%	
= Total Change to Budget	**+10%**	

School B: Increasing enrollment + losing under SBB

1. Change due to Enrollment	+5%	School B's enrollment is increasing but its funding is decreasing under SBB because it has lower levels of student need relative to other schools in the District. The overall school funding will depend on the relative size of the two factors. In School B, the impact of the change due to Enrollment is greater than the change due to SBB transition, so it will experience a net increase overall.
2. Change due to SBB Transition	-3%	
= Total Change to Budget	**+2%**	

School C: decreasing enrollment + gaining under SBB

1. Change due to Enrollment	-10%	School C's enrollment is decreasing but its funding is increasing under SBB because it has higher levels of student need relative to other schools in the District. The overall school funding will depend on the relative size of the two factors. School C is losing significant enrollment, so although it does gain under SBB, it's not enough to offset the impact of the budget change due to enrollment.
2. Change due to SBB Transition	+5%	
= Total Change to Budget	**-5%**	

School D: decreasing enrollment + losing under SBB

1. Change due to Enrollment	-5%	School D's enrollment is decreasing and its funding is decreasing under SBB because it has lower levels of student need relative to other schools in the District. This means School D will experience a decrease in overall school funding.
2. Change due to SBB Transition	-2.5%	
= Total Change to Budget	**-7.5%**	

School E: no enrollment change + losing under SBB

1. Change due to Enrollment	0%	School E's enrollment is not changing and its funding is decreasing under SBB because it has lower levels of student need relative to other schools in the District. This means School E will experience a decrease in overall school funding that is entirely due to the SBB formula.
2. Change due to SBB Transition	-2.5%	
= Total Change to Budget	**-2.5%**	

Average Salary & Benefits – SBB Pool Only

Salaries and benefits are calculated based on a District-wide average by position type. Salaries and benefits are not adjusted based on the actual person occupying the position. Therefore, schools are not penalized for higher salaries and schools cannot recoup funds for employees with a salary that's lower than the average salary. Similarly, schools will not recoup any portion of a position's benefits including employees not receiving benefits.

Position Title (SBB Pool Only)	***Avg. Compensation used for Budgeting****

Classroom Teacher (General Ed)	$72,058
Assistant Principal	$102,977
Librarian	$82,099
Educational Assistant (General Ed)	$28,488
Financial Secretary	$51,746
Clerical Assistant	$36,594
In-School Suspension Assistant	$27,875
Interventionist	$76,452
Instructional Facilitator	$82,097
Graduation Coach	$81,630
Study Hall Monitor	$29,590

*Note: The District will continue to budget Title I allocations with actual salaries and benefits.

ii. SBB Flexibility

During school year 2019-20, SCS instituted school-based flexibility. All schools began making decisions around their Strategic School Design Plans to meet the needs of their students. SCS will phase-in flexibility for school leaders. Schools have been categorized into three groups: Cohorts, Early Adopters, and Traditional Schools. The level of flexibility school leaders receive will depend upon their group. Cohorts and Early Adopters will receive enhanced autonomy. Traditional schools will receive limited or restricted autonomy.

Guardrails (or Basic Expectations)
Regardless of the level of flexibility received, all schools must first demonstrate evidence that they are implementing the curriculum with 100% fidelity. School plans should firstly be based on resource decisions aligned with building an Instructional Leadership Team (ILT) whose members have proven expertise in the content area they support and ensuring that teachers have sufficient time for shared content and grade teams to learn and collaborate. Principals must utilize the ILT to develop effective collaborative lesson plans and to participate in the development of Cycles of Professional Learning. In addition, principals should utilize Instructional Practice Guides during informal observations to provide richer feedback and plan development for teachers.

In addition to these baseline guardrails, Early adopters and Cohort principals with their ILDs are expected to focus on securing expert support for Cycles of Professional Learning and Cycles of Observation and Coaching. They are also expected to ensure sufficient time exists for collaborative planning in PLCs (90 minutes per grade or content area weekly).

Traditional School Flexibility
Traditional schools will have baseline flexibilities within the goal of implementing the curriculum with full fidelity. Traditional schools may make cost neutral trades in positions (e.g. an extra teacher in lieu of a librarian). These changes should be proposed during their Strategic Budget Session and discussed and approved by the Budget Manager and their respective Instructional Leadership Director (ILD). If extra funds remain above the school's staffing plan, principals must provide justifications and alignment to their 60-day plan in order to apply their resources to the following list.

Level I	Traditional Schools in Good Standing	Priority Schools / Critical Focus Schools
Trade-Offs	• Part-Time staff • Teachers • Librarians • Study Hall Monitors • In-School Suspension (ISS) • Educational Assistants	• Part-Time staff • Teachers • Librarians • Study Hall Monitors • In-School Suspension (ISS) • Educational Assistants
Other Budgets	• Substitute Budget • Technology (with CIO approval)	• Substitute Budget • Technology (with CIO approval)
Special Fund Allocations	• Title I (for eligible schools)	• Title I (for eligible schools)
Supports	• Support for Intervention – Tier II and Tier III students (Teacher Assistants) • Support for Before and After School Tutoring (with additional small group supports for accountability subgroups - ELL, SWD) • Part-time Clerical Assistant for attendance only to address COOS	• Support – Teacher on • Assignment to support the process • End of Course Support – Teacher Assistant • Parental engagement • Staffing bonuses • ACT Prep teacher allocated to address Ready Graduate Indicator • Full-time Family Specialist to address COOS. The rates at many of these schools are significantly above the district average • WIDA prep materials/ tutoring hours for ELL students • Teacher-on-Assignment to assist with culture/climate issues
Extra Funds Available	• Teachers • Teacher Assistants • Assistant Principals • Study Hall Monitor • ISS Assistant • Behavioral Specialist • Part-time Teachers	• Teachers • Teacher Assistants • Assistant Principals • Study Hall Monitor • ISS Assistant • Behavioral Specialist • Part-time Teachers

Traditional schools must also meet baseline guardrail guidelines to implement the curriculum with 100% fidelity. School plans must show evidence to support a strong ILT, how the ILT develops effective collaborative lesson plans and how the ILT participates in the development of Cycles of Professional Learning. Principals should utilize Instructional Practice Guides during informal observations to provide richer feedback and plan development for teachers.

Early Adopter & Cohort Flexibility

Early Adopter and Cohort schools must use their flexibilities to improve expert support and to expand collaborative planning time to 90 minutes per grade or content area weekly. Since Early Adopter and Cohort principals and ILDs have participated in almost a year of Strategic School Design (SSD) professional

learning, they have full discretion to use their flexibility to align with their SSD plans as previously developed with their school teams.

In keeping with the strategic focus of the District and expressed in the design sessions, schools can use their flexibility to improve expert support and to expand collaborative planning time to 90 minutes per grade or content area weekly. In the next chart are examples of the flexibility available to the principal of Early Adopter and Cohort schools if additional resources are available.

Level 2	Cohorts	Early Adopters
Trade-Offs	• Teachers • Librarians • Study Hall Monitors • In-School Suspension • Educational Assistants	• Teachers • Librarians • Study Hall Monitors • In-School Suspension • Educational Assistants
Supports	• Support to improve GOOD FIRST TEACHING • Support for Tier II and Tier III students (Teachers, TAs) • Wrap-Around Services for High • Schools (ACT Tutoring –1/2 credit) • Support for Collaborative Planning • Support for Parent Engagement (Parent • Liaison, Parent Specialist, etc.) • Stipends for additional support to support academics • Administrative support • EOC support • Funds to support Speakers, field trips to improve Social Emotional Learning	• Support to improve GOOD FIRST TEACHING • Support for Tier II and Tier III students (Teachers, TAs) • Wrap-Around Services for High • Schools (ACT Tutoring –1/2 credit) • Support for Collaborative Planning • Support for Parent Engagement (Parent • Liaison, Parent Specialist, etc.) • Stipends for additional support to support academics • Administrative support • EOC support • Funds to support Speakers, field trips to improve Social Emotional Learning
Other Budgets	• Substitute Budget	• Substitute Budget
Special Fund Allocations	• Title I (for eligible schools)	• Title I (for eligible schools)
Level 2	**Cohorts**	**Early Adopters**
Personnel	• Create new positions	• None
Curriculum	• Criteria for selecting: Retention of teachers, ILT rating, 2-year trend of TVASS 4 or 5, 3.5 or higher on TEAM	• Criteria for selecting: Retention of teachers, ILT rating, 2-year trend of TVASS 4 or 5, 3.5 or higher on TEAM
Supplemental Materials	• Criteria for selecting: Retention of teachers, ILT rating, 2-year trend of TVASS 4 or 5, 3.5 or higher on TEAM, or Assistant Superintendent's recommendations	• Criteria for selecting: Retention of teachers, ILT rating, 2-year trend of TVASS 4 or 5, 3.5 or higher on TEAM, or Assistant Superintendent's recommendations

Cohort and Early Adopters must also meet baseline guardrail guidelines and must show evidence of securing expert support for Cycles of PLC of Observation and Coaching and ensuring sufficient time for collaborative planning in PLCs.

Examples of resource options that support expert support and collaborative planning time are as follows:

Expert support

- School purchases a literacy specialist position to coach teachers and facilitate ELA PLCs (the ILT previously had an AP with science experience and a PLC coach with math experience; there were no other coaches)
- School exchanges current Assistant Principal position for an instructional leadership position that is targeted to address ELA or math needs.
- School purchases an additional math teaching position to provide two math lead teachers release time to coach teachers, model lessons, and support PLC meeting, planning and facilitation.

Collaborative planning time

- School purchases additional instructional aide positions to cover lunch so that recess time can be added adjacent to weekly collaborative planning time. Additionally, instructional aides can be used to provide support at other times during day, provided that instructional time is preserved, to free teachers for planning.
- School purchases additional support position(s) to double supports one day per week for all or targeted grades or content areas so that teachers have a double planning block.
- School purchases time for substitutes to cover classes for two grades or content areas on Fridays every three weeks for 160 consecutive minutes. This time, which teams receive on a rotating basis, added to the 45 minutes per week of regular collaborative planning time equals an average of 90 minutes per week for deep collaborative planning time.
- One of the PLC coaches, Assistant Principals, or other full-time non-teaching position is transformed to a half-time teaching position, thereby enabling changes to the schedule.

iii. Guide on Understanding School Level Information and School Data

In an effort to provide greater transparency of school level spending, the District is providing detailed information of how funds are allocated to individual schools. The District has expanded the level of detailed information provided for school level budgets. This is a continuation of the process started in previous fiscal years. The following pages contain school level information for each school such as academic progress measures, facility details, socio-economic indicators of our students, budgeted school-based position allocations, and General Fund and Federal Fund grant allocations.

The school-level information provided is intended to provide an overview of the trajectory of individual schools over the past three years and provide details for projected budgets for the coming year. When reviewing school level details, it is important to note that the information provided includes actual results and data from school years 2017-2018 and 2018-2019, budget data from school year 2019-2020, as well as the proposed budgets for the upcoming 2020-2021 school year. Actual staffing, enrollment and spending at the school level for the actual 2019-20 school year may vary from the budget based upon demographics, enrollment, and staffing changes. The variance between school years 2018-2019 and 2019-2020 is not the actual year-over-year impact of financials or staffing by school. In future years, the District will continue to provide actual data as it becomes available.

Below are definitions and details for school level data.

Staffing Laws

Teachers - TN State Board of Education has established rules related to class size for K-12 grades in Chapter 0520-01-03 Minimum Requirements for the Approval of Public Schools (0520-01-03-.03 Administration of Schools, Requirement B (3)). According to these rules, local boards of education shall have policies providing for class sizes in grades kindergarten through twelve (K-12) as follows:

Grade Level	Average	Maximum
Grades K-3	20	25
Grades 4-6	25	30
Grades 7-12	30	35
Career and Technical Education	20	25

The average class size for a grade-level unit (e.g. K-3) shall not exceed the stated average, although individual classes within that grade-level unit may exceed the average. No class shall exceed the prescribed maximum size. Class size limits may be exceeded in such areas as typewriting, instrumental, and vocal music classes, provided that the effectiveness of the instructional program in these areas is not impaired.

H.B. 1569 enables any local education agency in the state to use the career academy or smaller learning community model to extend CTE class sizes in grades 9-12 through a waiver from the commissioner of education. Even with the waiver, CTE class sizes will not exceed the maximum class size set for general education classes in grades 7-12.

Librarians – the TN State Board of Education has established rules about Library Information Center personnel in Chapter 0520-01-03 Minimum Requirements for the Approval of Public Schools (0520-01-03-.07 Library Information Center, Requirement E (2)). According to the rules, schools including grades kindergarten through eight (K-8) or any combination thereof shall provide library information personnel as follows:

Enrollment	Librarian Allocation
< 400	None, faculty member shall serve as a library information coordinator.
0 – 549	0.5
= or > 500	1

For high schools, the following library information personnel shall be provided as follows:
Enrollment Librarian Allocation

Enrollment	Clerical Staff Allocation
< 300	0.5
300 – 1,500	1
= or > 1,500	2

Guidance Counselors – for school year 2020-21, the TN State Board of Education's School Counseling Model & Standards Policy (5.103) will be effective. TN State Board of Education has recommended current student-to-counselor ratios as calculated in the Basic Education Program (BEP) formula as follows:

- Elementary (grades K – 5): 500:1
- Secondary (grades 6 – 12): 350:1

Recognizing the need for school counseling support, SCS will use these ratios for guidance counselors.

SCS Staffing Formulas

Below are the District's school staffing formulas for school year 2020-21. These staffing formulas are adhered to closely with the exception of smaller schools that may need additional staffing for scheduling and otherwise as deemed necessary for academic progress.

Classroom Teacher Allocations

Grade Level	Teacher to Student Ratio
K - 3	1:20
4 – 5	1:24.75
6 – 8	1:24.95 (student enrollment 600 or fewer) 1:23.75 (student enrollment greater than 600)
9 – 12	1:26.05 (student enrollment 1,200 or fewer) 1:24.5 (student enrollment greater than 1,200)

Career and Technical staffing assignments are determined by the Career and Technical Education department. Generally, a high school receives one additional general classroom teacher for every four CTE teachers at their school location.

Assistant Principal Allocations

Elementary

Enrollment	Assistant Principal Allocation
1 – 549	0
550 – 1,099	1
= or > 1,110	2

Middle and High Schools

Enrollment	Assistant Principal Allocation
1 – 650	1
651 – 1,249	2
1,250 – 1,499	3
1,500 – 1,750	4
= or > 1,751	5

Librarian Allocations

TN State Board of Education has established rules about Library Information Center personnel in Chapter 0520-01-03 Minimum Requirements for the Approval of Public Schools (*0520-01-03-.07 Library Information Center, Requirement E (2)*). According to the rules, schools including grades kindergarten through eight (K-8) or any combination thereof shall provide library information personnel as indicated below:

Elementary & K-8 Schools

Enrollment	Librarian Allocation
< 400	None faculty member shall serve as a library information coordinator.
400-549	0.5
= or > 500	1

High Schools

Enrollment	Librarian Allocation
< 300	0.5
300 – 1,500	1
= or > 1,500	2

Clerical Staff Allocations

Elementary Schools

Enrollment	Clerical Staff Allocation
1 – 749	2
750 – 1,099	3
= or > 1,100	4

Middle and High Schools

Enrollment	Clerical Staff Allocation
1 – 499	2
500 – 749	3
750 – 1,099	4
1,100 – 1,649	5
1,650 – 2,049	6
= or > 2,050	7

School Information

Grade Level – indicates the grade specific published objectives for learning skill proficiency. Grade-level proficiency refers to reading, writing, math, oral communication, and group-process skills.

School Type – specifies the school type such as Alternative, CTE, Traditional, Early Adopter, Cohort, iZone, Optional and Empowerment.

Facility Measures

Facility Condition Index (FCI) – a measure of a building's condition. A higher index indicates worsening conditions of a building. This calculation is equal to *"Total Dollars of Building Repair + Upgrades + Renewal Needs / Current Replacement of the Facility"*. A FCI of 0 - 5% indicates 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 greater than 20% indicates a building that is in poor condition. The following firms were used to determine FCI for all buildings: OT Marshall Architects, Fleming & Associates Architects, Self-Tucker Architects and AllWorld Project Management.

Excellent	Very Good	Good	Fair	Poor
0-5%	6-10%	11-15%	16-20%	>20%

Utilization – rate calculated by dividing the Baseline Enrollment by the 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, the capacity utilization level provides insight into the overall slack that exist in schools at a given point in time. If a school is operating 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 – a 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 includes all space utilized as 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, the assumption is that 1,000 students can fit into that building. However, it's 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 all academic programs operating at their best. CDC and Pre-K are included in the capacity formula due to differing class sizes, funding, and enrollment reporting methods. CDC and Pre-K are zoned in sections, not by address.

Student Demographics

Economically Disadvantaged Students – for Tennessee school districts participating in Community Eligibility Provision, an alternate definition of "Economically Disadvantaged" (ED) was needed; only students who are direct certified are 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, Migrants, Runaways, certified foster children and students enrolled in Head Start or Even Start programs (those operated by the school system).

Using the state Accountability and BEP Funding definition, 58.6% of the District's student population are considered as Economically Disadvantaged.

Students with Disabilities – students who have, have had or are currently 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.

English Language Learners – Tennessee students speak more than 140 languages. For most of these 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.

Achievement & Proficiency

ACT 21% - percentage of students scoring 21 or above on the ACT test.

Attendance Rate – student attendance is measured and reported by the department as a rate and is based on a comparison of the number of school days attended to the total possible days attended.

Average ACT Composite Score – the ACT composite score or overall ACT score is the average of scores for each test (English, mathematics, reading and science) rounded to the nearest whole number. It ranges from 1 (low) to 36 (high).

Graduation Rate – 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. The District's graduation rate was 79.1% in school year 2017-18

TEM (Teacher Effective Measure) – teacher evaluation system 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 – state student achievement assessment for reading, writing, and math in grades 3 – 11 designed to assess what is being taught in Tennessee's classrooms. TNReady was developed by Tennessee educators to better assess student knowledge, as well as critical thinking and problem solving skills – in other words, all of the things a student 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 2017-18 school year, TVAAS components do **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 the 20th day attendance period.

School Staff Position Allocations

Assistant/Vice Principals – responsible for the supervision, discipline, and monitoring of students. Under the direction of the Principal, the assistant/vice principal is responsible for executing and enforcing school board policies, administrative rules and regulations. There is no distinct difference between an assistant principal and a vice principal; the title is based upon the position HR has assigned to each school in the past.

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 responsible for each student's overall academic program. Additionally, ESL, CTE and ROTC teachers are included as classroom teachers. The only teachers not included are those teachers not assigned to a classroom.

Counselors – renders services to individuals or groups of students by applying the principles, techniques, methods or procedures of the counseling profession, including appraisal activities (as defined by law), counseling, consulting and referral activities.

Education Assistants – provides additional instructional support in the classroom for teachers.

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

Librarians – works professionally in the school's library to provide access to information. Also provides social or technical programming and instruction for information literacy. Librarians are allocated based upon rules established by the TN State Board of Education for Library Information Center personnel in Chapter 0520-01-03 Minimum Requirements for the Approval of Public Schools (*0520-01-03-.07 Library Information Center, Requirement E (2*)).

Nutrition – includes cafeteria nutrition technicians and managers that work in the school cafeteria.

Other – clerical and other student support personnel such as In-School Suspension and Study Hall Monitors.

Principal – each school has one principal position. Principals are responsible for implementing and enforcing school board policies and administrative rules.

Special Skills – teachers for Optional Schools; World Languages; Elementary Music, Art and Physical Education (MAPS); and Band & Strings.

Student/Teacher Ratio – the number of students assigned to a school divided by the number of teachers assigned to the school regardless of the funding source.

Financial Information

General Fund Expenditures – the primary expenditure fund of the district which reflects discretionary salaries and other expenses.

IDEA, Part B Federal Allocation – Since the enactment of the original legislation – 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 is 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 supplement 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

Again, there are several considerations in reviewing the data, which are as follows:

- District budgets are prepared using actual salaries and benefits. Therefore, there may be significant variances in dollar amounts with little or no changes in positions.
- Not all IDEA and Pre-K federal funds are allocated to schools due to centralized programmatic decisions. Some funds are retained centrally to be used for all students across the District.
- Federal grants (e.g., Title I and IDEA Part B) allocation amounts reflect the amount in fiscal year 2019-20. The grant amounts for fiscal year 2020-21 are pending the final grant awards, which is determined in the early summer.
- Some schools such as E.E. Jeter receive additional teachers and school staffing to provide a full academic schedule. Some position decreases may not be directly linked to enrollment; they may be due to programs moved from one school to another school.

Elementary School Summary

			FY 2020-21 STUDENT DEMOGRAPHICS				FY 2020-21 FINANCIAL BUDGET					
	SCHOOL NAME	SCHOOL TYPE	FY 2020-21 K-12 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	293	88%	25%	-	2,722,127	177,905	166,055	376,197	3,442,284	11,748
2	Alton Elementary School	Traditional	320	85%	6%	-	2,265,051	167,790	-	255,141	2,687,982	8,400
3	Balmoral-Ridgeway Elementary School	Optional	308	47%	4%	6%	2,028,803	112,455	24,067	-	2,165,325	7,030
4	Belle Forest Elementary School	Traditional	1,017	71%	7%	7%	5,780,790	-	60,951	170,855	6,012,596	5,912
5	Berclair Elementary School	Traditional	598	63%	11%	36%	3,684,858	332,010	103,370	281,127	4,401,365	7,360
6	Bethel Grove Elementary School	Traditional	168	84%	18%	0%	1,756,421	150,535	91,039	224,499	2,222,494	13,229
7	Brownsville Road Elementary	Optional	516	64%	8%	3%	3,331,009	249,305	60,533	30,596	3,671,443	7,115
8	Bruce Elementary School	Traditional	522	77%	10%	7%	3,285,579	260,015	110,741	322,569	3,978,904	7,622
9	Charjean Elementary School	Traditional	-	86%	6%	21%	1,925,991	218,365	-	63,173	2,207,529	2,207,529
10	Cherokee Elementary School	iZone	429	86%	8%	1%	2,287,814	304,045	-	257,124	2,848,983	6,641
11	Chimneyrock Elementary School	Traditional	878	42%	8%	11%	5,279,049	269,535	103,052	211,266	5,862,901	6,678
12	Cordova Elementary School	Optional	732	43%	10%	9%	4,939,449	243,950	115,247	122,159	5,420,806	7,405
13	Cromwell Elementary School	Traditional	457	78%	14%	11%	3,238,369	264,775	100,874	31,496	3,635,513	7,955
14	Crump Elementary School	Traditional	481	73%	8%	11%	3,536,250	342,720	24,277	199,003	4,102,249	8,529
15	Delano Elementary School	Optional	225	66%	2%	-	1,804,491	101,745	-	-	1,906,236	8,472
16	Dexter Elementary School	Traditional	762	48%	10%	8%	5,075,038	312,970	330,848	293,079	6,011,934	7,890
17	Double Tree Elementary School	Optional	368	72%	8%	-	2,294,988	186,830	-	306,625	2,788,443	7,577
18	Downtown Elementary School	Optional	684	54%	6%	1%	3,680,040	253,470	-	168,272	4,101,782	5,997
19	Dunbar Elementary School	Traditional	207	80%	6%	-	1,671,122	164,815	-	473,946	2,309,883	11,159
20	Egypt Central Elementary School	Traditional	458	80%	4%	13%	2,697,344	312,970	-	278,905	3,289,219	7,182
21	Evans Elementary School	Traditional	407	76%	5%	19%	2,656,488	301,070	-	291,585	3,249,143	7,983
22	Ford Road Elementary School	iZone	475	86%	12%	0%	3,076,238	329,630	165,984	270,078	3,841,930	8,088
23	Fox Meadows Elementary School	Traditional	491	74%	14%	5%	3,552,017	328,440	156,407	295,362	4,332,226	8,823
24	Gardenview Elementary School	Traditional	298	82%	17%	0%	2,290,624	161,840	141,811	255,383	2,849,659	9,563
25	Germanshire Elementary School	Traditional	788	54%	11%	10%	4,505,759	317,730	79,060	212,796	5,115,344	6,492
26	Germantown Elementary School	Optional	619	35%	10%	6%	4,031,753	139,230	145,178	-	4,316,161	6,973
27	Getwell Elementary School	Traditional	411	79%	13%	4%	2,906,976	205,870	194,948	715,300	4,023,094	9,789
28	Goodlett Elementary School	Traditional	808	73%	7%	24%	4,549,367	277,270	-	195,169	5,021,806	6,215
29	Grahamwood Elementary School	Optional	972	38%	9%	17%	6,799,843	268,345	97,312	30,963	7,196,463	7,404
30	Hamilton Elementary School	Traditional	310	88%	13%	3%	250,319	188,615	58,696	139,026	636,656	2,054
31	Hawkins Mill Elementary School	Traditional	302	88%	10%	-	1,988,840	197,540	67,130	24,277	2,277,787	7,542
32	Hickory Ridge Elementary School	Traditional	695	76%	7%	18%	4,393,032	433,755	111,568	272,201	5,210,557	7,497
33	Highland Oaks Elementary School	Traditional	817	54%	7%	10%	4,698,328	318,920	39,331	202,869	5,259,448	6,438
34	Holmes Road Elementary School	Empowerment	620	73%	10%	1%	4,062,438	380,800	115,901	464,564	5,023,702	8,103
35	Idlewild Elementary School	Optional	515	25%	5%	0%	3,049,561	-	29,627	40,913	3,120,101	6,058
36	Jackson Elementary School	Traditional	303	69%	6%	34%	2,150,282	183,855	-	112,599	2,446,736	8,075
37	Kate Bond Elementary School	Traditional	778	45%	11%	29%	5,131,835	282,030	169,874	139,028	5,722,768	7,356
38	Keystone Elementary School	Optional	336	79%	20%	0%	2,810,578	282,625	146,695	184,820	3,424,717	10,193
39	Kingsbury Elementary School	Traditional	517	66%	16%	39%	3,524,225	336,770	206,147	335,641	4,402,783	8,516
40	Knight Road Elementary School	Traditional	506	75%	10%	39%	2,561,728	326,655	-	290,024	3,178,407	6,281

Elementary School Summary

			FY 2020-21 STUDENT DEMOGRAPHICS				FY 2020-21 FINANCIAL BUDGET					
	SCHOOL NAME	SCHOOL TYPE	FY 2020-21 K-12 ENROLLMENT	ECONOMICALLY DISADVANTAGED	STUDENTS WITH DISABILITIES	ENGLISH LANGUAGE LEARNERS	GENERAL FUND	TITLE I	IDEA	OTHER	TOTAL	PER PUPIL EXPENDITURE
41	LaRose Elementary School	Traditional	232	90%	9%	0%	1,638,855	189,805	-	134,195	1,962,855	8,461
42	Levi Elementary School	Traditional	443	88%	8%	0%	2,526,343	292,145	27,053	270,002	3,115,543	7,033
43	Lowrance K-8 School	Traditional	841	50%	9%	5%	(996,251)	282,030	55,789	508,233	(150,199)	(179)
44	Lucie E. Campbell Elementary	iZone	483	84%	16%	-	3,476,701	353,430	261,183	299,281	4,390,595	9,090
45	Lucy Elementary School	Traditional	352	70%	11%	5%	2,214,523	180,880	56,487	116,561	2,568,452	7,297
46	Macon-Hall Elementary School	Traditional	1,199	31%	7%	6%	6,729,221	-	53,798	-	6,783,018	5,657
47	Magnolia Elementary School	iZone	-	84%	9%	1%	2,062,705	177,905	91,901	342,721	2,675,231	2,675,231
48	Newberry Elementary School	Traditional	439	76%	8%	9%	2,568,021	268,345	88,950	-	2,925,316	6,664
49	Northaven Elementary School	Traditional	305	83%	11%	1%	2,516,326	188,615	85,538	87,327	2,877,806	9,435
50	Oak Forest School	Optional	359	53%	11%	11%	2,728,605	145,775	132,443	259,245	3,266,069	9,098
51	Oakhaven Elementary School	Traditional	530	78%	8%	14%	3,221,868	351,050	-	104,224	3,677,142	6,938
52	Oakshire Elementary School	Traditional	350	80%	7%	1%	2,588,125	226,695	31,513	238,597	3,084,930	8,814
53	Peabody Elementary School	Optional	356	57%	5%	1%	2,261,385	147,560	-	124,427	2,533,372	7,116
54	Raleigh-Bartlett Meadows School	Traditional	477	74%	8%	4%	2,804,555	605,710	-	185,339	3,595,604	7,538
55	Richland Elementary School	Traditional	866	14%	12%	4%	5,422,517	-	51,330	-	5,473,846	6,321
56	Riverwood Elementary School	Optional	844	31%	8%	6%	5,745,760	-	54,255	-	5,800,015	6,872
57	Robert R. Church Elementary School	Traditional	643	83%	8%	5%	3,979,363	427,210	60,808	287,698	4,755,079	7,395
58	Ross Elementary School	Traditional	537	66%	9%	7%	3,777,733	427,210	-	90,338	4,295,281	7,999
59	Rozelle Elementary School	Optional	234	66%	9%	1%	1,957,208	135,065	-	43,145	2,135,418	9,126
60	Scenic Hills Elementary School	Traditional	207	76%	10%	2%	1,919,757	213,010	83,597	418,468	2,634,831	12,729
61	Sea Isle Elementary School	Traditional	433	45%	17%	9%	3,797,361	146,370	140,861	96,960	4,181,552	9,657
62	Shady Grove Elementary School	Traditional	386	56%	8%	20%	2,479,227	163,625	33,120	-	2,675,972	6,933
63	Sharpe Elementary School	Traditional	289	75%	5%	28%	2,484,851	201,705	-	330,600	3,017,156	10,440
64	Sheffield Elementary School	Traditional	536	69%	4%	34%	3,890,662	304,640	-	300,934	4,496,236	8,389
65	Shelby Oaks Elementary School	Traditional	824	65%	8%	12%	5,137,299	403,410	27,135	233,927	5,801,770	7,041
66	Sherwood Elementary School	Optional	554	77%	6%	10%	3,531,465	429,590	54,648	287,601	4,303,303	7,768
67	Shrine School	Specialty	127	45%	90%	1%	1,860,727	-	950,086	-	2,810,813	22,132
68	South Park Elementary School	Traditional	453	76%	9%	33%	3,641,952	363,545	87,597	385,084	4,478,178	9,886
69	Southwind Elementary School	Traditional	616	49%	9%	5%	3,783,604	262,990	108,514	335,285	4,490,394	7,290
70	Springdale Elementary School	Optional	266	87%	7%	1%	1,924,174	177,310	-	272,575	2,374,059	8,925
71	Treadwell Elementary School	Optional	774	75%	5%	23%	4,618,019	445,655	-	95,209	5,158,884	6,665
72	Vollentine Elementary School	Optional	268	84%	20%	1%	2,582,108	189,210	307,650	146,876	3,225,844	12,037
73	Wells Station Elementary School	Traditional	710	61%	7%	45%	5,311,455	387,345	119,976	335,635	6,154,410	8,668
74	Westhaven Elementary School	iZone	748	81%	1%	0%	5,075,400	496,230	230,433	252,781	6,054,844	8,095

Elementary School Summary

			FY 2020-21 STUDENT DEMOGRAPHICS				FY 2020-21 FINANCIAL BUDGET					
	SCHOOL NAME	SCHOOL TYPE	FY 2020-21 K-12 ENROLLMENT	ECONOMICALLY DISADVANTAGED	STUDENTS WITH DISABILITIES	ENGLISH LANGUAGE LEARNERS	GENERAL FUND	TITLE I	IDEA	OTHER	TOTAL	PER PUPIL EXPENDITURE
75	Westside Elementary School	Traditional	337	88%	6%	2%	2,145,603	201,705	-	55,965	2,403,273	7,131
76	White Station Elementary School	Traditional	646	36%	13%	8%	4,355,159	173,145	145,329	-	4,673,632	7,235
77	Whitehaven Elementary STEM School	Optional	418	70%	6%	3%	2,892,464	206,465	-	203,672	3,302,602	7,901
78	William H Brewster Elementary School	Optional	451	72%	13%	16%	2,959,252	274,890	87,965	31,869	3,353,976	7,437
79	Willow Oaks Elementary School	Optional	688	70%	7%	26%	4,129,490	398,055	-	252,298	4,779,843	6,947
80	Winchester Elementary School	Traditional	544	83%	5%	7%	3,485,182	341,530	-	317,454	4,144,167	7,618
81	Winridge Elementary School	Traditional	476	77%	13%	9%	3,234,641	280,840	102,891	83,944	3,702,316	7,778
	Elementary School Totals		**40,632**	**64%**	**9%**	**11%**	**$ 264,738,225**	**$ 20,147,890**	**$ 6,747,571**	**$ 16,067,101**	**$ 307,700,787**	**$ 7,573**

Elementary School Summary

	SCHOOL NAME	SCHOOL TYPE	FY 2020-21 K-12 ENROLLMENT	FY 2020-21 STAFFING: 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
1	A B Hill Elementary School	iZone	293	16	7	-	-	-	-	-	-	23	1:12	100%
2	Alton Elementary School	Traditional	320	16	2	-	-	-	-	-	-	18	1:15	100%
3	Balmoral-Ridgeway Elementary School	Optional	308	15	1	-	-	1	1	-	1	19	1:16	96%
4	Belle Forest Elementary School	Traditional	1,017	47	4	-	-	-	-	-	3	54	1:18	100%
5	Berclair Elementary School	Traditional	598	28	4	-	-	-	-	-	8	40	1:14	100%
6	Bethel Grove Elementary School	Traditional	168	9	4	-	-	-	-	-	-	13	1:14	100%
7	Brownsville Road Elementary	Optional	516	24	4	-	-	1	-	-	1	30	1:17	89%
8	Bruce Elementary School	Traditional	522	24	4	-	-	-	-	-	2	30	1:13	100%
9	Charjean Elementary School	Traditional	-	-	1	-	-	-	-	-	2	3	1:16	100%
10	Cherokee Elementary School	iZone	429	21	2	-	-	-	-	-	1	24	1:22	91%
11	Chimneyrock Elementary School	Traditional	878	42	6	-	-	-	-	-	3	51	1:18	88%
12	Cordova Elementary School	Optional	732	35	6	-	-	1	-	-	2	44	1:18	100%
13	Cromwell Elementary School	Traditional	457	22	5	-	-	-	-	-	2	29	1:17	100%
14	Crump Elementary School	Traditional	481	23	2	-	-	-	-	-	3	28	1:16	100%
15	Delano Elementary School	Optional	225	11	-	-	-	1	-	-	-	12	1:18	95%
16	Dexter Elementary School	Traditional	762	36	10	-	-	-	-	-	3	49	1:16	95%
17	Double Tree Elementary School	Optional	368	18	2	-	-	1	-	-	-	21	1:18	100%
18	Downtown Elementary School	Optional	684	33	2	-	1	1	-	-	-	36	1:18	100%
19	Dunbar Elementary School	Traditional	207	12	2	-	-	-	-	-	-	14	1:18	100%
20	Egypt Central Elementary School	Traditional	458	23	1	-	-	-	-	-	3	27	1:16	78%
21	Evans Elementary School	Traditional	407	19	2	-	-	-	-	-	3	24	1:17	97%
22	Ford Road Elementary School	iZone	475	23	5	-	-	-	-	-	-	28	1:18	100%
23	Fox Meadows Elementary School	Traditional	491	23	5	-	-	-	-	-	2	30	1:16	100%
24	Gardenview Elementary School	Traditional	298	16	5	-	-	-	-	-	-	21	1:14	95%
25	Germanshire Elementary School	Traditional	788	37	4	-	-	-	-	-	2	43	1:18	98%
26	Germantown Elementary School	Optional	619	29	5	-	-	1	1	-	1	37	1:16	100%
27	Getwell Elementary School	Traditional	411	20	6	-	-	-	-	-	1	27	1:14	96%
28	Goodlett Elementary School	Traditional	808	39	-	-	-	-	-	-	4	43	1:14	100%
29	Grahamwood Elementary School	Optional	972	46	5	-	-	2	-	-	6	59	1:15	100%
30	Hamilton Elementary School	Traditional	310	-	3	-	-	-	-	-	-	3	1:16	56%
31	Hawkins Mill Elementary School	Traditional	302	16	2	-	-	-	-	-	-	18	1:17	96%
32	Hickory Ridge Elementary School	Traditional	695	32	4	-	-	-	-	-	4	40	1:17	98%
33	Highland Oaks Elementary School	Traditional	817	38	4	-	-	-	-	-	3	45	1:19	100%
34	Holmes Road Elementary School	Empowerment	620	30	5	-	-	-	-	-	1	36	1:16	98%
35	Idlewild Elementary School	Optional	515	22	1	-	-	2	-	-	-	25	1:18	100%
36	Jackson Elementary School	Traditional	303	14	1	-	-	-	-	-	5	20	1:14	95%
37	Kate Bond Elementary School	Traditional	778	36	5	-	-	-	-	-	9	50	1:16	97%
38	Keystone Elementary School	Optional	336	17	7	-	-	1	-	-	-	25	1:16	100%
39	Kingsbury Elementary School	Traditional	517	25	5	-	1	-	-	-	7	38	1:13	98%
40	Knight Road Elementary School	Traditional	506	-	-	-	-	-	-	-	6	6	1:14	95%
41	LaRose Elementary School	Traditional	232	12	1	-	-	-	-	-	-	13	1:15	96%

Elementary School Summary

	SCHOOL NAME	SCHOOL TYPE	FY 2020-21 K-12 ENROLLMENT	FY 2020-21 STAFFING: 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
42	Levi Elementary School	Traditional	443	20	2	-	-	-	-	1	-	23	1:17	89%
43	Lowrance K-8 School	Traditional	841	35	5	1	2	-	-	2	2	46	1:18	94%
44	Lucie E. Campbell Elementary	iZone	483	23	8	-	-	-	-	-	-	31	1:15	100%
45	Lucy Elementary School	Traditional	352	16	4	-	-	-	-	-	-	20	1:14	94%
46	Macon-Hall Elementary School	Traditional	1,199	56	6	-	-	-	-	-	2	64	1:18	100%
47	Magnolia Elementary School	iZone	-	-	4	-	-	-	-	-	-	4	1:13	100%
48	Newberry Elementary School	Traditional	439	21	3	-	-	-	-	-	2	26	1:18	97%
49	Northaven Elementary School	Traditional	305	15	5	-	-	-	-	-	-	20	1:15	80%
50	Oak Forest School	Optional	359	18	3	-	-	1	1	-	2	25	1:16	97%
51	Oakhaven Elementary School	Traditional	530	25	2	-	-	-	-	-	3	30	1:17	93%
52	Oakshire Elementary School	Traditional	350	17	2	-	-	-	-	-	-	19	1:18	92%
53	Peabody Elementary School	Optional	356	15	1	-	-	2	1	-	-	19	1:17	96%
54	Raleigh-Bartlett Meadows School	Traditional	477	23	1	-	-	-	-	-	1	25	1:18	97%
55	Richland Elementary School	Traditional	866	41	6	-	-	-	-	-	1	48	1:17	100%
56	Riverwood Elementary School	Optional	844	40	5	-	-	1	-	-	3	49	1:17	100%
57	Robert R. Church Elementary School	Traditional	643	30	4	-	-	-	-	-	2	36	1:17	100%
58	Ross Elementary School	Traditional	537	26	4	-	-	-	-	-	3	33	1:17	98%
59	Rozelle Elementary School	Optional	234	12	1	-	-	2	-	-	-	15	1:16	100%
60	Scenic Hills Elementary School	Traditional	207	11	3	-	-	-	-	-	-	14	1:14	87%
61	Sea Isle Elementary School	Traditional	433	21	10	-	-	-	-	-	1	32	1:13	100%
62	Shady Grove Elementary School	Traditional	386	17	1	-	-	-	-	1	3	22	1:15	100%
63	Sharpe Elementary School	Traditional	289	16	3	-	-	-	-	-	3	22	1:14	100%
64	Sheffield Elementary School	Traditional	536	25	1	-	-	-	-	-	4	30	1:17	32%
65	Shelby Oaks Elementary School	Traditional	824	40	4	-	-	-	-	-	5	49	1:17	88%
66	Sherwood Elementary School	Optional	554	24	3	-	-	1	-	-	3	31	1:17	96%
67	Shrine School	Specialty	127	-	17	1	-	-	-	-	-	17	1:7	95%
68	South Park Elementary School	Traditional	453	21	6	-	-	-	-	-	6	33	1:13	81%
69	Southwind Elementary School	Traditional	616	30	4	-	-	-	-	-	2	36	1:17	100%
70	Springdale Elementary School	Optional	266	13	2	-	-	1	-	-	-	16	1:14	100%
71	Treadwell Elementary School	Optional	774	35	2	-	-	1	-	-	6	44	1:15	100%
72	Vollentine Elementary School	Optional	268	13	7	-	-	1	-	-	-	21	1:12	100%
73	Wells Station Elementary School	Traditional	710	33	5	-	-	-	-	-	13	51	1:13	100%
74	Westhaven Elementary School	iZone	748	66	18	-	-	-	-	-	-	84	1:17	98%
75	Westside Elementary School	Traditional	337	16	2	-	-	-	-	-	1	19	1:15	100%
76	White Station Elementary School	Traditional	646	30	8	-	-	-	-	-	2	40	1:15	100%
77	Whitehaven Elementary STEM School	Optional	418	19	2	-	-	1	-	-	0	22	1:18	97%
78	William H Brewster Elementary School	Optional	451	21	3	-	-	1	-	-	2	27	1:14	100%
79	Willow Oaks Elementary School	Optional	688	32	2	-	-	1	-	-	5	40	1:16	95%
80	Winchester Elementary School	Traditional	544	26	2	-	-	-	-	-	1	29	1:16	90%
81	Winchester Elementary School	Traditional	544	26	2	-	-	-	-	-	1	29	1:16	95%
82	Winridge Elementary School	Traditional	476	22	5	-	-	-	-	-	2	29	1:15	97%
	Elementary School Totals		**41,176**	**1,939**	**322**	**2**	**4**	**25**	**4**	**3**	**165**	**2,461**	**1:17.00**	

Elementary School Summary

	SCHOOL NAME	SCHOOL TYPE	FY 2020-21 K-12 ENROLLMENT	TEACHERS	SPECIAL SKILLS	OTHER	PRINCIPALS	ASSISTANT/ VICE-PRINCIPALS	GUIDANCE COUNSELORS	EDUCATIONAL ASSTANTS	LIBRARIANS	INSTRUCTIONAL FACILITATOR
1	A B Hill Elementary School	iZone	293	16	2	7	1	-	1	18	-	2
2	Alton Elementary School	Traditional	320	16	2	20	1	-	1	5	-	2
3	Balmoral-Ridgeway Elementary School	Optional	308	15	5	5	1	-	1	3	-	1
4	Belle Forest Elementary School	Traditional	1,017	47	5	24	1	2	3	12	1	2
5	Berclair Elementary School	Traditional	598	28	4	16	1	1	2	10	1	3
6	Bethel Grove Elementary School	Traditional	168	9	2	5	1	-	1	9	1	1
7	Brownsville Road Elementary	Optional	516	24	5	7	1	1	1	7	1	2
8	Bruce Elementary School	Traditional	522	25	3	12	1	1	2	11	1	1
9	Charjean Elementary School	Traditional	-	-	-	14	-	-	-	-	-	1
10	Cherokee Elementary School	iZone	429	21	3	20	1	-	1	7	1	2
11	Chimneyrock Elementary School	Traditional	878	42	5	14	1	2	2	11	1	2
12	Cordova Elementary School	Optional	732	35	6	8	1	1	2	8	1	2
13	Cromwell Elementary School	Traditional	457	22	3	18	1	1	1	10	1	2
14	Crump Elementary School	Traditional	481	23	4	11	1	-	2	7	1	2
15	Delano Elementary School	Optional	225	11	3	5	1	-	1	2	1	1
16	Dexter Elementary School	Traditional	762	36	6	11	1	1	2	23	1	2
17	Double Tree Elementary School	Optional	368	18	4	8	1	-	1	6	1	1
18	Downtown Elementary School	Optional	684	33	5	10	1	1	2	8	1	2
19	Dunbar Elementary School	Traditional	207	12	3	16	1	-	1	5	-	1
20	Egypt Central Elementary School	Traditional	458	23	3	25	1	-	1	7	1	1
21	Evans Elementary School	Traditional	407	19	2	11	1	-	1	8	1	2
22	Ford Road Elementary School	iZone	475	23	3	13	1	-	2	9	1	2
23	Fox Meadows Elementary School	Traditional	491	23	4	8	1	-	1	14	1	2
24	Gardenview Elementary School	Traditional	298	16	3	7	1	-	1	9	-	1
25	Germanshire Elementary School	Traditional	788	37	4	10	1	1	2	12	1	2
26	Germantown Elementary School	Optional	619	29	7	6	1	1	2	13	1	1
27	Getwell Elementary School	Traditional	411	20	2	21	1	-	1	17	1	2
28	Goodlett Elementary School	Traditional	808	39	3	27	2	2	2	5	1	2
29	Grahamwood Elementary School	Optional	972	46	8	12	1	1	2	12	1	1
30	Hamilton Elementary School	Traditional	310	-	-	6	-	-	-	5	-	-
31	Hawkins Mill Elementary School	Traditional	302	16	2	5	1	-	1	8	-	1
32	Hickory Ridge Elementary School	Traditional	695	32	5	25	1	1	2	9	1	3
33	Highland Oaks Elementary School	Traditional	817	38	6	13	1	1	2	14	1	1
34	Holmes Road Elementary School	Empowerment	620	30	5	12	1	2	2	15	1	2
35	Idlewild Elementary School	Optional	515	22	5	6	1	-	1	8	1	3
36	Jackson Elementary School	Traditional	303	14	3	6	1	-	1	3	1	1
37	Kate Bond Elementary School	Traditional	778	36	6	11	1	1	2	13	1	2
38	Keystone Elementary School	Optional	336	17	4	9	1	1	1	15	1	1
39	Kingsbury Elementary School	Traditional	517	26	3	23	1	1	1	11	1	1
40	Knight Road Elementary School	Traditional	506	-	-	21	-	-	-	1	-	1
41	LaRose Elementary School	Traditional	232	12	2	14	1	-	1	2	-	1

Elementary School Summary

	SCHOOL NAME	SCHOOL TYPE	FY 2020-21 K-12 ENROLLMENT	TEACHERS	SPECIAL SKILLS	OTHER	PRINCIPALS	ASSISTANT/ VICE-PRINCIPALS	GUIDANCE COUNSELORS	EDUCATIONAL ASSTANTS	LIBRARIANS	INSTRUCTIONAL FACILITATOR
42	Levi Elementary School	Traditional	443	20	4	24	1	1	1	4	1	1
43	Lowrance K-8 School	Traditional	841	37	5	16	1	3	2	14	1	1
44	Lucie E. Campbell Elementary	iZone	483	23	2	20	1	2	1	18	1	2
45	Lucy Elementary School	Traditional	352	16	3	6	1	-	1	8	1	1
46	Macon-Hall Elementary School	Traditional	1,199	56	8	14	1	2	2	10	1	2
47	Magnolia Elementary School	iZone	-	-	-	15	-	-	-	9	-	1
48	Newberry Elementary School	Traditional	439	21	3	8	1	-	1	9	1	2
49	Northaven Elementary School	Traditional	305	15	3	5	1	-	1	7	1	2
50	Oak Forest School	Optional	359	18	5	8	1	-	1	10	1	1
51	Oakhaven Elementary School	Traditional	530	25	4	8	1	1	1	4	1	2
52	Oakshire Elementary School	Traditional	350	17	3	10	1	2	1	6	1	2
53	Peabody Elementary School	Optional	356	15	6	6	1	1	1	4	1	1
54	Raleigh-Bartlett Meadows School	Traditional	477	23	3	10	1	-	1	6	1	1
55	Richland Elementary School	Traditional	866	41	6	8	1	1	2	13	1	2
56	Riverwood Elementary School	Optional	844	40	7	10	1	1	2	12	1	2
57	Robert R. Church Elementary School	Traditional	643	30	6	24	1	2	2	7	1	3
58	Ross Elementary School	Traditional	537	26	5	12	1	1	1	7	1	3
59	Rozelle Elementary School	Optional	234	12	4	6	1	-	1	1	1	1
60	Scenic Hills Elementary School	Traditional	207	11	2	13	1	-	1	11	-	1
61	Sea Isle Elementary School	Traditional	433	21	3	8	1	1	1	15	1	1
62	Shady Grove Elementary School	Traditional	386	17	4	6	1	1	1	4	1	1
63	Sharpe Elementary School	Traditional	289	16	3	18	1	-	1	5	1	1
64	Sheffield Elementary School	Traditional	536	25	4	19	1	1	2	4	1	2
65	Shelby Oaks Elementary School	Traditional	824	40	6	13	1	1	2	10	1	2
66	Sherwood Elementary School	Optional	554	24	6	20	1	1	2	7	1	2
67	Shrine School	Specialty	127	-	-	3	1	1	1	35	1	-
68	South Park Elementary School	Traditional	453	21	3	8	1	1	1	16	1	2
69	Southwind Elementary School	Traditional	616	30	4	11	1	-	1	20	1	2
70	Springdale Elementary School	Optional	266	13	4	14	1	-	1	4	1	1
71	Treadwell Elementary School	Optional	774	35	7	18	1	2	2	10	1	2
72	Vollentine Elementary School	Optional	268	13	4	18	1	1	1	17	1	1
73	Wells Station Elementary School	Traditional	710	33	4	21	1	1	2	10	1	2
74	Westhaven Elementary School	iZone	748	33	3	27	1	1	2	24	2	2
75	Westside Elementary School	Traditional	337	16	3	13	1	-	1	5	1	1
76	White Station Elementary School	Traditional	646	30	4	6	1	1	2	11	1	3
77	Whitehaven Elementary STEM School	Optional	418	19	4	16	1	-	1	9	1	2
78	William H Brewster Elementary School	Optional	451	21	4	27	1	-	1	9	1	2
79	Willow Oaks Elementary School	Optional	688	32	5	20	1	1	2	7	1	2
80	Winchester Elementary School	Traditional	544	26	4	25	1	1	1	9	1	2
81	Winridge Elementary School	Traditional	476	22	3	21	1	1	1	9	1	3
	Elementary School Totals		**40,632**	**1,884**	**302**	**1,075**	**78**	**56**	**108**	**772**	**70**	**132**

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Middle School Summary

			FY 2020-21 STUDENT DEMOGRAPHICS				FY 2020-21 FINANCIAL BUDGET					
	SCHOOL NAME	SCHOOL TYPE	FY 2020-21 K-12 ENROLLMENT	ECONOMICALLY DISADVANTAGED	STUDENTS WITH DISABILITIES	ENGLISH LANGUAGE LEARNERS	GENERAL FUND	TITLE I	IDEA	OTHER	TOTAL	PER PUPIL EXPENDITURE
1	A. Maceo Walker Middle School	Empowerment	796	80%	16%	3%	4,209,200	386,750	268,440	-	4,864,390	6,111
2	American Way Middle School	Traditional	705	77%	13%	15%	4,091,060	417,095	106,085	88,457	4,702,696	6,670
3	Avon-Lenox	Specialty	138	44%	99%	3%	2,565,735	-	444,359	-	3,010,095	21,812
4	Barret's Chapel K-8 School	Traditional	403	43%	12%	3%	3,436,781	157,080	76,973	-	3,670,834	9,109
5	Bellevue Middle School	Optional	598	44%	3%	1%	3,147,140	196,350	-	-	3,343,490	5,591
6	Chickasaw Middle School	iZone	361	85%	13%	0%	1,907,187	180,880	49,516	-	2,137,583	5,921
7	Colonial Middle School	Optional	1,121	58%	8%	9%	6,426,085	526,575	66,073	-	7,018,733	6,261
8	Cordova Middle School	Optional	788	36%	11%	4%	3,933,605	198,135	88,639	-	4,220,379	5,356
9	Craigmont Middle School	Optional	553	68%	14%	3%	3,685,433	325,465	73,311	24,277	4,108,486	7,429
10	Cummings K-8 School	Optional	428	89%	6%	-	2,975,058	305,830	-	229,955	3,510,844	8,203
11	Dexter Middle School	Traditional	372	43%	10%	6%	2,152,129	129,710	29,112	-	2,310,951	6,212
12	Douglass K-8 School	iZone	441	86%	9%	3%	3,246,501	320,110	53,420	83,900	3,703,931	8,399
13	E. E. Jeter K-8 School	Traditional	387	28%	11%	2%	2,864,528	-	-	-	2,864,528	7,402
14	Geeter Middle School	iZone	657	-	-	-	-	-	-	-	-	-
15	Georgian Hills Middle School	Traditional	309	86%	22%	-	2,270,672	147,560	101,855	48,553	2,568,639	8,313
16	Germantown Middle School	Optional	799	33%	7%	2%	4,183,917	168,385	220,480	-	4,572,782	5,723
17	Grandview Heights Middle School	iZone	358	88%	16%	0%	2,629,589	274,295	170,858	-	3,074,741	8,589
18	Hamilton Middle School	iZone	202	86%	13%	1%	2,728,213	157,080	31,513	-	2,916,806	14,440
19	Hamilton School	iZone	498	-	-	-	441,804	-	84,897	-	526,701	1,058
20	Havenview Middle School	erment/Optional	768	67%	12%	0%	4,137,745	418,880	53,347	-	4,609,972	6,003
21	Hickory Ridge Middle School	Traditional	852	71%	10%	6%	4,828,818	478,975	53,182	-	5,360,975	6,292
22	Highland Oaks Middle School	Traditional	589	47%	11%	4%	3,384,387	248,710	88,730	-	3,721,826	6,319
23	John P. Freeman K-8 Optional School	Optional	630	42%	1%	0%	4,120,811	167,790	-	-	4,288,601	6,807
24	Kate Bond Middle School	Traditional	1,122	45%	11%	10%	6,055,675	405,790	205,166	-	6,666,632	5,942
25	Kingsbury Middle School	Traditional	673	67%	12%	26%	3,333,326	317,730	48,553	45,942	3,745,551	5,565
26	Maxine Smith STEAM Academy	Optional	375	8%	1%	0%	1,954,026	-	-	-	1,954,026	5,211
27	Mt Pisgah Middle School	Traditional	568	30%	9%	2%	2,852,842	-	24,349	-	2,877,191	5,065
28	Oakhaven Middle School	Traditional	323	78%	10%	7%	1,765,078	182,665	55,789	-	2,003,532	6,203
29	Ridgeway Middle School	Optional	785	53%	9%	2%	3,852,135	293,335	115,613	-	4,261,083	5,428
30	Riverview K-8 School	iZone	404	86%	14%	-	3,062,786	255,850	118,894	-	3,437,530	8,509
31	Sherwood Middle School	iZone	773	81%	13%	8%	4,473,751	481,355	225,915	-	5,181,021	6,702
32	Snowden K-8 School	Optional	1,226	49%	5%	3%	6,769,742	1,034,110	-	92,643	7,896,496	6,441
33	Treadwell Middle School	iZone	602	68%	16%	22%	3,613,213	257,040	118,390	40,564	4,029,207	6,693
34	White Station Middle School	Optional	1,259	26%	9%	4%	7,188,985	-	315,451	-	7,504,436	5,961
35	Woodstock Middle School	Traditional	325	78%	18%	1%	2,185,696	147,560	-	-	2,333,256	7,179
	Middle School Totals		**21,188**	**55%**	**10%**	**5%**	**$ 120,473,650**	**$ 8,581,090**	**$ 3,288,911**	**$ 654,291**	**$ 132,997,941**	**$ 6,277**

Middle School Summary

	SCHOOL NAME	SCHOOL TYPE	FY 2020-21 K-12 ENROLLMENT	FY 2020-21 STAFFING: 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
1	A. Maceo Walker Middle School	Empow erment	796	32	9	1	-	-	-	-	-	41	1:18	98%
2	American Way Middle School	Traditional	705	32	8	1	-	-	-	-	3	43	1:17	84%
3	Avon-Lenox	Specialty	138	-	18	-	-	-	-	1	-	19	1:10	100%
4	Barret's Chapel K-8 School	Traditional	403	24	4	1	-	-	-	-	1	29	1:16	97%
5	Bellevue Middle School	Optional	598	24	2	1	-	1	1	-	1	29	1:20	97%
6	Chickasaw Middle School	iZone	361	16	4	1	-	-	-	-	-	20	1:13	100%
7	Colonial Middle School	Optional	1,121	48	6	2	-	3	1	1	3	61	1:17	91%
8	Cordova Middle School	Optional	788	32	6	1	-	1	-	-	1	40	1:18	86%
9	Craigmont Middle School	Optional	553	25	8	1	-	1	1	1	1	37	1:15	91%
10	Cummings K-8 School	Optional	428	27	2	1	-	1	-	-	-	30	1:12	74%
11	Dexter Middle School	Traditional	372	15	3	2	-	-	-	-	1	19	1:16	96%
12	Douglass K-8 School	iZone	441	24	4	-	-	1	-	-	1	30	1:10	100%
13	E. E. Jeter K-8 School	Traditional	387	23	2	-	-	-	-	-	-	25	1:13	93%
14	Georgian Hills Middle School	Traditional	309	15	6	1	-	-	-	-	-	21	1:14	72%
15	Germantow n Middle School	Optional	799	34	6	1	-	1	2	-	1	44	1:17	98%
16	Grandview Heights Middle School	iZone	358	14	9	-	-	-	-	-	-	23	1:12	98%
17	Hamilton Middle School	iZone	202	24	-	-	-	-	-	-	1	25	1:15	70%
18	Havenview Middle School	erment/Optional	768	31	6	1	-	1	-	-	-	38	1:17	86%
19	Hickory Ridge Middle School	Traditional	852	35	6	1	-	-	-	1	2	44	1:17	98%
20	Highland Oaks Middle School	Traditional	589	24	6	1	-	-	-	-	1	31	1:19	98%
21	John P. Freeman K-8 Optional School	Optional	630	31	-	-	1	1	1	1	-	35	1:17	95%
22	Kate Bond Middle School	Traditional	1,122	45	10	2	-	-	-	1	4	60	1:16	97%
23	Kingsbury Middle School	Traditional	673	29	6	-	-	-	-	-	6	41	1:16	100%
24	Maxine Smith STEAM Academy	Optional	375	15	-	1	-	1	1	-	-	17	1:20	84%
25	Mt Pisgah Middle School	Traditional	568	23	3	1	-	-	-	1	-	27	1:19	86%
26	Oakhaven Middle School	Traditional	323	12	2	1	-	-	-	-	1	15	1:16	61%
27	Ridgew ay Middle School	Optional	785	33	4	1	-	2	1	-	1	41	1:19	88%
28	Riverview K-8 School	iZone	404	24	5	-	-	-	-	-	-	29	1:14	97%
29	Sherw ood Middle School	iZone	773	33	10	1	-	-	-	-	2	45	1:16	100%
30	Snow den K-8 School	Optional	1,226	55	4	1	-	2	1	1	2	65	1:18	100%
31	Treadw ell Middle School	iZone	602	25	7	2	-	-	-	-	4	36	1:16	100%
32	White Station Middle School	Optional	1,259	53	11	-	-	1	3	1	1	70	1:17	100%
33	Woodstock Middle School	Traditional	325	17	4	1	-	-	-	-	-	21	1:15	78%
	Middle School Totals		**20,033**	**894**	**181**	**28**	**1**	**17**	**12**	**8**	**36**	**1,149**	**1:17.00**	

Middle School Summary

	SCHOOL NAME	SCHOOL TYPE	FY 2020-21 K-12 ENROLLMENT	TEACHERS	SPECIAL SKILLS	OTHER	PRINCIPALS	ASSISTANT/ VICE-PRINCIPALS	GUIDANCE COUNSELORS	EDUCATIONAL ASSTANTS	LIBRARIANS	INSTRUCTIONAL FACILITATOR
1	A. Maceo Walker Middle School	impow erment	796	32	-	12	1	3	3	14	1	1
2	American Way Middle School	Traditional	705	32	-	11	1	2	3	8	1	3
3	Avon-Lenox	Specialty	138	-	1	5	1	1	1	35	1	-
4	Barret's Chapel K-8 School	Traditional	403	24	2	7	1	1	2	9	1	1
5	Bellevue Middle School	Optional	598	24	2	8	1	1	2	2	1	1
6	Chickasaw Middle School	iZone	361	16	-	7	1	1	1	5	-	1
7	Colonial Middle School	Optional	1,121	48	5	18	1	2	4	8	1	3
8	Cordova Middle School	Optional	788	32	1	9	1	2	3	6	1	2
9	Craigmont Middle School	Optional	553	25	3	10	1	1	2	9	1	1
10	Cummings K-8 School	Optional	428	27	2	11	1	1	2	5	1	2
11	Dexter Middle School	Traditional	372	15	-	6	1	1	2	3	1	1
12	Douglass K-8 School	iZone	441	24	3	19	1	1	2	13	-	1
13	E. E. Jeter K-8 School	Traditional	387	23	2	6	1	1	2	6	1	-
14	Georgian Hills Middle School	Traditional	309	15	-	7	1	1	1	11	-	1
15	Germantow n Middle School	Optional	799	34	3	11	1	2	2	10	1	1
16	Grandview Heights Middle School	iZone	358	14	-	12	1	1	1	8	1	2
17	Hamilton Middle School	iZone	202	24	2	5	1	1	2	3	1	-
18	Hamilton School	iZone	498	2	-	9	-	-	-	3	-	1
19	Havenview Middle School	rment/Optional	768	31	1	12	1	3	3	3	1	5
20	Hickory Ridge Middle School	Traditional	852	35	1	13	1	2	4	5	1	3
21	Highland Oaks Middle School	Traditional	589	24	-	11	1	1	2	4	1	1
22	John P. Freeman K-8 Optional School	Optional	630	32	5	10	1	2	2	2	1	2
23	Kate Bond Middle School	Traditional	1,122	45	1	14	1	3	4	16	1	3
24	Kingsbury Middle School	Traditional	673	29	-	10	1	1	2	3	1	3
25	Maxine Smith STEAM Academy	Optional	375	15	2	7	1	1	1	-	-	1
26	Mt Pisgah Middle School	Traditional	568	23	1	6	1	1	2	2	1	1
27	Oakhaven Middle School	Traditional	323	12	-	6	1	1	1	2	-	1
28	Ridgew ay Middle School	Optional	785	33	3	14	1	2	2	6	1	1
29	Riverview K-8 School	iZone	404	24	2	8	1	1	2	6	1	2
30	Sherw ood Middle School	iZone	773	33	-	15	1	1	3	14	1	2
31	Snow den K-8 School	Optional	1,226	55	9	14	1	3	4	8	2	2
32	Treadw ell Middle School	iZone	602	25	-	20	1	2	2	4	1	3
33	White Station Middle School	Optional	1,259	53	5	11	1	3	4	10	2	2
34	Woodstock Middle School	Traditional	325	17	-	7	1	1	1	2	1	1
	Middle School Totals		**20,531**	**897**	**56**	**349**	**33**	**51**	**74**	**245**	**30**	**55**

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High School Summary

			FY 2020-21 STUDENT DEMOGRAPHICS				FY 2020-21 FINANCIAL BUDGET					
	SCHOOL NAME	SCHOOL TYPE	FY 2020-21 K-12 ENROLLMENT	ECONOMICALLY DISADVANTAGED	STUDENTS WITH DISABILITIES	ENGLISH LANGUAGE LEARNERS	GENERAL FUND	TITLE I	IDEA	OTHER	TOTAL	PER PUPIL EXPENDITURE
1	B T Washington High School	Traditional	439	87%	16%	-	3,324,816	304,640	87,603	-	3,717,059	8,467
2	Bolton High School	Optional	620	41%	16%	1%	4,627,003	296,905	136,152	25,000	5,085,060	8,202
3	Central High School	Optional	1,431	48%	7%	4%	7,520,043	571,200	82,867	-	8,174,111	5,712
4	Cordova High School	Traditional	2,198	37%	12%	8%	9,996,023	604,520	175,011	29,184	10,804,737	4,916
5	Craigmont High School	Optional	707	64%	15%	3%	4,120,117	434,945	51,414	-	4,606,477	6,516
6	Douglass High School	iZone	612	78%	18%	4%	3,751,803	265,965	108,823	-	4,126,591	6,743
7	East High School	Optional	506	47%	7%	4%	3,573,617	170,170	31,929	-	3,775,716	7,462
8	Germantown High School	Optional	1,971	23%	9%	3%	10,641,240	-	256,036	-	10,897,276	5,529
9	Hamilton High School	iZone	578	82%	23%	0%	4,449,960	368,305	259,632	100,382	5,178,280	8,959
10	Hollis F. Price Middle College High	Specialty	93	61%	-	-	6,213,281	58,310	-	-	6,271,591	67,436
11	Kingsbury High School	Optional	1,332	53%	15%	25%	7,213,633	527,170	204,319	289,908	8,235,031	6,182
12	Kirby High School	Traditional	895	64%	16%	7%	5,472,665	434,350	171,256	-	6,078,271	6,791
13	Manassas High School	Traditional	406	80%	21%	1%	2,934,414	290,955	185,946	-	3,411,315	8,402
14	Melrose High School	iZone	691	78%	18%	1%	3,810,528	332,605	-	-	4,143,133	5,996
15	Middle College High	Specialty	326	27%	3%	-	2,163,835	60,690	-	-	2,224,525	6,824
16	Mitchell High School	iZone	401	75%	18%	1%	2,777,055	261,800	56,348	24,277	3,119,480	7,779
17	Oakhaven High School	Traditional	366	71%	14%	3%	2,337,862	198,135	-	-	2,535,997	6,929
18	Overton High School	Optional	1,260	53%	10%	13%	6,875,747	478,975	154,075	-	7,508,798	5,959
19	Raleigh Egypt High School	iZone	548	76%	14%	3%	3,923,638	253,470	78,411	50,476	4,305,995	7,858
20	Ridgeway High School	Optional	938	48%	10%	1%	5,652,362	430,185	205,602	-	6,288,149	6,704
21	Sheffield High School	iZone	511	61%	14%	22%	3,579,923	386,750	92,554	34,589	4,093,815	8,011
22	Southwind High School	Traditional	1,549	41%	11%	3%	7,893,822	446,250	159,465	-	8,499,537	5,487
23	Trezevant High School	iZone	445	83%	19%	1%	3,295,987	311,780	140,450	3,809	3,752,026	8,432
24	Westwood High School	iZone	345	77%	24%	1%	2,803,279	213,010	136,920	-	3,153,209	9,140
25	White Station High School	Optional	2,013	26%	9%	4%	10,839,295	458,745	491,180	-	11,789,220	5,857
26	Whitehaven High School	E-Zone/Optional	1,616	54%	11%	1%	9,028,430	668,185	31,756	-	9,728,371	6,020
27	Wooddale High School	Optional	606	66%	16%	9%	3,853,231	382,585	109,521	-	4,345,338	7,171
	High School Totals		**23,403**	**53%**	**13%**	**6%**	**$ 142,673,612**	**$ 9,210,600**	**$ 3,407,271**	**$ 557,623**	**$ 155,849,106**	**$ 6,659**

High School Summary

	SCHOOL NAME	SCHOOL TYPE	FY 2020-21 K-12 ENROLLMENT	FY 2020-21 STAFFING: 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
1	B T Washington High School	Traditional	439	27	5	2	-	-	-	-	-	32	1:14	98%
2	Bolton High School	Optional	620	23	9	7	-	1	-	-	1	34	1:19	94%
3	Central High School	Optional	1,431	58	7	4	-	3	1	1	2	72	1:20	97%
4	Cordova High School	Traditional	2,198	88	15	12	-	-	-	1	6	110	1:19	88%
5	Craigmont High School	Optional	707	27	7	5	-	1	-	-	1	36	1:19	77%
6	Douglass High School	iZone	612	23	6	4	-	1	-	1	1	32	1:17	88%
7	East High School	Optional	506	31	2	-	-	1	-	-	-	34	1:12	95%
8	Germantown High School	Optional	1,971	78	10	12	-	1	-	-	2	91	1:19	100%
9	Hamilton High School	iZone	578	24	12	7	-	-	-	-	-	36	1:17	79%
10	Hollis F. Price Middle College High	Specialty	93	-	-	-	-	-	-	-	-	0	1:9	93%
11	Kingsbury High School	Optional	1,332	52	12	2	-	1	-	-	10	75	1:19	81%
12	Kirby High School	Traditional	895	32	11	6	-	-	-	-	2	45	1:18	83%
13	Manassas High School	Traditional	406	16	8	2	-	-	-	-	-	24	1:18	72%
14	Melrose High School	iZone	691	25	7	6	-	-	-	-	-	32	1:18	87%
15	Middle College High	Specialty	326	-	1	2	-	-	-	-	-	1	1:16	100%
16	Mitchell High School	iZone	401	16	6	2	-	-	-	-	-	22	1:19	100%
17	Oakhaven High School	Traditional	366	17	2	4	-	-	-	-	-	19	1:17	72%
18	Overton High School	Optional	1,260	51	9	5	-	3	-	1	4	67	1:19	95%
19	Raleigh Egypt High School	iZone	548	22	7	5	-	-	-	-	1	30	1:15	90%
20	Ridgeway High School	Optional	938	37	6	5	-	-	-	1	1	45	1:20	89%
21	Sheffield High School	iZone	511	25	7	-	-	-	-	-	4	36	1:18	72%
22	Southwind High School	Traditional	1,549	59	12	10	-	-	-	-	2	73	1:18	86%
23	Trezevant High School	iZone	445	17	8	-	-	-	-	-	-	25	1:17	61%
24	Westwood High School	iZone	345	15	7	2	-	-	-	-	-	22	1:11	66%
25	White Station High School	Optional	2,013	82	16	4	-	3	2	1	2	106	1:20	98%
26	Whitehaven High School	E-Zone/Optional	1,616	64	10	12	-	1	1	1	1	78	1:20	97%
27	Wooddale High School	Optional	606	22	6	4	-	-	-	-	2	30	1:17	65%
	High School Totals		**23,403**	**931**	**208**	**124**	**-**	**16**	**4**	**7**	**42**	**1,207**	**1:19.00**	

High School Summary

	SCHOOL NAME	SCHOOL TYPE	FY 2020-21 K-12 ENROLLMENT	TEACHERS	SPECIAL SKILLS	OTHER	PRINCIPALS	ASSISTANT/ VICE-PRINCIPALS	GUIDANCE COUNSELORS	EDUCATIONAL ASSTANTS	LIBRARIANS	INSTRUCTIONAL FACILITATOR
1	B T Washington High School	Traditional	439	27	-	16	1	1	1	9	1	1
2	Bolton High School	Optional	620	23	1	13	1	2	2	8	1	3
3	Central High School	Optional	1,431	58	5	20	1	3	4	6	2	2
4	Cordova High School	Traditional	2,198	88	1	26	1	6	8	21	2	2
5	Craigmont High School	Optional	707	27	1	14	1	2	3	8	1	2
6	Douglass High School	iZone	612	23	2	14	1	3	2	6	1	2
7	East High School	Optional	506	31	1	11	1	2	1	1	1	2
8	Germantown High School	Optional	1,971	78	1	27	1	5	6	12	2	2
9	Hamilton High School	iZone	578	24	-	17	1	2	1	13	1	1
10	Hollis F. Price Middle College High	Specialty	93	-	-	4	1	1	1	-	-	-
11	Kingsbury High School	Optional	1,332	52	1	27	1	5	4	12	2	3
12	Kirby High School	Traditional	895	32	-	20	1	4	4	14	1	2
13	Manassas High School	Traditional	406	16	-	11	1	1	1	10	1	1
14	Melrose High School	iZone	691	25	-	14	1	3	2	3	1	1
15	Middle College High	Specialty	326	-	-	4	1	1	1	1	1	-
16	Mitchell High School	iZone	401	16	-	11	1	1	2	7	1	1
17	Oakhaven High School	Traditional	366	17	-	10	1	1	1	1	1	1
18	Overton High School	Optional	1,260	51	4	22	1	4	4	6	1	2
19	Raleigh Egypt High School	iZone	548	23	-	12	1	2	1	6	1	2
20	Ridgeway High School	Optional	938	37	1	16	1	3	5	7	1	2
21	Sheffield High School	iZone	511	25	-	14	1	2	2	6	1	2
22	Southwind High School	Traditional	1,549	59	-	21	1	5	5	10	2	3
23	Trezevant High School	iZone	445	17	-	17	1	2	2	6	1	1
24	Westwood High School	iZone	345	15	-	10	1	1	2	7	1	1
25	White Station High School	Optional	2,013	82	6	24	1	6	6	13	2	4
26	Whitehaven High School	E-Zone/Optional	1,616	64	3	34	-	6	5	3	2	3
27	Wooddale High School	Optional	606	22	-	26	1	3	3	7	1	1
	High School Totals		**23,403**	**932**	**27**	**454**	**26**	**77**	**79**	**203**	**33**	**47**

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ELEMENTARY SCHOOLS DATA

A B Hill Elementary School

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

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	iZone	79,293	574	40%	7

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	52	51	51	51	-
K-12	207	212	212	293	81
Attendance Rate	93.4%	93.7%	93.7%	-	NA
Student-Teacher Ratio	1:12	1:12	1:12	1:12	-
Student Demographics					
Economically Disadvantaged (%)	85.2%	76.6%	87.5%	-	-
Students with Disabilities (%)	21.1%	24.1%	25.3%	-	-
English Language Learners (%)	0%	0%	0%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	0	1	-	-1
Classroom Teacher	23	22	23	25	2
Special Skills	3	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	11	12	19	18	-1
Instructional Facilitator	1	1	1	2	1
Librarian	1	1	1	-	-1
Nutrition	6	3	5	1	-4
Other	2	2	4	4	-
School Level Funds					
General Fund	$2,398,785	$2,404,057	$2,237,535	$2,722,127	$484,592
Title I	$132,704	$112,387	$131,077	$176,925	$45,847
IDEA, Part B	$170,623	$158,517	$150,755	$166,055	$15,299
Other Special Revenue & Federal Funds	$60,940	$122,068	$192,921	$376,196	$183,275
Total	$2,763,055	$2,797,030	$2,712,289	$3,441,303	$729,014
Teacher Quality					
Teachers with TEM 3 or above (%)	74%	100%			
TEM 5	5%	42%			
TEM 4	16%	46%			
TEM 3	53%	12%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	3	5	N/A	N/A	N/A

Total SBB Allocation				$1,721,518
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,549,680
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$171,838
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,820,124	
		This Year (2021)	$1,721,518	
		Total Difference	$(98,606)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$51,091	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(149,697)	

Detailed Breakdown

1. SBB Allocations — $1,549,680

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	293	$975,690
Grade Weights				
Grade K	0.30	$999	54	$53,946
Grade 1	0.30	$999	51	$50,949
Grade 2	0.30	$999	56	$55,944
Grade 3	0.20	$666	42	$27,972
Grade 4	0.20	$666	56	$37,296
Grade 5	0.20	$666	34	$22,644
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	249	$87,897
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	112	$108,158
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	269	$89,577
Incoming High Proficiency	0.10	$333	7	$2,331
Increments for Locked Students				
SWD Self-Contained	0.24	$825	27	$22,275
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,549,680

2. SBB Transition Supplements — $171,838

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $18,326

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,289	6,386.40	$(1,097)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.171832292	$171,838

SBB Total Supplements TOTAl $171,838

Alton Elementary School

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

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	55,934	399	63%	25

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	242	244	270	320	50
Attendance Rate	95.4%	95.3%	95.3%	-	NA
Student-Teacher Ratio	1:15	1:15	1:15	1:15	-
Student Demographics					
Economically Disadvantaged (%)	84.1%	71.3%	85.4%	-	-
Students with Disabilities (%)	7%	5.7%	6.2%	-	-
English Language Learners (%)	0%	0%	0%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	18	19	19	20	1
Special Skills	3	2	3	1	-2
Counselor	1	1	1	1	-
Educational Assistant	1	1	7	5	-2
Instructional Facilitator	1	1	1	2	1
Librarian	1	1	-	-	-
Nutrition	5	3	5	1	-4
Other	6	3	7	5	-2
School Level Funds					
General Fund	$2,114,690	$2,084,305	$2,050,806	$2,265,051	$214,244
Title I	$132,099	$139,233	$155,380	$151,725	-$3,655
Other Special Revenue & Federal Funds	$135,407	$116,982	$157,516	$255,140	$97,624
Total	$2,382,196	$2,340,521	$2,363,703	$2,671,917	$308,213
Teacher Quality					
Teachers with TEM 3 or above (%)	95%	100%			
TEM 5	32%	9%			
TEM 4	36%	45%			
TEM 3	27%	45%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	4	1	N/A	N/A	N/A
TVAAS Numeracy	5	1	N/A	N/A	N/A

Total SBB Allocation				$1,763,575
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,666,632
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$96,943
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,869,006	
		This Year (2021)	$1,763,575	
		Total Difference	$(105,431)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$47,923	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(153,354)	

Detailed Breakdown

1. SBB Allocations — $1,666,632

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	320	$1,065,600
Grade Weights				
Grade K	0.30	$999	65	$64,935
Grade 1	0.30	$999	58	$57,942
Grade 2	0.30	$999	51	$50,949
Grade 3	0.20	$666	53	$35,298
Grade 4	0.20	$666	46	$30,636
Grade 5	0.20	$666	47	$31,302
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	264	$93,192
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	93	$89,810
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	279	$92,907
Incoming High Proficiency	0.10	$333	11	$3,663
Increments for Locked Students				
SWD Self-Contained	0.24	$825	1	$825
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$54,412
			SBB Allocations Total	$1,666,632

2. SBB Transition Supplements — $96,943

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,208	5,990.40	$(782)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.1305718	$96,943

SBB Total Supplements TOTAl $96,943

Balmoral-Ridgeway Elementary School

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

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-5	Optional	38,940	254	114%	27

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	279	313	334	308	-26
Attendance Rate	96.1%	96.4%	96.4%	-	NA
Student-Teacher Ratio	1:16	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	41.4%	73.7%	47.4%	-	-
Students with Disabilities (%)	7.8%	4%	4.2%	-	-
English Language Learners (%)	4.4%	5.8%	5.7%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	19	17	18	17	-1
Special Skills	6	5	5	4	-1
Counselor	1	1	1	1	-
Educational Assistant	3	3	3	3	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Nutrition	5	2	4	1	-3
Other	2	2	3	3	-
School Level Funds					
General Fund	$2,102,291	$2,114,850	$2,046,919	$2,028,803	-$18,116
Title I	$127,187	$124,488	$136,953	$121,800	-$15,153
IDEA, Part B	$22,566	$24,701	$22,711	$24,066	$1,354
Total	$2,252,046	$2,264,040	$2,206,585	$2,174,669	-$31,915
Teacher Quality					
Teachers with TEM 3 or above (%)	92%	96%			
TEM 5	13%	13%			
TEM 4	50%	63%			
TEM 3	29%	21%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	4	3	N/A	N/A	N/A
TVAAS Numeracy	2	3	N/A	N/A	N/A

Total SBB Allocation				$1,593,779
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,593,779
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,596,292	
		This Year (2021)	$1,593,779	
		Total Difference	$(2,513)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$5,200	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(7,713)	

Detailed Breakdown

1. SBB Allocations — $1,593,779

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	308	$1,025,640
Grade Weights				
Grade K	0.30	$999	51	$50,949
Grade 1	0.30	$999	45	$44,955
Grade 2	0.30	$999	49	$48,951
Grade 3	0.20	$666	52	$34,632
Grade 4	0.20	$666	65	$43,290
Grade 5	0.20	$666	46	$30,636
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	140	$49,420
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	33	$31,868
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	180	$59,940
Incoming High Proficiency	0.10	$333	22	$7,326
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$166,540
			SBB Allocations Total	$1,593,779

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,175	5,199.64	$(25)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.004815921	$0

SBB Total Supplements TOTAl $0

Berclair Elementary School

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

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	76,722	636	93%	28

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	572	609	623	598	-25
Attendance Rate	94.5%	94.7%	94.7%	-	NA
Student-Teacher Ratio	1:15	1:14	1:14	1:14	-
Student Demographics					
Economically Disadvantaged (%)	61.9%	79.1%	63.2%	-	-
Students with Disabilities (%)	9.6%	8.8%	10.6%	-	-
English Language Learners (%)	37.7%	37%	35.8%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	38	40	42	42	-
Special Skills	5	4	4	4	-
Counselor	1	1	2	2	-
Educational Assistant	4	8	10	10	-
Instructional Facilitator	1	2	3	3	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	4	6	1	-5
Other	10	6	5	5	-
School Level Funds					
General Fund	$3,856,239	$3,825,398	$3,819,564	$3,684,857	-$134,706
Title I	$358,027	$342,433	$341,197	$280,560	-$60,637
IDEA, Part B	$106,295	$83,458	$76,175	$103,370	$27,194
Other Special Revenue & Federal Funds	$112,483	$196,155	$167,974	$281,126	$113,152
Total	$4,433,046	$4,447,445	$4,404,911	$4,349,914	-$54,997
Teacher Quality					
Teachers with TEM 3 or above (%)	97%	100%			
TEM 5	24%	57%			
TEM 4	55%	41%			
TEM 3	18%	2%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	4	5	N/A	N/A	N/A

Total SBB Allocation				$2,911,888
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,911,888
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,106,002	
		This Year (2021)	$2,911,888	
		Total Difference	$(194,114)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$-	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(194,114)	

Detailed Breakdown

1. SBB Allocations — $2,911,888

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	598	$1,991,340
Grade Weights				
Grade K	0.30	$999	90	$89,910
Grade 1	0.30	$999	105	$104,895
Grade 2	0.30	$999	96	$95,904
Grade 3	0.20	$666	114	$75,924
Grade 4	0.20	$666	97	$64,602
Grade 5	0.20	$666	96	$63,936
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	326	$115,078
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	113	$109,124
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	363	$120,879
Incoming High Proficiency	0.10	$333	86	$28,638
Increments for Locked Students				
SWD Self-Contained	0.24	$825	27	$22,275
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,911,888

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $15,226

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,869	5,193.98	$(325)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.062496473	$0

SBB Total Supplements TOTAl $0

Bethel Grove Elementary School

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

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	54,324	398	59%	12

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	39	40	40	40	-
K-12	233	196	199	168	-31
Attendance Rate	94.5%	94.9%	94.9%	-	NA
Student-Teacher Ratio	1:14	1:14	1:14	1:14	-
Student Demographics					
Economically Disadvantaged (%)	84.1%	75.4%	83.6%	-	-
Students with Disabilities (%)	16.3%	15.9%	17.9%	-	-
English Language Learners (%)	0.7%	0.4%	0.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	16	18	15	15	-
Special Skills	3	2	2	1	-1
Counselor	1	1	1	1	-
Educational Assistant	5	5	10	9	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	4	2	4	1	-3
Other	2	2	3	3	-
School Level Funds					
General Fund	$1,865,173	$1,942,468	$1,861,329	$1,756,420	-$104,908
Title I	$140,446	$96,675	$128,501	$103,425	-$25,076
IDEA, Part B	$79,733	$71,173	$75,689	$91,039	$15,349
Other Special Revenue & Federal Funds	$102,256	$130,117	$154,536	$224,499	$69,962
Total	$2,187,610	$2,240,434	$2,220,056	$2,175,384	-$44,672
Teacher Quality					
Teachers with TEM 3 or above (%)	84%	100%			
TEM 5	16%	41%			
TEM 4	53%	55%			
TEM 3	16%	5%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	4	N/A	N/A	N/A
TVAAS Numeracy	2	4	N/A	N/A	N/A

Total SBB Allocation $1,106,688

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,106,688
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,193,987	
		This Year (2021)	$1,106,688	
		Total Difference	$(87,299)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(60,711)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(26,587)	

Detailed Breakdown

1. SBB Allocations $1,106,688

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	168	$559,440
Grade Weights				
Grade K	0.30	$999	39	$38,961
Grade 1	0.30	$999	25	$24,975
Grade 2	0.30	$999	28	$27,972
Grade 3	0.20	$666	27	$17,982
Grade 4	0.20	$666	25	$16,650
Grade 5	0.20	$666	24	$15,984
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	139	$49,067
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	42	$40,559
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	127	$42,291
Incoming High Proficiency	0.10	$333	0	$-
Increments for Locked Students				
SWD Self-Contained	0.24	$825	21	$17,325
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,106,688

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $257,328

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$6,587	6,745.68	$(158)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.02346064	$0

SBB Total Supplements TOTAl $0

Brownsville Road Elementary

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

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-5	Optional	66,545	654	88%	14

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	566	575	575	516	-59
Attendance Rate	94.9%	95.8%	95.8%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	64%	76.7%	64.1%	-	-
Students with Disabilities (%)	9.3%	8.7%	8.3%	-	-
English Language Learners (%)	4.2%	2.6%	2.6%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	0	1	1	1	-
Classroom Teacher	30	34	30	30	-
Special Skills	7	5	5	4	-1
Counselor	1	1	2	1	-1
Educational Assistant	5	9	8	7	-1
Instructional Facilitator	1	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	3	6	1	-5
Other	2	2	5	3	-2
School Level Funds					
General Fund	$3,197,480	$3,346,311	$3,245,938	$3,331,009	$85,071
Title I	$342,424	$278,369	$303,354	$252,000	-$51,354
IDEA, Part B	$53,583	$54,829	$51,531	$60,532	$9,001
Other Special Revenue & Federal Funds	$30,520	$30,834	$28,079	$30,595	$2,516
Total	$3,624,009	$3,710,345	$3,628,902	$3,674,137	$45,235
Teacher Quality					
Teachers with TEM 3 or above (%)	91%	89%			
TEM 5	9%	5%			
TEM 4	47%	34%			
TEM 3	34%	50%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation				$2,445,719
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,445,719
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,730,467	
		This Year (2021)	$2,445,719	
		Total Difference	$(284,749)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(82,119)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(202,630)	

Detailed Breakdown

1. SBB Allocations $2,445,719

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	516	$1,718,280
Grade Weights				
Grade K	0.30	$999	82	$81,918
Grade 1	0.30	$999	77	$76,923
Grade 2	0.30	$999	69	$68,931
Grade 3	0.20	$666	106	$70,596
Grade 4	0.20	$666	87	$57,942
Grade 5	0.20	$666	95	$63,270
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	281	$99,193
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	71	$68,565
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	380	$126,540
Incoming High Proficiency	0.10	$333	34	$11,322
Increments for Locked Students				
SWD Self-Contained	0.24	$825	7	$5,775
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,445,719

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,740	5,132.45	$(393)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.076511658	$0

SBB Total Supplements TOTAl $0

Bruce Elementary School

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

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	68,491	522	68%	6

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	33	31	31	31	-
K-12	450	462	441	522	81
Attendance Rate	94.8%	95.2%	95.2%	-	NA
Student-Teacher Ratio	1:15	1:13	1:13	1:13	-
Student Demographics					
Economically Disadvantaged (%)	67.2%	77.3%	76.8%	-	-
Students with Disabilities (%)	9.6%	10.6%	9.6%	-	-
English Language Learners (%)	12.2%	9.2%	7.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	1	1	-
Classroom Teacher	21	25	32	33	1
Special Skills	3	2	3	3	-
Counselor	1	1	2	2	-
Educational Assistant	4	4	13	11	-2
Instructional Facilitator	1	1	2	1	-1
Librarian	1	1	1	1	-
Nutrition	7	3	9	1	-8
Other	3	3	7	7	-
School Level Funds					
General Fund	$3,137,858	$3,117,129	$2,961,955	$3,285,578	$323,623
Title I	$181,200	$281,533	$236,500	$255,675	$19,174
IDEA, Part B	$121,964	$83,994	$78,622	$110,741	$32,118
Other Special Revenue & Federal Funds	$94,127	$246,293	$183,023	$322,568	$139,544
Total	$3,535,151	$3,728,950	$3,460,102	$3,974,563	$514,461
Teacher Quality					
Teachers with TEM 3 or above (%)	95%	100%			
TEM 5	67%	60%			
TEM 4	24%	37%			
TEM 3	5%	3%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$2,578,799
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,578,799
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,646,256	
		This Year (2021)	$2,578,799	
		Total Difference	$(67,458)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$67,586	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(135,044)	

Detailed Breakdown

1. SBB Allocations $2,578,799

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	522	$1,738,260
Grade Weights				
Grade K	0.30	$999	80	$79,920
Grade 1	0.30	$999	92	$91,908
Grade 2	0.30	$999	95	$94,905
Grade 3	0.20	$666	78	$51,948
Grade 4	0.20	$666	88	$58,608
Grade 5	0.20	$666	89	$59,274
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	351	$123,903
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	142	$137,129
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	408	$135,864
Incoming High Proficiency	0.10	$333	27	$8,991
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,578,799

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,940	5,198.93	$(259)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.049761061	$0

SBB Total Supplements TOTAl $0

Cherokee Elementary School

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

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	iZone	61,286	608	78%	4

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	462	478	436	429	-7
Attendance Rate	94.1%	93.7%	93.7%	-	NA
Student-Teacher Ratio	1:19	1:22	1:22	1:22	-
Student Demographics					
Economically Disadvantaged (%)	85.3%	86.1%	85.7%	-	-
Students with Disabilities (%)	6%	6.3%	7.9%	-	-
English Language Learners (%)	1.7%	1.8%	1.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	25	31	26	25	-1
Special Skills	3	3	3	3	-
Counselor	0	1	1	1	-
Educational Assistant	5	5	7	7	-
Instructional Facilitator	1	1	2	2	-
Librarian	0	1	1	1	-
Nutrition	7	3	8	1	-7
Other	3	3	5	5	-
School Level Funds					
General Fund	$2,465,187	$2,528,157	$2,342,751	$2,287,814	-$54,937
Title I	$267,321	$252,114	$244,771	$237,300	-$7,471
IDEA, Part B	$0	$10,707	$0	$0	$0
Other Special Revenue & Federal Funds	$160,556	$238,963	$243,323	$257,123	$13,800
Total	$2,893,066	$3,029,943	$2,830,846	$2,782,237	-$48,608
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	91%			
TEM 5	47%	17%			
TEM 4	40%	35%			
TEM 3	13%	39%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation				$2,133,665
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,133,665
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,173,144	
		This Year (2021)	$2,133,665	
		Total Difference	$(39,478)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(78,136)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$38,657	

Detailed Breakdown

1. SBB Allocations — $2,133,665

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	429	$1,428,570
Grade Weights				
Grade K	0.30	$999	79	$78,921
Grade 1	0.30	$999	73	$72,927
Grade 2	0.30	$999	69	$68,931
Grade 3	0.20	$666	70	$46,620
Grade 4	0.20	$666	68	$45,288
Grade 5	0.20	$666	70	$46,620
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	353	$124,609
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	107	$103,330
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	344	$114,552
Incoming High Proficiency	0.10	$333	24	$7,992
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,133,665

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . — $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,974	4,883.46	$90

% Change in Dollar per Pupil	Transition Policy Dollars
0.018452094	$0

SBB Total Supplements TOTAl — $0

Chimneyrock Elementary School

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

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	105,775	861	98%	11

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	838	883	939	878	-61
Attendance Rate	95.4%	95.9%	95.9%	-	NA
Student-Teacher Ratio	1:17	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	40.7%	60%	42%	-	-
Students with Disabilities (%)	12.2%	12%	8.2%	-	-
English Language Learners (%)	9.4%	11.5%	10.6%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	2	-
Classroom Teacher	44	50	56	54	-2
Special Skills	6	5	6	4	-2
Counselor	1	1	2	2	-
Educational Assistant	14	14	14	11	-3
Instructional Facilitator	1	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	0	0	1	1	-
Nutrition	8	5	9	3	-6
Other	4	4	6	6	-
School Level Funds					
General Fund	$4,808,595	$5,044,668	$5,428,828	$5,279,048	-$149,779
Title I	$283,933	$278,010	$325,644	$262,920	-$62,724
IDEA, Part B	$241,482	$151,243	$141,313	$103,051	-$38,262
Other Special Revenue & Federal Funds	$176,295	$183,191	$200,048	$211,265	$11,216
Total	$5,510,306	$5,657,113	$6,095,836	$5,856,286	-$239,550
Teacher Quality					
Teachers with TEM 3 or above (%)	98%	88%			
TEM 5	37%	5%			
TEM 4	49%	46%			
TEM 3	12%	37%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	3	N/A	N/A	N/A
TVAAS Numeracy	5	1	N/A	N/A	N/A

Total SBB Allocation				$4,189,396
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$4,189,396
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$4,541,423	
		This Year (2021)	$4,189,396	
		Total Difference	$(352,027)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(120,836)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(231,190)	

Detailed Breakdown

1. SBB Allocations — $4,189,396

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	878	$2,923,740
Grade Weights				
Grade K	0.30	$999	157	$156,843
Grade 1	0.30	$999	146	$145,854
Grade 2	0.30	$999	149	$148,851
Grade 3	0.20	$666	139	$92,574
Grade 4	0.20	$666	146	$97,236
Grade 5	0.20	$666	141	$93,906
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	303	$106,959
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	183	$176,723
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	553	$184,149
Incoming High Proficiency	0.10	$333	136	$45,288
Increments for Locked Students				
SWD Self-Contained	0.24	$825	19	$15,675
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$4,189,396

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,772	5,034.83	$(263)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.052298595	$0

SBB Total Supplements TOTAl $0

Cordova Elementary School

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

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Optional	104,994	837	97%	3

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	817	787	819	732	-87
Attendance Rate	95.5%	95.8%	95.8%	-	NA
Student-Teacher Ratio	1:18	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	35.7%	56.1%	42.9%	-	-
Students with Disabilities (%)	11.8%	12%	10.4%	-	-
English Language Learners (%)	6.4%	9.3%	9.3%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	1	-1
Classroom Teacher	38	46	46	46	-
Special Skills	7	6	7	5	-2
Counselor	1	1	2	2	-
Educational Assistant	12	12	14	8	-6
Instructional Facilitator	1	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	5	3	7	1	-6
Other	2	3	5	4	-1
School Level Funds					
General Fund	$4,546,968	$4,963,931	$5,034,970	$4,939,448	-$95,521
Title I	$249,208	$275,757	$302,203	$241,920	-$60,283
IDEA, Part B	$132,010	$115,523	$98,886	$115,247	$16,360
Other Special Revenue & Federal Funds	$105,625	$119,180	$117,219	$122,159	$4,939
Total	$5,033,812	$5,474,392	$5,553,279	$5,418,775	-$134,503
Teacher Quality					
Teachers with TEM 3 or above (%)	98%	100%			
TEM 5	51%	43%			
TEM 4	37%	33%			
TEM 3	10%	24%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	2	3	N/A	N/A	N/A

Total SBB Allocation				$3,447,467
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,447,467
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,970,046	
		This Year (2021)	$3,447,467	
		Total Difference	$(522,580)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(253,839)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(268,740)	

Detailed Breakdown

1. SBB Allocations — $3,447,467

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	732	$2,437,560
Grade Weights				
Grade K	0.30	$999	120	$119,880
Grade 1	0.30	$999	113	$112,887
Grade 2	0.30	$999	129	$128,871
Grade 3	0.20	$666	125	$83,250
Grade 4	0.20	$666	123	$81,918
Grade 5	0.20	$666	122	$81,252
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	266	$93,898
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	109	$105,261
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	439	$146,187
Incoming High Proficiency	0.10	$333	97	$32,301
Increments for Locked Students				
SWD Self-Contained	0.24	$825	20	$16,500
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,447,467

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $6,839

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,710	5,076.78	$(367)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.07231578	$0

SBB Total Supplements TOTAl $0

Cromwell Elementary School

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

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-5	Traditional	45,580	593	86%	9

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	506	521	425	457	32
Attendance Rate	95.4%	96.4%	96.4%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	77.2%	68.9%	77.7%	-	-
Students with Disabilities (%)	12.5%	11.3%	13.7%	-	-
English Language Learners (%)	11%	10.6%	11.1%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	33	29	31	28	-3
Special Skills	6	3	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	10	9	10	10	-
Instructional Facilitator	1	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	4	7	1	-6
Other	4	3	3	3	-
School Level Funds					
General Fund	$3,174,346	$3,252,736	$3,093,857	$3,238,368	$144,511
Title I	$289,060	$255,109	$263,575	$241,500	-$22,075
IDEA, Part B	$92,251	$93,920	$87,641	$100,873	$13,231
Other Special Revenue & Federal Funds	$0	$0	$32,005	$31,495	-$510
Total	$3,555,657	$3,601,766	$3,477,080	$3,612,238	$135,157
Teacher Quality					
Teachers with TEM 3 or above (%)	97%	100%			
TEM 5	22%	38%			
TEM 4	56%	47%			
TEM 3	19%	16%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	3	3	N/A	N/A	N/A
TVAAS Numeracy	3	5	N/A	N/A	N/A

Total SBB Allocation				$2,267,021
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,267,021
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,449,020	
		This Year (2021)	$2,267,021	
		Total Difference	$(181,999)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(42,134)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(139,865)	

Detailed Breakdown

1. SBB Allocations $2,267,021

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	457	$1,521,810
Grade Weights				
Grade K	0.30	$999	71	$70,929
Grade 1	0.30	$999	75	$74,925
Grade 2	0.30	$999	75	$74,925
Grade 3	0.20	$666	73	$48,618
Grade 4	0.20	$666	80	$53,280
Grade 5	0.20	$666	83	$55,278
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	313	$110,489
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	111	$107,193
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	356	$118,548
Incoming High Proficiency	0.10	$333	31	$10,323
Increments for Locked Students				
SWD Self-Contained	0.24	$825	28	$23,100
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,267,021

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,961	5,266.70	$(306)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.058110292	$0

SBB Total Supplements TOTAl $0

Crump Elementary School

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

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	60,483	732	87%	25

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	20	20	20	20	-
K-12	584	579	533	481	-52
Attendance Rate	94.9%	95.6%	95.6%	-	NA
Student-Teacher Ratio	1:17	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	69.4%	82.8%	72.5%	-	-
Students with Disabilities (%)	8.3%	8.4%	7.8%	-	-
English Language Learners (%)	11.7%	12.2%	11%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	-	-	-
Classroom Teacher	40	40	34	31	-3
Special Skills	6	4	4	3	-1
Counselor	1	1	2	2	-
Educational Assistant	7	4	6	7	1
Instructional Facilitator	1	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	-	-1
Nutrition	11	6	8	1	-7
Other	5	5	7	6	-1
School Level Funds					
General Fund	$3,913,458	$3,880,686	$3,828,412	$3,536,249	-$292,162
Title I	$359,903	$358,430	$290,192	$256,200	-$33,992
IDEA, Part B	$31,677	$24,269	$29,658	$24,276	-$5,382
Other Special Revenue & Federal Funds	$117,261	$107,014	$80,447	$199,002	$118,555
Total	$4,422,300	$4,370,400	$4,228,710	$4,015,728	-$212,981
Teacher Quality					
Teachers with TEM 3 or above (%)	98%	100%			
TEM 5	41%	21%			
TEM 4	50%	57%			
TEM 3	7%	21%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	3	4	N/A	N/A	N/A

Total SBB Allocation				$2,305,840
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,305,840
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,592,216	
		This Year (2021)	$2,305,840	
		Total Difference	$(286,376)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(108,439)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(177,937)	

Detailed Breakdown

1. SBB Allocations — $2,305,840

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	481	$1,601,730
Grade Weights				
Grade K	0.30	$999	72	$71,928
Grade 1	0.30	$999	76	$75,924
Grade 2	0.30	$999	78	$77,922
Grade 3	0.20	$666	92	$61,272
Grade 4	0.20	$666	79	$52,614
Grade 5	0.20	$666	84	$55,944
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	336	$118,608
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	63	$60,839
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	354	$117,882
Incoming High Proficiency	0.10	$333	32	$10,656
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,305,840

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . — $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,794	5,163.77	$(370)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.071639571	$0

SBB Total Supplements TOTAl — $0

Delano Elementary School

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

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-5	Optional	34,000	234	115%	37

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	276	297	273	225	-48
Attendance Rate	96.3%	96.9%	96.9%	-	NA
Student-Teacher Ratio	1:18	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	66.7%	72.9%	66.4%	-	-
Students with Disabilities (%)	1.6%	1.7%	2%	-	-
English Language Learners (%)	0%	0%	0%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	13	15	13	12	-1
Special Skills	4	3	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	1	1	2	2	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	2	4	1	-3
Other	2	2	2	2	-
School Level Funds					
General Fund	$1,924,743	$2,146,314	$1,954,048	$1,804,491	-$149,556
Title I	$131,377	$111,685	$144,697	$102,480	-$42,217
Other Special Revenue & Federal Funds	$0	$0	$0	$0	$0
Total	$2,056,120	$2,257,999	$2,098,745	$1,906,971	-$191,774
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	95%			
TEM 5	25%	50%			
TEM 4	75%	40%			
TEM 3	0%	5%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	4	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation				$1,253,841
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,253,841
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,342,392	
		This Year (2021)	$1,253,841	
		Total Difference	$(88,552)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(46,091)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(42,461)	

Detailed Breakdown

1. SBB Allocations — $1,253,841

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	225	$749,250
Grade Weights				
Grade K	0.30	$999	65	$64,935
Grade 1	0.30	$999	25	$24,975
Grade 2	0.30	$999	45	$44,955
Grade 3	0.20	$666	27	$17,982
Grade 4	0.20	$666	36	$23,976
Grade 5	0.20	$666	27	$17,982
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	128	$45,184
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	10	$9,657
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	135	$44,955
Incoming High Proficiency	0.10	$333	15	$4,995
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,253,841

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $206,710

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,573	5,761.34	$(189)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.032755452	$0

SBB Total Supplements TOTAl $0

Dexter Elementary School

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

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-4	Traditional	116,200	801	112%	11

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	60	60	60	60	-
K-12	904	811	820	762	-58
Attendance Rate	95.2%	95.7%	95.7%	-	NA
Student-Teacher Ratio	1:16	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	45.6%	66.8%	48.1%	-	-
Students with Disabilities (%)	11.4%	10.6%	10%	-	-
English Language Learners (%)	9.7%	9.1%	7.5%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	1	-1
Classroom Teacher	51	60	56	54	-2
Special Skills	6	6	6	6	-
Counselor	1	1	2	2	-
Educational Assistant	14	18	28	23	-5
Instructional Facilitator	1	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	4	8	2	-6
Other	3	3	7	5	-2
School Level Funds					
General Fund	$6,085,893	$4,663,039	$4,683,679	$5,075,037	$391,358
Title I	$370,161	$286,114	$369,776	$314,160	-$55,616
IDEA, Part B	$225,123	$281,885	$292,156	$330,847	$38,691
Other Special Revenue & Federal Funds	$217,774	$264,908	$260,082	$293,078	$32,996
Total	$6,898,953	$5,495,947	$5,605,694	$6,013,124	$407,429
Teacher Quality					
Teachers with TEM 3 or above (%)	89%	95%			
TEM 5	22%	10%			
TEM 4	40%	48%			
TEM 3	27%	36%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	5	N/A	N/A	N/A
TVAAS Numeracy	3	2	N/A	N/A	N/A

Total SBB Allocation				$3,609,335
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,609,335
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$4,054,737	
		This Year (2021)	$3,609,335	
		Total Difference	$(445,402)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(187,766)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(257,636)	

Detailed Breakdown

1. SBB Allocations — $3,609,335

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	762	$2,537,460
Grade Weights				
Grade K	0.30	$999	134	$133,866
Grade 1	0.30	$999	118	$117,882
Grade 2	0.30	$999	135	$134,865
Grade 3	0.20	$666	113	$75,258
Grade 4	0.20	$666	126	$83,916
Grade 5	0.20	$666	136	$90,576
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	335	$118,255
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	92	$88,844
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	546	$181,818
Incoming High Proficiency	0.10	$333	28	$9,324
Increments for Locked Students				
SWD Self-Contained	0.24	$825	44	$36,300
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,609,335

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . — $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,737	5,074.76	$(338)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.066624694	$0

SBB Total Supplements TOTAl — $0

Double Tree Elementary School

4560 Double Tree, Memphis, TN 38109
Phone: (901) 416-8144 Fax: (901) 416-8149

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Optional	51,144	463	71%	15

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	20	20	20	20	-
K-12	316	331	369	368	-1
Attendance Rate	95.8%	95.3%	95.3%	-	NA
Student-Teacher Ratio	1:18	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	64.7%	68.1%	71.8%	-	-
Students with Disabilities (%)	7.6%	8.5%	7.9%	-	-
English Language Learners (%)	0%	0%	0%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	17	20	23	23	-
Special Skills	4	3	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	7	7	7	6	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	3	6	1	-5
Other	2	2	4	4	-
School Level Funds					
General Fund	$2,158,129	$2,360,860	$2,271,931	$2,294,988	$23,056
Title I	$177,397	$190,083	$208,086	$196,875	-$11,211
IDEA, Part B	$0	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$141,853	$246,139	$273,084	$306,624	$33,540
Total	$2,477,380	$2,797,083	$2,753,102	$2,798,487	$45,385
Teacher Quality					
Teachers with TEM 3 or above (%)	95%	100%			
TEM 5	10%	12%			
TEM 4	65%	36%			
TEM 3	20%	52%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	3	3	N/A	N/A	N/A

Total SBB Allocation				$1,885,559
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,885,559
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,873,899	
		This Year (2021)	$1,885,559	
		Total Difference	$11,660	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$36,336	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(24,676)	

Detailed Breakdown

1. SBB Allocations $1,885,559

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	368	$1,225,440
Grade Weights				
Grade K	0.30	$999	70	$69,930
Grade 1	0.30	$999	72	$71,928
Grade 2	0.30	$999	51	$50,949
Grade 3	0.20	$666	61	$40,626
Grade 4	0.20	$666	72	$47,952
Grade 5	0.20	$666	42	$27,972
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	257	$90,721
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	61	$58,908
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	292	$97,236
Incoming High Proficiency	0.10	$333	12	$3,996
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$104,024
			SBB Allocations Total	$1,885,559

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,124	5,190.85	$(67)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.012917905	$0

SBB Total Supplements TOTAl $0

Downtown Elementary School

10 N. Fourth, Memphis, TN 38103
Phone: (901) 416-8400 Fax: (901) 416-8406

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Optional	84,070	702	92%	5

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	0	-	-	-
K-12	686	612	613	684	71
Attendance Rate	96.2%	96.3%	96.3%	-	NA
Student-Teacher Ratio	1:20	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	51.1%	43.2%	53.9%	-	-
Students with Disabilities (%)	6.3%	5.8%	5.5%	-	-
English Language Learners (%)	1.1%	0.9%	1.3%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	31	33	39	39	-
Special Skills	7	5	7	5	-2
Counselor	1	0	2	2	-
Educational Assistant	4	4	9	8	-1
Instructional Facilitator	2	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	13	7	10	2	-8
Other	2	2	4	4	-
School Level Funds					
General Fund	$3,423,949	$3,762,281	$3,584,468	$3,680,039	$95,571
Title I	$254,859	$273,825	$292,327	$257,040	-$35,287
Other Special Revenue & Federal Funds	$148,555	$166,146	$164,917	$168,272	$3,354
Total	$3,827,364	$4,202,253	$4,041,713	$4,105,352	$63,638
Teacher Quality					
Teachers with TEM 3 or above (%)	97%	100%			
TEM 5	47%	57%			
TEM 4	44%	38%			
TEM 3	6%	5%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	5	3	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation				$3,299,509
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,299,509
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,343,229	
		This Year (2021)	$3,299,509	
		Total Difference	$(43,719)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$90,358	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(134,077)	

Detailed Breakdown

1. SBB Allocations — $3,299,509

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	684	$2,277,720
Grade Weights				
Grade K	0.30	$999	121	$120,879
Grade 1	0.30	$999	130	$129,870
Grade 2	0.30	$999	108	$107,892
Grade 3	0.20	$666	122	$81,252
Grade 4	0.20	$666	110	$73,260
Grade 5	0.20	$666	93	$61,938
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	312	$110,136
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	76	$73,393
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	472	$157,176
Incoming High Proficiency	0.10	$333	88	$29,304
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,299,509

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $81,597

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,824	5,019.86	$(196)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.039048652	$0

SBB Total Supplements TOTAl $0

Dunbar Elementary School

2606 Select, Memphis, TN 38114
Phone: (901) 416-5000 Fax: (901) 416-5002

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	56,155	379	77%	33

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	280	228	232	207	-25
Attendance Rate	93%	94%	94%	-	NA
Student-Teacher Ratio	1:16	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	84.3%	87.8%	80.4%	-	-
Students with Disabilities (%)	6.3%	5.4%	5.8%	-	-
English Language Learners (%)	0%	0%	0%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	16	20	17	15	-2
Special Skills	3	2	3	1	-2
Counselor	1	1	1	1	-
Educational Assistant	3	3	4	5	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Nutrition	6	3	5	1	-4
Other	3	3	4	5	1
School Level Funds					
General Fund	$1,952,939	$1,921,246	$1,796,627	$1,671,121	-$125,506
Title I	$150,681	$192,518	$125,955	$122,325	-$3,630
IDEA, Part B	$22,952	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$96,287	$160,162	$267,222	$473,946	$206,724
Total	$2,222,861	$2,273,927	$2,189,805	$2,267,393	$77,587
Teacher Quality					
Teachers with TEM 3 or above (%)	94%	100%			
TEM 5	28%	21%			
TEM 4	28%	50%			
TEM 3	39%	29%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$1,271,343
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,271,343
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,350,362	
		This Year (2021)	$1,271,343	
		Total Difference	$(79,019)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(56,265)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(22,754)	

Detailed Breakdown

1. SBB Allocations — $1,271,343

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	207	$689,310
Grade Weights				
Grade K	0.30	$999	39	$38,961
Grade 1	0.30	$999	34	$33,966
Grade 2	0.30	$999	37	$36,963
Grade 3	0.20	$666	30	$19,980
Grade 4	0.20	$666	42	$27,972
Grade 5	0.20	$666	25	$16,650
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	161	$56,833
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	38	$36,697
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	163	$54,279
Incoming High Proficiency	0.10	$333	6	$1,998
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$4,311
			SBB Allocations Total	$1,271,343

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $255,186

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$6,142	6,251.67	$(110)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.017583054	$0

SBB Total Supplements TOTAl $0

Egypt Central Elementary School

4160 Karen Cove, Memphis, TN 38128
Phone: (901) 416-4150 Fax: (901) 416-4163

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	57,636	598	87%	32

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	497	535	505	458	-47
Attendance Rate	94.6%	95.8%	95.8%	-	NA
Student-Teacher Ratio	1:16	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	81.3%	81.2%	80.1%	-	-
Students with Disabilities (%)	4.7%	4.8%	4.3%	-	-
English Language Learners (%)	16.4%	15.7%	12.6%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	0	-	-	-
Classroom Teacher	32	35	29	30	1
Special Skills	5	3	4	2	-2
Counselor	1	1	2	1	-1
Educational Assistant	5	5	8	7	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	8	4	7	1	-6
Other	4	4	8	8	-
School Level Funds					
General Fund	$2,896,207	$3,182,716	$2,787,263	$2,697,344	-$89,919
Title I	$279,890	$230,288	$272,253	$265,125	-$7,128
IDEA, Part B	$0	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$68,528	$110,677	$148,436	$278,904	$130,467
Total	$3,244,626	$3,523,681	$3,207,953	$3,241,373	$33,420
Teacher Quality					
Teachers with TEM 3 or above (%)	91%	78%			
TEM 5	0%	14%			
TEM 4	47%	25%			
TEM 3	44%	39%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	3	3	N/A	N/A	N/A
TVAAS Numeracy	2	1	N/A	N/A	N/A

Total SBB Allocation				$2,243,793
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,243,793
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,561,984	
		This Year (2021)	$2,243,793	
		Total Difference	$(318,190)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(177,048)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(141,143)	

Detailed Breakdown

1. SBB Allocations $2,243,793

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	458	$1,525,140
Grade Weights				
Grade K	0.30	$999	75	$74,925
Grade 1	0.30	$999	75	$74,925
Grade 2	0.30	$999	72	$71,928
Grade 3	0.20	$666	74	$49,284
Grade 4	0.20	$666	71	$47,286
Grade 5	0.20	$666	91	$60,606
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	332	$117,196
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	66	$63,736
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	346	$115,218
Incoming High Proficiency	0.10	$333	14	$4,662
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$38,449
			SBB Allocations Total	$2,243,793

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,899	5,207.28	$(308)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.059180888	$0

SBB Total Supplements TOTAl $0

Evans Elementary School

4949 Cottonwood, Memphis, TN 38118
Phone: (901) 416-2504 Fax: (901) 416-8475

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	67,246	508	88%	14

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	450	470	420	407	-13
Attendance Rate	95.3%	96.1%	96.1%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	77.3%	82%	76.2%	-	-
Students with Disabilities (%)	5.3%	6%	4.9%	-	-
English Language Learners (%)	24.2%	18.7%	19.3%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	28	29	26	26	-
Special Skills	5	5	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	3	3	7	8	1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	8	4	9	1	-8
Other	3	4	6	5	-1
School Level Funds					
General Fund	$2,641,512	$2,715,742	$2,641,503	$2,656,487	$14,983
Title I	$240,271	$260,908	$245,668	$213,150	-$32,518
IDEA, Part B	$2,523	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$78,604	$110,191	$114,303	$291,585	$177,281
Total	$2,962,911	$3,086,842	$3,001,476	$3,161,222	$159,746
Teacher Quality					
Teachers with TEM 3 or above (%)	97%	97%			
TEM 5	10%	22%			
TEM 4	66%	53%			
TEM 3	21%	22%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	4	N/A	N/A	N/A
TVAAS Numeracy	5	2	N/A	N/A	N/A

Total SBB Allocation				$1,996,196
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,996,196
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,093,162	
		This Year (2021)	$1,996,196	
		Total Difference	$(96,966)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(15,316)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(81,650)	

Detailed Breakdown

1. SBB Allocations — $1,996,196

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	407	$1,355,310
Grade Weights				
Grade K	0.30	$999	91	$90,909
Grade 1	0.30	$999	66	$65,934
Grade 2	0.30	$999	71	$70,929
Grade 3	0.20	$666	59	$39,294
Grade 4	0.20	$666	53	$35,298
Grade 5	0.20	$666	67	$44,622
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	262	$92,486
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	48	$46,354
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	308	$102,564
Incoming High Proficiency	0.10	$333	5	$1,665
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$47,398
			SBB Allocations Total	$1,996,196

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,905	5,105.27	$(201)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.039295621	$0

SBB Total Supplements TOTAl $0

Ford Road Elementary School

3336 Ford Rd, Memphis, TN 38109
Phone: (901) 416-8150 Fax: (901) 416-8156

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	iZone	78,213	598	93%	12

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	554	536	512	475	-37
Attendance Rate	94.8%	94.5%	94.5%	-	NA
Student-Teacher Ratio	1:17	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	81.3%	84.3%	86%	-	-
Students with Disabilities (%)	12.1%	10.1%	12.1%	-	-
English Language Learners (%)	0.2%	0.4%	0.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	2	1	-1
Vice/Assistant Principal	1	1	1	-	-1
Classroom Teacher	34	36	33	29	-4
Special Skills	5	4	3	3	-
Counselor	1	1	2	2	-
Educational Assistant	6	6	10	9	-1
Instructional Facilitator	1	1	1	2	1
Librarian	1	1	1	1	-
Nutrition	10	6	8	1	-7
Other	5	5	10	8	-2
School Level Funds					
General Fund	$3,234,981	$3,311,856	$3,247,112	$3,076,237	-$170,874
Title I	$330,816	$257,697	$281,823	$266,700	-$15,123
IDEA, Part B	$140,905	$132,149	$155,572	$165,983	$10,411
Other Special Revenue & Federal Funds	$136,120	$265,063	$274,258	$270,078	-$4,180
Total	$3,842,824	$3,966,767	$3,958,766	$3,779,000	-$179,766
Teacher Quality					
Teachers with TEM 3 or above (%)	97%	100%			
TEM 5	24%	20%			
TEM 4	53%	57%			
TEM 3	21%	23%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation				$2,409,963
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,409,963
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,573,553	
		This Year (2021)	$2,409,963	
		Total Difference	$(163,590)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(78,782)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(84,807)	

Detailed Breakdown

1. SBB Allocations — $2,409,963

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	475	$1,581,750
Grade Weights				
Grade K	0.30	$999	86	$85,914
Grade 1	0.30	$999	71	$70,929
Grade 2	0.30	$999	80	$79,920
Grade 3	0.20	$666	81	$53,946
Grade 4	0.20	$666	82	$54,612
Grade 5	0.20	$666	75	$49,950
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	458	$161,674
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	124	$119,747
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	424	$141,192
Incoming High Proficiency	0.10	$333	6	$1,998
Increments for Locked Students				
SWD Self-Contained	0.24	$825	20	$16,500
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,409,963

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . — $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,074	5,252.14	$(179)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.033994045	$0

SBB Total Supplements TOTAl — $0

Fox Meadows Elementary School

2960 Emerald, Memphis, TN 38115
Phone: (901) 416-2530 Fax: (901) 416-2550

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	93,872	698	81%	5

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	36	36	36	36	-
K-12	556	538	574	491	-83
Attendance Rate	94.1%	94.3%	94.3%	-	NA
Student-Teacher Ratio	1:16	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	83.2%	76.6%	73.9%	-	-
Students with Disabilities (%)	13.1%	13.5%	14.1%	-	-
English Language Learners (%)	6.9%	5.2%	5.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	-	-1
Classroom Teacher	36	36	36	32	-4
Special Skills	6	5	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	8	9	14	14	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	4	6	1	-5
Other	2	2	6	4	-2
School Level Funds					
General Fund	$3,723,252	$3,697,869	$3,728,838	$3,552,016	-$176,821
Title I	$269,556	$315,415	$308,464	$291,375	-$17,089
IDEA, Part B	$181,041	$148,909	$171,629	$156,407	-$15,222
Other Special Revenue & Federal Funds	$170,295	$233,247	$269,975	$295,361	$25,386
Total	$4,344,144	$4,395,442	$4,478,907	$4,295,160	-$183,746
Teacher Quality					
Teachers with TEM 3 or above (%)	97%	100%			
TEM 5	34%	36%			
TEM 4	53%	54%			
TEM 3	11%	10%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	3	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation				$2,455,740
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,455,740
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,655,325	
		This Year (2021)	$2,455,740	
		Total Difference	$(199,585)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(103,927)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(95,658)	

Detailed Breakdown

1. SBB Allocations $2,455,740

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	491	$1,635,030
Grade Weights				
Grade K	0.30	$999	105	$104,895
Grade 1	0.30	$999	82	$81,918
Grade 2	0.30	$999	81	$80,919
Grade 3	0.20	$666	73	$48,618
Grade 4	0.20	$666	74	$49,284
Grade 5	0.20	$666	76	$50,616
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	333	$117,549
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	136	$131,335
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	418	$139,194
Incoming High Proficiency	0.10	$333	6	$1,998
Increments for Locked Students				
SWD Self-Contained	0.24	$825	21	$17,325
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,455,740

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,002	5,196.33	$(195)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.037492439	$0

SBB Total Supplements TOTAl $0

Gardenview Elementary School

4075 Hartz Drive, Memphis, TN 38116
Phone: (901) 416-3068 Fax: (901) 416-6773

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	55,570	419	69%	29

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	20	20	20	20	-
K-12	274	223	230	298	68
Attendance Rate	97.1%	94.3%	94.3%	-	NA
Student-Teacher Ratio	1:14	1:14	1:14	1:14	-
Student Demographics					
Economically Disadvantaged (%)	78.7%	76.3%	82%	-	-
Students with Disabilities (%)	21.6%	23.4%	17.1%	-	-
English Language Learners (%)	0.6%	0.6%	0.3%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	1	-	-1
Classroom Teacher	23	22	22	25	3
Special Skills	3	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	8	9	11	9	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Nutrition	6	3	5	1	-4
Other	2	2	5	4	-1
School Level Funds					
General Fund	$1,723,705	$1,668,549	$1,751,829	$2,290,624	$538,795
Title I	$151,092	$160,147	$144,654	$164,850	$20,195
IDEA, Part B	$205,609	$137,887	$129,721	$141,811	$12,089
Other Special Revenue & Federal Funds	$38,490	$117,372	$120,203	$255,383	$135,179
Total	$2,118,897	$2,083,955	$2,146,408	$2,852,668	$706,259
Teacher Quality					
Teachers with TEM 3 or above (%)	77%	95%			
TEM 5	14%	10%			
TEM 4	36%	33%			
TEM 3	27%	52%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	4	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$1,651,339
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,651,339
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,665,651	
		This Year (2021)	$1,651,339	
		Total Difference	$(14,312)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$5,608	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(19,920)	

Detailed Breakdown

1. SBB Allocations — $1,651,339

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	298	$992,340
Grade Weights				
Grade K	0.30	$999	55	$54,945
Grade 1	0.30	$999	59	$58,941
Grade 2	0.30	$999	52	$51,948
Grade 3	0.20	$666	57	$37,962
Grade 4	0.20	$666	39	$25,974
Grade 5	0.20	$666	36	$23,976
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	246	$86,838
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	65	$62,771
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	219	$72,927
Incoming High Proficiency	0.10	$333	17	$5,661
Increments for Locked Students				
SWD Self-Contained	0.24	$825	29	$23,925
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$100,190
			SBB Allocations Total	$1,651,339

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $56,691

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,541	5,608.25	$(67)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.011919074	$0

SBB Total Supplements TOTAl $0

Germanshire Elementary School

3965 S.Germantown Rd., Memphis, TN 38125
Phone: (901) 416-3733 Fax: (901) 416-3723

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	89,228	717	114%	2

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	44	44	44	44	-
K-12	823	807	766	788	22
Attendance Rate	95.8%	96.1%	96.1%	-	NA
Student-Teacher Ratio	1:18	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	53.7%	67.4%	53.7%	-	-
Students with Disabilities (%)	11.3%	10.6%	10.9%	-	-
English Language Learners (%)	7%	7.5%	9.8%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	44	46	46	46	-
Special Skills	6	5	6	4	-2
Counselor	1	1	2	2	-
Educational Assistant	10	9	11	12	1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	11	6	7	1	-6
Other	4	4	4	4	-
School Level Funds					
General Fund	$4,462,883	$4,702,133	$4,608,547	$4,505,758	-$102,788
Title I	$363,649	$348,784	$365,102	$300,720	-$64,382
IDEA, Part B	$86,565	$101,234	$105,832	$79,059	-$26,772
Other Special Revenue & Federal Funds	$179,583	$195,806	$203,821	$212,796	$8,974
Total	$5,092,682	$5,347,957	$5,283,303	$5,098,334	-$184,968
Teacher Quality					
Teachers with TEM 3 or above (%)	96%	98%			
TEM 5	26%	58%			
TEM 4	57%	33%			
TEM 3	13%	8%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$3,807,848
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,807,848
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,914,020	
		This Year (2021)	$3,807,848	
		Total Difference	$(106,172)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$19,969	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(126,141)	

Detailed Breakdown

1. SBB Allocations — $3,807,848

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	788	$2,624,040
Grade Weights				
Grade K	0.30	$999	106	$105,894
Grade 1	0.30	$999	122	$121,878
Grade 2	0.30	$999	121	$120,879
Grade 3	0.20	$666	151	$100,566
Grade 4	0.20	$666	147	$97,902
Grade 5	0.20	$666	141	$93,906
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	367	$129,551
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	61	$58,908
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	550	$183,150
Incoming High Proficiency	0.10	$333	44	$14,652
Increments for Locked Students				
SWD Self-Contained	0.24	$825	3	$2,475
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$153,774
			SBB Allocations Total	$3,807,848

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,832	4,992.37	$(160)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.032064482	$0

SBB Total Supplements TOTAl $0

Germantown Elementary School

2730 Cross Country Dr., Germantown, TN 38138
Phone: (901) 416-0945 Fax: (901) 756-2302

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-5	Optional	84,584	602	105%	13

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	632	623	611	619	8
Attendance Rate	96.6%	96.5%	96.5%	-	NA
Student-Teacher Ratio	1:16	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	29.5%	44.7%	34.6%	-	-
Students with Disabilities (%)	9.1%	9.7%	10.3%	-	-
English Language Learners (%)	8.2%	7.6%	5.5%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	39	40	38	37	-1
Special Skills	10	6	8	7	-1
Counselor	1	1	2	2	-
Educational Assistant	9	9	12	13	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	3	7	1	-6
Other	2	2	2	2	-
School Level Funds					
General Fund	$4,167,852	$4,346,009	$4,058,054	$4,031,752	-$26,301
Title I	$138,056	$71,731	$180,270	$159,600	-$20,670
IDEA, Part B	$136,842	$145,345	$135,271	$145,178	$9,907
Other Special Revenue & Federal Funds	$8,649	$0	$0	$0	$0
Total	$4,451,401	$4,563,087	$4,373,596	$4,336,531	-$37,065
Teacher Quality					
Teachers with TEM 3 or above (%)	89%	100%			
TEM 5	32%	52%			
TEM 4	41%	38%			
TEM 3	16%	10%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	4	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation				$3,019,460
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,019,460
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,093,593	
		This Year (2021)	$3,019,460	
		Total Difference	$(74,133)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(4,990)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(69,144)	

Detailed Breakdown

1. SBB Allocations $3,019,460

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	619	$2,061,270
Grade Weights				
Grade K	0.30	$999	88	$87,912
Grade 1	0.30	$999	78	$77,922
Grade 2	0.30	$999	106	$105,894
Grade 3	0.20	$666	126	$83,916
Grade 4	0.20	$666	106	$70,596
Grade 5	0.20	$666	115	$76,590
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	182	$64,246
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	64	$61,805
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	350	$116,550
Incoming High Proficiency	0.10	$333	103	$34,299
Increments for Locked Students				
SWD Self-Contained	0.24	$825	18	$14,850
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,019,460

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $163,152

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,878	4,989.66	$(112)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.022386663	$0

SBB Total Supplements TOTAl $0

Getwell Elementary School

2795 Getwell Rd., Memphis, TN 38118
Phone: (901) 416-0267 Fax: (901) 416-6774

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	87,025	683	48%	8

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	55	55	55	55	-
K-12	304	290	438	411	-27
Attendance Rate	95.6%	95.1%	95.1%	-	NA
Student-Teacher Ratio	1:14	1:14	1:14	1:14	-
Student Demographics					
Economically Disadvantaged (%)	78.9%	74.3%	79.4%	-	-
Students with Disabilities (%)	11.3%	10.3%	13.2%	-	-
English Language Learners (%)	9.6%	5.1%	4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	1	-	-1
Classroom Teacher	24	27	30	30	-
Special Skills	3	2	3	1	-2
Counselor	1	1	1	1	-
Educational Assistant	8	8	17	16	-1
Instructional Facilitator	1	1	1	2	1
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	4	5	1	-4
Other	9	5	5	5	-
School Level Funds					
General Fund	$2,123,395	$2,492,501	$2,760,387	$2,906,976	$146,588
Title I	$171,454	$139,492	$199,695	$228,375	$28,679
IDEA, Part B	$96,278	$186,265	$177,371	$194,948	$17,576
Other Special Revenue & Federal Funds	$249,946	$335,479	$512,929	$715,300	$202,370
Total	$2,641,074	$3,153,738	$3,650,384	$4,045,599	$395,214
Teacher Quality					
Teachers with TEM 3 or above (%)	96%	96%			
TEM 5	13%	8%			
TEM 4	46%	42%			
TEM 3	38%	46%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	3	3	N/A	N/A	N/A
TVAAS Numeracy	1	4	N/A	N/A	N/A

Total SBB Allocation				$2,084,050
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,084,050
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,138,643	
		This Year (2021)	$2,084,050	
		Total Difference	$(54,593)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$69,855	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(124,448)	

Detailed Breakdown

1. SBB Allocations $2,084,050

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	411	$1,368,630
Grade Weights				
Grade K	0.30	$999	74	$73,926
Grade 1	0.30	$999	70	$69,930
Grade 2	0.30	$999	71	$70,929
Grade 3	0.20	$666	61	$40,626
Grade 4	0.20	$666	61	$40,626
Grade 5	0.20	$666	74	$49,284
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	306	$108,018
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	134	$129,404
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	365	$121,545
Incoming High Proficiency	0.10	$333	0	$-
Increments for Locked Students				
SWD Self-Contained	0.24	$825	16	$13,200
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,084,050

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,071	5,373.47	$(303)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.056349603	$0

SBB Total Supplements TOTAl $0

Goodlett Elementary School

3001 Goodlett, Memphis, TN 38118
Phone: (901) 416-2510 Fax: (901) 416-2512

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	51,813	233	193%	44

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	34	34	34	34	-
K-12	455	453	900	808	-92
Attendance Rate	94.8%	95%	95%	-	NA
Student-Teacher Ratio	1:14	1:14	1:14	1:14	-
Student Demographics					
Economically Disadvantaged (%)	78%	89.1%	72.6%	-	-
Students with Disabilities (%)	6.7%	4.5%	6.5%	-	-
English Language Learners (%)	31%	26.8%	24.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	2	2	-
Vice/Assistant Principal	0	0	1	2	1
Classroom Teacher	30	37	24	44	20
Special Skills	4	3	3	3	-
Counselor	1	1	1	2	1
Educational Assistant	3	3	5	5	-
Instructional Facilitator	1	1	1	2	1
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	6	3	9	2	-7
Other	11	6	7	6	-1
School Level Funds					
General Fund	$2,990,416	$3,951,389	$6,472,593	$4,549,367	-$1,923,225
Title I	$309,460	$235,499	$227,921	$206,640	-$21,281
IDEA, Part B	$0	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$217,612	$191,138	$164,478	$195,169	$30,690
Total	$3,517,490	$4,378,028	$6,864,992	$4,951,176	-$1,913,816
Teacher Quality					
Teachers with TEM 3 or above (%)	90%	100%			
TEM 5	3%	28%			
TEM 4	47%	34%			
TEM 3	40%	38%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	2	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$3,882,433
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,882,433
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,056,086	
		This Year (2021)	$3,882,433	
		Total Difference	$1,826,347	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$2,066,290	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(239,943)	

Detailed Breakdown

1. SBB Allocations — $3,882,433

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	808	$2,690,640
Grade Weights				
Grade K	0.30	$999	141	$140,859
Grade 1	0.30	$999	115	$114,885
Grade 2	0.30	$999	137	$136,863
Grade 3	0.20	$666	138	$91,908
Grade 4	0.20	$666	135	$89,910
Grade 5	0.20	$666	142	$94,572
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	510	$180,030
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	106	$102,364
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	652	$217,116
Incoming High Proficiency	0.10	$333	29	$9,657
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,882,433

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,805	5,101.95	$(297)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.058205106	$0

SBB Total Supplements TOTAl $0

Grahamwood Elementary School

3950 Summer, Memphis, TN 38122
Phone: (901) 416-5952 Fax: (901) 416-5954

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-6	Optional	87,612	911	108%	13

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	975	991	995	972	-23
Attendance Rate	96.3%	96.1%	96.1%	-	NA
Student-Teacher Ratio	1:16	1:15	1:15	1:15	-
Student Demographics					
Economically Disadvantaged (%)	39.9%	52.9%	37.8%	-	-
Students with Disabilities (%)	8.2%	7.6%	8.5%	-	-
English Language Learners (%)	18.9%	19.6%	16.6%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	62	63	65	64	-1
Special Skills	11	8	9	8	-1
Counselor	1	1	2	2	-
Educational Assistant	8	8	13	12	-1
Instructional Facilitator	2	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	4	9	2	-7
Other	4	3	8	5	-3
School Level Funds					
General Fund	$6,062,837	$6,708,256	$6,613,874	$6,799,842	$185,968
Title I	$400,041	$196,078	$359,198	$264,600	-$94,598
IDEA, Part B	$42,013	$49,886	$55,034	$97,312	$42,278
Other Special Revenue & Federal Funds	$68,973	$31,246	$28,397	$30,962	$2,565
Total	$6,573,866	$6,985,468	$7,056,504	$7,192,717	$136,212
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	86%	77%			
TEM 4	12%	20%			
TEM 3	2%	3%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	4	5	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation				$4,475,638
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$4,437,075
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$38,562
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$4,763,871	
		This Year (2021)	$4,475,638	
		Total Difference	$(288,233)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$-	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(288,233)	

Detailed Breakdown

1. SBB Allocations — $4,437,075

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	972	$3,236,760
Grade Weights				
Grade K	0.30	$999	143	$142,857
Grade 1	0.30	$999	167	$166,833
Grade 2	0.30	$999	171	$170,829
Grade 3	0.20	$666	159	$105,894
Grade 4	0.20	$666	179	$119,214
Grade 5	0.20	$666	153	$101,898
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	303	$106,959
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	52	$50,216
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	506	$168,498
Incoming High Proficiency	0.10	$333	170	$56,610
Increments for Locked Students				
SWD Self-Contained	0.24	$825	1	$825
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$4,437,075

2. SBB Transition Supplements — $38,562

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,565	4,901.10	$(336)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.068598778	$38,562

SBB Total Supplements TOTAl $38,562

Hawkins Mill Elementary School

4295 Mountain Terrace, Memphis, TN 38127
Phone: (901) 416-3944 Fax: (901) 416-3948

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	67,350	499	63%	11

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	26	26	26	26	-
K-12	299	322	311	302	-9
Attendance Rate	94%	94.9%	94.9%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	86.2%	82.1%	88%	-	-
Students with Disabilities (%)	9.1%	9.5%	9.8%	-	-
English Language Learners (%)	0%	0%	0%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	20	20	19	18	-1
Special Skills	3	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	4	5	6	8	2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Nutrition	6	3	5	1	-4
Other	11	6	2	2	-
School Level Funds					
General Fund	$2,066,309	$2,051,418	$1,825,396	$1,988,839	$163,443
Title I	$116,227	$169,171	$177,507	$159,600	-$17,907
IDEA, Part B	$54,867	$51,884	$61,015	$67,130	$6,114
Other Special Revenue & Federal Funds	$55,866	$114,770	$86,810	$24,276	-$62,533
Total	$2,293,270	$2,387,244	$2,150,730	$2,239,846	$89,116
Teacher Quality					
Teachers with TEM 3 or above (%)	88%	96%			
TEM 5	18%	24%			
TEM 4	47%	60%			
TEM 3	24%	12%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$1,593,504
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,593,504
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,620,528	
		This Year (2021)	$1,593,504	
		Total Difference	$(27,024)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(15,940)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(11,084)	

Detailed Breakdown

1. SBB Allocations — $1,593,504

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	302	$1,005,660
Grade Weights				
Grade K	0.30	$999	55	$54,945
Grade 1	0.30	$999	50	$49,950
Grade 2	0.30	$999	54	$53,946
Grade 3	0.20	$666	35	$23,310
Grade 4	0.20	$666	55	$36,630
Grade 5	0.20	$666	53	$35,298
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	260	$91,780
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	80	$77,256
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	266	$88,578
Incoming High Proficiency	0.10	$333	3	$999
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$79,880
			SBB Allocations Total	$1,593,504

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,277	5,313.20	$(37)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.006907826	$0

SBB Total Supplements TOTAl $0

Hickory Ridge Elementary School

3890 Hickory Hill Rd., Memphis, TN 38115
Phone: (901) 416-1195 Fax: (901) 416-1474

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-5	Traditional	83,060	672	123%	4

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	815	751	619	695	76
Attendance Rate	95%	94.9%	94.9%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	73.8%	85.1%	76.1%	-	-
Students with Disabilities (%)	8.3%	8.2%	7.1%	-	-
English Language Learners (%)	17.4%	18%	17.9%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	51	49	46	43	-3
Special Skills	5	4	6	5	-1
Counselor	1	1	2	2	-
Educational Assistant	11	10	10	9	-1
Instructional Facilitator	1	1	3	3	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	11	7	10	1	-9
Other	4	4	7	7	-
School Level Funds					
General Fund	$4,572,824	$4,134,953	$3,995,891	$4,393,032	$397,140
Title I	$395,509	$351,511	$360,330	$376,950	$16,619
IDEA, Part B	$114,224	$113,805	$115,818	$111,568	-$4,250
Other Special Revenue & Federal Funds	$0	$0	$0	$272,201	$272,201
Total	$5,082,558	$4,600,270	$4,472,040	$5,153,751	$681,711
Teacher Quality					
Teachers with TEM 3 or above (%)	98%	98%			
TEM 5	53%	36%			
TEM 4	37%	44%			
TEM 3	8%	18%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$3,327,094
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,327,094
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,555,019	
		This Year (2021)	$3,327,094	
		Total Difference	$(227,925)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$20,579	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(248,504)	

Detailed Breakdown

1. SBB Allocations — $3,327,094

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	695	$2,314,350
Grade Weights				
Grade K	0.30	$999	105	$104,895
Grade 1	0.30	$999	127	$126,873
Grade 2	0.30	$999	108	$107,892
Grade 3	0.20	$666	125	$83,250
Grade 4	0.20	$666	113	$75,258
Grade 5	0.20	$666	117	$77,922
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	462	$163,086
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	100	$96,570
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	470	$156,510
Incoming High Proficiency	0.10	$333	40	$13,320
Increments for Locked Students				
SWD Self-Contained	0.24	$825	7	$5,775
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,327,094

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . — $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,787	5,144.74	$(358)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.069499918	$0

SBB Total Supplements TOTAl — $0

Highland Oaks Elementary School

5252 Annandale Dr., Memphis, TN 38125
Phone: (901) 416-0330 Fax: (901) 756-2304

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	107,971	941	89%	10

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	802	824	825	817	-8
Attendance Rate	94.7%	96.5%	96.5%	-	NA
Student-Teacher Ratio	1:18	1:19	1:19	1:19	-
Student Demographics					
Economically Disadvantaged (%)	49.2%	67.7%	54.3%	-	-
Students with Disabilities (%)	8.3%	7.2%	6.9%	-	-
English Language Learners (%)	9.9%	10.7%	10%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	49	46	51	49	-2
Special Skills	9	7	6	6	-
Counselor	1	1	2	2	-
Educational Assistant	13	9	14	14	-
Instructional Facilitator	2	2	1	1	-
Librarian	1	1	2	1	-1
Nutrition	11	5	10	2	-8
Other	5	5	5	7	2
School Level Funds					
General Fund	$4,352,995	$4,247,843	$4,449,053	$4,698,327	$249,274
Title I	$462,022	$302,725	$365,084	$325,920	-$39,164
IDEA, Part B	$21,854	$28,587	$39,641	$39,331	-$310
Other Special Revenue & Federal Funds	$182,438	$147,296	$174,904	$202,869	$27,965
Total	$5,019,311	$4,726,453	$5,028,683	$5,266,448	$237,764
Teacher Quality					
Teachers with TEM 3 or above (%)	80%	100%			
TEM 5	9%	24%			
TEM 4	31%	46%			
TEM 3	40%	30%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$3,953,830
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,953,830
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$4,058,425	
		This Year (2021)	$3,953,830	
		Total Difference	$(104,595)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$40,133	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(144,728)	

Detailed Breakdown

1. SBB Allocations — $3,953,830

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	817	$2,720,610
Grade Weights				
Grade K	0.30	$999	131	$130,869
Grade 1	0.30	$999	141	$140,859
Grade 2	0.30	$999	131	$130,869
Grade 3	0.20	$666	140	$93,240
Grade 4	0.20	$666	131	$87,246
Grade 5	0.20	$666	143	$95,238
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	385	$135,905
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	126	$121,678
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	570	$189,810
Incoming High Proficiency	0.10	$333	59	$19,647
Increments for Locked Students				
SWD Self-Contained	0.24	$825	6	$4,950
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$84,862
			SBB Allocations Total	$3,953,830

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,839	5,016.59	$(177)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.035311858	$0

SBB Total Supplements TOTAl $0

Holmes Road Elementary School

1083 Holmes Rd., Memphis, TN 38116
Phone: (901) 416-6469 Fax: (901) 416-2469

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Empowerment	84,633	642	111%	4

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	94	94	94	94	-
K-12	715	681	584	620	36
Attendance Rate	93.6%	94.6%	94.6%	-	NA
Student-Teacher Ratio	1:16	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	73.9%	75.3%	72.9%	-	-
Students with Disabilities (%)	11.5%	10.3%	9.6%	-	-
English Language Learners (%)	1.2%	0.9%	1.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	2	-
Classroom Teacher	35	48	39	40	1
Special Skills	4	5	5	4	-1
Counselor	1	1	2	2	-
Educational Assistant	9	13	17	15	-2
Instructional Facilitator	2	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	4	8	1	-7
Other	2	1	8	6	-2
School Level Funds					
General Fund	$3,639,328	$3,755,792	$3,640,180	$4,062,437	$422,257
Title I	$379,698	$417,084	$305,437	$348,075	$42,637
IDEA, Part B	$108,976	$133,663	$134,808	$115,901	-$18,907
Other Special Revenue & Federal Funds	$326,225	$402,152	$377,687	$464,563	$86,876
Total	$4,454,228	$4,708,693	$4,458,114	$4,990,977	$532,862
Teacher Quality					
Teachers with TEM 3 or above (%)	91%	98%			
TEM 5	20%	31%			
TEM 4	49%	44%			
TEM 3	23%	22%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$3,004,830
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,004,830
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,232,342	
		This Year (2021)	$3,004,830	
		Total Difference	$(227,513)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(5,205)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(222,307)	

Detailed Breakdown

1. SBB Allocations — $3,004,830

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	620	$2,064,600
Grade Weights				
Grade K	0.30	$999	117	$116,883
Grade 1	0.30	$999	131	$130,869
Grade 2	0.30	$999	102	$101,898
Grade 3	0.20	$666	62	$41,292
Grade 4	0.20	$666	109	$72,594
Grade 5	0.20	$666	99	$65,934
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	412	$145,436
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	81	$78,222
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	501	$166,833
Incoming High Proficiency	0.10	$333	28	$9,324
Increments for Locked Students				
SWD Self-Contained	0.24	$825	22	$18,150
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,004,830

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . — $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,846	5,205.05	$(359)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.068886903	$0

SBB Total Supplements TOTAl — $0

Idlewild Elementary School

1950 Linden, Memphis, TN 38104
Phone: (901) 416-4566 Fax: (901) 416-4492

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-5	Optional	65,025	473	97%	28

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	456	497	497	515	18
Attendance Rate	97.2%	97.3%	97.3%	-	NA
Student-Teacher Ratio	1:18	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	27.7%	37.3%	24.7%	-	-
Students with Disabilities (%)	5.4%	5.1%	4.7%	-	-
English Language Learners (%)	0.9%	0.8%	0.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	27	26	26	26	-
Special Skills	6	5	5	5	-
Counselor	1	1	1	1	-
Educational Assistant	3	4	8	8	-
Instructional Facilitator	1	1	2	3	1
Librarian	1	1	1	1	-
Nutrition	5	2	5	-	-5
Other	2	2	2	2	-
School Level Funds					
General Fund	$2,897,225	$2,990,031	$2,832,274	$3,049,560	$217,285
Title I	$114,085	$726	$104,696	$0	-
IDEA, Part B	$23,814	$27,609	$22,784	$29,626	$6,842
Other Special Revenue & Federal Funds	$757	$0	$40,913	$40,913	$0
Total	$3,035,883	$3,018,367	$3,000,668	$3,120,100	$119,432
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	68%	24%			
TEM 4	29%	61%			
TEM 3	4%	15%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	5	3	N/A	N/A	N/A
TVAAS Numeracy	5	4	N/A	N/A	N/A

Total SBB Allocation				$2,423,958
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,423,958
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,447,664	
		This Year (2021)	$2,423,958	
		Total Difference	$(23,706)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$14,342	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(38,048)	

Detailed Breakdown

1. SBB Allocations — $2,423,958

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	515	$1,714,950
Grade Weights				
Grade K	0.30	$999	90	$89,910
Grade 1	0.30	$999	83	$82,917
Grade 2	0.30	$999	96	$95,904
Grade 3	0.20	$666	90	$59,940
Grade 4	0.20	$666	80	$53,280
Grade 5	0.20	$666	76	$50,616
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	92	$32,476
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	18	$17,383
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	288	$95,904
Incoming High Proficiency	0.10	$333	65	$21,645
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$76,577
			SBB Allocations Total	$2,423,958

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $33,038

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,707	4,780.59	$(74)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.015453915	$0

SBB Total Supplements TOTAl $0

Jackson Elementary School

3925 Wales, Memphis, TN 38108
Phone: (901) 416-4222 Fax: (901) 416-4277

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-5	Traditional	44,568	243	139%	37

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	20	20	20	20	-
K-12	336	317	274	303	29
Attendance Rate	95.2%	95.5%	95.5%	-	NA
Student-Teacher Ratio	1:15	1:14	1:14	1:14	-
Student Demographics					
Economically Disadvantaged (%)	71.9%	56.3%	68.7%	-	-
Students with Disabilities (%)	6.9%	1%	5.8%	-	-
English Language Learners (%)	35.2%	0.3%	34.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	26	25	21	21	-
Special Skills	3	2	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	3	3	4	3	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	3	6	1	-5
Other	9	5	2	2	-
School Level Funds					
General Fund	$2,334,408	$2,307,205	$2,138,855	$2,150,282	$11,426
Title I	$186,324	$180,964	$158,763	$141,960	-$16,803
IDEA, Part B	$0	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$70,690	$104,435	$106,792	$112,599	$5,806
Total	$2,591,424	$2,592,605	$2,404,411	$2,404,841	$430
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	95%			
TEM 5	11%	23%			
TEM 4	56%	45%			
TEM 3	33%	27%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	4	3	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation				$1,521,291
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,521,291
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,541,062	
		This Year (2021)	$1,521,291	
		Total Difference	$(19,771)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$25,857	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(45,628)	

Detailed Breakdown

1. SBB Allocations — $1,521,291

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	303	$1,008,990
Grade Weights				
Grade K	0.30	$999	47	$46,953
Grade 1	0.30	$999	48	$47,952
Grade 2	0.30	$999	60	$59,940
Grade 3	0.20	$666	45	$29,970
Grade 4	0.20	$666	52	$34,632
Grade 5	0.20	$666	51	$33,966
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	168	$59,304
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	48	$46,354
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	190	$63,270
Incoming High Proficiency	0.10	$333	43	$14,319
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$68,126
			SBB Allocations Total	$1,521,291

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,021	5,171.35	$(151)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.029119451	$0

SBB Total Supplements TOTAl $0

Kate Bond Elementary School

2727 Kate Bond Rd., Memphis, TN 38133
Phone: (901) 416-0020 Fax: (901) 416-0021

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	107,748	811	120%	9

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	949	798	801	778	-23
Attendance Rate	95.5%	96.1%	96.1%	-	NA
Student-Teacher Ratio	1:17	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	44.4%	86.9%	45.1%	-	-
Students with Disabilities (%)	9.8%	7%	10.6%	-	-
English Language Learners (%)	32.6%	36.2%	28.6%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	1	1	1	-
Classroom Teacher	69	58	54	51	-3
Special Skills	7	6	6	6	-
Counselor	2	2	2	2	-
Educational Assistant	10	10	15	13	-2
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	9	5	8	2	-6
Other	5	4	4	4	-
School Level Funds					
General Fund	$5,346,882	$5,421,974	$5,355,346	$5,131,834	-$223,512
Title I	$369,720	$311,161	$321,766	$248,640	-$73,126
IDEA, Part B	$88,164	$153,428	$154,744	$169,874	$15,129
Other Special Revenue & Federal Funds	$102,301	$135,587	$128,359	$139,028	$10,668
Total	$5,907,068	$6,022,151	$5,960,217	$5,689,377	-$270,839
Teacher Quality					
Teachers with TEM 3 or above (%)	99%	97%			
TEM 5	29%	19%			
TEM 4	44%	42%			
TEM 3	26%	36%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	5	3	N/A	N/A	N/A
TVAAS Numeracy	5	4	N/A	N/A	N/A

Total SBB Allocation				$3,683,559
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,683,559
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$4,056,533	
		This Year (2021)	$3,683,559	
		Total Difference	$(372,974)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(174,635)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(198,338)	

Detailed Breakdown

1. SBB Allocations — $3,683,559

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	778	$2,590,740
Grade Weights				
Grade K	0.30	$999	117	$116,883
Grade 1	0.30	$999	139	$138,861
Grade 2	0.30	$999	136	$135,864
Grade 3	0.20	$666	107	$71,262
Grade 4	0.20	$666	154	$102,564
Grade 5	0.20	$666	125	$83,250
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	275	$97,075
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	66	$63,736
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	437	$145,521
Incoming High Proficiency	0.10	$333	137	$45,621
Increments for Locked Students				
SWD Self-Contained	0.24	$825	13	$10,725
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,683,559

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $68,256

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,735	4,989.58	$(255)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.051093117	$0

SBB Total Supplements TOTAl $0

Keystone Elementary School

4301 Old Allen Rd., Memphis, TN 38128
Phone: (901) 416-3924 Fax: (901) 416-3947

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Optional	84,641	522	95%	20

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	38	41	41	41	-
K-12	498	449	405	336	-69
Attendance Rate	93%	93.6%	93.6%	-	NA
Student-Teacher Ratio	1:16	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	80.4%	79.5%	78.6%	-	-
Students with Disabilities (%)	19.5%	19%	19.8%	-	-
English Language Learners (%)	0%	0.6%	0.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	27	33	27	26	-1
Special Skills	5	4	4	4	-
Counselor	1	1	1	1	-
Educational Assistant	12	12	15	15	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	4	7	1	-6
Other	2	2	5	5	-
School Level Funds					
General Fund	$3,405,174	$3,233,824	$3,008,117	$2,810,577	-$197,539
Title I	$263,393	$250,853	$256,660	$212,625	-$44,035
IDEA, Part B	$145,336	$161,020	$151,551	$146,694	-$4,857
Other Special Revenue & Federal Funds	$93,026	$119,987	$123,660	$184,819	$61,159
Total	$3,906,931	$3,765,686	$3,539,990	$3,354,717	-$185,273
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	53%	38%			
TEM 4	28%	41%			
TEM 3	19%	21%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	3	N/A	N/A	N/A
TVAAS Numeracy	3	4	N/A	N/A	N/A

Total SBB Allocation				$1,829,810
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,829,810
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,968,682	
		This Year (2021)	$1,829,810	
		Total Difference	$(138,871)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(195,285)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$56,413	

Detailed Breakdown

1. SBB Allocations — $1,829,810

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	336	$1,118,880
Grade Weights				
Grade K	0.30	$999	59	$58,941
Grade 1	0.30	$999	50	$49,950
Grade 2	0.30	$999	72	$71,928
Grade 3	0.20	$666	70	$46,620
Grade 4	0.20	$666	50	$33,300
Grade 5	0.20	$666	35	$23,310
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	265	$93,545
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	76	$73,393
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	287	$95,571
Incoming High Proficiency	0.10	$333	10	$3,330
Increments for Locked Students				
SWD Self-Contained	0.24	$825	29	$23,925
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$52,360
			SBB Allocations Total	$1,829,810

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $88,906

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,446	5,277.96	$168

% Change in Dollar per Pupil	Transition Policy Dollars
0.031810943	$0

SBB Total Supplements TOTAl $0

Kingsbury Elementary School

4055 Bayliss, Memphis, TN 38108
Phone: (901) 416-6020 Fax: (901) 416-6041

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-6	Traditional	65,250	358	152%	10

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	56	56	56	56	-
K-12	549	554	453	517	64
Attendance Rate	94.2%	94.9%	94.9%	-	NA
Student-Teacher Ratio	1:12	1:13	1:13	1:13	-
Student Demographics					
Economically Disadvantaged (%)	70%	82.8%	65.8%	-	-
Students with Disabilities (%)	18.4%	16.3%	15.6%	-	-
English Language Learners (%)	42.9%	41.3%	39.1%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	46	45	39	39	-
Special Skills	6	4	3	3	-
Counselor	1	1	2	1	-1
Educational Assistant	16	11	13	11	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	3	6	1	-5
Other	2	3	6	6	-
School Level Funds					
General Fund	$3,817,723	$3,796,596	$3,536,200	$3,524,224	-$11,975
Title I	$302,003	$313,988	$279,123	$252,840	-$26,283
IDEA, Part B	$202,947	$201,581	$197,337	$206,147	$8,809
Other Special Revenue & Federal Funds	$267,534	$305,225	$322,603	$335,640	$13,037
Total	$4,590,209	$4,617,391	$4,335,265	$4,318,852	-$16,412
Teacher Quality					
Teachers with TEM 3 or above (%)	98%	98%			
TEM 5	46%	26%			
TEM 4	46%	49%			
TEM 3	7%	23%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	3	3	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation				$2,530,428
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,530,428
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,653,159	
		This Year (2021)	$2,530,428	
		Total Difference	$(122,731)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$15,485	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(138,216)	

Detailed Breakdown

1. SBB Allocations $2,530,428

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	517	$1,721,610
Grade Weights				
Grade K	0.30	$999	90	$89,910
Grade 1	0.30	$999	106	$105,894
Grade 2	0.30	$999	67	$66,933
Grade 3	0.20	$666	83	$55,278
Grade 4	0.20	$666	88	$58,608
Grade 5	0.20	$666	83	$55,278
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	297	$104,841
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	71	$68,565
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	394	$131,202
Incoming High Proficiency	0.10	$333	30	$9,990
Increments for Locked Students				
SWD Self-Contained	0.24	$825	26	$21,450
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,530,428

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $27,920

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,894	5,161.78	$(267)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.051792716	$0

SBB Total Supplements TOTAl $0

LaRose Elementary School

864 S. Wellington Street, Memphis, TN 38126
Phone: (901) 416-7848 Fax: (901) 416-7850

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	94,426	503	73%	7

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	17	20	20	20	-
K-12	340	289	275	232	-43
Attendance Rate	93.9%	94%	94%	-	NA
Student-Teacher Ratio	1:15	1:15	1:15	1:15	-
Student Demographics					
Economically Disadvantaged (%)	87%	86.9%	90.2%	-	-
Students with Disabilities (%)	6.9%	8.7%	8.5%	-	-
English Language Learners (%)	0.3%	0.3%	0.3%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	24	26	14	14	-
Special Skills	3	2	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
Nutrition	7	3	5	1	-4
Other	2	2	4	3	-1
School Level Funds					
General Fund	$2,141,491	$1,899,877	$1,903,773	$1,638,855	-$264,918
Title I	$202,553	$180,539	$147,700	$128,100	-$19,600
Other Special Revenue & Federal Funds	$96,434	$120,668	$102,954	$134,194	$31,240
Total	$2,440,479	$2,201,085	$2,154,429	$1,901,150	-$253,279
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	96%			
TEM 5	56%	78%			
TEM 4	36%	13%			
TEM 3	8%	4%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	5	5	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation				$1,345,839
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,345,839
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,401,915	
		This Year (2021)	$1,345,839	
		Total Difference	$(56,076)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(136,373)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$80,297	

Detailed Breakdown

1. SBB Allocations — $1,345,839

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	232	$772,560
Grade Weights				
Grade K	0.30	$999	38	$37,962
Grade 1	0.30	$999	26	$25,974
Grade 2	0.30	$999	36	$35,964
Grade 3	0.20	$666	31	$20,646
Grade 4	0.20	$666	42	$27,972
Grade 5	0.20	$666	59	$39,294
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	197	$69,541
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	60	$57,942
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	218	$72,594
Incoming High Proficiency	0.10	$333	0	$-
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,345,839

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $188,647

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,801	5,454.92	$346

% Change in Dollar per Pupil	Transition Policy Dollars
0.063449108	$0

SBB Total Supplements TOTAl $0

Levi Elementary School

135 W. Levi Road, Memphis, TN 38109
Phone: (901) 416-8166 Fax: (901) 416-8167

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	71,179	413	118%	16

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	483	422	412	443	31
Attendance Rate	94%	94.2%	94.2%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	86.8%	80.3%	88.4%	-	-
Students with Disabilities (%)	10%	10%	7.8%	-	-
English Language Learners (%)	0.6%	0.4%	0.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	1	1	-
Classroom Teacher	29	32	24	24	-
Special Skills	4	3	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	1	2	5	4	-1
Instructional Facilitator	2	2	1	1	-
Librarian	1	1	1	1	-
Nutrition	9	4	7	1	-6
Other	10	6	9	8	-1
School Level Funds					
General Fund	$2,305,217	$2,383,576	$2,540,803	$2,526,343	-$14,460
Title I	$264,634	$257,862	$229,725	$232,575	$2,849
IDEA, Part B	$0	$0	$0	$27,053	$27,053
Other Special Revenue & Federal Funds	$99,703	$218,507	$228,502	$270,001	$41,499
Total	$2,669,555	$2,859,946	$2,999,030	$3,055,973	$56,942
Teacher Quality					
Teachers with TEM 3 or above (%)	96%	89%			
TEM 5	48%	4%			
TEM 4	33%	56%			
TEM 3	15%	30%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	5	1	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation $2,173,922

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,173,922
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,334,558	
		This Year (2021)	$2,173,922	
		Total Difference	$(160,637)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(15,703)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(144,933)	

Detailed Breakdown

1. SBB Allocations $2,173,922

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	443	$1,475,190
Grade Weights				
Grade K	0.30	$999	74	$73,926
Grade 1	0.30	$999	78	$77,922
Grade 2	0.30	$999	78	$77,922
Grade 3	0.20	$666	64	$42,624
Grade 4	0.20	$666	85	$56,610
Grade 5	0.20	$666	64	$42,624
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	377	$133,081
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	74	$71,462
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	375	$124,875
Incoming High Proficiency	0.10	$333	11	$3,663
Increments for Locked Students				
SWD Self-Contained	0.24	$825	1	$825
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,173,922

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,907	5,234.43	$(327)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.062502066	$0

SBB Total Supplements TOTAl $0

Lowrance K-8 School

7740 Lowrance Rd., Memphis, TN 38125
Phone: (901) 416-2330 Fax: (901) 759-3011

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-8	Traditional	112,145	839	97%	12

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	793	830	807	841	34
Attendance Rate	96%	95.9%	95.9%	-	NA
Student-Teacher Ratio	1:18	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	48.2%	71.3%	49.7%	-	-
Students with Disabilities (%)	21.2%	11.1%	8.8%	-	-
English Language Learners (%)	10.8%	7.2%	5.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	3	3	-
Classroom Teacher	46	48	51	51	-
Special Skills	7	5	6	5	-1
Counselor	4	2	2	2	-
Educational Assistant	6	6	15	14	-1
Instructional Facilitator	2	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	11	6	11	1	-10
Other	6	6	10	9	-1
School Level Funds					
General Fund	$4,678,416	$4,838,686	$4,696,033	$-996,251	-$5,692,284
Title I	$274,890	$258,700	$350,444	$329,280	-$21,164
IDEA, Part B	$53,100	$55,438	$55,079	$55,789	$709
Other Special Revenue & Federal Funds	$165,643	$202,956	$206,949	$508,233	$301,284
Total	$5,172,050	$5,355,781	$5,308,506	$-102,948	-$5,411,455
Teacher Quality					
Teachers with TEM 3 or above (%)	92%	94%			
TEM 5	12%	13%			
TEM 4	64%	51%			
TEM 3	16%	30%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	5	2	N/A	N/A	N/A

Total SBB Allocation				$3,759,886
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,759,886
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,909,733	
		This Year (2021)	$3,759,886	
		Total Difference	$(149,847)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$42,293	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(192,140)	

Detailed Breakdown

1. SBB Allocations — $3,759,886

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	841	$2,800,530
Grade Weights				
Grade K	0.30	$999	90	$89,910
Grade 1	0.30	$999	86	$85,914
Grade 2	0.30	$999	96	$95,904
Grade 3	0.20	$666	86	$57,276
Grade 4	0.20	$666	75	$49,950
Grade 5	0.20	$666	108	$71,928
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	384	$135,552
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	129	$124,575
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	514	$171,162
Incoming High Proficiency	0.10	$333	76	$25,308
Increments for Locked Students				
SWD Self-Contained	0.24	$825	17	$14,025
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,759,886

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $40,474

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,471	4,699.19	$(228)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.048618014	$0

SBB Total Supplements TOTAl $0

Lucie E. Campbell Elementary

3232 Birchfield, Memphis, TN 38118
Phone: (901) 416-1000 Fax: (901) 416-1001

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	iZone	84,740	573	84%	6

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	42	42	42	42	-
K-12	471	466	503	483	-20
Attendance Rate	92.1%	93.8%	93.8%	-	NA
Student-Teacher Ratio	1:15	1:15	1:15	1:15	-
Student Demographics					
Economically Disadvantaged (%)	93.7%	78.7%	84%	-	-
Students with Disabilities (%)	15.2%	16.5%	15.8%	-	-
English Language Learners (%)	0.2%	0.3%	0%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	2	-
Classroom Teacher	33	36	35	34	-1
Special Skills	4	3	4	2	-2
Counselor	1	1	1	1	-
Educational Assistant	13	11	19	18	-1
Instructional Facilitator	1	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	4	8	1	-7
Other	5	4	7	7	-
School Level Funds					
General Fund	$3,522,792	$3,560,959	$3,629,718	$3,476,701	-$153,017
Title I	$261,683	$298,452	$306,457	$284,025	-$22,432
IDEA, Part B	$208,087	$222,393	$187,109	$261,183	$74,073
Other Special Revenue & Federal Funds	$181,593	$260,492	$208,860	$299,280	$90,419
Total	$4,174,157	$4,342,296	$4,332,145	$4,321,190	-$10,955
Teacher Quality					
Teachers with TEM 3 or above (%)	94%	100%			
TEM 5	18%	57%			
TEM 4	42%	32%			
TEM 3	33%	11%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation				$2,451,687
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,451,687
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,683,828	
		This Year (2021)	$2,451,687	
		Total Difference	$(232,141)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(142,085)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(90,056)	

Detailed Breakdown

1. SBB Allocations — $2,451,687

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	483	$1,608,390
Grade Weights				
Grade K	0.30	$999	79	$78,921
Grade 1	0.30	$999	92	$91,908
Grade 2	0.30	$999	91	$90,909
Grade 3	0.20	$666	74	$49,284
Grade 4	0.20	$666	73	$48,618
Grade 5	0.20	$666	74	$49,284
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	394	$139,082
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	128	$123,610
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	412	$137,196
Incoming High Proficiency	0.10	$333	18	$5,994
Increments for Locked Students				
SWD Self-Contained	0.24	$825	43	$35,475
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,451,687

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . — $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,076	5,262.40	$(186)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.035430867	$0

SBB Total Supplements TOTAl — $0

Lucy Elementary School

6269 Amherst Rd., Millington, TN 38053
Phone: (901) 416-2610 Fax: (901) 416-2068

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	102,446	768	51%	12

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	36	36	36	36	-
K-12	338	366	355	352	-3
Attendance Rate	94.8%	95.2%	95.2%	-	NA
Student-Teacher Ratio	1:15	1:14	1:14	1:14	-
Student Demographics					
Economically Disadvantaged (%)	65.8%	66.4%	69.8%	-	-
Students with Disabilities (%)	13.5%	12.4%	11%	-	-
English Language Learners (%)	3.2%	3.1%	4.5%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	27	28	23	21	-2
Special Skills	8	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	6	4	9	8	-1
Instructional Facilitator	2	2	1	1	-
Librarian	1	1	1	1	-
Nutrition	9	4	7	1	-6
Other	2	2	2	2	-
School Level Funds					
General Fund	$2,770,205	$2,471,665	$2,287,678	$2,214,523	-$73,155
Title I	$219,162	$194,665	$194,694	$181,125	-$13,569
IDEA, Part B	$59,350	$63,241	$57,489	$56,487	-$1,002
Other Special Revenue & Federal Funds	$106,241	$110,702	$108,111	$116,561	$8,450
Total	$3,154,960	$2,840,273	$2,647,974	$2,568,696	-$79,277
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	94%			
TEM 5	22%	12%			
TEM 4	48%	52%			
TEM 3	30%	30%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	3	4	N/A	N/A	N/A

Total SBB Allocation				$1,696,721
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,696,721
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,859,483	
		This Year (2021)	$1,696,721	
		Total Difference	$(162,762)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(46,358)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(116,404)	

Detailed Breakdown

1. SBB Allocations — $1,696,721

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	352	$1,172,160
Grade Weights				
Grade K	0.30	$999	59	$58,941
Grade 1	0.30	$999	60	$59,940
Grade 2	0.30	$999	61	$60,939
Grade 3	0.20	$666	61	$40,626
Grade 4	0.20	$666	54	$35,964
Grade 5	0.20	$666	57	$37,962
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	220	$77,660
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	59	$56,976
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	292	$97,236
Incoming High Proficiency	0.10	$333	3	$999
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,696,721

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . — $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,820	5,150.92	$(331)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.064200607	$0

SBB Total Supplements TOTAl — $0

Macon-Hall Elementary School

9800 Macon Rd., Cordova, TN 38018
Phone: (901) 416-2625 Fax: (901) 759-4536

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	93,481	971	116%	13

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	1136	1168	1164	1199	35
Attendance Rate	96.5%	96.4%	96.4%	-	NA
Student-Teacher Ratio	1:18	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	24.8%	47.8%	30.7%	-	-
Students with Disabilities (%)	8.8%	7.9%	6.5%	-	-
English Language Learners (%)	4.8%	5.2%	6.1%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	3	2	-1
Classroom Teacher	62	63	64	66	2
Special Skills	11	7	9	7	-2
Counselor	2	2	3	2	-1
Educational Assistant	9	10	12	10	-2
Instructional Facilitator	1	2	1	2	1
Librarian	1	1	1	1	-
Nutrition	10	6	11	4	-7
Other	4	3	8	6	-2
School Level Funds					
General Fund	$6,135,355	$6,517,377	$6,365,306	$6,729,220	$363,913
Title I	$243,021	$222,185	$316,973	$235,200	-$81,773
IDEA, Part B	$79,347	$61,872	$54,980	$53,797	-$1,182
Total	$6,457,724	$6,801,435	$6,737,260	$7,018,218	$280,957
Teacher Quality					
Teachers with TEM 3 or above (%)	99%	100%			
TEM 5	66%	66%			
TEM 4	24%	27%			
TEM 3	9%	7%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	5	5	N/A	N/A	N/A
TVAAS Numeracy	5	2	N/A	N/A	N/A

Total SBB Allocation				$5,639,242
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$5,639,242
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$5,794,672	
		This Year (2021)	$5,639,242	
		Total Difference	$(155,430)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$53,654	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(209,084)	

Detailed Breakdown

1. SBB Allocations — $5,639,242

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	1,199	$3,992,670
Grade Weights				
Grade K	0.30	$999	195	$194,805
Grade 1	0.30	$999	197	$196,803
Grade 2	0.30	$999	220	$219,780
Grade 3	0.20	$666	177	$117,882
Grade 4	0.20	$666	216	$143,856
Grade 5	0.20	$666	194	$129,204
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	287	$101,311
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	86	$83,050
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	698	$232,434
Incoming High Proficiency	0.10	$333	211	$70,263
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$5,639,242

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $157,701

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,703	4,877.66	$(174)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.035751114	$0

SBB Total Supplements TOTAl $0

Newberry Elementary School

5540 Newberry, Memphis, TN 38118
Phone: (901) 416-2518 Fax: (901) 416-8184

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-5	Traditional	45,170	308	143%	14

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	441	463	463	439	-24
Attendance Rate	96.3%	95.8%	95.8%	-	NA
Student-Teacher Ratio	1:18	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	76.3%	60.8%	75.8%	-	-
Students with Disabilities (%)	7.8%	7.4%	7.9%	-	-
English Language Learners (%)	10.4%	9.7%	9.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	25	25	26	26	-
Special Skills	3	3	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	8	7	9	9	-
Instructional Facilitator	1	1	3	2	-1
Librarian	1	1	1	1	-
Nutrition	8	4	7	1	-6
Other	3	3	3	3	-
School Level Funds					
General Fund	$2,630,526	$2,730,951	$2,931,174	$2,568,020	-$363,153
Title I	$270,810	$276,027	$254,485	$210,840	-$43,645
IDEA, Part B	$66,211	$73,398	$68,134	$88,950	$20,815
Other Special Revenue & Federal Funds	$0	$73,905	$70,933	$0	-$70,933
Total	$2,967,548	$3,154,281	$3,324,727	$2,867,811	-$456,916
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	97%			
TEM 5	29%	29%			
TEM 4	58%	55%			
TEM 3	13%	13%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	5	5	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation				$2,120,520
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,120,520
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,209,990	
		This Year (2021)	$2,120,520	
		Total Difference	$(89,470)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$35,810	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(125,280)	

Detailed Breakdown

1. SBB Allocations — $2,120,520

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	439	$1,461,870
Grade Weights				
Grade K	0.30	$999	76	$75,924
Grade 1	0.30	$999	87	$86,913
Grade 2	0.30	$999	61	$60,939
Grade 3	0.20	$666	73	$48,618
Grade 4	0.20	$666	80	$53,280
Grade 5	0.20	$666	62	$41,292
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	260	$91,780
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	72	$69,530
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	333	$110,889
Incoming High Proficiency	0.10	$333	31	$10,323
Increments for Locked Students				
SWD Self-Contained	0.24	$825	10	$8,250
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,120,520

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,830	5,115.71	$(285)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.055784331	$0

SBB Total Supplements TOTAl $0

Northaven Elementary School

5157 North Circle Rd., Memphis, TN 38127
Phone: (901) 416-2800 Fax: (901) 353-8586

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	70,350	583	51%	15

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	20	20	20	20	-
K-12	284	281	313	305	-8
Attendance Rate	93.4%	94.4%	94.4%	-	NA
Student-Teacher Ratio	1:15	1:15	1:15	1:15	-
Student Demographics					
Economically Disadvantaged (%)	82%	82.4%	83.1%	-	-
Students with Disabilities (%)	14%	13.7%	11.3%	-	-
English Language Learners (%)	2.3%	0.9%	1.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	24	22	23	22	-1
Special Skills	3	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	5	3	7	7	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	3	5	1	-4
Other	2	2	4	2	-2
School Level Funds					
General Fund	$2,395,994	$2,502,210	$2,418,137	$2,516,326	$98,188
Title I	$176,270	$174,693	$166,890	$165,900	-$990
IDEA, Part B	$48,424	$53,954	$50,168	$85,537	$35,368
Other Special Revenue & Federal Funds	$57,701	$81,177	$82,635	$87,326	$4,691
Total	$2,678,391	$2,812,035	$2,717,832	$2,855,090	$137,258
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	80%			
TEM 5	54%	0%			
TEM 4	38%	60%			
TEM 3	8%	20%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	5	1	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation				$1,611,403
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,604,651
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$6,752
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,751,525	
		This Year (2021)	$1,611,403	
		Total Difference	$(140,122)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$-	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(140,122)	

Detailed Breakdown

1. SBB Allocations — $1,604,651

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	305	$1,015,650
Grade Weights				
Grade K	0.30	$999	43	$42,957
Grade 1	0.30	$999	47	$46,953
Grade 2	0.30	$999	53	$52,947
Grade 3	0.20	$666	60	$39,960
Grade 4	0.20	$666	61	$40,626
Grade 5	0.20	$666	41	$27,306
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	249	$87,897
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	72	$69,530
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	288	$95,904
Incoming High Proficiency	0.10	$333	0	$-
Increments for Locked Students				
SWD Self-Contained	0.24	$825	10	$8,250
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,604,651

2. SBB Transition Supplements — $6,752

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $80,050

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,261	5,742.70	$(482)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.083854771	$6,752

SBB Total Supplements TOTAl $6,752

Oak Forest School

7440 Nonconnah View Cove, Memphis, TN 38119
Phone: (901) 416-2257 Fax: (901) 416-2264

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-5	Optional	87,550	473	100%	6

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	465	352	408	359	-49
Attendance Rate	95.9%	96.3%	96.3%	-	NA
Student-Teacher Ratio	1:16	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	49.8%	60.8%	53.4%	-	-
Students with Disabilities (%)	9.4%	9.2%	11.2%	-	-
English Language Learners (%)	8.6%	9.4%	11.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	31	29	27	27	-
Special Skills	7	5	5	5	-
Counselor	1	1	1	1	-
Educational Assistant	9	10	12	10	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	3	7	1	-6
Other	2	2	3	3	-
School Level Funds					
General Fund	$2,871,214	$2,994,240	$2,809,763	$2,728,604	-$81,158
Title I	$217,432	$157,058	$193,537	$139,440	-$54,097
IDEA, Part B	$97,378	$107,151	$133,376	$132,443	-$932
Other Special Revenue & Federal Funds	$245,320	$263,204	$320,616	$259,245	-$61,371
Total	$3,431,346	$3,521,654	$3,457,293	$3,259,733	-$197,560
Teacher Quality					
Teachers with TEM 3 or above (%)	97%	97%			
TEM 5	53%	10%			
TEM 4	29%	66%			
TEM 3	16%	21%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	5	3	N/A	N/A	N/A
TVAAS Numeracy	3	2	N/A	N/A	N/A

Total SBB Allocation				$1,800,294
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,800,294
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,875,702	
		This Year (2021)	$1,800,294	
		Total Difference	$(75,409)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(30,833)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(44,575)	

Detailed Breakdown

1. SBB Allocations — $1,800,294

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	359	$1,195,470
Grade Weights				
Grade K	0.30	$999	69	$68,931
Grade 1	0.30	$999	61	$60,939
Grade 2	0.30	$999	56	$55,944
Grade 3	0.20	$666	67	$44,622
Grade 4	0.20	$666	62	$41,292
Grade 5	0.20	$666	44	$29,304
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	152	$53,656
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	55	$53,114
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	240	$79,920
Incoming High Proficiency	0.10	$333	39	$12,987
Increments for Locked Students				
SWD Self-Contained	0.24	$825	18	$14,850
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$65,620
			SBB Allocations Total	$1,800,294

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $22,246

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,015	5,138.90	$(124)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.024161637	$0

SBB Total Supplements TOTAl $0

Oakhaven Elementary School

3795 Bishops Bridge, Memphis, TN 38118
Phone: (901) 416-2320 Fax: (901) 416-2335

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	74,500	562	111%	7

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	20	20	20	20	-
K-12	617	642	545	530	-15
Attendance Rate	94.3%	94.8%	94.8%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	72.9%	83.7%	77.7%	-	-
Students with Disabilities (%)	7.6%	7%	7.5%	-	-
English Language Learners (%)	14.5%	14.9%	14.1%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	36	39	30	31	1
Special Skills	5	4	4	3	-1
Counselor	1	1	2	1	-1
Educational Assistant	6	7	3	4	1
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	8	4	7	1	-6
Other	3	1	5	3	-2
School Level Funds					
General Fund	$3,589,882	$3,033,085	$3,163,783	$3,221,867	$58,084
Title I	$330,816	$248,707	$404,267	$287,175	-$117,092
IDEA, Part B	$21,416	$23,800	$22,711	$0	-$22,711
Other Special Revenue & Federal Funds	$103,654	$127,309	$129,371	$104,223	-$25,147
Total	$4,045,769	$3,432,901	$3,720,133	$3,613,266	-$106,867
Teacher Quality					
Teachers with TEM 3 or above (%)	94%	93%			
TEM 5	42%	32%			
TEM 4	39%	27%			
TEM 3	12%	34%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	1	4	N/A	N/A	N/A

Total SBB Allocation				$2,604,610
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,604,610
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,686,923	
		This Year (2021)	$2,604,610	
		Total Difference	$(82,313)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$51,672	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(133,984)	

Detailed Breakdown

1. SBB Allocations $2,604,610

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	530	$1,764,900
Grade Weights				
Grade K	0.30	$999	89	$88,911
Grade 1	0.30	$999	88	$87,912
Grade 2	0.30	$999	95	$94,905
Grade 3	0.20	$666	88	$58,608
Grade 4	0.20	$666	78	$51,948
Grade 5	0.20	$666	92	$61,272
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	399	$140,847
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	105	$101,399
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	449	$149,517
Incoming High Proficiency	0.10	$333	12	$3,996
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,604,610

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,914	5,167.15	$(253)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.048924544	$0

SBB Total Supplements TOTAl $0

Oakshire Elementary School

1765 E. Holmes, Memphis, TN 38116
Phone: (901) 416-3140 Fax: (901) 416-3142

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	51,892	428	98%	30

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	20	20	20	20	-
K-12	413	347	314	350	36
Attendance Rate	97.4%	96.3%	96.3%	-	NA
Student-Teacher Ratio	1:17	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	78.6%	78.9%	79.6%	-	-
Students with Disabilities (%)	9.1%	9.4%	6.5%	-	-
English Language Learners (%)	1.4%	1%	0.8%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	2	2	-
Classroom Teacher	25	26	20	21	1
Special Skills	4	3	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	4	4	6	6	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	7	4	7	1	-6
Other	2	2	5	5	-
School Level Funds					
General Fund	$2,298,478	$2,700,796	$2,415,261	$2,588,125	$172,864
Title I	$222,300	$208,027	$192,769	$180,075	-$12,694
IDEA, Part B	$0	$946	$0	$31,512	$31,512
Other Special Revenue & Federal Funds	$78,050	$125,897	$123,390	$238,596	$115,206
Total	$2,598,828	$3,035,668	$2,731,421	$3,038,309	$306,888
Teacher Quality					
Teachers with TEM 3 or above (%)	88%	92%			
TEM 5	15%	20%			
TEM 4	65%	48%			
TEM 3	8%	24%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	3	N/A	N/A	N/A
TVAAS Numeracy	1	2	N/A	N/A	N/A

Total SBB Allocation				$1,740,218
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,740,218
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,766,315	
		This Year (2021)	$1,740,218	
		Total Difference	$(26,097)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$20,420	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(46,517)	

Detailed Breakdown

1. SBB Allocations — $1,740,218

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	350	$1,165,500
Grade Weights				
Grade K	0.30	$999	66	$65,934
Grade 1	0.30	$999	64	$63,936
Grade 2	0.30	$999	52	$51,948
Grade 3	0.20	$666	53	$35,298
Grade 4	0.20	$666	53	$35,298
Grade 5	0.20	$666	62	$41,292
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	266	$93,898
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	71	$68,565
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	313	$104,229
Incoming High Proficiency	0.10	$333	0	$-
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$18,746
			SBB Allocations Total	$1,740,218

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . — $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,972	5,104.95	$(133)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.026034402	$0

SBB Total Supplements TOTAl — $0

Peabody Elementary School

2086 Young Ave., Memphis, TN 38104
Phone: (901) 416-4606 Fax: (901) 416-4611

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Optional	53,997	383	97%	21

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	20	20	20	20	-
K-12	364	335	367	356	-11
Attendance Rate	96%	96%	96%	-	NA
Student-Teacher Ratio	1:18	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	48.6%	68.6%	56.9%	-	-
Students with Disabilities (%)	5.6%	4%	4.5%	-	-
English Language Learners (%)	0.3%	0%	0.5%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	1	1	-
Classroom Teacher	22	21	19	18	-1
Special Skills	8	6	7	5	-2
Counselor	1	1	1	1	-
Educational Assistant	3	3	4	4	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	1	5	1	-4
Other	2	3	3	3	-
School Level Funds					
General Fund	$2,158,416	$2,279,985	$2,315,597	$2,261,384	-$54,212
Title I	$151,524	$141,274	$182,961	$142,800	-$40,161
Other Special Revenue & Federal Funds	$104,066	$121,211	$119,458	$124,427	$4,968
Total	$2,414,007	$2,542,471	$2,618,018	$2,528,611	-$89,406
Teacher Quality					
Teachers with TEM 3 or above (%)	86%	96%			
TEM 5	25%	35%			
TEM 4	32%	46%			
TEM 3	29%	15%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	5	4	N/A	N/A	N/A
TVAAS Numeracy	1	4	N/A	N/A	N/A

Total SBB Allocation				$1,744,363
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,744,363
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,790,509	
		This Year (2021)	$1,744,363	
		Total Difference	$(46,147)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(24,799)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(21,347)	

Detailed Breakdown

1. SBB Allocations — $1,744,363

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	356	$1,185,480
Grade Weights				
Grade K	0.30	$999	65	$64,935
Grade 1	0.30	$999	71	$70,929
Grade 2	0.30	$999	63	$62,937
Grade 3	0.20	$666	55	$36,630
Grade 4	0.20	$666	53	$35,298
Grade 5	0.20	$666	49	$32,634
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	167	$58,951
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	25	$24,143
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	217	$72,261
Incoming High Proficiency	0.10	$333	51	$16,983
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$81,611
			SBB Allocations Total	$1,744,363

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $3,870

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,900	4,959.85	$(60)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.012090009	$0

SBB Total Supplements TOTAl $0

Raleigh-Bartlett Meadows School

5195 Twin Woods, Memphis, TN 38134
Phone: (901) 416-4336 Fax: (901) 416-4339

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	51,891	348	130%	7

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	450	471	462	477	15
Attendance Rate	94.5%	95%	95%	-	NA
Student-Teacher Ratio	1:18	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	72.2%	79.6%	73.5%	-	-
Students with Disabilities (%)	9.3%	9.3%	8%	-	-
English Language Learners (%)	4.9%	4%	3.7%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	25	25	27	28	1
Special Skills	3	3	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	3	4	9	6	-3
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	3	7	1	-6
Other	2	2	5	5	-
School Level Funds					
General Fund	$2,592,958	$2,698,037	$2,816,161	$2,804,555	-$11,606
Title I	$244,321	$241,120	$243,649	$242,550	-$1,099
Other Special Revenue & Federal Funds	$161,261	$178,433	$173,446	$185,339	$11,892
Total	$2,998,542	$3,117,590	$3,233,257	$3,232,444	-$813
Teacher Quality					
Teachers with TEM 3 or above (%)	84%	97%			
TEM 5	16%	15%			
TEM 4	36%	64%			
TEM 3	32%	18%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	4	3	N/A	N/A	N/A
TVAAS Numeracy	5	4	N/A	N/A	N/A

Total SBB Allocation				$2,335,581
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,335,581
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,436,674	
		This Year (2021)	$2,335,581	
		Total Difference	$(101,093)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$41,564	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(142,657)	

Detailed Breakdown

1. SBB Allocations $2,335,581

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	477	$1,588,410
Grade Weights				
Grade K	0.30	$999	83	$82,917
Grade 1	0.30	$999	85	$84,915
Grade 2	0.30	$999	81	$80,919
Grade 3	0.20	$666	90	$59,940
Grade 4	0.20	$666	72	$47,952
Grade 5	0.20	$666	66	$43,956
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	332	$117,196
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	111	$107,193
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	362	$120,546
Incoming High Proficiency	0.10	$333	13	$4,329
Increments for Locked Students				
SWD Self-Contained	0.24	$825	1	$825
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,335,581

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,896	5,195.46	$(299)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.057563876	$0

SBB Total Supplements TOTAl $0

Richland Elementary School

5440 Rich Rd., Memphis, TN 38120
Phone: (901) 416-2148 Fax: (901) 416-2150

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	59,833	512	156%	1

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	800	852	836	866	30
Attendance Rate	96.7%	96.3%	96.3%	-	NA
Student-Teacher Ratio	1:16	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	13.3%	24.9%	13.8%	-	-
Students with Disabilities (%)	11.1%	13%	12.1%	-	-
English Language Learners (%)	2.2%	3.5%	3.6%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	49	49	52	53	1
Special Skills	6	5	6	6	-
Counselor	1	1	2	2	-
Educational Assistant	16	11	12	13	1
Instructional Facilitator	0	0	2	2	-
Librarian	1	1	1	1	-
Nutrition	6	3	8	1	-7
Other	4	3	3	3	-
School Level Funds					
General Fund	$4,868,302	$5,415,515	$5,191,817	$5,422,516	$230,699
IDEA, Part B	$79,101	$83,416	$81,579	$51,329	-$30,249
Other Special Revenue & Federal Funds	$0	$0	$0	$0	$0
Total	$4,947,403	$5,498,932	$5,273,396	$5,473,846	$200,449
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	82%	74%			
TEM 4	16%	26%			
TEM 3	2%	0%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	4	5	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation				$4,274,020
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$4,274,020
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$4,257,866	
		This Year (2021)	$4,274,020	
		Total Difference	$16,154	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$54,780	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(38,626)	

Detailed Breakdown

1. SBB Allocations $4,274,020

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	866	$2,883,780
Grade Weights				
Grade K	0.30	$999	162	$161,838
Grade 1	0.30	$999	161	$160,839
Grade 2	0.30	$999	141	$140,859
Grade 3	0.20	$666	129	$85,914
Grade 4	0.20	$666	136	$90,576
Grade 5	0.20	$666	137	$91,242
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	96	$33,888
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	37	$35,731
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	295	$98,235
Incoming High Proficiency	0.10	$333	227	$75,591
Increments for Locked Students				
SWD Self-Contained	0.24	$825	26	$21,450
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$392,858
			SBB Allocations Total	$4,274,020

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,935	4,979.95	$(45)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.008956349	$0

SBB Total Supplements TOTAl $0

Riverwood Elementary School

1330 Stern Lane Cordova, TN 38016
Phone: (901) 416-0198 Fax: (901) 416-2248

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Optional	107,565	786	124%	1

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	959	912	949	844	-105
Attendance Rate	96.8%	96.7%	96.7%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	27%	50%	30.5%	-	-
Students with Disabilities (%)	9.6%	9.6%	8%	-	-
English Language Learners (%)	6.4%	5.3%	6.1%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	1	1	1	-
Classroom Teacher	61	58	55	52	-3
Special Skills	10	7	7	7	-
Counselor	1	1	2	2	-
Educational Assistant	18	14	13	12	-1
Instructional Facilitator	1	2	3	2	-1
Librarian	1	1	1	1	-
Nutrition	9	5	11	2	-9
Other	3	3	3	3	-
School Level Funds					
General Fund	$5,823,067	$6,150,529	$6,042,351	$5,745,759	-$296,591
Title I	$258,601	$188,862	$249,258	$184,800	-$64,458
IDEA, Part B	$70,648	$74,704	$68,532	$54,254	-$14,277
Other Special Revenue & Federal Funds	$0	$0	$0	$0	$0
Total	$6,152,317	$6,414,096	$6,360,141	$5,984,814	-$375,327
Teacher Quality					
Teachers with TEM 3 or above (%)	98%	100%			
TEM 5	47%	71%			
TEM 4	33%	26%			
TEM 3	18%	3%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	5	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$3,955,295
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,955,295
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$4,352,841	
		This Year (2021)	$3,955,295	
		Total Difference	$(397,546)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(234,234)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(163,312)	

Detailed Breakdown

1. SBB Allocations — $3,955,295

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	844	$2,810,520
Grade Weights				
Grade K	0.30	$999	136	$135,864
Grade 1	0.30	$999	139	$138,861
Grade 2	0.30	$999	136	$135,864
Grade 3	0.20	$666	153	$101,898
Grade 4	0.20	$666	155	$103,230
Grade 5	0.20	$666	125	$83,250
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	198	$69,894
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	77	$74,359
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	422	$140,526
Incoming High Proficiency	0.10	$333	143	$47,619
Increments for Locked Students				
SWD Self-Contained	0.24	$825	11	$9,075
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$103,279
			SBB Allocations Total	$3,955,295

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,686	4,879.86	$(193)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.039652312	$0

SBB Total Supplements TOTAl $0

Robert R. Church Elementary School

4100 Mill Branch Rd. Memphis, TN 38116
Phone: (901) 416-0198 Fax: (901) 416-2248

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	81,500	662	99%	7

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	20	20	20	-
K-12	645	738	668	643	-25
Attendance Rate	94.9%	94.7%	94.7%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	81%	86.6%	82.5%	-	-
Students with Disabilities (%)	8.9%	8.2%	7.8%	-	-
English Language Learners (%)	5.5%	5.4%	4.5%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	2	-
Classroom Teacher	36	40	40	37	-3
Special Skills	8	5	6	5	-1
Counselor	1	1	2	2	-
Educational Assistant	8	8	10	7	-3
Instructional Facilitator	2	2	3	3	-
Librarian	1	1	1	1	-
Nutrition	9	5	10	2	-8
Other	3	3	8	7	-1
School Level Funds					
General Fund	$4,032,899	$4,149,757	$4,049,959	$3,979,362	-$70,596
Title I	$359,174	$417,244	$387,144	$344,400	-$42,744
IDEA, Part B	$55,041	$58,902	$55,335	$60,808	$5,472
Other Special Revenue & Federal Funds	$121,739	$155,338	$305,416	$287,698	-$17,717
Total	$4,568,855	$4,781,242	$4,797,855	$4,672,269	-$125,586
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	21%	33%			
TEM 4	56%	50%			
TEM 3	23%	17%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$3,119,381
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,114,964
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$4,417
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,496,094	
		This Year (2021)	$3,119,381	
		Total Difference	$(376,713)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(105,463)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(271,251)	

Detailed Breakdown

1. SBB Allocations — $3,114,964

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	643	$2,141,190
Grade Weights				
Grade K	0.30	$999	99	$98,901
Grade 1	0.30	$999	93	$92,907
Grade 2	0.30	$999	129	$128,871
Grade 3	0.20	$666	128	$85,248
Grade 4	0.20	$666	111	$73,926
Grade 5	0.20	$666	83	$55,278
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	519	$183,207
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	131	$126,507
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	347	$115,551
Incoming High Proficiency	0.10	$333	60	$19,980
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,114,964

2. SBB Transition Supplements — $4,417

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,844	5,273.14	$(429)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.081302708	$4,417

SBB Total Supplements TOTAl $4,417

Ross Elementary School

4890 Ross Rd., Memphis, TN 38141
Phone: (901) 416-1990 Fax: (901) 416-1964

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	137,162	1097	70%	21

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	43	40	40	40	-
K-12	715	638	608	537	-71
Attendance Rate	94.2%	94.7%	94.7%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	67.6%	81.6%	66.2%	-	-
Students with Disabilities (%)	8.6%	9.3%	9.1%	-	-
English Language Learners (%)	9.6%	8.1%	6.9%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	49	48	36	35	-1
Special Skills	6	5	6	5	-1
Counselor	1	1	2	1	-1
Educational Assistant	9	9	7	7	-
Instructional Facilitator	2	2	3	3	-
Librarian	1	1	1	1	-
Nutrition	9	5	8	2	-6
Other	4	4	8	7	-1
School Level Funds					
General Fund	$4,148,409	$3,919,658	$3,905,631	$3,777,732	-$127,898
Title I	$417,866	$348,020	$348,639	$308,280	-$40,359
IDEA, Part B	$0	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$177,032	$221,109	$232,519	$90,338	-$142,181
Total	$4,743,308	$4,488,787	$4,486,790	$4,176,351	-$310,438
Teacher Quality					
Teachers with TEM 3 or above (%)	88%	98%			
TEM 5	29%	14%			
TEM 4	41%	53%			
TEM 3	18%	31%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation				$2,682,984
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,682,984
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,004,808	
		This Year (2021)	$2,682,984	
		Total Difference	$(321,825)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(227,559)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(94,266)	

Detailed Breakdown

1. SBB Allocations — $2,682,984

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	537	$1,788,210
Grade Weights				
Grade K	0.30	$999	95	$94,905
Grade 1	0.30	$999	100	$99,900
Grade 2	0.30	$999	74	$73,926
Grade 3	0.20	$666	104	$69,264
Grade 4	0.20	$666	77	$51,282
Grade 5	0.20	$666	87	$57,942
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	330	$116,490
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	159	$153,546
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	471	$156,843
Incoming High Proficiency	0.10	$333	2	$666
Increments for Locked Students				
SWD Self-Contained	0.24	$825	8	$6,600
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,682,984

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $15,579

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,996	5,171.78	$(176)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.033942211	$0

SBB Total Supplements TOTAl $0

Rozelle Elementary School

993 Roland, Memphis, TN 38114
Phone: (901) 416-4612 Fax: (901) 416-4619

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-5	Optional	58,750	379	65%	38

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	228	220	232	234	2
Attendance Rate	96.1%	95.8%	95.8%	-	NA
Student-Teacher Ratio	1:16	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	67.5%	76.9%	65.7%	-	-
Students with Disabilities (%)	9.8%	12%	8.8%	-	-
English Language Learners (%)	0%	0%	0.8%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	17	15	15	15	-
Special Skills	5	4	5	3	-2
Counselor	1	1	1	1	-
Educational Assistant	2	2	1	1	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	2	4	1	-3
Other	2	2	3	3	-
School Level Funds					
General Fund	$2,007,840	$2,063,304	$1,944,826	$1,957,207	$12,380
Title I	$141,895	$136,007	$124,693	$116,760	-$7,933
IDEA, Part B	$0	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$20,317	$43,500	$48,084	$43,145	-$4,939
Total	$2,170,053	$2,242,811	$2,117,604	$2,117,112	-$492
Teacher Quality					
Teachers with TEM 3 or above (%)	90%	100%			
TEM 5	43%	29%			
TEM 4	33%	48%			
TEM 3	14%	24%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	3	3	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation				$1,326,253
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,326,253
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,340,713	
		This Year (2021)	$1,326,253	
		Total Difference	$(14,460)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$-	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(14,460)	

Detailed Breakdown

1. SBB Allocations $1,326,253

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	234	$779,220
Grade Weights				
Grade K	0.30	$999	37	$36,963
Grade 1	0.30	$999	32	$31,968
Grade 2	0.30	$999	42	$41,958
Grade 3	0.20	$666	48	$31,968
Grade 4	0.20	$666	40	$26,640
Grade 5	0.20	$666	35	$23,310
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	142	$50,126
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	21	$20,280
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	126	$41,958
Incoming High Proficiency	0.10	$333	15	$4,995
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,326,253

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $238,857

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,668	5,729.54	$(62)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.010785259	$0

SBB Total Supplements TOTAl $0

Scenic Hills Elementary School

3450 Scenic Highway Memphis, TN 38128
Phone: (901) 416-4342 Fax: (901) 416-4303

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	48,338	379	75%	34

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	278	306	280	207	-73
Attendance Rate	93.7%	95.2%	95.2%	-	NA
Student-Teacher Ratio	1:14	1:14	1:14	1:14	-
Student Demographics					
Economically Disadvantaged (%)	84.2%	72.8%	76%	-	-
Students with Disabilities (%)	11.5%	10.2%	9.6%	-	-
English Language Learners (%)	0%	0.8%	1.5%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	21	24	19	18	-1
Special Skills	3	2	3	1	-2
Counselor	1	1	1	1	-
Educational Assistant	4	4	9	11	2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Nutrition	7	3	8	1	-7
Other	3	3	8	8	-
School Level Funds					
General Fund	$2,393,774	$2,174,660	$1,966,265	$1,919,756	-$46,509
Title I	$157,282	$174,157	$149,374	$131,775	-$17,599
IDEA, Part B	$63,325	$78,289	$85,564	$83,596	-$1,968
Other Special Revenue & Federal Funds	$172,074	$204,938	$240,953	$418,467	$177,514
Total	$2,786,456	$2,632,045	$2,442,157	$2,553,596	$111,438
Teacher Quality					
Teachers with TEM 3 or above (%)	91%	87%			
TEM 5	9%	7%			
TEM 4	45%	47%			
TEM 3	36%	33%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	2	4	N/A	N/A	N/A

Total SBB Allocation				$1,345,301
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,345,301
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,384,205	
		This Year (2021)	$1,345,301	
		Total Difference	$(38,905)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(175,216)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$136,311	

Detailed Breakdown

1. SBB Allocations — $1,345,301

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	207	$689,310
Grade Weights				
Grade K	0.30	$999	50	$49,950
Grade 1	0.30	$999	39	$38,961
Grade 2	0.30	$999	32	$31,968
Grade 3	0.20	$666	26	$17,316
Grade 4	0.20	$666	36	$23,976
Grade 5	0.20	$666	24	$15,984
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	159	$56,127
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	36	$34,765
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	170	$56,610
Incoming High Proficiency	0.10	$333	5	$1,665
Increments for Locked Students				
SWD Self-Contained	0.24	$825	11	$9,075
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,345,301

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $321,363

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$6,499	5,840.52	$659

% Change in Dollar per Pupil	Transition Policy Dollars
0.112748111	$0

SBB Total Supplements TOTAl $0

Sea Isle Elementary School

5250 Sea Isle Road Memphis, TN 38117
Phone: (901) 416-2104 Fax: (901) 416-2109

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	79,703	468	94%	16

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	434	448	398	433	35
Attendance Rate	95.5%	95.7%	95.7%	-	NA
Student-Teacher Ratio	1:13	1:13	1:13	1:13	-
Student Demographics					
Economically Disadvantaged (%)	43.2%	50%	44.8%	-	-
Students with Disabilities (%)	20.3%	18.5%	16.5%	-	-
English Language Learners (%)	8.9%	9%	9.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	34	33	36	35	-1
Special Skills	4	3	3	3	-
Counselor	1	1	1	1	-
Educational Assistant	13	13	17	15	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	3	5	1	-4
Other	3	4	5	5	-
School Level Funds					
General Fund	$3,636,018	$3,840,801	$3,532,648	$3,797,361	$264,712
Title I	$188,227	$159,015	$179,352	$139,440	-$39,912
IDEA, Part B	$100,862	$121,518	$127,753	$140,860	$13,106
Other Special Revenue & Federal Funds	$89,467	$94,985	$97,444	$96,959	-$484
Total	$4,014,576	$4,216,320	$3,937,199	$4,174,621	$237,422
Teacher Quality					
Teachers with TEM 3 or above (%)	94%	100%			
TEM 5	33%	75%			
TEM 4	44%	23%			
TEM 3	17%	3%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	3	4	N/A	N/A	N/A

Total SBB Allocation				$2,189,912
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,189,912
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,270,020	
		This Year (2021)	$2,189,912	
		Total Difference	$(80,108)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$26,519	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(106,627)	

Detailed Breakdown

1. SBB Allocations $2,189,912

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	433	$1,441,890
Grade Weights				
Grade K	0.30	$999	79	$78,921
Grade 1	0.30	$999	82	$81,918
Grade 2	0.30	$999	69	$68,931
Grade 3	0.20	$666	79	$52,614
Grade 4	0.20	$666	62	$41,292
Grade 5	0.20	$666	62	$41,292
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	162	$57,186
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	34	$32,834
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	250	$83,250
Incoming High Proficiency	0.10	$333	59	$19,647
Increments for Locked Students				
SWD Self-Contained	0.24	$825	17	$14,025
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,189,912

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $175,517

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,058	5,303.78	$(246)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.046429428	$0

SBB Total Supplements TOTAl $0

Shady Grove Elementary School

5360 Shady Grove Road Memphis, TN 38120
Phone: (901) 416-2166 Fax: (901) 416-2168

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	48,401	268	143%	20

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	371	374	379	386	7
Attendance Rate	95.1%	94.5%	94.5%	-	NA
Student-Teacher Ratio	1:16	1:15	1:15	1:15	-
Student Demographics					
Economically Disadvantaged (%)	51.7%	79.8%	55.9%	-	-
Students with Disabilities (%)	8.1%	8.5%	7.9%	-	-
English Language Learners (%)	21%	21.2%	20%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	1	1	-
Classroom Teacher	26	24	23	22	-1
Special Skills	7	3	4	3	-1
Counselor	2	1	1	1	-
Educational Assistant	4	3	4	4	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	0	1	1	1	-
Nutrition	7	3	5	1	-4
Other	2	2	2	2	-
School Level Funds					
General Fund	$2,603,604	$2,694,383	$2,603,158	$2,479,226	-$123,931
Title I	$173,580	$174,309	$178,729	$146,160	-$32,569
IDEA, Part B	$28,096	$29,337	$27,384	$33,120	$5,735
Other Special Revenue & Federal Funds	$0	$0	$0	$0	$0
Total	$2,805,281	$2,898,030	$2,809,272	$2,658,506	-$150,765
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	67%	28%			
TEM 4	27%	53%			
TEM 3	7%	19%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	1	N/A	N/A	N/A
TVAAS Numeracy	3	5	N/A	N/A	N/A

Total SBB Allocation				$1,850,718
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,850,718
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,944,563	
		This Year (2021)	$1,850,718	
		Total Difference	$(93,844)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$10,128	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(103,972)	

Detailed Breakdown

1. SBB Allocations — $1,850,718

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	386	$1,285,380
Grade Weights				
Grade K	0.30	$999	67	$66,933
Grade 1	0.30	$999	62	$61,938
Grade 2	0.30	$999	70	$69,930
Grade 3	0.20	$666	62	$41,292
Grade 4	0.20	$666	68	$45,288
Grade 5	0.20	$666	57	$37,962
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	177	$62,481
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	43	$41,525
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	283	$94,239
Incoming High Proficiency	0.10	$333	16	$5,328
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$35,448
			SBB Allocations Total	$1,850,718

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,795	5,063.96	$(269)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.053191236	$0

SBB Total Supplements TOTAl $0

Sharpe Elementary School

3431 Sharpe, Memphis, TN 38111
Phone: (901) 416-2166 Fax: (901) 416-5022

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	47,130	279	126%	40

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	351	268	264	289	25
Attendance Rate	94.8%	95.1%	95.1%	-	NA
Student-Teacher Ratio	1:15	1:14	1:14	1:14	-
Student Demographics					
Economically Disadvantaged (%)	78.5%	75.6%	75%	-	-
Students with Disabilities (%)	8.3%	6.1%	4.8%	-	-
English Language Learners (%)	23.2%	21.6%	28.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	29	28	24	25	1
Special Skills	4	3	3	2	-1
Counselor	2	2	2	1	-1
Educational Assistant	6	3	5	5	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	8	4	5	1	-4
Other	11	7	6	6	-
School Level Funds					
General Fund	$2,349,193	$2,349,616	$2,295,608	$2,484,851	$189,243
Title I	$140,020	$144,464	$156,565	$154,350	-$2,215
IDEA, Part B	$10,727	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$195,934	$265,281	$277,571	$330,599	$53,028
Total	$2,695,876	$2,759,361	$2,729,744	$2,969,801	$240,056
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	50%	50%			
TEM 4	43%	45%			
TEM 3	7%	5%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	4	2	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation				$1,650,261
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,650,261
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,570,658	
		This Year (2021)	$1,650,261	
		Total Difference	$79,603	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(37,144)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$116,747	

Detailed Breakdown

1. SBB Allocations — $1,650,261

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	289	$962,370
Grade Weights				
Grade K	0.30	$999	54	$53,946
Grade 1	0.30	$999	51	$50,949
Grade 2	0.30	$999	54	$53,946
Grade 3	0.20	$666	54	$35,964
Grade 4	0.20	$666	35	$23,310
Grade 5	0.20	$666	41	$27,306
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	208	$73,424
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	106	$102,364
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	269	$89,577
Incoming High Proficiency	0.10	$333	0	$-
Increments for Locked Students				
SWD Self-Contained	0.24	$825	2	$1,650
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$113,118
			SBB Allocations Total	$1,650,261

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $57,260

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,710	5,306.27	$404

% Change in Dollar per Pupil	Transition Policy Dollars
0.076130343	$0

SBB Total Supplements TOTAl $0

Sheffield Elementary School

4290 Chuck, Memphis, TN 38118
Phone: (901) 416-2360 Fax: (901) 416-2371

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	47000	453	131%	22

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	20	20	20	20	-
K-12	599	612	437	536	99
Attendance Rate	95.2%	95.5%	95.5%	-	NA
Student-Teacher Ratio	1:16	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	76%	77.6%	68.6%	-	-
Students with Disabilities (%)	6.1%	4.3%	3.9%	-	-
English Language Learners (%)	23.5%	26.5%	34.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	35	38	35	32	-3
Special Skills	6	4	6	3	-3
Counselor	1	1	2	1	-1
Educational Assistant	3	3	8	4	-4
Instructional Facilitator	2	1	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	-	-1
Nutrition	10	5	10	2	-8
Other	11	7	8	5	-3
School Level Funds					
General Fund	$3,117,088	$3,745,864	$3,597,062	$3,890,662	$293,599
Title I	$326,410	$309,402	$322,908	$216,720	-$106,188
IDEA, Part B	$0	$0	$0	$0	$0
School Improvement Grants (SIG)	$18,931	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$88,405	$134,595	$68,288	$300,933	$232,645
Total	$3,550,836	$4,189,863	$3,988,259	$4,408,316	$420,056
Teacher Quality					
Teachers with TEM 3 or above (%)	83%	32%			
TEM 5	3%	0%			
TEM 4	33%	7%			
TEM 3	47%	25%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	1	N/A	N/A	N/A
TVAAS Numeracy	4	1	N/A	N/A	N/A

Total SBB Allocation				$2,649,102
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,649,102
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,839,158	
		This Year (2021)	$2,649,102	
		Total Difference	$(190,057)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(31,430)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(158,627)	

Detailed Breakdown

1. SBB Allocations $2,649,102

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	536	$1,784,880
Grade Weights				
Grade K	0.30	$999	109	$108,891
Grade 1	0.30	$999	107	$106,893
Grade 2	0.30	$999	96	$95,904
Grade 3	0.20	$666	76	$50,616
Grade 4	0.20	$666	72	$47,952
Grade 5	0.20	$666	76	$50,616
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	271	$95,663
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	127	$122,644
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	480	$159,840
Incoming High Proficiency	0.10	$333	14	$4,662
Increments for Locked Students				
SWD Self-Contained	0.24	$825	2	$1,650
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,649,102

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,942	5,238.29	$(296)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.056496536	$0

SBB Total Supplements TOTAl $0

Shelby Oaks Elementary School

6053 Summer Avenue Memphis, TN 38134
Phone: (901) 416-4305 Fax: (901) 416-4311

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	74,069	637	136%	11

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	886	902	825	824	-1
Attendance Rate	95.9%	96.1%	96.1%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	61.8%	67.7%	64.9%	-	-
Students with Disabilities (%)	8.7%	9.7%	8.1%	-	-
English Language Learners (%)	12.5%	14.1%	12.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	49	50	54	52	-2
Special Skills	6	5	6	6	-
Counselor	1	1	2	2	-
Educational Assistant	8	8	13	10	-3
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	9	5	11	2	-9
Other	3	3	6	5	-1
School Level Funds					
General Fund	$4,834,719	$4,968,747	$4,943,661	$5,137,298	$193,637
Title I	$452,653	$512,913	$440,579	$365,400	-$75,179
IDEA, Part B	$27,136	$27,355	$24,895	$27,134	$2,238
Other Special Revenue & Federal Funds	$210,685	$229,178	$223,008	$233,927	$10,918
Total	$5,525,194	$5,738,195	$5,632,144	$5,763,760	$131,615
Teacher Quality					
Teachers with TEM 3 or above (%)	96%	88%			
TEM 5	40%	29%			
TEM 4	46%	35%			
TEM 3	11%	24%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	3	2	N/A	N/A	N/A
TVAAS Numeracy	3	2	N/A	N/A	N/A

Total SBB Allocation				$3,953,876
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,953,876
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$4,237,415	
		This Year (2021)	$3,953,876	
		Total Difference	$(283,539)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(25,557)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(257,982)	

Detailed Breakdown

1. SBB Allocations — $3,953,876

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	824	$2,743,920
Grade Weights				
Grade K	0.30	$999	152	$151,848
Grade 1	0.30	$999	155	$154,845
Grade 2	0.30	$999	132	$131,868
Grade 3	0.20	$666	135	$89,910
Grade 4	0.20	$666	129	$85,914
Grade 5	0.20	$666	121	$80,586
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	449	$158,497
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	111	$107,193
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	652	$217,116
Incoming High Proficiency	0.10	$333	46	$15,318
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$15,539
			SBB Allocations Total	$3,953,876

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,798	5,111.47	$(313)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.061251343	$0

SBB Total Supplements TOTAl $0

Sherwood Elementary School

1156 Robin Hood Lane Memphis, TN 38111
Phone: (902) 416-4864 Fax: (901) 416-4869

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Optional	94,516	562	116%	15

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	655	696	530	554	24
Attendance Rate	94.3%	96%	96%	-	NA
Student-Teacher Ratio	1:18	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	76.8%	68.5%	76.6%	-	-
Students with Disabilities (%)	8.3%	7.7%	6.1%	-	-
English Language Learners (%)	13.5%	11%	10.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	39	38	36	32	-4
Special Skills	7	6	7	5	-2
Counselor	1	1	2	2	-
Educational Assistant	8	9	9	7	-2
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	12	6	16	4	-12
Other	4	4	8	8	-
School Level Funds					
General Fund	$3,775,460	$3,738,821	$3,380,979	$3,531,464	$150,484
Title I	$318,179	$378,656	$320,613	$284,025	-$36,588
IDEA, Part B	$56,411	$61,573	$51,838	$54,647	$2,809
Other Special Revenue & Federal Funds	$225,531	$243,368	$222,579	$287,600	$65,021
Total	$4,375,581	$4,422,419	$3,976,010	$4,157,737	$181,727
Teacher Quality					
Teachers with TEM 3 or above (%)	98%	96%			
TEM 5	38%	24%			
TEM 4	38%	45%			
TEM 3	21%	27%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation				$2,748,928
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,748,928
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,939,786	
		This Year (2021)	$2,748,928	
		Total Difference	$(190,858)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(77,499)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(113,359)	

Detailed Breakdown

1. SBB Allocations — $2,748,928

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	554	$1,844,820
Grade Weights				
Grade K	0.30	$999	87	$86,913
Grade 1	0.30	$999	103	$102,897
Grade 2	0.30	$999	98	$97,902
Grade 3	0.20	$666	87	$57,942
Grade 4	0.20	$666	92	$61,272
Grade 5	0.20	$666	87	$57,942
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	377	$133,081
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	100	$96,570
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	416	$138,528
Incoming High Proficiency	0.10	$333	26	$8,658
Increments for Locked Students				
SWD Self-Contained	0.24	$825	1	$825
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,748,928

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $60,515

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,962	5,166.58	$(205)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.039604369	$0

SBB Total Supplements TOTAl $0

South Park Elementary School

1736 Getwell Road Memphis, TN 38111
Phone: (901) 416-5024 Fax: (901) 416-5025

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	77,075	438	123%	4

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	60	60	60	60	-
K-12	552	572	468	453	-15
Attendance Rate	95.3%	95.2%	95.2%	-	NA
Student-Teacher Ratio	1:13	1:13	1:13	1:13	-
Student Demographics					
Economically Disadvantaged (%)	79.5%	78.4%	76.2%	-	-
Students with Disabilities (%)	12.8%	13.6%	9.2%	-	-
English Language Learners (%)	37.3%	34.2%	32.8%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	-	1	1
Classroom Teacher	44	49	39	36	-3
Special Skills	4	3	4	3	-1
Counselor	1	1	2	1	-1
Educational Assistant	14	15	18	16	-2
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	9	5	8	1	-7
Other	9	5	2	2	-
School Level Funds					
General Fund	$3,708,391	$3,911,319	$3,548,289	$3,641,952	$93,662
Title I	$316,308	$322,597	$289,915	$265,125	-$24,790
IDEA, Part B	$144,244	$80,963	$75,066	$87,596	$12,530
Other Special Revenue & Federal Funds	$289,649	$343,313	$370,091	$385,084	$14,992
Total	$4,458,594	$4,658,193	$4,283,363	$4,379,758	$96,394
Teacher Quality					
Teachers with TEM 3 or above (%)	90%	81%			
TEM 5	21%	9%			
TEM 4	33%	32%			
TEM 3	36%	40%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation				$2,214,749
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,214,749
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,441,120	
		This Year (2021)	$2,214,749	
		Total Difference	$(226,372)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(62,997)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(163,375)	

Detailed Breakdown

1. SBB Allocations $2,214,749

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	453	$1,508,490
Grade Weights				
Grade K	0.30	$999	72	$71,928
Grade 1	0.30	$999	71	$70,929
Grade 2	0.30	$999	82	$81,918
Grade 3	0.20	$666	73	$48,618
Grade 4	0.20	$666	77	$51,282
Grade 5	0.20	$666	78	$51,948
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	287	$101,311
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	77	$74,359
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	347	$115,551
Incoming High Proficiency	0.10	$333	32	$10,656
Increments for Locked Students				
SWD Self-Contained	0.24	$825	22	$18,150
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,214,749

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,889	5,249.72	$(361)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.06869911	$0

SBB Total Supplements TOTAl $0

Southwind Elementary School

8155 Meadowvale Drive, Memphis, TN 38125
Phone: (901) 416-2805 Fax: (901) 416-2807

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	108,000	937	78%	15

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	60	60	60	60	-
K-12	719	716	623	616	-7
Attendance Rate	95.8%	95.6%	95.6%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	46%	60.5%	49%	-	-
Students with Disabilities (%)	9.7%	8.8%	8.5%	-	-
English Language Learners (%)	5.1%	5.2%	4.7%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	-	-	-
Classroom Teacher	48	45	41	40	-1
Special Skills	7	5	4	4	-
Counselor	1	1	1	1	-
Educational Assistant	12	12	20	20	-
Instructional Facilitator	1	1	3	2	-1
Librarian	1	1	1	1	-
Nutrition	10	6	8	2	-6
Other	3	4	5	5	-
School Level Funds					
General Fund	$4,021,119	$4,204,570	$3,806,152	$3,783,604	-$22,548
Title I	$246,224	$252,593	$317,417	$228,480	-$88,937
IDEA, Part B	$104,482	$101,748	$110,961	$108,514	-$2,447
Other Special Revenue & Federal Funds	$256,083	$282,488	$288,755	$335,285	$46,529
Total	$4,627,909	$4,841,400	$4,523,286	$4,455,883	-$67,402
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	37%	48%			
TEM 4	47%	35%			
TEM 3	16%	17%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	4	3	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation				$2,949,595
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,949,595
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,149,609	
		This Year (2021)	$2,949,595	
		Total Difference	$(200,014)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(60,184)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(139,831)	

Detailed Breakdown

1. SBB Allocations $2,949,595

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	616	$2,051,280
Grade Weights				
Grade K	0.30	$999	109	$108,891
Grade 1	0.30	$999	97	$96,903
Grade 2	0.30	$999	101	$100,899
Grade 3	0.20	$666	102	$67,932
Grade 4	0.20	$666	92	$61,272
Grade 5	0.20	$666	115	$76,590
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	259	$91,427
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	71	$68,565
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	367	$122,211
Incoming High Proficiency	0.10	$333	62	$20,646
Increments for Locked Students				
SWD Self-Contained	0.24	$825	14	$11,550
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,949,595

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $72,669

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,788	5,015.30	$(227)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.045261125	$0

SBB Total Supplements TOTAl $0

Springdale Elementary School

880 North Hollywood Memphis, TN 38108
Phone: (901) 416-4883 Fax: (901) 416-9280

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Optional	58,986	279	92%	35

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	20	20	20	20	-
K-12	241	253	242	266	24
Attendance Rate	94.6%	94.1%	94.1%	-	NA
Student-Teacher Ratio	1:15	1:14	1:14	1:14	-
Student Demographics					
Economically Disadvantaged (%)	88.3%	78.8%	86.6%	-	-
Students with Disabilities (%)	10.4%	10.3%	7.2%	-	-
English Language Learners (%)	0.4%	1%	1.1%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	20	19	17	17	-
Special Skills	4	3	4	4	-
Counselor	1	1	1	1	-
Educational Assistant	2	1	5	4	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	3	5	1	-4
Other	9	5	2	2	-
School Level Funds					
General Fund	$2,270,569	$2,193,871	$1,969,069	$1,924,174	-$44,895
Title I	$204,194	$213,272	$124,447	$141,750	$17,302
IDEA, Part B	$0	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$121,339	$189,101	$127,217	$272,575	$145,357
Total	$2,596,103	$2,596,244	$2,220,733	$2,338,499	$117,765
Teacher Quality					
Teachers with TEM 3 or above (%)	95%	100%			
TEM 5	23%	58%			
TEM 4	55%	38%			
TEM 3	18%	4%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	5	4	N/A	N/A	N/A

Total SBB Allocation				$1,430,825
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,430,825
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,499,685	
		This Year (2021)	$1,430,825	
		Total Difference	$(68,860)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$40,532	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(109,392)	

Detailed Breakdown

1. SBB Allocations — $1,430,825

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	266	$885,780
Grade Weights				
Grade K	0.30	$999	46	$45,954
Grade 1	0.30	$999	49	$48,951
Grade 2	0.30	$999	43	$42,957
Grade 3	0.20	$666	46	$30,636
Grade 4	0.20	$666	33	$21,978
Grade 5	0.20	$666	49	$32,634
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	231	$81,543
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	54	$52,148
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	133	$44,289
Incoming High Proficiency	0.10	$333	6	$1,998
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$89,467
			SBB Allocations Total	$1,430,825

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $55,745

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,379	5,790.29	$(411)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.071023753	$0

SBB Total Supplements TOTAl $0

Treadwell Elementary School

3538 Given Ave. Memphis, TN 38122
Phone: (901) 416-6130 Fax: (901) 416-6132

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-5	Optional	55,512	618	104%	36

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	644	703	691	774	83
Attendance Rate	95.8%	96.5%	96.5%	-	NA
Student-Teacher Ratio	1:14	1:15	1:15	1:15	-
Student Demographics					
Economically Disadvantaged (%)	81.9%	79.3%	74.6%	-	-
Students with Disabilities (%)	7%	5.3%	5.3%	-	-
English Language Learners (%)	23.6%	22%	22.5%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	2	-
Classroom Teacher	45	90	46	46	-
Special Skills	8	15	7	7	-
Counselor	1	2	2	2	-
Educational Assistant	7	6	12	10	-2
Instructional Facilitator	2	3	2	2	-
Librarian	1	2	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Other	10	9	8	8	-
School Level Funds					
General Fund	$3,747,148	$4,156,140	$4,264,403	$4,618,019	$353,616
Title I	$400,655	$333,548	$413,164	$339,150	-$74,014
IDEA, Part B	$0	$0	$0	$0	$0
School Improvement Grants (SIG)	$997,140	$744,150	$70,286	$0	-$70,286
Other Special Revenue & Federal Funds	$190,774	$239,965	$255,710	$95,209	-$160,501
Total	$5,335,718	$5,473,804	$5,003,564	$5,052,378	$48,814
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	56%	28%			
TEM 4	33%	46%			
TEM 3	11%	26%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	2	N/A	N/A	N/A

Total SBB Allocation				$3,770,347
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,770,347
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,874,179	
		This Year (2021)	$3,770,347	
		Total Difference	$(103,831)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$167,080	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(270,912)	

Detailed Breakdown

1. SBB Allocations — $3,770,347

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	774	$2,577,420
Grade Weights				
Grade K	0.30	$999	139	$138,861
Grade 1	0.30	$999	134	$133,866
Grade 2	0.30	$999	126	$125,874
Grade 3	0.20	$666	119	$79,254
Grade 4	0.20	$666	144	$95,904
Grade 5	0.20	$666	112	$74,592
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	501	$176,853
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	119	$114,918
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	716	$238,428
Incoming High Proficiency	0.10	$333	16	$5,328
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,770,347

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . — $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,871	5,221.26	$(350)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.067036487	$0

SBB Total Supplements TOTAl — $0

Vollentine Elementary School

1682 Vollintine, Memphis, TN 38107
Phone: (901) 416-4632 Fax: (901) 416-3603

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Optional	75,100	514	45%	14

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	20	20	20	20	-
K-12	396	284	278	268	-10
Attendance Rate	94.3%	96.3%	96.3%	-	NA
Student-Teacher Ratio	1:13	1:12	1:12	1:12	-
Student Demographics					
Economically Disadvantaged (%)	81.9%	71.7%	84.4%	-	-
Students with Disabilities (%)	19.9%	18.5%	20.2%	-	-
English Language Learners (%)	0.3%	0.9%	1.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	1	1	-
Classroom Teacher	16	20	24	21	-3
Special Skills	4	2	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	5	10	15	17	2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	3	7	1	-6
Other	2	2	4	3	-1
School Level Funds					
General Fund	$2,762,922	$2,721,641	$2,432,935	$2,582,108	$149,172
Title I	$129,104	$181,777	$185,051	$170,625	-$14,426
IDEA, Part B	$289,651	$311,744	$298,576	$307,649	$9,073
Other Special Revenue & Federal Funds	$92,259	$112,714	$141,905	$146,876	$4,970
Total	$3,273,938	$3,327,877	$3,058,469	$3,207,259	$148,789
Teacher Quality					
Teachers with TEM 3 or above (%)	94%	100%			
TEM 5	28%	44%			
TEM 4	33%	47%			
TEM 3	33%	9%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	3	5	N/A	N/A	N/A

Total SBB Allocation				$1,602,687
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,504,719
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$97,967
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,794,052	
		This Year (2021)	$1,602,687	
		Total Difference	$(191,366)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(52,002)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(139,364)	

Detailed Breakdown

1. SBB Allocations — $1,504,719

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	268	$892,440
Grade Weights				
Grade K	0.30	$999	42	$41,958
Grade 1	0.30	$999	45	$44,955
Grade 2	0.30	$999	50	$49,950
Grade 3	0.20	$666	36	$23,976
Grade 4	0.20	$666	39	$25,974
Grade 5	0.20	$666	56	$37,296
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	213	$75,189
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	47	$45,388
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	230	$76,590
Incoming High Proficiency	0.10	$333	2	$666
Increments for Locked Students				
SWD Self-Contained	0.24	$825	47	$38,775
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$99,371
			SBB Allocations Total	$1,504,719

2. SBB Transition Supplements — $97,967

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $55,137

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,615	6,500.18	$(886)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.136236667	$97,967

SBB Total Supplements TOTAl $97,967

Wells Station Elementary School

1610 Wells Station Road Memphis, TN 38108
Phone: (901) 416-2172 Fax: (901) 416-2175

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	100,258	747	96%	12

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	20	40	40	40	-
K-12	710	731	734	710	-24
Attendance Rate	95%	95.2%	95.2%	-	NA
Student-Teacher Ratio	1:13	1:13	1:13	1:13	-
Student Demographics					
Economically Disadvantaged (%)	67.6%	71.2%	61.2%	-	-
Students with Disabilities (%)	8.1%	7.3%	6.9%	-	-
English Language Learners (%)	46.9%	44.9%	45.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	51	56	55	55	-
Special Skills	4	3	6	4	-2
Counselor	1	1	2	2	-
Educational Assistant	8	10	12	10	-2
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	8	5	7	1	-6
Other	12	7	10	8	-2
School Level Funds					
General Fund	$5,002,626	$5,155,262	$5,341,683	$5,311,454	-$30,229
Title I	$367,989	$396,219	$393,782	$313,320	-$80,462
IDEA, Part B	$106,845	$118,373	$110,304	$119,975	$9,670
Other Special Revenue & Federal Funds	$271,913	$286,780	$263,614	$335,634	$72,019
Total	$5,749,374	$5,956,635	$6,109,386	$6,080,384	-$29,001
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	59%	42%			
TEM 4	37%	53%			
TEM 3	4%	5%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	3	4	N/A	N/A	N/A
TVAAS Numeracy	5	2	N/A	N/A	N/A

Total SBB Allocation				$3,390,453
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,390,453
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,682,254	
		This Year (2021)	$3,390,453	
		Total Difference	$(291,802)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(46,092)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(245,709)	

Detailed Breakdown

1. SBB Allocations — $3,390,453

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	710	$2,364,300
Grade Weights				
Grade K	0.30	$999	114	$113,886
Grade 1	0.30	$999	110	$109,890
Grade 2	0.30	$999	135	$134,865
Grade 3	0.20	$666	102	$67,932
Grade 4	0.20	$666	142	$94,572
Grade 5	0.20	$666	107	$71,262
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	355	$125,315
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	94	$90,776
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	512	$170,496
Incoming High Proficiency	0.10	$333	58	$19,314
Increments for Locked Students				
SWD Self-Contained	0.24	$825	8	$6,600
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,390,453

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . — $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,775	5,121.35	$(346)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.067573813	$0

SBB Total Supplements TOTAl — $0

Westside Elementary School

3347 Dawn Drive Memphis, TN 38127
Phone: (901) 416-3725 Fax: (901) 416-3729

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	49,474	423	73%	17

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	20	20	20	20	-
K-12	300	312	309	337	28
Attendance Rate	95.5%	94.1%	94.1%	-	NA
Student-Teacher Ratio	1:16	1:15	1:15	1:15	-
Student Demographics					
Economically Disadvantaged (%)	86.7%	86.4%	88.3%	-	-
Students with Disabilities (%)	7.3%	8%	6%	-	-
English Language Learners (%)	3.9%	1.8%	2.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	22	21	20	19	-1
Special Skills	3	2	3	2	-1
Counselor	1	1	1	1	-
Educational Assistant	2	1	5	5	-
Instructional Facilitator	1	1	2	1	-1
Librarian	1	1	1	1	-
Nutrition	6	3	4	1	-3
Other	2	2	2	2	-
School Level Funds					
General Fund	$2,014,727	$2,053,375	$2,020,024	$2,145,602	$125,578
Title I	$151,667	$178,517	$171,118	$175,875	$4,756
IDEA, Part B	$0	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$54,568	$79,622	$80,404	$55,965	-$24,439
Total	$2,220,963	$2,311,514	$2,271,547	$2,377,443	$105,895
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	62%	39%			
TEM 4	33%	43%			
TEM 3	5%	17%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation				$1,667,410
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,667,410
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,779,170	
		This Year (2021)	$1,667,410	
		Total Difference	$(111,760)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$10,622	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(122,382)	

Detailed Breakdown

1. SBB Allocations — $1,667,410

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	337	$1,122,210
Grade Weights				
Grade K	0.30	$999	52	$51,948
Grade 1	0.30	$999	48	$47,952
Grade 2	0.30	$999	58	$57,942
Grade 3	0.20	$666	66	$43,956
Grade 4	0.20	$666	56	$37,296
Grade 5	0.20	$666	57	$37,962
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	287	$101,311
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	74	$71,462
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	254	$84,582
Incoming High Proficiency	0.10	$333	23	$7,659
Increments for Locked Students				
SWD Self-Contained	0.24	$825	1	$825
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$6,787
			SBB Allocations Total	$1,667,410

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,948	5,310.95	$(363)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.068377517	$0

SBB Total Supplements TOTAl $0

White Station Elementary School

4840 Chickasaw Road Memphis, TN 38117
Phone: (901) 416-8900 Fax: (901) 416-8911

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	76,420	562	113%	10

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	643	626	617	646	29
Attendance Rate	96.4%	96.1%	96.1%	-	NA
Student-Teacher Ratio	1:15	1:15	1:15	1:15	-
Student Demographics					
Economically Disadvantaged (%)	31.7%	50.4%	35.9%	-	-
Students with Disabilities (%)	15.2%	14.4%	13.4%	-	-
English Language Learners (%)	9.3%	7.9%	8.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	46	43	43	44	1
Special Skills	6	4	4	4	-
Counselor	1	1	2	2	-
Educational Assistant	11	10	12	11	-1
Instructional Facilitator	1	1	2	3	1
Librarian	1	1	1	1	-
Nutrition	9	4	6	1	-5
Other	2	2	2	2	-
School Level Funds					
General Fund	$3,909,505	$4,196,432	$3,881,111	$4,355,158	$474,047
Title I	$184,943	$171,509	$194,020	$141,120	-$52,900
IDEA, Part B	$163,964	$165,499	$166,037	$145,328	-$20,709
Other Special Revenue & Federal Funds	$0	$0	$0	$0	$0
Total	$4,258,414	$4,533,441	$4,241,169	$4,641,607	$400,438
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	53%	39%			
TEM 4	36%	50%			
TEM 3	11%	11%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	5	2	N/A	N/A	N/A

Total SBB Allocation				$3,178,021
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,178,021
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,149,848	
		This Year (2021)	$3,178,021	
		Total Difference	$28,173	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$14,696	
	Estimated changes to the budget due to SBB transition	Change from SBB	$13,477	

Detailed Breakdown

1. SBB Allocations $3,178,021

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	646	$2,151,180
Grade Weights				
Grade K	0.30	$999	125	$124,875
Grade 1	0.30	$999	117	$116,883
Grade 2	0.30	$999	105	$104,895
Grade 3	0.20	$666	113	$75,258
Grade 4	0.20	$666	98	$65,268
Grade 5	0.20	$666	88	$58,608
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	161	$56,833
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	25	$24,143
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	258	$85,914
Incoming High Proficiency	0.10	$333	156	$51,948
Increments for Locked Students				
SWD Self-Contained	0.24	$825	23	$18,975
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$70,245
			SBB Allocations Total	$3,178,021

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $171,265

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,920	4,898.67	$21

% Change in Dollar per Pupil	Transition Policy Dollars
0.004258642	$0

SBB Total Supplements TOTAl $0

Whitehaven Elementary STEM School

4783 Elvis Presley Blvd. Memphis, TN 38116
Phone: (901) 416-7431 Fax: (901) 416-9358

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Optional	49,885	433	106%	33

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	448	402	459	418	-41
Attendance Rate	94.8%	94.4%	94.4%	-	NA
Student-Teacher Ratio	1:18	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	67.4%	69.1%	70.3%	-	-
Students with Disabilities (%)	6.1%	3.4%	5.8%	-	-
English Language Learners (%)	2%	2.8%	3.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	0	0	2	-	-2
Classroom Teacher	22	28	27	23	-4
Special Skills	6	4	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	3	3	8	9	1
Instructional Facilitator	1	1	1	2	1
Librarian	1	1	1	1	-
Nutrition	7	3	6	1	-5
Other	3	2	4	2	-2
School Level Funds					
General Fund	$2,236,866	$2,812,393	$2,854,205	$2,892,464	$38,259
Title I	$257,948	$230,766	$261,589	$218,925	-$42,664
IDEA, Part B	$192	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$186,183	$221,705	$222,514	$203,672	-$18,842
Total	$2,681,190	$3,264,866	$3,338,309	$3,315,061	-$23,248
Teacher Quality					
Teachers with TEM 3 or above (%)	92%	97%			
TEM 5	24%	10%			
TEM 4	32%	53%			
TEM 3	36%	33%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	3	3	N/A	N/A	N/A
TVAAS Numeracy	5	1	N/A	N/A	N/A

Total SBB Allocation $2,004,642

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,004,642
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,142,436	
		This Year (2021)	$2,004,642	
		Total Difference	$(137,794)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$20,700	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(158,494)	

Detailed Breakdown

1. SBB Allocations $2,004,642

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	418	$1,391,940
Grade Weights				
Grade K	0.30	$999	60	$59,940
Grade 1	0.30	$999	62	$61,938
Grade 2	0.30	$999	64	$63,936
Grade 3	0.20	$666	87	$57,942
Grade 4	0.20	$666	67	$44,622
Grade 5	0.20	$666	78	$51,948
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	263	$92,839
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	73	$70,496
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	307	$102,231
Incoming High Proficiency	0.10	$333	28	$9,324
Increments for Locked Students				
SWD Self-Contained	0.24	$825	1	$825
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,004,642

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,796	5,174.96	$(379)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.073270462	$0

SBB Total Supplements TOTAl $0

William H Brewster Elementary School

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

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Optional	95,220	528	77%	1

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	410	406	430	451	21
Attendance Rate	95.4%	95.9%	95.9%	-	NA
Student-Teacher Ratio	1:14	1:14	1:14	1:14	-
Student Demographics					
Economically Disadvantaged (%)	76.2%	89.3%	72.4%	-	-
Students with Disabilities (%)	15.6%	14.8%	12.8%	-	-
English Language Learners (%)	16.1%	13.5%	15.7%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Classroom Teacher	29	34	29	27	-2
Special Skills	4	3	4	3	-1
Counselor	1	1	1	1	-
Educational Assistant	6	8	9	9	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	-	-1
Nutrition	8	4	9	2	-7
Other	12	6	4	4	-
School Level Funds					
General Fund	$2,893,849	$2,856,930	$2,943,438	$2,959,251	$15,813
Title I	$235,592	$244,219	$218,429	$227,325	$8,895
IDEA, Part B	$90,324	$87,686	$81,918	$87,964	$6,046
Other Special Revenue & Federal Funds	$194,589	$355,914	$308,516	$31,869	-$276,646
Total	$3,414,355	$3,544,749	$3,552,302	$3,306,410	-$245,891
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	48%	49%			
TEM 4	42%	41%			
TEM 3	10%	10%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$2,203,446
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,203,446
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,266,097	
		This Year (2021)	$2,203,446	
		Total Difference	$(62,652)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$72,598	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(135,250)	

Detailed Breakdown

1. SBB Allocations $2,203,446

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	451	$1,501,830
Grade Weights				
Grade K	0.30	$999	80	$79,920
Grade 1	0.30	$999	71	$70,929
Grade 2	0.30	$999	71	$70,929
Grade 3	0.20	$666	79	$52,614
Grade 4	0.20	$666	69	$45,954
Grade 5	0.20	$666	81	$53,946
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	310	$109,430
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	71	$68,565
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	362	$120,546
Incoming High Proficiency	0.10	$333	17	$5,661
Increments for Locked Students				
SWD Self-Contained	0.24	$825	27	$22,275
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,203,446

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,886	5,185.57	$(300)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.057831326	$0

SBB Total Supplements TOTAl $0

Willow Oaks Elementary School

4417 Willow Rd., Memphis, TN 38117
Phone: (901) 416-2196 Fax: (901) 416-2198

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-5	Optional	71,759	547	121%	3

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	20	20	20	20	-
K-12	653	676	738	688	-50
Attendance Rate	95.6%	95.7%	95.7%	-	NA
Student-Teacher Ratio	1:16	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	70%	81%	70.2%	-	-
Students with Disabilities (%)	6%	5.8%	6.8%	-	-
English Language Learners (%)	23.2%	24.4%	26.3%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	43	43	45	42	-3
Special Skills	6	5	7	5	-2
Counselor	1	1	2	2	-
Educational Assistant	4	4	10	7	-3
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	-	-1
Nutrition	7	3	8	1	-7
Other	11	5	5	4	-1
School Level Funds					
General Fund	$3,879,950	$3,855,150	$4,225,480	$4,129,489	-$95,990
Title I	$270,210	$321,452	$381,399	$353,325	-$28,074
IDEA, Part B	$0	$12,524	$25,119	$0	-$25,119
Other Special Revenue & Federal Funds	$135,838	$131,923	$120,250	$252,297	$132,047
Total	$4,285,999	$4,321,050	$4,752,249	$4,735,112	-$17,137
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	95%			
TEM 5	44%	52%			
TEM 4	35%	36%			
TEM 3	21%	7%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$3,267,900
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,267,900
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,507,432	
		This Year (2021)	$3,267,900	
		Total Difference	$(239,532)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$10,226	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(249,758)	

Detailed Breakdown

1. SBB Allocations — $3,267,900

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	688	$2,291,040
Grade Weights				
Grade K	0.30	$999	97	$96,903
Grade 1	0.30	$999	95	$94,905
Grade 2	0.30	$999	120	$119,880
Grade 3	0.20	$666	135	$89,910
Grade 4	0.20	$666	133	$88,578
Grade 5	0.20	$666	108	$71,928
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	428	$151,084
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	68	$65,668
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	535	$178,155
Incoming High Proficiency	0.10	$333	32	$10,656
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,267,900

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . — $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,750	5,112.87	$(363)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.071001287	$0

SBB Total Supplements TOTAl — $0

Winchester Elementary School

3587 Boeingshire, Memphis, TN 38116
Phone: (901) 416-3152 Fax: (901) 416-3154

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-5	Traditional	82,664	462	143%	6

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	40	40	40	40	-
K-12	690	537	599	544	-55
Attendance Rate	94.5%	95%	95%	-	NA
Student-Teacher Ratio	1:17	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	83%	78.1%	83.3%	-	-
Students with Disabilities (%)	7.5%	6.7%	4.8%	-	-
English Language Learners (%)	10.6%	9.7%	7%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	36	40	30	30	-
Special Skills	4	5	4	3	-1
Counselor	1	1	2	1	-1
Educational Assistant	5	6	11	9	-2
Instructional Facilitator	1	1	3	2	-1
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	2	2	2	2	-
Nutrition	6	4	8	1	-7
Other	9	3	6	6	-
School Level Funds					
General Fund	$3,217,929	$3,264,441	$3,273,628	$3,485,182	$211,554
Title I	$289,038	$276,461	$320,901	$299,775	-$21,126
IDEA, Part B	$0	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$94,476	$250,758	$143,422	$317,454	$174,031
Total	$3,601,444	$3,791,660	$3,737,952	$4,102,411	$364,458
Teacher Quality					
Teachers with TEM 3 or above (%)	89%	90%			
Teachers with TEM 3 or above (%)	97%	95%			
TEM 5	32%	45%			
TEM 4	55%	41%			
TEM 3	10%	9%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation				$2,720,112
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,720,112
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,919,579	
		This Year (2021)	$2,720,112	
		Total Difference	$(199,467)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(5,357)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(194,110)	

Detailed Breakdown

1. SBB Allocations $2,720,112

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	544	$1,811,520
Grade Weights				
Grade K	0.30	$999	81	$80,919
Grade 1	0.30	$999	85	$84,915
Grade 2	0.30	$999	91	$90,909
Grade 3	0.20	$666	96	$63,936
Grade 4	0.20	$666	105	$69,930
Grade 5	0.20	$666	86	$57,276
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	466	$164,498
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	152	$146,786
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	449	$149,517
Incoming High Proficiency	0.10	$333	16	$5,328
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,720,112

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,000	5,357.02	$(357)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.066607921	$0

SBB Total Supplements TOTAl $0

Winridge Elementary School

3500 Ridgeway Road Memphis, TN 38115
Phone: (901) 416-6618 Fax: (901) 416-4467

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-5	Traditional	84,214	638	81%	3

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	493	465	468	476	8
Attendance Rate	94.9%	96%	96%	-	NA
Student-Teacher Ratio	1:15	1:15	1:15	1:15	-
Student Demographics					
Economically Disadvantaged (%)	78.2%	85.1%	77.1%	-	-
Students with Disabilities (%)	12.7%	11.8%	12.9%	-	-
English Language Learners (%)	10.2%	11.8%	9.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	0	1	1	1	-
Classroom Teacher	33	35	30	30	-
Special Skills	4	3	4	2	-2
Counselor	1	1	1	1	-
Educational Assistant	6	12	10	9	-1
Instructional Facilitator	1	1	3	3	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	7	4	7	1	-6
Other	12	6	4	3	-1
School Level Funds					
General Fund	$3,274,658	$3,193,132	$3,223,146	$3,234,641	$11,494
Title I	$271,710	$243,009	$276,380	$264,600	-$11,780
IDEA, Part B	$101,653	$93,392	$98,072	$102,891	$4,818
Other Special Revenue & Federal Funds	$119,240	$94,122	$75,270	$83,944	$8,673
Total	$3,767,263	$3,623,656	$3,672,869	$3,686,076	$13,206
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	97%			
TEM 5	49%	43%			
TEM 4	37%	41%			
TEM 3	14%	14%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	2	N/A	N/A	N/A
TVAAS Numeracy	4	5	N/A	N/A	N/A

Total SBB Allocation				$2,349,118
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,349,118
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,526,521	
		This Year (2021)	$2,349,118	
		Total Difference	$(177,404)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(36,616)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(140,787)	

Detailed Breakdown

1. SBB Allocations — $2,349,118

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	476	$1,585,080
Grade Weights				
Grade K	0.30	$999	83	$82,917
Grade 1	0.30	$999	90	$89,910
Grade 2	0.30	$999	76	$75,924
Grade 3	0.20	$666	75	$49,950
Grade 4	0.20	$666	72	$47,952
Grade 5	0.20	$666	80	$53,280
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	303	$106,959
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	110	$106,227
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	370	$123,210
Incoming High Proficiency	0.10	$333	31	$10,323
Increments for Locked Students				
SWD Self-Contained	0.24	$825	24	$19,800
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,349,118

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . — $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,935	5,230.89	$(296)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.056543245	$0

SBB Total Supplements TOTAl — $0

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MIDDLE SCHOOLS DATA

A. Maceo Walker Middle School

1900 East Raines Rd., Memphis, TN 38116
Phone: (901) 416-1030 Fax: (901) 416-1075

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	Empowerment	136,253	878	75%	5

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	651	663	716	796	80
Attendance Rate	92%	92.1%	92.1%	-	NA
Student-Teacher Ratio	1:17	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	82.7%	86.6%	79.5%	-	-
Students with Disabilities (%)	21.8%	18.9%	15.5%	-	-
English Language Learners (%)	4.2%	3.7%	2.9%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	3	3	-
Classroom Teacher	40	39	41	42	1
Counselor	2	2	3	3	-
Educational Assistant	10	8	16	14	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	8	4	7	1	-6
Other	5	4	7	8	1
School Level Funds					
General Fund	$3,640,049	$3,633,506	$3,979,482	$4,209,199	$229,717
Title I	$333,128	$346,652	$408,216	$433,650	$25,433
IDEA, Part B	$186,815	$196,216	$199,289	$268,440	$69,150
School Improvement Grants (SIG)	$16,996	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$0	$29,997	$-30,000	$0	$30,000
Total	$4,176,989	$4,206,372	$4,556,988	$4,911,290	$354,301
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	98%			
TEM 5	21%	51%			
TEM 4	38%	37%			
TEM 3	41%	10%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	4	N/A	N/A	N/A
TVAAS Numeracy	2	5	N/A	N/A	N/A

Total SBB Allocation				$3,277,458
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,277,458
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,431,518	
		This Year (2021)	$3,277,458	
		Total Difference	$(154,059)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$83,911	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(237,970)	

Detailed Breakdown

1. SBB Allocations $3,277,458

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	796	$2,650,680
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	601	$212,153
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	171	$165,135
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	670	$223,110
Incoming High Proficiency	0.10	$333	17	$5,661
Increments for Locked Students				
SWD Self-Contained	0.24	$825	37	$30,525
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,277,458

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,117	4,416.36	$(299)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.067693132	$0

SBB Total Supplements TOTAl $0

American Way Middle School

3805 American Way, Memphis, TN 38118
Phone: (901) 416-1250 Fax: (901) 416-1251

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	Traditional	140,970	878	79%	5

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	685	705	701	705	4
Attendance Rate	94.3%	93.2%	93.2%	-	NA
Student-Teacher Ratio	1:16	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	73.3%	89.6%	76.8%	-	-
Students with Disabilities (%)	17.3%	14.8%	12.6%	-	-
English Language Learners (%)	14.9%	15.1%	15%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	40	42	44	44	-
Counselor	1	1	3	3	-
Educational Assistant	4	4	8	8	-
Instructional Facilitator	2	2	3	3	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	8	4	8	1	-7
Other	5	6	5	5	-
School Level Funds					
General Fund	$3,459,243	$4,049,257	$3,923,934	$4,091,059	$167,125
Title I	$419,671	$376,562	$393,314	$390,600	-$2,714
IDEA, Part B	$108,538	$121,766	$98,168	$106,084	$7,916
School Improvement Grants (SIG)	$12,404	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$39,719	$56,647	$14,797	$88,456	$73,659
Total	$4,039,577	$4,604,233	$4,430,214	$4,676,200	$245,986
Teacher Quality					
Teachers with TEM 3 or above (%)	76%	84%			
TEM 5	6%	5%			
TEM 4	39%	25%			
TEM 3	30%	55%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation				$2,987,161
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,987,161
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,044,960	
		This Year (2021)	$2,987,161	
		Total Difference	$(57,799)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$17,375	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(75,173)	

Detailed Breakdown

1. SBB Allocations $2,987,161

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	705	$2,347,650
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	486	$171,558
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	238	$229,837
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	625	$208,125
Incoming High Proficiency	0.10	$333	4	$1,332
Increments for Locked Students				
SWD Self-Contained	0.24	$825	32	$26,400
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,987,161

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,237	4,343.73	$(107)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.024547765	$0

SBB Total Supplements TOTAl $0

Barret's Chapel K-8 School

10280 Godwin Rd., Memphis, TN 38002
Phone: (901) 416-0325 Fax: (901) 829-2343

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-8	Traditional	87,165	640	98%	6

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	608	565	457	403	-54
Attendance Rate	95%	95.6%	95.6%	-	NA
Student-Teacher Ratio	1:16	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	38.5%	49.4%	42.9%	-	-
Students with Disabilities (%)	27.5%	13.4%	12%	-	-
English Language Learners (%)	4.3%	2.4%	2.5%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	1	1	-
Classroom Teacher	42	40	33	32	-1
Special Skills	4	3	3	1	-2
Counselor	2	2	2	2	-
Educational Assistant	6	6	8	9	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	3	5	1	-4
Other	5	4	5	4	-1
School Level Funds					
General Fund	$4,864,249	$3,718,229	$3,334,750	$3,436,781	$102,030
Title I	$205,785	$157,322	$194,959	$151,200	-$43,759
IDEA, Part B	$76,596	$75,229	$72,574	$76,972	$4,398
Other Special Revenue & Federal Funds	$0	$0	$0	$0	$0
Total	$5,146,630	$3,950,782	$3,602,284	$3,664,953	$62,669
Teacher Quality					
Teachers with TEM 3 or above (%)	98%	97%			
TEM 5	57%	28%			
TEM 4	34%	59%			
TEM 3	7%	10%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation				$2,489,563
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,489,563
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,599,388	
		This Year (2021)	$2,489,563	
		Total Difference	$(109,825)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(250,614)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$140,789	

Detailed Breakdown

1. SBB Allocations — $2,489,563

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	403	$1,341,990
Grade Weights				
Grade K	0.30	$999	30	$29,970
Grade 1	0.30	$999	31	$30,969
Grade 2	0.30	$999	45	$44,955
Grade 3	0.20	$666	43	$28,638
Grade 4	0.20	$666	48	$31,968
Grade 5	0.20	$666	39	$25,974
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	173	$61,069
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	44	$42,491
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	280	$93,240
Incoming High Proficiency	0.10	$333	29	$9,657
Increments for Locked Students				
SWD Self-Contained	0.24	$825	14	$11,550
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$21,305
			SBB Allocations Total	$2,489,563

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $717,527

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$6,178	5,828.22	$349

% Change in Dollar per Pupil	Transition Policy Dollars
0.059941298	$0

SBB Total Supplements TOTAl $0

Bellevue Middle School

575 S. Bellevue, Memphis, TN 38104
Phone: (901) 416-4488 Fax: (901) 416-4490

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	Optional	93,972	543	96%	7

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	521	578	560	598	38
Attendance Rate	97.6%	97%	97%	-	NA
Student-Teacher Ratio	1:19	1:20	1:20	1:20	-
Student Demographics					
Economically Disadvantaged (%)	43.3%	65.5%	43.6%	-	-
Students with Disabilities (%)	3%	2.3%	2.5%	-	-
English Language Learners (%)	3.2%	1.8%	1.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	25	26	30	29	-1
Special Skills	3	3	2	2	-
Counselor	1	1	2	2	-
Educational Assistant	4	2	3	2	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	4	7	1	-6
Other	3	4	4	4	-
School Level Funds					
General Fund	$3,043,517	$3,348,080	$3,092,845	$3,147,139	$54,294
Title I	$179,033	$195,353	$221,166	$201,600	-$19,566
IDEA, Part B	$0	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$0	$0	$0	$0	$0
Total	$3,222,550	$3,543,433	$3,314,011	$3,348,739	$34,727
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	97%			
TEM 5	19%	9%			
TEM 4	74%	63%			
TEM 3	7%	26%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation				$2,282,932
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,282,932
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,357,890	
		This Year (2021)	$2,282,932	
		Total Difference	$(74,958)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$19,881	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(94,839)	

Detailed Breakdown

1. SBB Allocations — $2,282,932

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	598	$1,991,340
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	241	$85,073
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	48	$46,354
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	360	$119,880
Incoming High Proficiency	0.10	$333	39	$12,987
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,282,932

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $30,727

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,818	3,976.20	$(159)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.03988585	$0

SBB Total Supplements TOTAl $0

Chickasaw Middle School

4060 Westmont, Memphis, TN 38109
Phone: (901) 416-8134 Fax: (901) 416-8139

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
7-8	iZone	138,044	623	47%	7

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	241	289	368	361	-7
Attendance Rate	90.6%	91.3%	91.3%	-	NA
Student-Teacher Ratio	1:15	1:13	1:13	1:13	-
Student Demographics					
Economically Disadvantaged (%)	96.4%	89%	84.9%	-	-
Students with Disabilities (%)	17.5%	21.7%	13.4%	-	-
English Language Learners (%)	0%	0.3%	0.3%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	21	19	21	21	-
Counselor	1	1	1	1	-
Educational Assistant	3	1	5	5	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Nutrition	5	3	4	1	-3
Other	4	4	3	4	1
School Level Funds					
General Fund	$2,040,041	$2,162,246	$2,088,465	$1,907,186	-$181,278
Title I	$178,050	$171,958	$192,555	$192,150	-$405
IDEA, Part B	$45,551	$49,890	$45,423	$49,516	$4,093
Other Special Revenue & Federal Funds	$18,849	$57,394	$-15,868	$0	$15,868
Total	$2,282,493	$2,441,489	$2,310,575	$2,148,852	-$161,722
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	5%	71%			
TEM 4	50%	29%			
TEM 3	45%	0%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	3	4	N/A	N/A	N/A
TVAAS Numeracy	3	5	N/A	N/A	N/A

Total SBB Allocation				$1,595,310
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,595,310
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,541,926	
		This Year (2021)	$1,595,310	
		Total Difference	$53,383	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$21,656	
	Estimated changes to the budget due to SBB transition	Change from SBB	$31,727	

Detailed Breakdown

1. SBB Allocations $1,595,310

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	361	$1,202,130
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	300	$105,900
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	183	$176,723
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	279	$92,907
Incoming High Proficiency	0.10	$333	30	$9,990
Increments for Locked Students				
SWD Self-Contained	0.24	$825	16	$13,200
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,595,310

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,419	4,331.25	$88

% Change in Dollar per Pupil	Transition Policy Dollars
0.020291195	$0

SBB Total Supplements TOTAl $0

Colonial Middle School

1370 Colonial Rd., Memphis, TN 38117
Phone: (901) 416-8980 Fax: (901) 416-8996

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	Optional	153,438	1037	102%	1

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	1056	1073	1097	1121	24
Attendance Rate	95.4%	95.5%	95.5%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	50.6%	71.3%	57.8%	-	-
Students with Disabilities (%)	10.2%	8.7%	7.5%	-	-
English Language Learners (%)	9.2%	9.7%	9.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	63	62	62	59	-3
Special Skills	5	5	5	5	-
Counselor	3	3	4	3	-1
Educational Assistant	7	8	8	8	-
Instructional Facilitator	1	2	3	3	-
Librarian	2	1	1	1	-
Bilingual Cultural Mentor	1	2	1	1	-
Nutrition	11	6	14	2	-12
Other	6	6	7	8	1
School Level Funds					
General Fund	$6,088,406	$6,413,102	$6,298,162	$6,426,085	$127,922
Title I	$479,511	$576,421	$549,150	$462,840	-$86,310
IDEA, Part B	$30,120	$35,100	$34,978	$66,072	$31,093
Perkins	$0	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$39,102	$0	$0	$0	$0
Total	$6,637,139	$7,024,624	$6,882,291	$6,954,997	$72,706
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	91%			
TEM 5	48%	40%			
TEM 4	45%	43%			
TEM 3	7%	9%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation				$4,423,717
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$4,423,717
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$4,594,589	
		This Year (2021)	$4,423,717	
		Total Difference	$(170,872)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(8,183)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(162,689)	

Detailed Breakdown

1. SBB Allocations — $4,423,717

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	1,121	$3,732,930
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	543	$191,679
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	116	$112,021
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	754	$251,082
Incoming High Proficiency	0.10	$333	75	$24,975
Increments for Locked Students				
SWD Self-Contained	0.24	$825	13	$10,725
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$4,423,717

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $102,004

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,946	4,091.35	$(145)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.035471994	$0

SBB Total Supplements TOTAl $0

Cordova Middle School

900 Sanga Rd., Cordova, TN 38018
Phone: (901) 416-2189 Fax: (901) 416-2191

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	Optional	147,873	1160	59%	14

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	663	709	813	788	-25
Attendance Rate	96.7%	96.9%	96.9%	-	NA
Student-Teacher Ratio	1:18	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	32.1%	61%	36%	-	-
Students with Disabilities (%)	12.4%	11%	11%	-	-
English Language Learners (%)	5.3%	6.6%	4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	37	38	41	41	-
Special Skills	1	1	1	1	-
Counselor	2	2	3	3	-
Educational Assistant	4	5	5	6	1
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	4	7	1	-6
Other	4	5	6	5	-1
School Level Funds					
General Fund	$3,652,448	$3,881,528	$3,965,091	$3,933,605	-$31,486
Title I	$176,364	$210,781	$245,477	$202,440	-$43,037
IDEA, Part B	$82,631	$108,933	$101,393	$88,639	-$12,754
Total	$3,911,444	$4,201,242	$4,311,962	$4,224,684	-$87,277
Teacher Quality					
Teachers with TEM 3 or above (%)	94%	86%			
TEM 5	29%	12%			
TEM 4	43%	50%			
TEM 3	23%	24%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	2	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation				$3,168,297
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,168,297
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,209,583	
		This Year (2021)	$3,168,297	
		Total Difference	$(41,286)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$45,438	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(86,724)	

Detailed Breakdown

1. SBB Allocations $3,168,297

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	788	$2,624,040
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	242	$85,426
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	101	$97,536
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	538	$179,154
Incoming High Proficiency	0.10	$333	36	$11,988
Increments for Locked Students				
SWD Self-Contained	0.24	$825	18	$14,850
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,168,297

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $156,355

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,021	4,130.73	$(110)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.026643125	$0

SBB Total Supplements TOTAl $0

Craigmont Middle School

3455 Covington Pike, Memphis, TN 38128
Phone: (901) 416-7780 Fax: (901) 416-1454

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	Optional	148,352	855	69%	3

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	557	542	557	553	-4
Attendance Rate	96.7%	95.8%	95.8%	-	NA
Student-Teacher Ratio	1:16	1:15	1:15	1:15	-
Student Demographics					
Economically Disadvantaged (%)	65.2%	87.9%	68.4%	-	-
Students with Disabilities (%)	16.4%	14.8%	14.4%	-	-
English Language Learners (%)	3.7%	3.3%	3.1%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	1	1	-
Classroom Teacher	38	37	38	35	-3
Special Skills	3	3	3	3	-
Counselor	1	1	2	2	-
Educational Assistant	8	9	8	9	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	11	5	9	1	-8
Other	4	4	3	3	-
School Level Funds					
General Fund	$5,366,129	$1,870,732	$3,467,935	$3,685,433	$217,497
Title I	$311,913	$314,988	$303,715	$272,160	-$31,555
IDEA, Part B	$106,588	$103,153	$109,966	$73,311	-$36,655
Other Special Revenue & Federal Funds	$0	$29,291	$-24,768	$24,276	$49,044
Total	$5,784,631	$2,318,165	$3,856,850	$4,055,180	$198,330
Teacher Quality					
Teachers with TEM 3 or above (%)	84%	91%			
TEM 5	21%	9%			
TEM 4	42%	40%			
TEM 3	21%	43%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	3	N/A	N/A	N/A
TVAAS Numeracy	1	2	N/A	N/A	N/A

Total SBB Allocation				$2,192,201
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,192,201
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,329,832	
		This Year (2021)	$2,192,201	
		Total Difference	$(137,632)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$51,678	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(189,310)	

Detailed Breakdown

1. SBB Allocations $2,192,201

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	553	$1,841,490
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	332	$117,196
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	65	$62,771
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	467	$155,511
Incoming High Proficiency	0.10	$333	9	$2,997
Increments for Locked Students				
SWD Self-Contained	0.24	$825	20	$16,500
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,192,201

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,964	4,306.52	$(342)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.079491585	$0

SBB Total Supplements TOTAl $0

Cummings K-8 School

1037 Cummings, Memphis, TN 38106
Phone: (901) 416-7810 Fax: (901) 416-7812

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-8	Optional	120,729	640	65%	19

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	38	38	38	38	-
K-12	371	533	543	428	-115
Attendance Rate	94.3%	96.2%	96.2%	-	NA
Student-Teacher Ratio	1:13	1:12	1:12	1:12	-
Student Demographics					
Economically Disadvantaged (%)	84.9%	83.9%	89.2%	-	-
Students with Disabilities (%)	16.3%	6.1%	6%	-	-
English Language Learners (%)	0%	0%	0%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	35	35	31	32	1
Special Skills	4	3	3	2	-1
Counselor	2	2	2	2	-
Educational Assistant	3	3	4	5	1
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	4	9	1	-8
Other	11	6	6	5	-1
School Level Funds					
General Fund	$3,358,031	$3,156,360	$3,277,244	$2,975,058	-$302,186
Title I	$241,290	$240,633	$301,629	$238,350	-$63,279
IDEA, Part B	$0	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$186,580	$219,106	$220,163	$229,955	$9,791
Total	$3,785,902	$3,616,100	$3,799,037	$3,443,363	-$355,673
Teacher Quality					
Teachers with TEM 3 or above (%)	94%	74%			
TEM 5	14%	6%			
TEM 4	57%	35%			
TEM 3	23%	32%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	5	2	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation				$2,660,685
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,660,685
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,679,779	
		This Year (2021)	$2,660,685	
		Total Difference	$(19,094)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(78,996)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$59,902	

Detailed Breakdown

1. SBB Allocations — $2,660,685

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	428	$1,425,240
Grade Weights				
Grade K	0.30	$999	53	$52,947
Grade 1	0.30	$999	53	$52,947
Grade 2	0.30	$999	40	$39,960
Grade 3	0.20	$666	55	$36,630
Grade 4	0.20	$666	48	$31,968
Grade 5	0.20	$666	36	$23,976
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	354	$124,962
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	66	$63,736
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	385	$128,205
Incoming High Proficiency	0.10	$333	12	$3,996
Increments for Locked Students				
SWD Self-Contained	0.24	$825	1	$825
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$18,212
			SBB Allocations Total	$2,660,685

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $663,481

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$6,217	6,076.59	$140

% Change in Dollar per Pupil	Transition Policy Dollars
0.02303223	$0

SBB Total Supplements TOTAl $0

Dexter Middle School

6988 Raleigh LaGrange Rd., Memphis, TN 38018
Phone: (901) 416-0360 Fax: (901) 373-3378

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
5-8	Traditional	112,072	998	39%	15

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	375	404	378	372	-6
Attendance Rate	94.6%	95.5%	95.5%	-	NA
Student-Teacher Ratio	1:16	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	40.5%	70.4%	43.3%	-	-
Students with Disabilities (%)	14.8%	12.1%	9.9%	-	-
English Language Learners (%)	5.7%	5.2%	5.6%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	28	23	21	20	-1
Special Skills	2	0	-	-	-
Counselor	1	1	2	2	-
Educational Assistant	4	4	3	3	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	3	4	1	-3
Other	3	3	3	3	-
School Level Funds					
General Fund	$2,071,599	$2,254,805	$2,122,673	$2,152,128	$29,454
Title I	$137,970	$135,766	$155,261	$107,520	-$47,741
IDEA, Part B	$27,528	$27,394	$29,913	$29,112	-$801
Total	$2,237,098	$2,417,966	$2,307,849	$2,288,760	-$19,088
Teacher Quality					
Teachers with TEM 3 or above (%)	88%	96%			
TEM 5	33%	52%			
TEM 4	38%	39%			
TEM 3	17%	4%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	4	5	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$1,578,833
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,578,833
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,596,436	
		This Year (2021)	$1,578,833	
		Total Difference	$(17,603)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(25,340)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$7,738	

Detailed Breakdown

1. SBB Allocations — $1,578,833

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	372	$1,238,760
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	124	$43,772
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	43	$41,525
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	270	$89,910
Incoming High Proficiency	0.10	$333	7	$2,331
Increments for Locked Students				
SWD Self-Contained	0.24	$825	10	$8,250
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,578,833

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $155,313

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,244	4,223.37	$21

% Change in Dollar per Pupil	Transition Policy Dollars
0.004924987	$0

SBB Total Supplements TOTAl $0

Douglass K-8 School

1650 Ash St., Memphis, TN 38108
Phone: (901) 416-5946 Fax: (901) 416-8085

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-8	iZone	93,447	556	62%	15

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	20	20	20	20	-
K-12	310	414	459	441	-18
Attendance Rate	94.9%	94.3%	94.3%	-	NA
Student-Teacher Ratio	1:10	1:10	1:10	1:10	-
Student Demographics					
Economically Disadvantaged (%)	81.9%	86.7%	85.6%	-	-
Students with Disabilities (%)	21.9%	9.3%	8.8%	-	-
English Language Learners (%)	14.6%	5.4%	2.7%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	1	-1
Classroom Teacher	36	36	30	28	-2
Special Skills	5	3	4	3	-1
Counselor	2	2	2	2	-
Educational Assistant	8	5	13	13	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Bilingual Cultural Mentor	1	1	-	-	-
Nutrition	5	3	9	1	-8
Other	5	4	3	3	-
School Level Funds					
General Fund	$3,674,904	$3,803,282	$3,489,991	$3,246,501	-$243,490
Title I	$188,894	$194,774	$236,451	$230,475	-$5,976
IDEA, Part B	$28,976	$43,393	$52,625	$53,420	$794
Other Special Revenue & Federal Funds	$112,235	$131,477	$148,836	$83,899	-$64,936
Total	$4,005,011	$4,172,927	$3,927,905	$3,614,295	-$313,609
Teacher Quality					
Teachers with TEM 3 or above (%)	98%	100%			
TEM 5	50%	59%			
TEM 4	45%	34%			
TEM 3	3%	7%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	4	5	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation				$2,575,909
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,575,909
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,709,258	
		This Year (2021)	$2,575,909	
		Total Difference	$(133,349)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(48,272)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(85,077)	

Detailed Breakdown

1. SBB Allocations — $2,575,909

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	441	$1,468,530
Grade Weights				
Grade K	0.30	$999	46	$45,954
Grade 1	0.30	$999	40	$39,960
Grade 2	0.30	$999	54	$53,946
Grade 3	0.20	$666	46	$30,636
Grade 4	0.20	$666	37	$24,642
Grade 5	0.20	$666	36	$23,976
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	357	$126,021
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	92	$88,844
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	395	$131,535
Incoming High Proficiency	0.10	$333	12	$3,996
Increments for Locked Students				
SWD Self-Contained	0.24	$825	1	$825
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,575,909

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $541,859

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,841	6,033.98	$(193)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.031972063	$0

SBB Total Supplements TOTAl $0

E. E. Jeter K-8 School

7662 Benjestown Rd, Millington, TN 38053
Phone: (901) 416-2955 Fax: (901) 876-3600

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-8	Traditional	70,058	320	118%	9

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	379	392	431	387	-44
Attendance Rate	96.2%	95.9%	95.9%	-	NA
Student-Teacher Ratio	1:12	1:13	1:13	1:13	-
Student Demographics					
Economically Disadvantaged (%)	29.5%	46.2%	28.4%	-	-
Students with Disabilities (%)	20.2%	13.3%	11.2%	-	-
English Language Learners (%)	2.2%	2.1%	1.7%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	30	30	27	27	-
Special Skills	3	2	3	2	-1
Counselor	2	2	2	2	-
Educational Assistant	4	4	6	6	-
Librarian	1	1	1	1	-
Nutrition	5	2	5	1	-4
Other	4	4	3	3	-
School Level Funds					
General Fund	$2,832,638	$3,023,600	$2,961,991	$2,864,527	-$97,464
Title I	$86,979	$65,397	$107,538	$91,560	-$15,978
IDEA, Part B	$0	$0	$25,055	$0	-$25,055
Total	$2,919,618	$3,088,997	$3,094,586	$2,956,087	-$138,498
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	93%			
TEM 5	37%	30%			
TEM 4	47%	43%			
TEM 3	17%	20%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$2,487,676
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,487,676
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,520,656	
		This Year (2021)	$2,487,676	
		Total Difference	$(32,980)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(12,960)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(20,020)	

Detailed Breakdown

1. SBB Allocations $2,487,676

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	387	$1,288,710
Grade Weights				
Grade K	0.30	$999	41	$40,959
Grade 1	0.30	$999	36	$35,964
Grade 2	0.30	$999	46	$45,954
Grade 3	0.20	$666	39	$25,974
Grade 4	0.20	$666	46	$30,636
Grade 5	0.20	$666	47	$31,302
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	109	$38,477
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	20	$19,314
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	124	$41,292
Incoming High Proficiency	0.10	$333	124	$41,292
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$67,436
			SBB Allocations Total	$2,487,676

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $781,429

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$6,428	6,479.83	$(52)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.007983419	$0

SBB Total Supplements TOTAl $0

Georgian Hills Middle School

3925 Denver Rd., Memphis, TN 38127
Phone: (901) 416-3740 Fax: (901) 416-6500

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	Traditional	87,069	374	79%	9

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	272	309	274	309	35
Attendance Rate	95.2%	93.6%	93.6%	-	NA
Student-Teacher Ratio	1:15	1:14	1:14	1:14	-
Student Demographics					
Economically Disadvantaged (%)	85.9%	60.1%	86.3%	-	-
Students with Disabilities (%)	18.9%	19.4%	21.6%	-	-
English Language Learners (%)	0%	0%	0%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	20	20	24	22	-2
Counselor	1	1	1	1	-
Educational Assistant	4	4	11	11	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Nutrition	2	1	4	1	-3
Other	3	4	4	4	-
School Level Funds					
General Fund	$2,016,298	$2,249,923	$1,845,359	$2,270,671	$425,312
Title I	$212,221	$156,028	$170,066	$171,675	$1,608
IDEA, Part B	$102,560	$111,035	$133,743	$101,854	-$31,889
Other Special Revenue & Federal Funds	$0	$29,994	$-30,000	$48,553	$78,553
Total	$2,331,080	$2,546,981	$2,119,169	$2,592,754	$473,584
Teacher Quality					
Teachers with TEM 3 or above (%)	74%	72%			
TEM 5	5%	0%			
TEM 4	5%	6%			
TEM 3	63%	67%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation				$1,492,667
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,405,225
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$87,443
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,659,219	
		This Year (2021)	$1,492,667	
		Total Difference	$(166,552)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(36,755)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(129,797)	

Detailed Breakdown

1. SBB Allocations $1,405,225

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	309	$1,028,970
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	243	$85,779
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	110	$106,227
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	270	$89,910
Incoming High Proficiency	0.10	$333	2	$666
Increments for Locked Students				
SWD Self-Contained	0.24	$825	18	$14,850
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,405,225

2. SBB Transition Supplements $87,443

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $82,349

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,548	5,250.69	$(703)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.133894924	$87,443

SBB Total Supplements TOTAl $87,443

Germantown Middle School

7925 C.D. Smith Rd., Germantown, TN 38138
Phone: (901) 416-0950 Fax: (901) 416-0952

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	Optional	80,000	807	78%	15

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	656	744	710	799	89
Attendance Rate	98.3%	97.8%	97.8%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	28.6%	49.5%	32.7%	-	-
Students with Disabilities (%)	11.2%	8.3%	6.6%	-	-
English Language Learners (%)	3.3%	3.2%	2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	38	37	44	43	-1
Special Skills	3	3	4	3	-1
Counselor	1	1	2	2	-
Educational Assistant	7	7	10	10	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	3	5	2	-3
Other	4	5	6	7	1
School Level Funds					
General Fund	$3,598,008	$4,003,259	$3,781,160	$4,183,917	$402,756
Title I	$191,987	$193,403	$199,040	$197,400	-$1,640
IDEA, Part B	$205,543	$195,244	$221,161	$220,480	-$681
Total	$3,995,539	$4,391,906	$4,201,362	$4,601,797	$400,434
Teacher Quality					
Teachers with TEM 3 or above (%)	94%	98%			
TEM 5	3%	37%			
TEM 4	47%	33%			
TEM 3	44%	28%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	5	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$3,239,739
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,239,739
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,202,118	
		This Year (2021)	$3,239,739	
		Total Difference	$37,621	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$36,480	
	Estimated changes to the budget due to SBB transition	Change from SBB	$1,142	

Detailed Breakdown

1. SBB Allocations $3,239,739

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	799	$2,660,670
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	234	$82,602
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	38	$36,697
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	419	$139,527
Incoming High Proficiency	0.10	$333	76	$25,308
Increments for Locked Students				
SWD Self-Contained	0.24	$825	16	$13,200
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,239,739

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $284,369

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,055	4,053.31	$1

% Change in Dollar per Pupil	Transition Policy Dollars
0.000352472	$0

SBB Total Supplements TOTAl $0

Grandview Heights Middle School

2342 Clifton, Memphis, TN 38127
Phone: (901) 416-3940 Fax: (901) 416-3923

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	iZone	65,810	623	79%	12

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	411	399	486	358	-128
Attendance Rate	91.2%	91%	91%	-	NA
Student-Teacher Ratio	1:13	1:12	1:12	1:12	-
Student Demographics					
Economically Disadvantaged (%)	86.3%	89%	88.1%	-	-
Students with Disabilities (%)	21.6%	22.7%	16.1%	-	-
English Language Learners (%)	0%	0.2%	0.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	1	1	1	-
Classroom Teacher	40	70	24	23	-1
Counselor	1	2	1	1	-
Educational Assistant	7	10	8	8	-
Instructional Facilitator	2	4	2	2	-
Librarian	1	2	1	1	-
Nutrition	7	7	11	2	-9
Other	6	10	8	5	-3
School Level Funds					
General Fund	$2,355,162	$2,976,501	$3,065,254	$2,629,588	-$435,665
Title I	$279,918	$283,748	$183,137	$224,700	$41,562
IDEA, Part B	$189,566	$203,261	$196,337	$170,857	-$25,480
School Improvement Grants (SIG)	$1,214,946	$203,503	$70,286	$0	-$70,286
Other Special Revenue & Federal Funds	$0	$29,989	$-18,000	$0	$18,000
Total	$4,039,594	$3,697,002	$3,497,016	$3,025,146	-$471,870
Teacher Quality					
Teachers with TEM 3 or above (%)	79%	98%			
TEM 5	15%	40%			
TEM 4	30%	30%			
TEM 3	33%	28%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	5	5	N/A	N/A	N/A
TVAAS Numeracy	5	2	N/A	N/A	N/A

Total SBB Allocation				$1,514,291
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,514,291
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,726,164	
		This Year (2021)	$1,514,291	
		Total Difference	$(211,873)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(95,645)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(116,228)	

Detailed Breakdown

1. SBB Allocations $1,514,291

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	358	$1,192,140
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	288	$101,664
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	98	$94,639
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	310	$103,230
Incoming High Proficiency	0.10	$333	7	$2,331
Increments for Locked Students				
SWD Self-Contained	0.24	$825	30	$24,750
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,514,291

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,230	4,554.52	$(325)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.07128283	$0

SBB Total Supplements TOTAl $0

Hamilton Middle School

1478 Wilson St, Memphis, TN 38106
Phone: (901) 416-7832 Fax: (901) 416-3314

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	iZone	136,797	1197	22%	14

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	267	251	257	202	-55
Attendance Rate	89%	88.2%	88.2%	-	NA
Student-Teacher Ratio	1:15	1:15	1:15	1:15	-
Student Demographics					
Economically Disadvantaged (%)	90.2%	92.2%	86.2%	-	-
Students with Disabilities (%)	19.9%	19.1%	12.9%	-	-
English Language Learners (%)	0%	0.4%	1.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	1	-1
Classroom Teacher	22	18	22	25	3
Special Skills	0	0	3	2	-1
Counselor	1	1	2	2	-
Educational Assistant	4	3	1	3	2
Instructional Facilitator	1	1	-	-	-
Librarian	1	1	1	1	-
Nutrition	7	3	3	1	-2
Other	6	4	5	3	-2
School Level Funds					
General Fund	$2,237,854	$2,277,936	$2,073,697	$2,728,213	$654,516
Title I	$106,637	$166,608	$0	$289,800	$289,800
IDEA, Part B	$98,302	$60,530	$11,402	$31,512	$20,110
Other Special Revenue & Federal Funds	$0	$0	$2,200	$0	-$2,200
Total	$2,442,794	$2,505,075	$2,087,299	$3,049,525	$962,226
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	70%			
TEM 5	16%	10%			
TEM 4	74%	25%			
TEM 3	11%	35%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation				$2,612,813
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,534,394
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$78,419
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,879,932	
		This Year (2021)	$2,612,813	
		Total Difference	$(267,119)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(39,920)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(227,201)	

Detailed Breakdown

1. SBB Allocations $2,534,394

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	498	$1,658,340
Grade Weights				
Grade K	0.30	$999	45	$44,955
Grade 1	0.30	$999	30	$29,970
Grade 2	0.30	$999	35	$34,965
Grade 3	0.20	$666	48	$31,968
Grade 4	0.20	$666	44	$29,304
Grade 5	0.20	$666	38	$25,308
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	413	$145,789
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	0	$-
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	461	$153,513
Incoming High Proficiency	0.10	$333	5	$1,665
Increments for Locked Students				
SWD Self-Contained	0.24	$825	9	$7,425
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$61,015
			SBB Allocations Total	$2,534,394

2. SBB Transition Supplements $78,419

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $316,845

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,089	5,702.84	$(614)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.107612286	$78,419

SBB Total Supplements TOTAl $78,419

Havenview Middle School

1481 Hester, Memphis, TN 38116
Phone: (901) 416-3092 Fax: (901) 416-3093

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	Empowerment/Optional	104,745	827	86%	7

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	672	721	714	768	54
Attendance Rate	96.7%	92.7%	92.7%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	68.6%	88.7%	66.9%	-	-
Students with Disabilities (%)	18.8%	13.5%	11.6%	-	-
English Language Learners (%)	0.5%	0.1%	0.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	3	1
Classroom Teacher	38	41	37	38	1
Special Skills	1	1	1	1	-
Counselor	1	3	3	3	-
Educational Assistant	2	2	2	3	1
Instructional Facilitator	2	5	5	5	-
Librarian	1	1	1	1	-
Nutrition	6	3	6	1	-5
Other	5	6	7	7	-
School Level Funds					
General Fund	$4,247,095	$4,418,967	$4,029,931	$4,137,745	$107,813
Title I	$333,925	$371,744	$364,472	$373,275	$8,802
IDEA, Part B	$50,002	$66,152	$50,217	$53,347	$3,129
Other Special Revenue & Federal Funds	$8,740	$7,423	$18,000	$0	-$18,000
Total	$4,639,763	$4,864,286	$4,462,621	$4,564,367	$101,746
Teacher Quality					
Teachers with TEM 3 or above (%)	81%	86%			
TEM 5	16%	23%			
TEM 4	27%	41%			
TEM 3	38%	23%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	1	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation				$3,222,082
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,222,082
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,237,402	
		This Year (2021)	$3,222,082	
		Total Difference	$(15,320)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$42,710	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(58,030)	

Detailed Breakdown

1. SBB Allocations — $3,222,082

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	768	$2,557,440
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	478	$168,734
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	128	$123,610
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	650	$216,450
Incoming High Proficiency	0.10	$333	16	$5,328
Increments for Locked Students				
SWD Self-Contained	0.24	$825	5	$4,125
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,222,082

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $153,956

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,195	4,270.97	$(76)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.017691425	$0

SBB Total Supplements TOTAl $0

Hickory Ridge Middle School

3920 Ridgeway Rd., Memphis, TN 38115
Phone: (901) 416-9337 Fax: (901) 416-9210

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	Traditional	139,685	803	108%	6

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	841	819	876	852	-24
Attendance Rate	96.3%	95.1%	95.1%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	63.9%	83.9%	70.5%	-	-
Students with Disabilities (%)	13.5%	12%	9.9%	-	-
English Language Learners (%)	9%	9.3%	6.1%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	51	50	47	44	-3
Special Skills	1	1	1	1	-
Counselor	3	3	4	4	-
Educational Assistant	3	3	2	5	3
Instructional Facilitator	2	2	3	3	-
Librarian	1	1	1	1	-
Nutrition	9	5	9	2	-7
Other	5	5	7	6	-1
School Level Funds					
General Fund	$4,455,648	$4,745,512	$4,693,874	$4,828,817	$134,943
Title I	$507,081	$433,218	$471,020	$403,200	-$67,820
IDEA, Part B	$57,630	$58,896	$55,091	$53,182	-$1,909
Total	$5,020,360	$5,237,627	$5,219,987	$5,285,199	$65,212
Teacher Quality					
Teachers with TEM 3 or above (%)	98%	98%			
TEM 5	6%	19%			
TEM 4	59%	51%			
TEM 3	33%	28%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	4	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation				$3,408,633
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,408,633
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,623,770	
		This Year (2021)	$3,408,633	
		Total Difference	$(215,137)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$12,805	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(227,942)	

Detailed Breakdown

1. SBB Allocations — $3,408,633

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	852	$2,837,160
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	501	$176,853
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	140	$135,198
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	663	$220,779
Incoming High Proficiency	0.10	$333	21	$6,993
Increments for Locked Students				
SWD Self-Contained	0.24	$825	17	$14,025
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,408,633

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $22,799

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,001	4,268.28	$(268)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.062680283	$0

SBB Total Supplements TOTAl $0

Highland Oaks Middle School

5600 Meadowbriar Trail, Memphis, TN 38125
Phone: (901) 416-0340 Fax: (901) 432-0345

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	Traditional	120,000	1021	76%	1

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	753	645	715	589	-126
Attendance Rate	95.9%	99.3%	99.3%	-	NA
Student-Teacher Ratio	1:19	1:19	1:19	1:19	-
Student Demographics					
Economically Disadvantaged (%)	44.7%	68.6%	47.3%	-	-
Students with Disabilities (%)	15.5%	12.7%	11.1%	-	-
English Language Learners (%)	3.7%	3%	4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	1	-1
Classroom Teacher	40	41	35	33	-2
Special Skills	3	3	-	-	-
Counselor	2	2	2	2	-
Educational Assistant	3	3	4	4	-
Instructional Facilitator	1	2	1	1	-
Librarian	1	1	1	1	-
Nutrition	9	5	7	1	-6
Other	7	5	6	6	-
School Level Funds					
General Fund	$3,440,717	$3,638,269	$3,412,086	$3,384,386	-$27,700
Title I	$268,654	$211,425	$297,064	$210,840	-$86,224
IDEA, Part B	$32,105	$47,919	$52,746	$88,729	$35,982
Total	$3,741,477	$3,897,613	$3,761,898	$3,683,956	-$77,942
Teacher Quality					
Teachers with TEM 3 or above (%)	95%	98%			
TEM 5	5%	45%			
TEM 4	76%	39%			
TEM 3	14%	14%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	5	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$2,328,460
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,328,460
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,584,835	
		This Year (2021)	$2,328,460	
		Total Difference	$(256,375)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(125,275)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(131,100)	

Detailed Breakdown

1. SBB Allocations — $2,328,460

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	589	$1,961,370
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	226	$79,778
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	122	$117,815
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	458	$152,514
Incoming High Proficiency	0.10	$333	13	$4,329
Increments for Locked Students				
SWD Self-Contained	0.24	$825	18	$14,850
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,328,460

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . — $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,953	4,175.82	$(223)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.053302258	$0

SBB Total Supplements TOTAl — $0

John P. Freeman K-8 Optional School

5250 Tulane Rd., Memphis, TN 38109
Phone: (901) 416-3156 Fax: (901) 416-3127

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-8	Optional	98,000	685	79%	30

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	539	610	662	630	-32
Attendance Rate	97.9%	97.6%	97.6%	-	NA
Student-Teacher Ratio	1:18	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	35%	76.6%	42.1%	-	-
Students with Disabilities (%)	2.9%	10.4%	1.2%	-	-
English Language Learners (%)	0.3%	29.6%	0.3%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	2	-
Classroom Teacher	33	31	35	36	1
Special Skills	9	5	7	5	-2
Counselor	2	2	2	2	-
Educational Assistant	2	1	2	2	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	5	3	6	1	-5
Other	4	4	6	6	-
School Level Funds					
General Fund	$3,711,402	$4,199,668	$4,058,833	$4,120,810	$61,977
Title I	$202,374	$176,579	$239,126	$176,400	-$62,726
Other Special Revenue & Federal Funds	$0	$0	$0	$0	$0
Total	$3,913,777	$4,376,247	$4,297,959	$4,297,210	-$749
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	95%			
TEM 5	46%	33%			
TEM 4	30%	60%			
TEM 3	24%	2%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	5	N/A	N/A	N/A
TVAAS Numeracy	3	5	N/A	N/A	N/A

Total SBB Allocation				$2,995,761
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,995,761
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,993,101	
		This Year (2021)	$2,995,761	
		Total Difference	$2,660	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$14,321	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(11,661)	

Detailed Breakdown

1. SBB Allocations $2,995,761

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	630	$2,097,900
Grade Weights				
Grade K	0.30	$999	70	$69,930
Grade 1	0.30	$999	50	$49,950
Grade 2	0.30	$999	49	$48,951
Grade 3	0.20	$666	61	$40,626
Grade 4	0.20	$666	67	$44,622
Grade 5	0.20	$666	66	$43,956
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	214	$75,542
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	3	$2,897
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	195	$64,935
Incoming High Proficiency	0.10	$333	135	$44,955
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$286,844
			SBB Allocations Total	$2,995,761

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $127,465

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,755	4,773.68	$(19)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.003877263	$0

SBB Total Supplements TOTAl $0

Kate Bond Middle School

2737 Kate Bond Rd., Memphis, TN 38133
Phone: (901) 416-0640 Fax: (901) 416-0634

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	Traditional	165,749	1108	102%	2

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	1110	1125	1090	1122	32
Attendance Rate	96.2%	95.1%	95.1%	-	NA
Student-Teacher Ratio	1:17	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	41.5%	70.3%	45.2%	-	-
Students with Disabilities (%)	13.4%	13.1%	10.9%	-	-
English Language Learners (%)	13.7%	11.6%	10.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	3	3	-
Classroom Teacher	69	68	64	62	-2
Special Skills	1	1	1	1	-
Counselor	3	3	4	4	-
Educational Assistant	8	9	15	16	1
Instructional Facilitator	3	3	3	3	-
Librarian	2	2	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	9	5	9	3	-6
Other	7	7	7	7	-
School Level Funds					
General Fund	$5,795,518	$6,293,177	$6,160,293	$6,055,675	-$104,618
Title I	$442,387	$393,832	$471,171	$346,920	-$124,251
IDEA, Part B	$142,029	$172,265	$162,434	$205,166	$42,731
Other Special Revenue & Federal Funds	$10,700	$0	$0	$0	$0
Total	$6,390,635	$6,859,275	$6,793,899	$6,607,761	-$186,137
Teacher Quality					
Teachers with TEM 3 or above (%)	95%	97%			
TEM 5	13%	31%			
TEM 4	51%	54%			
TEM 3	31%	11%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation				$4,409,700
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$4,409,700
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$4,579,754	
		This Year (2021)	$4,409,700	
		Total Difference	$(170,055)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$37,033	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(207,088)	

Detailed Breakdown

1. SBB Allocations — $4,409,700

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	1,122	$3,736,260
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	409	$144,377
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	130	$125,541
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	806	$268,398
Incoming High Proficiency	0.10	$333	44	$14,652
Increments for Locked Students				
SWD Self-Contained	0.24	$825	88	$72,600
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$4,409,700

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $47,129

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,930	4,114.78	$(185)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.044855366	$0

SBB Total Supplements TOTAl $0

Kingsbury Middle School

1276 N. Graham, Memphis, TN 38122
Phone: (901) 416-6040 Fax: (901) 416-6058

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
7-8	Traditional	219,210	403	152%	7

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	599	601	639	673	34
Attendance Rate	93.4%	94.2%	94.2%	-	NA
Student-Teacher Ratio	1:16	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	66.7%	93.9%	66.8%	-	-
Students with Disabilities (%)	17.8%	16.6%	12.4%	-	-
English Language Learners (%)	30.9%	27.6%	25.7%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	38	38	39	42	3
Counselor	1	1	2	2	-
Educational Assistant	2	2	3	3	-
Instructional Facilitator	2	2	3	3	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	2	2	-
Other	5	4	9	7	-2
School Level Funds					
General Fund	$2,783,386	$3,031,558	$3,187,489	$3,333,325	$145,836
Title I	$263,238	$238,051	$372,565	$297,360	-$75,205
IDEA, Part B	$47,133	$39,345	$45,423	$48,553	$3,129
Other Special Revenue & Federal Funds	$45,249	$44,974	$43,154	$45,941	$2,787
Total	$3,139,008	$3,353,930	$3,648,632	$3,725,180	$76,548
Teacher Quality					
Teachers with TEM 3 or above (%)	94%	100%			
TEM 5	9%	36%			
TEM 4	50%	48%			
TEM 3	34%	17%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation				$2,772,638
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,772,638
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,792,621	
		This Year (2021)	$2,772,638	
		Total Difference	$(19,983)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$50,698	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(70,681)	

Detailed Breakdown

1. SBB Allocations $2,772,638

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	673	$2,241,090
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	360	$127,080
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	72	$69,530
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	530	$176,490
Incoming High Proficiency	0.10	$333	12	$3,996
Increments for Locked Students				
SWD Self-Contained	0.24	$825	13	$10,725
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,772,638

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $137,063

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,120	4,224.84	$(105)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.024858632	$0

SBB Total Supplements TOTAl $0

Mt Pisgah Middle School

1444 Pisgah Rd, Cordova, TN 38016
Phone: (901) 756-2386

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
5-8	Traditional	125,900	1197	42%	3

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	481	469	569	568	-1
Attendance Rate	97.2%	95.9%	95.9%	-	NA
Student-Teacher Ratio	1:18	1:19	1:19	1:19	-
Student Demographics					
Economically Disadvantaged (%)	25%	34.9%	29.8%	-	-
Students with Disabilities (%)	11.4%	10.6%	8.8%	-	-
English Language Learners (%)	2%	2.1%	2.1%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	26	28	30	28	-2
Special Skills	0	1	1	1	-
Counselor	1	1	2	2	-
Educational Assistant	0	0	1	2	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	3	5	1	-4
Other	3	3	4	3	-1
School Level Funds					
General Fund	$2,504,225	$2,316,020	$2,761,213	$2,852,841	$91,628
Title I	$119,185	$100,497	$117,987	$115,080	-$2,907
IDEA, Part B	$0	$0	$0	$24,349	$24,349
Total	$2,623,410	$2,416,517	$2,879,200	$2,992,270	$113,070
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	86%			
TEM 5	48%	14%			
TEM 4	52%	50%			
TEM 3	0%	21%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation				$2,222,607
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,222,607
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,369,999	
		This Year (2021)	$2,222,607	
		Total Difference	$(147,393)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$42,473	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(189,866)	

Detailed Breakdown

1. SBB Allocations $2,222,607

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	568	$1,891,440
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	142	$50,126
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	57	$55,045
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	330	$109,890
Incoming High Proficiency	0.10	$333	51	$16,983
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,222,607

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $100,383

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,913	4,247.31	$(334)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.078701676	$0

SBB Total Supplements TOTAl $0

Oakhaven Middle School

3125 Ladbrook Rd., Memphis, TN 38118
Phone: (901) 416-2380 Fax: (901) 416-9780

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	Traditional	152,940	324	98%	11

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	285	327	313	323	10
Attendance Rate	95.4%	94.7%	94.7%	-	NA
Student-Teacher Ratio	1:19	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	73%	75.4%	77.9%	-	-
Students with Disabilities (%)	14.6%	10.8%	9.5%	-	-
English Language Learners (%)	6.3%	5.2%	6.8%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	18	16	17	15	-2
Counselor	1	1	1	1	-
Educational Assistant	1	1	4	2	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	-	-	-
Other	11	6	5	6	1
School Level Funds					
General Fund	$1,754,528	$1,568,379	$1,755,231	$1,765,077	$9,845
Title I	$159,118	$147,964	$154,560	$173,775	$19,214
IDEA, Part B	$0	$0	$0	$55,789	$55,789
Total	$1,913,646	$1,716,343	$1,909,792	$1,994,641	$84,849
Teacher Quality					
Teachers with TEM 3 or above (%)	88%	61%			
TEM 5	19%	0%			
TEM 4	56%	39%			
TEM 3	13%	22%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	5	1	N/A	N/A	N/A
TVAAS Numeracy	5	1	N/A	N/A	N/A

Total SBB Allocation				$1,368,423
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,368,423
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,428,122	
		This Year (2021)	$1,368,423	
		Total Difference	$(59,699)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(21,770)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(37,929)	

Detailed Breakdown

1. SBB Allocations — $1,368,423

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	323	$1,075,590
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	239	$84,367
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	54	$52,148
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	291	$96,903
Incoming High Proficiency	0.10	$333	4	$1,332
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,368,423

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $59,927

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,237	4,354.02	$(117)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.026969496	$0

SBB Total Supplements TOTAl $0

Raleigh Egypt Middle School

3970 Voltaire Ave, Memphis, TN 38128

Phone: (901) 416-4141

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
8-May	Traditional	51,891	348	130%	7

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	450	471	462	464	2
Attendance Rate	94.5%	95%	95%	-	NA
Student-Teacher Ratio	1:18	1:18	1:18	1:18	-

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	4	3	N/A	N/A	N/A
TVAAS Numeracy	5	4	N/A	N/A	N/A

Total SBB Allocation				$1,915,958
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,915,958
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,995,404	
		This Year (2021)	$1,915,958	
		Total Difference	$(79,446)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$48,454	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(127,899)	

Detailed Breakdown

1. SBB Allocations $1,915,958

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	464	$1,545,120
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	355	$125,315
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	81	$78,222
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	425	$141,525
Incoming High Proficiency	0.10	$333	4	$1,332
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,915,958

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $29,569

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,129	4,404.86	$(276)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.062577475	$0

SBB Total Supplements TOTAl $0

Ridgeway Middle School

6333 Quince Road Memphis, TN 38018
Phone: (901) 416-1588 Fax: (901) 416-1545

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	Optional	143,000	855	78%	6

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	661	703	762	785	23
Attendance Rate	96.8%	95.6%	95.6%	-	NA
Student-Teacher Ratio	1:19	1:19	1:19	1:19	-
Student Demographics					
Economically Disadvantaged (%)	45.5%	72.5%	52.8%	-	-
Students with Disabilities (%)	11.3%	12.1%	8.7%	-	-
English Language Learners (%)	2.3%	2.2%	2.3%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	34	36	40	41	1
Special Skills	4	4	3	3	-
Counselor	1	1	3	2	-1
Educational Assistant	4	7	5	6	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	10	6	12	1	-11
Other	5	4	6	6	-
School Level Funds					
General Fund	$3,395,997	$3,562,505	$3,427,890	$3,852,134	$424,244
Title I	$220,545	$293,886	$339,730	$292,320	-$47,410
IDEA, Part B	$115,636	$91,456	$84,805	$115,613	$30,807
Other Special Revenue & Federal Funds	$0	$0	$0	$0	$0
Total	$3,732,178	$3,947,848	$3,852,426	$4,260,068	$407,641
Teacher Quality					
Teachers with TEM 3 or above (%)	88%	88%			
TEM 5	3%	9%			
TEM 4	67%	34%			
TEM 3	18%	44%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	1	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation				$3,128,949
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,128,949
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,149,464	
		This Year (2021)	$3,128,949	
		Total Difference	$(20,515)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$99,326	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(119,841)	

Detailed Breakdown

1. SBB Allocations — $3,128,949

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	785	$2,614,050
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	360	$127,080
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	89	$85,947
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	562	$187,146
Incoming High Proficiency	0.10	$333	28	$9,324
Increments for Locked Students				
SWD Self-Contained	0.24	$825	9	$7,425
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,128,949

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $102,298

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,986	4,138.58	$(153)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.036887836	$0

SBB Total Supplements TOTAl $0

Riverview K-8 School

241 Majuba Ave, Memphis, TN 38109
Phone: (901) 416-7340

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
K-8	iZone	150,850	540	92%	15

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	0	0	-	-	-
K-12	424	392	368	404	36
Attendance Rate	94.1%	93.5%	93.5%	-	NA
Student-Teacher Ratio	1:15	1:14	1:14	1:14	-
Student Demographics					
Economically Disadvantaged (%)	83.7%	79%	85.7%	-	-
Students with Disabilities (%)	31.6%	15.5%	14.3%	-	-
English Language Learners (%)	0%	0%	0%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	1	1	1	-
Classroom Teacher	34	33	28	29	1
Special Skills	3	2	3	2	-1
Counselor	2	2	2	2	-
Educational Assistant	8	9	6	6	-
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	4	9	1	-8
Other	4	4	4	3	-1
School Level Funds					
General Fund	$3,447,638	$3,313,238	$3,113,270	$3,062,786	-$50,484
Title I	$242,250	$239,494	$217,013	$207,375	-$9,638
IDEA, Part B	$152,052	$158,760	$134,185	$118,894	-$15,291
Other Special Revenue & Federal Funds	$41,639	$102,014	$29,593	$0	-$29,593
Total	$3,883,582	$3,813,507	$3,494,063	$3,389,055	-$105,008
Teacher Quality					
Teachers with TEM 3 or above (%)	93%	97%			
TEM 5	17%	47%			
TEM 4	48%	39%			
TEM 3	28%	11%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	2	5	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation $2,433,722

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,433,722
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,482,369	
		This Year (2021)	$2,433,722	
		Total Difference	$(48,646)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$24,824	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(73,470)	

Detailed Breakdown

1. SBB Allocations $2,433,722

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	404	$1,345,320
Grade Weights				
Grade K	0.30	$999	32	$31,968
Grade 1	0.30	$999	26	$25,974
Grade 2	0.30	$999	35	$34,965
Grade 3	0.20	$666	41	$27,306
Grade 4	0.20	$666	35	$23,310
Grade 5	0.20	$666	27	$17,982
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	356	$125,668
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	110	$106,227
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	281	$93,573
Incoming High Proficiency	0.10	$333	35	$11,655
Increments for Locked Students				
SWD Self-Contained	0.24	$825	13	$10,725
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,433,722

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $584,764

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$6,024	6,205.92	$(182)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.029303664	$0

SBB Total Supplements TOTAl $0

Sherwood Middle School

3480 Rhodes Avenue Memphis, TN 38111
Phone: (901) 416-4870 Fax: (901) 416-4881

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	iZone	141,952	895	92%	20

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	778	750	728	773	45
Attendance Rate	92.7%	93.7%	93.7%	-	NA
Student-Teacher Ratio	1:16	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	80%	88.7%	80.7%	-	-
Students with Disabilities (%)	17.2%	13.5%	12.8%	-	-
English Language Learners (%)	5.6%	6.6%	8.3%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	3	2	2	1	-1
Classroom Teacher	59	52	49	47	-2
Counselor	2	2	3	3	-
Educational Assistant	11	11	14	14	-
Instructional Facilitator	1	2	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	0	0	1	1	-
Nutrition	8	5	9	2	-7
Other	6	5	7	8	1
School Level Funds					
General Fund	$4,899,593	$4,609,531	$4,585,808	$4,473,750	-$112,057
Title I	$443,755	$415,020	$426,123	$425,775	-$348
IDEA, Part B	$215,853	$254,684	$215,643	$225,915	$10,271
Other Special Revenue & Federal Funds	$0	$87,194	$15,615	$0	-$15,615
Total	$5,559,202	$5,366,430	$5,243,191	$5,125,441	-$117,750
Teacher Quality					
Teachers with TEM 3 or above (%)	98%	100%			
TEM 5	13%	18%			
TEM 4	79%	54%			
TEM 3	6%	28%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	3	4	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation $3,179,745

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,179,745
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,426,425	
		This Year (2021)	$3,179,745	
		Total Difference	$(246,680)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(8,842)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(237,838)	

Detailed Breakdown

1. SBB Allocations $3,179,745

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	773	$2,574,090
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	593	$209,329
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	156	$150,649
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	674	$224,442
Incoming High Proficiency	0.10	$333	13	$4,329
Increments for Locked Students				
SWD Self-Contained	0.24	$825	29	$23,925
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,179,745

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,114	4,421.19	$(308)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.069592436	$0

SBB Total Supplements TOTAl $0

Snowden K-8 School

1870 N. Parkway, Memphis, TN 31812
Phone: (901) 416-4621 Fax: (901) 416-4620

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
PreK-8	Optional	199,849	1268	109%	17

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
Pre-K	20	20	20	20	-
K-12	1336	1323	1255	1226	-29
Attendance Rate	95.8%	95.7%	95.7%	-	NA
Student-Teacher Ratio	1:18	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	49.3%	62.2%	49%	-	-
Students with Disabilities (%)	12%	5.9%	5.4%	-	-
English Language Learners (%)	8.8%	4.6%	3.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	4	3	3	3	-
Classroom Teacher	80	77	71	68	-3
Special Skills	12	9	10	8	-2
Counselor	3	3	4	4	-
Educational Assistant	10	8	10	8	-2
Instructional Facilitator	2	2	2	2	-
Librarian	2	2	2	2	-
Nutrition	10	6	13	2	-11
Other	7	6	5	5	-
School Level Funds					
General Fund	$7,370,686	$7,281,917	$6,633,386	$7,225,022	$591,635
Title I	$593,960	$497,553	$536,010	$455,280	-$80,730
IDEA, Part B	$48,606	$10,601	$0	$0	$0
Other Special Revenue & Federal Funds	$109,038	$102,242	$100,624	$92,643	-$7,981
Total	$8,122,293	$7,892,314	$7,270,021	$7,317,665	$47,643
Teacher Quality					
Teachers with TEM 3 or above (%)	99%	100%			
TEM 5	51%	60%			
TEM 4	36%	31%			
TEM 3	12%	9%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	3	5	N/A	N/A	N/A
TVAAS Numeracy	1	4	N/A	N/A	N/A

Total SBB Allocation				$5,340,093
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$5,340,093
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$5,699,925	
		This Year (2021)	$5,340,093	
		Total Difference	$(359,832)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(158,206)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(201,626)	

Detailed Breakdown

1. SBB Allocations — $5,340,093

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	1,226	$4,082,580
Grade Weights				
Grade K	0.30	$999	89	$88,911
Grade 1	0.30	$999	84	$83,916
Grade 2	0.30	$999	114	$113,886
Grade 3	0.20	$666	123	$81,918
Grade 4	0.20	$666	141	$93,906
Grade 5	0.20	$666	126	$83,916
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	527	$186,031
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	157	$151,615
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	783	$260,739
Incoming High Proficiency	0.10	$333	131	$43,623
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$5,340,093

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $78,667

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,356	4,520.16	$(164)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.0363833	$0

SBB Total Supplements TOTAl $0

Treadwell Middle School

920 N. Highland Memphis, TN 38122
Phone: (901) 416-6100 Fax: (901) 416-6133

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	iZone	145,870	598	64%	10

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	389	478	477	602	125
Attendance Rate	93.5%	92.4%	92.4%	-	NA
Student-Teacher Ratio	1:15	1:16	1:16	1:16	-
Student Demographics					
Economically Disadvantaged (%)	68.4%	83.4%	67.6%	-	-
Students with Disabilities (%)	14.7%	13.6%	15.7%	-	-
English Language Learners (%)	22.5%	23.3%	21.6%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	2	-
Classroom Teacher	27	26	38	39	1
Counselor	1	1	2	2	-
Educational Assistant	4	3	4	4	-
Instructional Facilitator	1	1	3	3	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	0	1	1	1	-
Nutrition	15	8	13	3	-10
Other	4	3	4	4	-
School Level Funds					
General Fund	$2,562,711	$2,989,456	$3,041,476	$3,613,212	$571,736
Title I	$221,203	$212,768	$283,376	$316,050	$32,673
IDEA, Part B	$48,221	$72,876	$77,794	$118,390	$40,595
Other Special Revenue & Federal Funds	$21,602	$2,539	$42,117	$40,564	-$1,552
Total	$2,853,739	$3,277,640	$3,444,763	$4,088,217	$643,453
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	100%			
TEM 5	48%	38%			
TEM 4	39%	41%			
TEM 3	13%	21%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	5	3	N/A	N/A	N/A
TVAAS Numeracy	1	5	N/A	N/A	N/A

Total SBB Allocation				$2,480,472
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,480,472
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,491,898	
		This Year (2021)	$2,480,472	
		Total Difference	$(11,426)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$139,896	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(151,322)	

Detailed Breakdown

1. SBB Allocations — $2,480,472

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	602	$2,004,660
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	392	$138,376
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	147	$141,958
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	507	$168,831
Incoming High Proficiency	0.10	$333	13	$4,329
Increments for Locked Students				
SWD Self-Contained	0.24	$825	22	$18,150
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,480,472

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,120	4,371.75	$(251)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.057497693	$0

SBB Total Supplements TOTAl $0

White Station Middle School

5465 Mason Road Memphis, TN 38120
Phone: (901) 416-2184 Fax: (901) 416-2187

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	Optional	144,411	878	147%	2

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	1273	1261	1228	1259	31
Attendance Rate	96.5%	95.8%	95.8%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	23%	45.5%	26.2%	-	-
Students with Disabilities (%)	11.5%	10%	8.7%	-	-
English Language Learners (%)	4.5%	3.6%	3.8%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	3	3	3	3	-
Classroom Teacher	74	75	74	73	-1
Special Skills	5	5	5	5	-
Counselor	3	3	4	4	-
Educational Assistant	11	12	10	10	-
Instructional Facilitator	1	1	2	2	-
Librarian	2	2	2	2	-
Nutrition	8	4	6	1	-5
Other	6	6	5	7	2
School Level Funds					
General Fund	$7,332,394	$7,476,119	$7,117,569	$7,188,984	$71,414
Title I	$251,777	$253,818	$312,248	$0	-
IDEA, Part B	$219,284	$241,906	$275,392	$315,451	$40,059
Other Special Revenue & Federal Funds	$0	$0	$0	$0	$0
Total	$7,803,456	$7,971,843	$7,705,210	$7,504,436	-$200,774
Teacher Quality					
Teachers with TEM 3 or above (%)	99%	100%			
TEM 5	83%	67%			
TEM 4	12%	32%			
TEM 3	4%	1%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	5	4	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation				$4,931,803
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$4,931,803
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$4,977,674	
		This Year (2021)	$4,931,803	
		Total Difference	$(45,871)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$35,839	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(81,710)	

Detailed Breakdown

1. SBB Allocations — $4,931,803

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	1,259	$4,192,470
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	232	$81,896
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	85	$82,085
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	486	$161,838
Incoming High Proficiency	0.10	$333	353	$117,549
Increments for Locked Students				
SWD Self-Contained	0.24	$825	22	$18,150
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$4,931,803

2. SBB Transition Supplements — $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $276,752

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,917	3,982.13	$(65)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.016297935	$0

SBB Total Supplements TOTAl $0

Woodstock Middle School

5885 Woodstock Cuba Rd., Memphis, TN 38053
Phone: (901) 416-4180 Fax: (901) 416-4182

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-8	Traditional	84,850	773	36%	16

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	266	259	301	325	24
Attendance Rate	94.1%	99.9%	99.9%	-	NA
Student-Teacher Ratio	1:14	1:15	1:15	1:15	-
Student Demographics					
Economically Disadvantaged (%)	82.3%	71.6%	78.4%	-	-
Students with Disabilities (%)	19.2%	16.3%	18%	-	-
English Language Learners (%)	1.4%	1.6%	1%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	21	18	21	22	1
Counselor	1	1	1	1	-
Educational Assistant	3	2	4	2	-2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	6	3	5	1	-4
Other	4	5	5	4	-1
School Level Funds					
General Fund	$1,922,899	$1,833,739	$1,720,234	$2,185,695	$465,461
Title I	$150,605	$136,188	$157,878	$164,325	$6,446
Other Special Revenue & Federal Funds	$0	$24,363	$-30,000	$0	$30,000
Total	$2,073,504	$1,994,291	$1,848,112	$2,350,020	$501,908
Teacher Quality					
Teachers with TEM 3 or above (%)	85%	78%			
TEM 5	10%	6%			
TEM 4	40%	22%			
TEM 3	35%	50%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation				$1,643,814
1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,323,483
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$320,331
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,764,763	
		This Year (2021)	$1,643,814	
		Total Difference	$(120,950)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$21,991	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(142,940)	

Detailed Breakdown

1. SBB Allocations — $1,323,483

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	325	$1,082,250
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	221	$78,013
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	52	$50,216
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	280	$93,240
Incoming High Proficiency	0.10	$333	1	$333
Increments for Locked Students				
SWD Self-Contained	0.24	$825	5	$4,125
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,323,483

2. SBB Transition Supplements — $320,331

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $18,634

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,072	5,497.70	$(1,425)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.259281097	$320,331

SBB Total Supplements TOTAl $320,331

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HIGH SCHOOLS DATA

B T Washington High School

715 S. Lauderdale, Memphis, TN 38126
Phone: (901) 416-7240 Fax: (901) 416-7228

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Traditional	202,918	548	104%	9

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	544	462	436	439	3
Attendance Rate	90.4%	88.3%	88.3%	-	NA
Student-Teacher Ratio	1:15	1:14	1:14	1:14	-
Student Demographics					
Economically Disadvantaged (%)	83.8%	92.9%	87%	-	-
Students with Disabilities (%)	20.2%	16.9%	15.7%	-	-
English Language Learners (%)	0%	0%	0%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	1	1	-
Classroom Teacher	41	38	33	34	1
Counselor	2	2	2	1	-1
Educational Assistant	4	4	7	9	2
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	11	6	11	2	-9
Other	7	7	8	8	-
School Level Funds					
General Fund	$3,369,845	$3,329,984	$3,296,022	$3,324,815	$28,793
Title I	$321,545	$296,855	$272,363	$244,650	-$27,713
IDEA, Part B	$82,898	$87,287	$81,938	$87,603	$5,665
Total	$3,774,289	$3,714,127	$3,650,324	$3,657,069	$6,744
Teacher Quality					
Teachers with TEM 3 or above (%)	94%	98%			
TEM 5	57%	37%			
TEM 4	29%	24%			
TEM 3	9%	37%			
Postsecondary Readiness					
Graduation Rate	90.5%	84.8%			
Average ACT Composite Score	13.90	14.80			
ACT21+ (%)	1.1%	3%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	78.4%	25.8%	N/A	N/A	N/A
TNReady Algebra II (%)	69.8%	47.8%	N/A	N/A	N/A
TNReady Biology I (%)	45.5%	41.8%	N/A	N/A	N/A
TNReady Chemistry (%)	27.9%	42.4%	N/A	N/A	N/A
TNReady English I (%)	36.3%	1.9%	N/A	N/A	N/A
TNReady English II (%)	24.8%	4.5%	N/A	N/A	N/A
TNReady English III (%)	10.3%	6.3%	N/A	N/A	N/A
TNReady Math (%)	8.9%	6.3%	N/A	N/A	N/A
TNReady RLA (%)	5.9%	5.4%	N/A	N/A	N/A
TNReady Science (%)	11.8%	13.9%	N/A	N/A	N/A
TVAAS Literacy	1	3	N/A	N/A	N/A
TVAAS Numeracy	5	5	N/A	N/A	N/A

Total SBB Allocation $2,555,943

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,555,943
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,586,029	
		This Year (2021)	$2,555,943	
		Total Difference	$(30,085)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(46,282)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$16,197	

Detailed Breakdown

1. SBB Allocations $2,555,943

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	439	$1,461,870
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	366	$129,198
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	161	$155,478
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	298	$99,234
Incoming High Proficiency	0.10	$333	213	$70,929
Increments for Locked Students				
SWD Self-Contained	0.24	$825	24	$19,800
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,555,943

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $625,659

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$5,822	5,785.29	$37

% Change in Dollar per Pupil	Transition Policy Dollars
0.006377414	$0

SBB Total Supplements TOTAl	$0

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Bolton High School

7323 Brunswick Rd., Memphis, TN 38002
Phone: (901) 416-1435 Fax: (901) 829-2435

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Optional	293,200	2019	65%	9

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	1167	994	848	620	-228
Attendance Rate	95.4%	91%	91%	-	NA
Student-Teacher Ratio	1:18	1:19	1:19	1:19	-
Student Demographics					
Economically Disadvantaged (%)	34.6%	39.5%	40.6%	-	-
Students with Disabilities (%)	14.5%	14.6%	15.6%	-	-
English Language Learners (%)	1.1%	1.2%	1.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	4	3	2	2	-
Classroom Teacher	86	73	48	40	-8
Special Skills	2	1	1	1	-
Counselor	5	5	3	2	-1
Educational Assistant	11	10	7	8	1
Instructional Facilitator	2	1	3	3	-
Librarian	2	1	1	1	-
Nutrition	13	6	9	4	-5
Other	7	7	8	6	-2
School Level Funds					
General Fund	$6,206,832	$5,611,325	$5,014,953	$4,627,003	-$387,950
Title I	$351,472	$415,238	$310,372	$266,280	-$44,092
IDEA, Part B	$142,849	$148,824	$157,100	$136,151	-$20,948
Other Special Revenue & Federal Funds	$14,300	$2,960	$25,000	$25,000	$0
Total	$6,715,455	$6,178,348	$5,507,426	$5,054,434	-$452,991
Teacher Quality					
Teachers with TEM 3 or above (%)	86%	94%			
TEM 5	6%	22%			
TEM 4	39%	49%			
TEM 3	41%	23%			
Postsecondary Readiness					
Graduation Rate	85%	86.6%			
Average ACT Composite Score	19.30	17.70			
ACT21+ (%)	33%	22.1%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	42.1%	1.6%	N/A	N/A	N/A
TNReady Algebra II (%)	26%	5%	N/A	N/A	N/A
TNReady Biology I (%)	49.3%	32.8%	N/A	N/A	N/A
TNReady Chemistry (%)	31%	15.8%	N/A	N/A	N/A
TNReady English I (%)	68.3%	13%	N/A	N/A	N/A
TNReady English II (%)	52.3%	23.5%	N/A	N/A	N/A
TNReady English III (%)	21.9%	20.5%	N/A	N/A	N/A
TVAAS Literacy	3	4	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $2,424,686

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,424,686
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,168,281	
		This Year (2021)	$2,424,686	
		Total Difference	$(743,595)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(587,027)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(156,568)	

Detailed Breakdown

1. SBB Allocations $2,424,686

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	620	$2,064,600
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	249	$87,897
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	64	$61,805
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	569	$189,477
Incoming High Proficiency	0.10	$333	2	$666
Increments for Locked Students				
SWD Self-Contained	0.24	$825	28	$23,100
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,424,686

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,911	4,163.31	$(253)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.060655745	$0

SBB Total Supplements TOTAl $0

Central High School

306 S. Bellevue, Memphis, TN 38104
Phone: (901) 416-4500 Fax: (901) 416-4506

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Optional	283,230	1447	109%	4

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	1563	1487	1432	1431	-1
Attendance Rate	93.6%	96.8%	96.8%	-	NA
Student-Teacher Ratio	1:20	1:20	1:20	1:20	-
Student Demographics					
Economically Disadvantaged (%)	45.3%	73.5%	48.2%	-	-
Students with Disabilities (%)	7.6%	7.4%	7.3%	-	-
English Language Learners (%)	3%	4%	3.8%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	4	4	4	3	-1
Classroom Teacher	77	77	72	72	-
Special Skills	5	4	6	5	-1
Counselor	5	5	5	4	-1
Educational Assistant	6	9	6	6	-
Instructional Facilitator	2	2	2	1	-1
Librarian	2	2	2	2	-
Nutrition	12	6	11	1	-10
Other	9	9	12	12	-
School Level Funds					
General Fund	$7,451,224	$8,023,733	$7,717,758	$7,520,043	-$197,714
Title I	$601,090	$563,951	$632,384	$495,600	-$136,784
IDEA, Part B	$118,979	$103,990	$102,326	$82,867	-$19,459
Total	$8,171,295	$8,691,675	$8,452,469	$8,098,510	-$353,958
Teacher Quality					
Teachers with TEM 3 or above (%)	97%	97%			
TEM 5	60%	34%			
TEM 4	31%	51%			
TEM 3	6%	12%			
Postsecondary Readiness					
Graduation Rate	89.7%	88.3%			
Average ACT Composite Score	19.30	18.40			
ACT21+ (%)	35.3%	30.2%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	71.6%	2.3%	N/A	N/A	N/A
TNReady Algebra II (%)	39%	13.8%	N/A	N/A	N/A
TNReady Biology I (%)	50%	52.5%	N/A	N/A	N/A
TNReady Chemistry (%)	28.4%	23.2%	N/A	N/A	N/A
TNReady English I (%)	68.5%	22.6%	N/A	N/A	N/A
TNReady English II (%)	61.5%	25.5%	N/A	N/A	N/A
TNReady English III (%)	35.3%	26%	N/A	N/A	N/A
TVAAS Literacy	3	5	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $5,598,133

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$5,549,957
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$48,176
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$5,898,706	
		This Year (2021)	$5,598,133	
		Total Difference	$(300,574)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(12,340)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(288,233)	

Detailed Breakdown

1. SBB Allocations $5,549,957

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	1,431	$4,765,230
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	590	$208,270
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	187	$180,586
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	1,119	$372,627
Incoming High Proficiency	0.10	$333	31	$10,323
Increments for Locked Students				
SWD Self-Contained	0.24	$825	24	$19,800
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$5,549,957

2. SBB Transition Supplements $48,176

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,878	4,113.46	$(235)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.057150567	$48,176

SBB Total Supplements TOTAl $48,176

Cordova High School

1800 Berryhill Rd., Cordova, TN 38018
Phone: (901) 416-4540 Fax: (901) 416-4545

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Traditional	278,000	2151	106%	8

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	2289	2332	2268	2198	-70
Attendance Rate	93.8%	95.7%	95.7%	-	NA
Student-Teacher Ratio	1:19	1:19	1:19	1:19	-
Student Demographics					
Economically Disadvantaged (%)	31.9%	64.4%	36.8%	-	-
Students with Disabilities (%)	11.6%	12.4%	11.8%	-	-
English Language Learners (%)	6%	7%	7.8%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	5	5	7	6	-1
Classroom Teacher	102	119	124	122	-2
Special Skills	1	1	1	1	-
Counselor	5	5	7	8	1
Educational Assistant	13	16	23	21	-2
Instructional Facilitator	2	2	2	2	-
Librarian	3	2	2	2	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	12	7	12	4	-8
Other	13	12	17	16	-1
School Level Funds					
General Fund	$10,347,837	$11,412,147	$11,790,187	$9,996,022	-$1,794,164
Title I	$619,432	$613,792	$724,892	$569,520	-$155,372
IDEA, Part B	$167,056	$138,406	$129,923	$175,010	$45,087
Other Special Revenue & Federal Funds	$37,966	$37,788	$43,587	$29,183	-$14,404
Total	$11,172,292	$12,202,134	$12,688,591	$10,769,737	-$1,918,853
Teacher Quality					
Teachers with TEM 3 or above (%)	95%	88%			
TEM 5	26%	13%			
TEM 4	48%	41%			
TEM 3	21%	35%			
Postsecondary Readiness					
Graduation Rate	87.2%	84.4%			
Average ACT Composite Score	17.50	17.20			
ACT21+ (%)	20.9%	19.8%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	52%	2.3%	N/A	N/A	N/A
TNReady Algebra II (%)	30.8%	5.7%	N/A	N/A	N/A
TNReady Biology I (%)	42.3%	35.4%	N/A	N/A	N/A
TNReady Chemistry (%)	12.9%	17.8%	N/A	N/A	N/A
TNReady English I (%)	62.9%	19.4%	N/A	N/A	N/A
TNReady English II (%)	56.1%	25.2%	N/A	N/A	N/A
TNReady English III (%)	22.6%	17.9%	N/A	N/A	N/A
TVAAS Literacy	5	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $8,541,802

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$8,541,802
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$8,797,831	
		This Year (2021)	$8,541,802	
		Total Difference	$(256,029)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$28,108	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(284,137)	

Detailed Breakdown

1. SBB Allocations $8,541,802

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	2,198	$7,319,340
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	656	$231,568
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	303	$292,607
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	1,982	$660,006
Incoming High Proficiency	0.10	$333	10	$3,330
Increments for Locked Students				
SWD Self-Contained	0.24	$825	43	$35,475
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$8,541,802

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,886	4,015.44	$(129)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.032193445	$0

SBB Total Supplements TOTAl $0

Craigmont High School

3333 Covington Pike, Memphis, TN 38128
Phone: (901) 416-4312 Fax: (901) 416-7675

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Optional	324,517	1234	74%	4

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	860	824	840	707	-133
Attendance Rate	92.8%	89.9%	89.9%	-	NA
Student-Teacher Ratio	1:20	1:19	1:19	1:19	-
Student Demographics					
Economically Disadvantaged (%)	54.3%	83.4%	64.3%	-	-
Students with Disabilities (%)	13.8%	13.7%	14.8%	-	-
English Language Learners (%)	2.4%	2.5%	2.9%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	3	2	-1
Classroom Teacher	48	46	45	39	-6
Special Skills	1	1	1	1	-
Counselor	3	3	3	3	-
Educational Assistant	10	9	8	8	-
Instructional Facilitator	2	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	8	4	7	1	-6
Other	8	8	10	9	-1
School Level Funds					
General Fund	$4,594,128	$5,104,696	$4,952,655	$4,120,117	-$832,538
Title I	$411,113	$440,828	$457,362	$352,800	-$104,562
IDEA, Part B	$50,440	$52,633	$47,594	$51,414	$3,819
Total	$5,055,683	$5,598,157	$5,457,612	$4,524,331	-$933,280
Teacher Quality					
Teachers with TEM 3 or above (%)	86%	77%			
TEM 5	14%	12%			
TEM 4	39%	37%			
TEM 3	33%	29%			
Postsecondary Readiness					
Graduation Rate	88.2%	76.7%			
Average ACT Composite Score	16.00	16.10			
ACT21+ (%)	12.5%	11.3%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	56.4%	2.3%	N/A	N/A	N/A
TNReady Algebra II (%)	26.7%	5%	N/A	N/A	N/A
TNReady Biology I (%)	25.2%	17.6%	N/A	N/A	N/A
TNReady Chemistry (%)	2.6%	4%	N/A	N/A	N/A
TNReady English I (%)	54.9%	7.4%	N/A	N/A	N/A
TNReady English II (%)	37.3%	18.1%	N/A	N/A	N/A
TNReady English III (%)	18%	16.7%	N/A	N/A	N/A
TVAAS Literacy	4	2	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $2,812,584

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,812,584
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,262,293	
		This Year (2021)	$2,812,584	
		Total Difference	$(449,709)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(215,475)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(234,234)	

Detailed Breakdown

1. SBB Allocations $2,812,584

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	707	$2,354,310
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	396	$139,788
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	85	$82,085
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	656	$218,448
Incoming High Proficiency	0.10	$333	10	$3,330
Increments for Locked Students				
SWD Self-Contained	0.24	$825	25	$20,625
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,812,584

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,978	4,309.50	$(331)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.076878083	$0

SBB Total Supplements TOTAl $0

Douglass High School

3200 Mt. Olive Road, Memphis, TN 38108
Phone: (901) 416-0990 Fax: (901) 416-9887

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	iZone	146,568	757	67%	1

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	482	528	557	612	55
Attendance Rate	93.2%	90%	90%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	76.1%	86.9%	78%	-	-
Students with Disabilities (%)	17.6%	15.4%	18.2%	-	-
English Language Learners (%)	2%	2.9%	3.6%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	3	3	-
Classroom Teacher	31	29	32	32	-
Special Skills	2	2	2	2	-
Counselor	2	2	2	2	-
Educational Assistant	6	5	6	6	-
Instructional Facilitator	1	1	2	2	-
Librarian	1	1	1	1	-
Nutrition	10	3	7	1	-6
Other	7	7	9	9	-
School Level Funds					
General Fund	$3,182,848	$3,695,282	$3,569,413	$3,751,802	$182,389
Title I	$359,390	$304,916	$298,917	$323,400	$24,482
IDEA, Part B	$113,659	$121,925	$104,298	$108,823	$4,524
Other Special Revenue & Federal Funds	$0	$29,757	$-30,000	$0	$30,000
Total	$3,655,898	$4,151,882	$3,942,628	$4,184,025	$241,397
Teacher Quality					
Teachers with TEM 3 or above (%)	100%	88%			
TEM 5	70%	12%			
TEM 4	21%	52%			
TEM 3	9%	24%			
Postsecondary Readiness					
Graduation Rate	75.8%	83.9%			
Average ACT Composite Score	15.80	15.30			
ACT21+ (%)	5.3%	5.3%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	47.3%	18.2%	N/A	N/A	N/A
TNReady Algebra II (%)	23.7%	0.9%	N/A	N/A	N/A
TNReady Biology I (%)	36%	4.3%	N/A	N/A	N/A
TNReady Chemistry (%)	2.6%	3%	N/A	N/A	N/A
TNReady English I (%)	52.3%	7.6%	N/A	N/A	N/A
TNReady English II (%)	38.9%	9.6%	N/A	N/A	N/A
TNReady English III (%)	17.6%	7.7%	N/A	N/A	N/A
TVAAS Literacy	4	1	N/A	N/A	N/A
TVAAS Numeracy	5	3	N/A	N/A	N/A

Total SBB Allocation $2,517,099

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,517,099
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,416,577	
		This Year (2021)	$2,517,099	
		Total Difference	$100,521	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$56,575	
	Estimated changes to the budget due to SBB transition	Change from SBB	$43,946	

Detailed Breakdown

1. SBB Allocations $2,517,099

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	612	$2,037,960
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	446	$157,438
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	129	$124,575
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	535	$178,155
Incoming High Proficiency	0.10	$333	9	$2,997
Increments for Locked Students				
SWD Self-Contained	0.24	$825	25	$20,625
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,517,099

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,113	4,041.09	$72

% Change in Dollar per Pupil	Transition Policy Dollars
0.017769268	$0

SBB Total Supplements TOTAl $0

East High School

3206 Poplar, Memphis, TN 38111
Phone: (901) 416-6160 Fax: (901) 416-6161

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Optional	189,493	1338	39%	8

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	436	351	371	506	135
Attendance Rate	87.4%	90.6%	90.6%	-	NA
Student-Teacher Ratio	1:24	1:12	1:12	1:12	-
Student Demographics					
Economically Disadvantaged (%)	69.1%	76.4%	47%	-	-
Students with Disabilities (%)	14.2%	11%	7.3%	-	-
English Language Learners (%)	4.2%	4.2%	3.8%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	2	2	-
Classroom Teacher	23	22	35	34	-1
Special Skills	1	1	1	1	-
Counselor	3	2	1	1	-
Educational Assistant	1	1	1	1	-
Instructional Facilitator	2	2	1	2	1
Librarian	1	1	1	1	-
Nutrition	6	3	5	1	-4
Other	7	7	8	7	-1
School Level Funds					
General Fund	$3,566,460	$3,770,785	$3,407,130	$3,573,617	$166,487
Title I	$265,991	$169,589	$158,596	$99,120	-$59,476
IDEA, Part B	$31,689	$31,831	$29,690	$31,928	$2,238
Other Special Revenue & Federal Funds	$-291	$0	$16,414	$0	-$16,414
Total	$3,863,851	$3,972,206	$3,611,830	$3,704,666	$92,835
Teacher Quality					
Teachers with TEM 3 or above (%)	73%	95%			
TEM 5	26%	30%			
TEM 4	41%	41%			
TEM 3	11%	25%			
Postsecondary Readiness					
Graduation Rate	79.7%	72.6%			
Average ACT Composite Score	16.60	15.70			
ACT21+ (%)	10.8%	11%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	43.3%	0%	N/A	N/A	N/A
TNReady Algebra II (%)	21.8%	0.8%	N/A	N/A	N/A
TNReady Biology I (%)	17.4%	18.3%	N/A	N/A	N/A
TNReady Chemistry (%)	9.3%	1.6%	N/A	N/A	N/A
TNReady English I (%)	34.1%	6.7%	N/A	N/A	N/A
TNReady English II (%)	37.1%	14.2%	N/A	N/A	N/A
TNReady English III (%)	10.2%	7.6%	N/A	N/A	N/A
TVAAS Literacy	2	4	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $2,053,793

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,053,793
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,844,405	
		This Year (2021)	$2,053,793	
		Total Difference	$209,388	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$367,887	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(461,757)	

Detailed Breakdown

1. SBB Allocations $2,053,793

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	506	$1,684,980
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	138	$48,714
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	56	$54,079
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	159	$52,947
Incoming High Proficiency	0.10	$333	85	$28,305
Increments for Locked Students				
SWD Self-Contained	0.24	$825	3	$2,475
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,053,793

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $183,099

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,059	4,971.44	$(913)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.183561104	$0

SBB Total Supplements TOTAl $0

Germantown High School

7653 Old Poplar Pike, Germantown, TN 38138
Phone: (901) 416-0971 Fax: (901) 416-0963

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Optional	272,375	2028	101%	14

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	2047	1992	1883	1971	88
Attendance Rate	95.3%	95.4%	95.4%	-	NA
Student-Teacher Ratio	1:19	1:19	1:19	1:19	-
Student Demographics					
Economically Disadvantaged (%)	19.2%	38.8%	23%	-	-
Students with Disabilities (%)	8.9%	8.6%	8.6%	-	-
English Language Learners (%)	1.3%	2.3%	2.8%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	5	5	6	5	-1
Classroom Teacher	106	106	106	103	-3
Special Skills	1	1	1	1	-
Counselor	5	5	6	6	-
Educational Assistant	11	11	12	12	-
Instructional Facilitator	1	2	1	2	1
Librarian	2	2	2	2	-
Nutrition	10	6	11	4	-7
Other	17	17	17	18	1
School Level Funds					
General Fund	$10,219,483	$10,936,365	$10,405,721	$10,641,240	$235,519
Title I	$74,824	$5,774	$386,902	$0	-
IDEA, Part B	$235,673	$221,238	$203,374	$256,035	$52,661
Total	$10,529,980	$11,163,377	$10,995,998	$10,897,276	-$98,722
Teacher Quality					
Teachers with TEM 3 or above (%)	99%	100%			
TEM 5	72%	47%			
TEM 4	25%	39%			
TEM 3	3%	14%			
Postsecondary Readiness					
Graduation Rate	96%	98.3%			
Average ACT Composite Score	21.00	20.40			
ACT21+ (%)	47.6%	43.3%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	71.1%	8.5%	N/A	N/A	N/A
TNReady Algebra II (%)	53.3%	25.7%	N/A	N/A	N/A
TNReady Biology I (%)	74.5%	58%	N/A	N/A	N/A
TNReady Chemistry (%)	42%	43.9%	N/A	N/A	N/A
TNReady English I (%)	74.8%	28.6%	N/A	N/A	N/A
TNReady English II (%)	74.6%	47.9%	N/A	N/A	N/A
TNReady English III (%)	48.2%	36.4%	N/A	N/A	N/A
TVAAS Literacy	5	2	N/A	N/A	N/A
TVAAS Numeracy	3	3	N/A	N/A	N/A

Total SBB Allocation $7,556,092

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$7,323,092
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$233,001
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$7,792,587	
		This Year (2021)	$7,556,092	
		Total Difference	$(236,495)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$51,738	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(288,233)	

Detailed Breakdown

1. SBB Allocations $7,323,092

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	1,971	$6,563,430
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	361	$127,433
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	113	$109,124
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	1,421	$473,193
Incoming High Proficiency	0.10	$333	59	$19,647
Increments for Locked Students				
SWD Self-Contained	0.24	$825	40	$33,000
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$7,323,092

2. SBB Transition Supplements $233,001

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,715	3,979.87	$(264)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.066447278	$233,001

SBB Total Supplements TOTAl $233,001

Hamilton High School

1363 Person, Memphis, TN 38106
Phone: (901) 416-7838 Fax: (901) 416-7829

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	iZone	336,151	1234	61%	9

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	741	579	611	578	-33
Attendance Rate	85.8%	82.3%	82.3%	-	NA
Student-Teacher Ratio	1:15	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	80.6%	89.4%	82.2%	-	-
Students with Disabilities (%)	19.5%	18.7%	23%	-	-
English Language Learners (%)	0.3%	0.3%	0.3%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	44	94	43	44	1
Counselor	1	4	2	1	-1
Educational Assistant	6	15	12	13	1
Instructional Facilitator	1	4	1	1	-
Librarian	1	1	1	1	-
Nutrition	7	6	11	2	-9
Other	11	19	10	10	-
School Level Funds					
General Fund	$4,045,731	$4,667,658	$4,536,100	$4,449,960	-$86,140
Title I	$331,035	$320,416	$326,913	$344,925	$18,011
IDEA, Part B	$208,662	$276,028	$247,372	$259,632	$12,259
School Improvement Grants (SIG)	$1,147,055	$459,837	$70,286	$0	-$70,286
Other Special Revenue & Federal Funds	$85,547	$131,378	$65,821	$100,381	$34,560
Total	$5,818,033	$5,855,319	$5,246,494	$5,154,899	-$91,595
Teacher Quality					
Teachers with TEM 3 or above (%)	94%	79%			
TEM 5	21%	4%			
TEM 4	39%	21%			
TEM 3	33%	54%			
Postsecondary Readiness					
Graduation Rate	72.7%	69.4%			
Average ACT Composite Score	14.20	14.40			
ACT21+ (%)	0%	4.2%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	49.5%	0.5%	N/A	N/A	N/A
TNReady Algebra II (%)	34.2%	0.7%	N/A	N/A	N/A
TNReady Biology I (%)	17.3%	24.4%	N/A	N/A	N/A
TNReady Chemistry (%)	6.9%	0%	N/A	N/A	N/A
TNReady English I (%)	26.2%	4.2%	N/A	N/A	N/A
TNReady English II (%)	18.8%	7%	N/A	N/A	N/A
TNReady English III (%)	6.8%	6.1%	N/A	N/A	N/A
TVAAS Literacy	1	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $2,453,923

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,453,923
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,383,585	
		This Year (2021)	$2,453,923	
		Total Difference	$70,338	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(40,537)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$110,875	

Detailed Breakdown

1. SBB Allocations $2,453,923

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	578	$1,924,740
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	453	$159,909
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	166	$160,306
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	531	$176,823
Incoming High Proficiency	0.10	$333	7	$2,331
Increments for Locked Students				
SWD Self-Contained	0.24	$825	46	$37,950
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,453,923

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,246	4,053.71	$192

% Change in Dollar per Pupil	Transition Policy Dollars
0.04732104	$0

SBB Total Supplements TOTAl $0

Kingsbury High School

1270 N. Graham, Memphis, TN 38122
Phone: (901) 416-6060 Fax: (901) 416-6061

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Optional	219,210	1122	114%	7

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	1365	1451	1232	1332	100
Attendance Rate	92.5%	87.8%	87.8%	-	NA
Student-Teacher Ratio	1:18	1:19	1:19	1:19	-
Student Demographics					
Economically Disadvantaged (%)	47.1%	83.7%	53.1%	-	-
Students with Disabilities (%)	13.4%	14%	14.5%	-	-
English Language Learners (%)	22.6%	26.1%	24.5%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	3	5	5	-
Classroom Teacher	61	70	77	76	-1
Special Skills	1	1	1	1	-
Counselor	4	4	5	4	-1
Educational Assistant	9	12	12	12	-
Instructional Facilitator	2	2	3	3	-
Librarian	2	2	2	2	-
Bilingual Cultural Mentor	3	3	2	2	-
Nutrition	12	6	12	3	-9
Other	11	11	16	14	-2
School Level Funds					
General Fund	$6,708,035	$6,951,300	$6,795,678	$7,213,633	$417,954
Title I	$556,393	$540,256	$605,242	$545,160	-$60,082
IDEA, Part B	$118,843	$118,453	$135,549	$204,319	$68,769
Other Special Revenue & Federal Funds	$106,374	$191,959	$452,799	$289,908	-$162,891
Total	$7,489,646	$7,801,970	$7,989,270	$8,253,020	$263,750
Teacher Quality					
Teachers with TEM 3 or above (%)	97%	81%			
TEM 5	17%	14%			
TEM 4	35%	26%			
TEM 3	45%	42%			
Postsecondary Readiness					
Graduation Rate	70.4%	70.8%			
Average ACT Composite Score	16.40	15.80			
ACT21+ (%)	13.2%	9.9%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	46.4%	3.2%	N/A	N/A	N/A
TNReady Algebra II (%)	32.2%	2.2%	N/A	N/A	N/A
TNReady Biology I (%)	36.3%	23.4%	N/A	N/A	N/A
TNReady Chemistry (%)	15.6%	14.3%	N/A	N/A	N/A
TNReady English I (%)	42.5%	9.5%	N/A	N/A	N/A
TNReady English II (%)	44.5%	16.5%	N/A	N/A	N/A
TNReady English III (%)	22.3%	17.8%	N/A	N/A	N/A
TVAAS Literacy	4	3	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $5,339,140

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$5,284,760
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$54,380
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$5,627,374	
		This Year (2021)	$5,339,140	
		Total Difference	$(288,233)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$-	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(288,233)	

Detailed Breakdown

1. SBB Allocations $5,284,760

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	1,332	$4,435,560
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	649	$229,097
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	182	$175,757
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	1,179	$392,607
Incoming High Proficiency	0.10	$333	27	$8,991
Increments for Locked Students				
SWD Self-Contained	0.24	$825	32	$26,400
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$5,284,760

2. SBB Transition Supplements $54,380

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,968	4,224.75	$(257)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.060883334	$54,380

SBB Total Supplements TOTAl $54,380

Kirby High School

4080 Kirby Parkway, Memphis, TN 38115
Phone: (901) 416-1960 Fax: (901) 416-1968

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Traditional	206,224	1332	81%	11

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	1003	819	780	895	115
Attendance Rate	90.4%	87.2%	87.2%	-	NA
Student-Teacher Ratio	1:19	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	56.4%	82.1%	64.4%	-	-
Students with Disabilities (%)	18.8%	16.5%	16.1%	-	-
English Language Learners (%)	5.4%	6.7%	6.6%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	3	4	1
Classroom Teacher	57	56	51	51	-
Counselor	4	4	4	4	-
Educational Assistant	8	7	14	14	-
Instructional Facilitator	2	2	3	2	-1
Librarian	1	1	1	1	-
Nutrition	9	5	12	4	-8
Other	12	12	12	12	-
School Level Funds					
General Fund	$5,088,887	$5,432,128	$5,150,714	$5,472,664	$321,949
Title I	$493,841	$453,211	$425,743	$403,200	-$22,543
IDEA, Part B	$157,133	$164,130	$155,444	$171,256	$15,811
Total	$5,739,862	$6,049,470	$5,731,902	$6,047,120	$315,218
Teacher Quality					
Teachers with TEM 3 or above (%)	93%	83%			
TEM 5	30%	5%			
TEM 4	47%	38%			
TEM 3	16%	40%			
Postsecondary Readiness					
Graduation Rate	73.2%	71%			
Average ACT Composite Score	15.60	15.30			
ACT21+ (%)	8.4%	5.9%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	67.1%	2.2%	N/A	N/A	N/A
TNReady Algebra II (%)	34.5%	1.5%	N/A	N/A	N/A
TNReady Biology I (%)	37%	21.6%	N/A	N/A	N/A
TNReady Chemistry (%)	12%	6.2%	N/A	N/A	N/A
TNReady English I (%)	43.5%	3.3%	N/A	N/A	N/A
TNReady English II (%)	40.7%	14.3%	N/A	N/A	N/A
TNReady English III (%)	18.5%	10.9%	N/A	N/A	N/A
TVAAS Literacy	3	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $3,628,918

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,628,918
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$3,729,445	
		This Year (2021)	$3,628,918	
		Total Difference	$(100,527)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$16,743	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(117,270)	

Detailed Breakdown

1. SBB Allocations $3,628,918

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	895	$2,980,350
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	496	$175,088
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	191	$184,449
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	825	$274,725
Incoming High Proficiency	0.10	$333	2	$666
Increments for Locked Students				
SWD Self-Contained	0.24	$825	21	$17,325
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,628,918

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,055	4,185.68	$(131)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.031303739	$0

SBB Total Supplements TOTAl $0

Manassas High School

1111 Manassas, Memphis, TN 38107
Phone: (901) 416-3244 Fax: (901) 416-3248

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Traditional	139,338	659	77%	1

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	512	478	400	406	6
Attendance Rate	88.1%	90.3%	90.3%	-	NA
Student-Teacher Ratio	1:17	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	75.9%	75.9%	80.1%	-	-
Students with Disabilities (%)	24.5%	21.2%	20.6%	-	-
English Language Learners (%)	0.9%	1%	1.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	2	1	1	-
Classroom Teacher	27	30	27	26	-1
Counselor	2	2	1	1	-
Educational Assistant	9	8	10	10	-
Instructional Facilitator	1	2	2	1	-1
Librarian	1	1	1	1	-
Nutrition	8	5	4	1	-3
Other	7	8	8	8	-
School Level Funds					
General Fund	$3,082,530	$3,160,335	$3,187,617	$2,934,413	-$253,203
Title I	$295,258	$278,111	$232,502	$216,300	-$16,202
IDEA, Part B	$152,024	$171,465	$182,377	$185,945	$3,568
Other Special Revenue & Federal Funds	$0	$29,753	$3,174	$0	-$3,174
Total	$3,529,814	$3,639,665	$3,605,670	$3,336,659	-$269,011
Teacher Quality					
Teachers with TEM 3 or above (%)	84%	72%			
TEM 5	36%	6%			
TEM 4	28%	25%			
TEM 3	20%	42%			
Postsecondary Readiness					
Graduation Rate	76.3%	71.5%			
Average ACT Composite Score	14.50	14.70			
ACT21+ (%)	4.2%	5.4%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	49.4%	2.2%	N/A	N/A	N/A
TNReady Algebra II (%)	25.9%	0%	N/A	N/A	N/A
TNReady Biology I (%)	45.4%	10.2%	N/A	N/A	N/A
TNReady Chemistry (%)	2.5%	0%	N/A	N/A	N/A
TNReady English I (%)	31.6%	8.4%	N/A	N/A	N/A
TNReady English II (%)	29.2%	10.2%	N/A	N/A	N/A
TNReady English III (%)	18.2%	11.2%	N/A	N/A	N/A
TVAAS Literacy	3	3	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $1,741,595

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,741,595
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,820,910	
		This Year (2021)	$1,741,595	
		Total Difference	$(79,314)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(30,863)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(48,451)	

Detailed Breakdown

1. SBB Allocations $1,741,595

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	406	$1,351,980
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	308	$108,724
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	113	$109,124
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	380	$126,540
Incoming High Proficiency	0.10	$333	0	$-
Increments for Locked Students				
SWD Self-Contained	0.24	$825	33	$27,225
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,741,595

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $23,233

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,290	4,408.98	$(119)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.02706705	$0

SBB Total Supplements TOTAl $0

Melrose High School

2870 Deadrick, Memphis, TN 38114
Phone: (901) 416-5974 Fax: (901) 416-5984

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	iZone	280,000	1123	53%	17

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	575	547	803	691	-112
Attendance Rate	90.2%	89.5%	89.5%	-	NA
Student-Teacher Ratio	1:17	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	86.6%	91.2%	77.8%	-	-
Students with Disabilities (%)	17.1%	18%	18.3%	-	-
English Language Learners (%)	0.7%	0.5%	0.5%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	1	2	3	1
Classroom Teacher	39	72	36	38	2
Counselor	1	2	3	2	-1
Educational Assistant	3	5	4	3	-1
Instructional Facilitator	2	3	1	1	-
Librarian	1	2	1	1	-
Nutrition	9	4	6	1	-5
Other	9	13	7	9	2
School Level Funds					
General Fund	$3,056,349	$3,417,815	$3,610,301	$3,810,528	$200,226
Title I	$341,273	$241,814	$309,309	$345,450	$36,140
School Improvement Grants (SIG)	$614,516	$222,396	$70,286	$0	-$70,286
Other Special Revenue & Federal Funds	$0	$25,648	$-30,000	$0	$30,000
Total	$4,012,139	$3,907,673	$3,959,897	$4,155,978	$196,080
Teacher Quality					
Teachers with TEM 3 or above (%)	95%	87%			
TEM 5	32%	24%			
TEM 4	49%	24%			
TEM 3	14%	39%			
Postsecondary Readiness					
Graduation Rate	69.7%	70.4%			
Average ACT Composite Score	15.60	15.90			
ACT21+ (%)	4%	5%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	56.7%	1.6%	N/A	N/A	N/A
TNReady Algebra II (%)	23.8%	5%	N/A	N/A	N/A
TNReady Biology I (%)	28.1%	35.5%	N/A	N/A	N/A
TNReady Chemistry (%)	7.9%	7.7%	N/A	N/A	N/A
TNReady English I (%)	33.1%	3.8%	N/A	N/A	N/A
TNReady English II (%)	26.7%	6.4%	N/A	N/A	N/A
TNReady English III (%)	8.7%	7%	N/A	N/A	N/A
TVAAS Literacy	3	2	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $2,726,437

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,853,335
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$(126,898)
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,497,698	
		This Year (2021)	$2,726,437	
		Total Difference	$228,738	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$3,620	
	Estimated changes to the budget due to SBB transition	Change from SBB	$225,119	

Detailed Breakdown

1. SBB Allocations $2,853,335

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	691	$2,301,030
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	514	$181,442
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	156	$150,649
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	641	$213,453
Incoming High Proficiency	0.10	$333	1	$333
Increments for Locked Students				
SWD Self-Contained	0.24	$825	18	$14,850
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,853,335

2. SBB Transition Supplements $(126,898)

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,129	3,619.85	$509

% Change in Dollar per Pupil	Transition Policy Dollars
0.140732597	$(126,898)

SBB Total Supplements TOTAl $(126,898)

Mitchell High School

658 Mitchell, Memphis, TN 38109
Phone: (901) 416-8174 Fax: (901) 416-8176

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	iZone	117,630	951	55%	5

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	506	437	442	401	-41
Attendance Rate	90%	88.9%	88.9%	-	NA
Student-Teacher Ratio	1:19	1:19	1:19	1:19	-
Student Demographics					
Economically Disadvantaged (%)	68%	70.4%	74.9%	-	-
Students with Disabilities (%)	17%	15.8%	17.5%	-	-
English Language Learners (%)	0.7%	0.5%	0.5%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	28	28	24	24	-
Counselor	1	1	2	2	-
Educational Assistant	4	5	7	7	-
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	4	2	4	1	-3
Other	17	12	9	8	-1
School Level Funds					
General Fund	$3,253,803	$3,222,574	$3,041,372	$2,777,054	-$264,317
Title I	$320,444	$333,105	$239,968	$219,975	-$19,993
IDEA, Part B	$51,424	$60,111	$50,256	$56,348	$6,091
Perkins	$0	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$26,890	$7,565	$12,559	$24,276	$11,716
Total	$3,652,563	$3,623,356	$3,344,157	$3,077,654	-$266,503
Teacher Quality					
Teachers with TEM 3 or above (%)	88%	100%			
TEM 5	12%	32%			
TEM 4	54%	59%			
TEM 3	23%	9%			
Postsecondary Readiness					
Graduation Rate	76%	81.8%			
Average ACT Composite Score	15.10	15.40			
ACT21+ (%)	4.8%	6.4%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	42.8%	0%	N/A	N/A	N/A
TNReady Algebra II (%)	24.8%	6.6%	N/A	N/A	N/A
TNReady Biology I (%)	35.5%	14%	N/A	N/A	N/A
TNReady Chemistry (%)	6.3%	1.3%	N/A	N/A	N/A
TNReady English I (%)	37.2%	1.8%	N/A	N/A	N/A
TNReady English II (%)	34.8%	12.2%	N/A	N/A	N/A
TNReady English III (%)	12.3%	0.9%	N/A	N/A	N/A
TVAAS Literacy	1	4	N/A	N/A	N/A
TVAAS Numeracy	3	4	N/A	N/A	N/A

Total SBB Allocation $1,703,835

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,703,835
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,742,616	
		This Year (2021)	$1,703,835	
		Total Difference	$(38,781)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(78,833)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$40,052	

Detailed Breakdown

1. SBB Allocations $1,703,835

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	401	$1,335,330
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	285	$100,605
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	52	$50,216
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	342	$113,886
Incoming High Proficiency	0.10	$333	5	$1,665
Increments for Locked Students				
SWD Self-Contained	0.24	$825	19	$15,675
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,703,835

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $90,940

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,249	4,149.08	$100

% Change in Dollar per Pupil	Transition Policy Dollars
0.024072808	$0

SBB Total Supplements TOTAl $0

Oakhaven High School

3125 Ladbrook Rd., Memphis, TN 38118
Phone: (901) 416-2300 Fax: (901) 416-2301

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Traditional	152,940	534	68%	11

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	350	341	374	366	-8
Attendance Rate	94%	90.8%	90.8%	-	NA
Student-Teacher Ratio	1:16	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	67.2%	85.8%	70.7%	-	-
Students with Disabilities (%)	13.3%	13.9%	13.7%	-	-
English Language Learners (%)	2.9%	2.1%	3.2%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	22	21	23	23	-
Counselor	1	1	1	1	-
Educational Assistant	1	1	2	1	-1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	8	4	7	1	-6
Other	6	6	6	6	-
School Level Funds					
General Fund	$2,135,576	$2,226,337	$2,211,120	$2,337,862	$126,741
Title I	$193,323	$177,822	$176,393	$194,250	$17,856
IDEA, Part B	$0	$0	$0	$0	$0
Total	$2,328,899	$2,404,159	$2,387,514	$2,532,112	$144,598
Teacher Quality					
Teachers with TEM 3 or above (%)	55%	72%			
TEM 5	0%	4%			
TEM 4	20%	20%			
TEM 3	35%	48%			
Postsecondary Readiness					
Graduation Rate	84.6%	83.3%			
Average ACT Composite Score	14.90	14.60			
ACT21+ (%)	2.5%	1.7%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	53.2%	0%	N/A	N/A	N/A
TNReady Algebra II (%)	54.9%	0%	N/A	N/A	N/A
TNReady Biology I (%)	39.1%	32%	N/A	N/A	N/A
TNReady Chemistry (%)	15.9%	9.3%	N/A	N/A	N/A
TNReady English I (%)	39.6%	5.4%	N/A	N/A	N/A
TNReady English II (%)	32.6%	9.1%	N/A	N/A	N/A
TNReady English III (%)	7.7%	7.7%	N/A	N/A	N/A
TVAAS Literacy	3	4	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $1,681,593

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,681,593
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,699,470	
		This Year (2021)	$1,681,593	
		Total Difference	$(17,877)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(9,236)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(8,641)	

Detailed Breakdown

1. SBB Allocations $1,681,593

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	366	$1,218,780
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	239	$84,367
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	59	$56,976
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	335	$111,555
Incoming High Proficiency	0.10	$333	1	$333
Increments for Locked Students				
SWD Self-Contained	0.24	$825	0	$-
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,681,593

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $211,862

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,595	4,618.12	$(24)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.005112129	$0

SBB Total Supplements TOTAl $0

Overton High School

1770 Lanier, Memphis, TN 38117
Phone: (901) 416-2136 Fax: (901) 416-2135

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Optional	177,940	1289	93%	8

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	1206	1140	1097	1260	163
Attendance Rate	92%	90.7%	90.7%	-	NA
Student-Teacher Ratio	1:19	1:19	1:19	1:19	-
Student Demographics					
Economically Disadvantaged (%)	47%	74.4%	53.2%	-	-
Students with Disabilities (%)	10.8%	10.7%	9.8%	-	-
English Language Learners (%)	9.1%	8.6%	12.8%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	3	2	4	4	-
Classroom Teacher	63	62	72	69	-3
Special Skills	4	3	4	4	-
Counselor	3	3	4	3	-1
Educational Assistant	5	5	7	6	-1
Instructional Facilitator	2	2	2	2	-
Librarian	2	1	1	1	-
Bilingual Cultural Mentor	0	0	1	1	-
Nutrition	8	4	11	2	-9
Other	10	10	13	13	-
School Level Funds					
General Fund	$6,203,614	$6,477,567	$6,303,171	$6,875,747	$572,575
Title I	$488,133	$482,471	$559,353	$507,360	-$51,993
IDEA, Part B	$83,683	$110,636	$102,497	$154,075	$51,577
Total	$6,775,431	$7,070,674	$6,965,022	$7,537,182	$572,160
Teacher Quality					
Teachers with TEM 3 or above (%)	99%	95%			
TEM 5	60%	32%			
TEM 4	25%	39%			
TEM 3	13%	24%			
Postsecondary Readiness					
Graduation Rate	81.3%	76%			
Average ACT Composite Score	17.40	18.00			
ACT21+ (%)	19%	24%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	43.6%	2.4%	N/A	N/A	N/A
TNReady Algebra II (%)	51.2%	6.2%	N/A	N/A	N/A
TNReady Biology I (%)	48.3%	47.8%	N/A	N/A	N/A
TNReady Chemistry (%)	23%	18.6%	N/A	N/A	N/A
TNReady English I (%)	56.8%	16.2%	N/A	N/A	N/A
TNReady English II (%)	52.1%	29.4%	N/A	N/A	N/A
TNReady English III (%)	28.3%	20.7%	N/A	N/A	N/A
TVAAS Literacy	5	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $4,979,461

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$4,979,461
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$5,162,078	
		This Year (2021)	$4,979,461	
		Total Difference	$(182,617)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$49,635	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(232,252)	

Detailed Breakdown

1. SBB Allocations $4,979,461

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	1,260	$4,195,800
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	648	$228,744
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	193	$186,380
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	1,042	$346,986
Incoming High Proficiency	0.10	$333	22	$7,326
Increments for Locked Students				
SWD Self-Contained	0.24	$825	15	$12,375
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$4,979,461

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,952	4,136.28	$(184)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.04456354	$0

SBB Total Supplements TOTAl $0

Raleigh Egypt High School

3970 Voltaire, Memphis, TN 38128
Phone: (901) 416-4108 Fax: (901) 416-4143

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
6-12	iZone	145,850	1095	83%	18

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	831	1049	986	548	-438
Attendance Rate	90%	86.9%	86.9%	-	NA
Student-Teacher Ratio	1:15	1:15	1:15	1:15	-
Student Demographics					
Economically Disadvantaged (%)	72.8%	89.2%	76.2%	-	-
Students with Disabilities (%)	15.7%	17.8%	14.2%	-	-
English Language Learners (%)	3.9%	2.3%	3%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	3	2	2	-
Classroom Teacher	40	59	35	35	-
Counselor	3	4	2	1	-1
Educational Assistant	3	6	7	6	-1
Instructional Facilitator	1	2	2	2	-
Librarian	1	1	1	1	-
Nutrition	5	3	8	2	-6
Other	15	10	8	7	-1
School Level Funds					
General Fund	$6,100,378	$6,212,888	$5,688,304	$3,923,638	-$1,764,665
Title I	$485,233	$597,647	$322,387	$323,400	$1,012
IDEA, Part B	$150,923	$115,205	$103,074	$78,411	-$24,663
School Improvement Grants (SIG)	$18,684	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$41,196	$61,644	$-30,000	$50,475	$80,475
Total	$6,796,415	$6,987,385	$6,083,765	$4,375,925	-$1,707,840
Teacher Quality					
Teachers with TEM 3 or above (%)	85%	90%			
TEM 5	13%	28%			
TEM 4	23%	40%			
TEM 3	49%	22%			
Postsecondary Readiness					
Graduation Rate	67.6%	78.3%			
Average ACT Composite Score	15.10	16.30			
ACT21+ (%)	3.3%	8.5%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	73.7%	3.1%	N/A	N/A	N/A
TNReady Algebra II (%)	44.9%	3.1%	N/A	N/A	N/A
TNReady Biology I (%)	20.8%	8%	N/A	N/A	N/A
TNReady Chemistry (%)	4.6%	4.2%	N/A	N/A	N/A
TNReady English I (%)	32.9%	5.5%	N/A	N/A	N/A
TNReady English II (%)	26.4%	17.3%	N/A	N/A	N/A
TNReady English III (%)	15.3%	12.7%	N/A	N/A	N/A
TVAAS Literacy	3	5	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $2,282,020

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,282,020
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,451,555	
		This Year (2021)	$2,282,020	
		Total Difference	$(169,535)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(48,242)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(121,294)	

Detailed Breakdown

1. SBB Allocations $2,282,020

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	548	$1,824,840
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	385	$135,905
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	130	$125,541
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	518	$172,494
Incoming High Proficiency	0.10	$333	0	$-
Increments for Locked Students				
SWD Self-Contained	0.24	$825	35	$28,875
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,282,020

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,164	4,385.60	$(221)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.05046935	$0

SBB Total Supplements TOTAl $0

Ridgeway High School

2009 Ridgeway Rd, Memphis, TN 38119
Phone: (901) 416-8820 Fax: (901) 416-1545

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Optional	247,000	1330	94%	6

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	1262	1342	1124	938	-186
Attendance Rate	93.4%	88.5%	88.5%	-	NA
Student-Teacher Ratio	1:20	1:20	1:20	1:20	-
Student Demographics					
Economically Disadvantaged (%)	41.5%	67.3%	48.3%	-	-
Students with Disabilities (%)	9.7%	10.1%	9.9%	-	-
English Language Learners (%)	1.5%	1.3%	1.4%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	3	4	4	3	-1
Classroom Teacher	56	61	58	49	-9
Special Skills	3	2	-	1	1
Counselor	4	4	4	3	-1
Educational Assistant	6	6	7	7	-
Instructional Facilitator	2	2	1	2	1
Librarian	2	1	1	1	-
Nutrition	10	5	11	2	-9
Other	7	7	7	8	1
School Level Funds					
General Fund	$6,035,722	$6,423,046	$6,062,086	$5,652,362	-$409,723
Title I	$423,571	$329,296	$485,700	$316,680	-$169,020
IDEA, Part B	$146,763	$199,342	$180,563	$205,601	$25,038
Other Special Revenue & Federal Funds	$0	$0	$0	$0	$0
Total	$6,606,056	$6,951,686	$6,728,350	$6,174,644	-$553,705
Teacher Quality					
Teachers with TEM 3 or above (%)	87%	89%			
TEM 5	19%	28%			
TEM 4	45%	43%			
TEM 3	23%	19%			
Postsecondary Readiness					
Graduation Rate	82.2%	86.2%			
Average ACT Composite Score	17.30	17.20			
ACT21+ (%)	17.7%	19.6%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	47.4%	2.3%	N/A	N/A	N/A
TNReady Algebra II (%)	30.2%	4.6%	N/A	N/A	N/A
TNReady Biology I (%)	34.6%	29.4%	N/A	N/A	N/A
TNReady Chemistry (%)	14.9%	3.4%	N/A	N/A	N/A
TNReady English I (%)	64.4%	7.9%	N/A	N/A	N/A
TNReady English II (%)	51.1%	23.1%	N/A	N/A	N/A
TNReady English III (%)	13.7%	13.9%	N/A	N/A	N/A
TVAAS Literacy	3	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $3,629,509

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$3,629,509
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$4,189,543	
		This Year (2021)	$3,629,509	
		Total Difference	$(560,035)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(294,804)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(265,230)	

Detailed Breakdown

1. SBB Allocations $3,629,509

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	938	$3,123,540
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	363	$128,139
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	94	$90,776
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	848	$282,384
Incoming High Proficiency	0.10	$333	4	$1,332
Increments for Locked Students				
SWD Self-Contained	0.24	$825	10	$8,250
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$3,629,509

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,869	4,152.17	$(283)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.068099654	$0

SBB Total Supplements TOTAl $0

Sheffield High School

4315 Sheffield Avenue Memphis, TN 38118
Phone: (901) 416-2370 Fax: (901) 416-2407

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	iZone	193,236	991	76%	11

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	754	720	604	511	-93
Attendance Rate	89.5%	85.4%	85.4%	-	NA
Student-Teacher Ratio	1:18	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	58.9%	86.4%	61.3%	-	-
Students with Disabilities (%)	12.7%	15.3%	14.4%	-	-
English Language Learners (%)	17.4%	19%	21.7%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	2	2	-
Classroom Teacher	42	41	37	36	-1
Counselor	2	2	2	2	-
Educational Assistant	4	5	6	6	-
Instructional Facilitator	2	1	2	2	-
Librarian	1	1	1	1	-
Bilingual Cultural Mentor	1	1	1	1	-
Nutrition	8	4	10	1	-9
Other	8	10	8	7	-1
School Level Funds					
General Fund	$3,872,137	$4,345,587	$3,748,257	$3,579,923	-$168,334
Title I	$357,644	$375,142	$370,423	$241,080	-$129,343
IDEA, Part B	$62,126	$107,749	$100,050	$92,553	-$7,496
Other Special Revenue & Federal Funds	$34,378	$49,896	$2,114	$34,588	$32,474
Total	$4,326,286	$4,878,376	$4,220,845	$3,948,145	-$272,700
Teacher Quality					
Teachers with TEM 3 or above (%)	88%	72%			
TEM 5	30%	11%			
TEM 4	40%	26%			
TEM 3	18%	36%			
Postsecondary Readiness					
Graduation Rate	69.3%	64%			
Average ACT Composite Score	14.30	13.90			
ACT21+ (%)	2.6%	1.6%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	53.8%	1.1%	N/A	N/A	N/A
TNReady Algebra II (%)	25.5%	0.7%	N/A	N/A	N/A
TNReady Biology I (%)	34.8%	17.2%	N/A	N/A	N/A
TNReady Chemistry (%)	21.3%	3.9%	N/A	N/A	N/A
TNReady English I (%)	31.8%	5.3%	N/A	N/A	N/A
TNReady English II (%)	37.1%	11.6%	N/A	N/A	N/A
TNReady English III (%)	12.3%	7.9%	N/A	N/A	N/A
TVAAS Literacy	2	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $2,473,099

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,473,099
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,526,590	
		This Year (2021)	$2,473,099	
		Total Difference	$(53,490)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(196,107)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$142,617	

Detailed Breakdown

1. SBB Allocations $2,473,099

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	511	$1,701,630
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	289	$102,017
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	114	$110,090
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	484	$161,172
Incoming High Proficiency	0.10	$333	2	$666
Increments for Locked Students				
SWD Self-Contained	0.24	$825	15	$12,375
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,473,099

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $378,464

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,840	4,560.63	$279

% Change in Dollar per Pupil	Transition Policy Dollars
0.061196224	$0

SBB Total Supplements TOTAl $0

Southwind High School

7900 East Shelby Dr., Memphis, TN 38125
Phone: (901) 416-3250 Fax: (901) 752-2898

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Traditional	326,926	2155	69%	1

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	1459	1501	1667	1549	-118
Attendance Rate	93.3%	92%	92%	-	NA
Student-Teacher Ratio	1:19	1:18	1:18	1:18	-
Student Demographics					
Economically Disadvantaged (%)	35.8%	68.9%	41.4%	-	-
Students with Disabilities (%)	12.2%	11.5%	10.5%	-	-
English Language Learners (%)	2.6%	3.6%	3.1%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	4	4	5	5	-
Classroom Teacher	81	79	84	83	-1
Counselor	5	5	5	5	-
Educational Assistant	11	10	10	10	-
Instructional Facilitator	1	1	3	3	-
Librarian	2	2	2	2	-
Nutrition	10	6	12	4	-8
Other	7	7	11	10	-1
School Level Funds					
General Fund	$7,463,542	$7,846,421	$8,098,918	$7,893,821	-$205,096
Title I	$489,729	$471,943	$599,638	$438,480	-$161,158
IDEA, Part B	$106,072	$122,059	$140,178	$159,465	$19,286
Total	$8,059,344	$8,440,423	$8,838,735	$8,491,766	-$346,968
Teacher Quality					
Teachers with TEM 3 or above (%)	99%	86%			
TEM 5	21%	22%			
TEM 4	58%	46%			
TEM 3	20%	18%			
Postsecondary Readiness					
Graduation Rate	79.3%	85.4%			
Average ACT Composite Score	17.20	16.60			
ACT21+ (%)	17.5%	15.3%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	69.6%	1.1%	N/A	N/A	N/A
TNReady Algebra II (%)	41.4%	6.7%	N/A	N/A	N/A
TNReady Biology I (%)	35%	27.3%	N/A	N/A	N/A
TNReady Chemistry (%)	29.4%	22.7%	N/A	N/A	N/A
TNReady English I (%)	57.3%	11.2%	N/A	N/A	N/A
TNReady English II (%)	51.5%	20.1%	N/A	N/A	N/A
TNReady English III (%)	30.5%	23.9%	N/A	N/A	N/A
TVAAS Literacy	3	1	N/A	N/A	N/A
TVAAS Numeracy	1	3	N/A	N/A	N/A

Total SBB Allocation $5,992,921

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$5,992,921
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$6,341,128	
		This Year (2021)	$5,992,921	
		Total Difference	$(348,207)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(124,415)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(223,792)	

Detailed Breakdown

1. SBB Allocations $5,992,921

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	1,549	$5,158,170
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	501	$176,853
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	189	$182,517
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	1,334	$444,222
Incoming High Proficiency	0.10	$333	12	$3,996
Increments for Locked Students				
SWD Self-Contained	0.24	$825	38	$31,350
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$5,992,921

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,869	4,013.37	$(144)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.035998441	$0

SBB Total Supplements TOTAl $0

Trezevant High School

3350 Trezevant, Memphis, TN 38127
Phone: (901) 416-3760 Fax: (901) 416-3761

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	iZone	269,765	1414	44%	19

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	580	498	514	445	-69
Attendance Rate	84.7%	84.3%	84.3%	-	NA
Student-Teacher Ratio	1:18	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	77%	89.1%	83.3%	-	-
Students with Disabilities (%)	19.1%	19.5%	19%	-	-
English Language Learners (%)	0.3%	0.2%	0.8%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	3	2	2	2	-
Classroom Teacher	36	69	32	25	-7
Counselor	2	4	2	1	-1
Educational Assistant	9	16	6	6	-
Instructional Facilitator	1	4	1	1	-
Librarian	1	2	1	1	-
Nutrition	12	7	13	3	-10
Other	8	16	9	9	-
School Level Funds					
General Fund	$3,233,083	$3,734,141	$3,246,860	$3,295,986	$49,126
Title I	$298,323	$239,395	$285,710	$252,525	-$33,185
IDEA, Part B	$135,722	$170,414	$161,986	$140,449	-$21,536
School Improvement Grants (SIG)	$1,241,491	$532,487	$70,286	$3,809	-$66,477
Other Special Revenue & Federal Funds	$0	$27,624	$-27,968	$0	$27,968
Total	$4,908,622	$4,704,062	$3,736,875	$3,692,770	-$44,104
Teacher Quality					
Teachers with TEM 3 or above (%)	89%	61%			
TEM 5	18%	0%			
TEM 4	50%	2%			
TEM 3	21%	59%			
Postsecondary Readiness					
Graduation Rate	64.4%	58.1%			
Average ACT Composite Score	14.70	14.20			
ACT21+ (%)	2.8%	2.2%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	30.2%	1.1%	N/A	N/A	N/A
TNReady Algebra II (%)	32.7%	0%	N/A	N/A	N/A
TNReady Biology I (%)	21.9%	5.6%	N/A	N/A	N/A
TNReady Chemistry (%)	4.1%	1.5%	N/A	N/A	N/A
TNReady English I (%)	23%	0.6%	N/A	N/A	N/A
TNReady English II (%)	21.1%	3.4%	N/A	N/A	N/A
TNReady English III (%)	7%	2.3%	N/A	N/A	N/A
TVAAS Literacy	1	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $1,861,260

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,861,260
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,160,619	
		This Year (2021)	$1,861,260	
		Total Difference	$(299,358)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(140,713)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(158,646)	

Detailed Breakdown

1. SBB Allocations $1,861,260

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	445	$1,481,850
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	332	$117,196
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	102	$98,501
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	436	$145,188
Incoming High Proficiency	0.10	$333	0	$-
Increments for Locked Students				
SWD Self-Contained	0.24	$825	29	$23,925
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,861,260

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,183	4,539.11	$(357)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.078541231	$0

SBB Total Supplements TOTAl $0

Westwood High School

4480 Westmont Avenue Memphis, TN 38109
Phone: (901) 416-8000 Fax: (901) 416-8027

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	iZone	181,342	1003	33%	42

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	279	342	333	345	12
Attendance Rate	87.7%	84.3%	84.3%	-	NA
Student-Teacher Ratio	1:13	1:11	1:11	1:11	-
Student Demographics					
Economically Disadvantaged (%)	85.8%	77.7%	76.5%	-	-
Students with Disabilities (%)	23.3%	22%	24.3%	-	-
English Language Learners (%)	0%	0.3%	0.8%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	1	1	1	1	-
Classroom Teacher	27	25	24	24	-
Counselor	1	1	2	2	-
Educational Assistant	6	5	6	7	1
Instructional Facilitator	1	1	1	1	-
Librarian	1	1	1	1	-
Nutrition	5	3	5	1	-4
Other	13	8	7	7	-
School Level Funds					
General Fund	$2,924,668	$3,041,269	$2,630,618	$2,803,279	$172,660
Title I	$262,869	$215,391	$199,612	$190,050	-$9,562
IDEA, Part B	$85,817	$96,963	$108,810	$136,920	$28,109
Other Special Revenue & Federal Funds	$0	$22,893	$-30,000	$0	$30,000
Total	$3,273,355	$3,376,517	$2,909,041	$3,130,249	$221,208
Teacher Quality					
Teachers with TEM 3 or above (%)	90%	66%			
TEM 5	5%	7%			
TEM 4	43%	7%			
TEM 3	43%	52%			
Postsecondary Readiness					
Graduation Rate	77.9%	81.1%			
Average ACT Composite Score	14.60	16.10			
ACT21+ (%)	3.5%	10.1%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	50%	2%	N/A	N/A	N/A
TNReady Algebra II (%)	22.4%	0%	N/A	N/A	N/A
TNReady Biology I (%)	26.9%	21.4%	N/A	N/A	N/A
TNReady Chemistry (%)	6.8%	2.6%	N/A	N/A	N/A
TNReady English I (%)	45.2%	3%	N/A	N/A	N/A
TNReady English II (%)	27.4%	13%	N/A	N/A	N/A
TNReady English III (%)	11.9%	16%	N/A	N/A	N/A
TVAAS Literacy	2	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $1,681,719

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$1,681,719
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$1,624,865	
		This Year (2021)	$1,681,719	
		Total Difference	$56,853	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$28,759	
	Estimated changes to the budget due to SBB transition	Change from SBB	$28,095	

Detailed Breakdown

1. SBB Allocations $1,681,719

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	345	$1,148,850
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	237	$83,661
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	70	$67,599
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	319	$106,227
Incoming High Proficiency	0.10	$333	1	$333
Increments for Locked Students				
SWD Self-Contained	0.24	$825	30	$24,750
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$1,681,719

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $253,512

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,875	4,793.11	$81

% Change in Dollar per Pupil	Transition Policy Dollars
0.016989818	$0

SBB Total Supplements TOTAl $0

White Station High School

514 S. Perkins Memphis, TN 38117
Phone: (901) 416-8880 Fax: (901) 416-8911

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Optional	247,624	1991	109%	9

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	2170	2166	1836	2013	177
Attendance Rate	95.2%	97.1%	97.1%	-	NA
Student-Teacher Ratio	1:19	1:20	1:20	1:20	-
Student Demographics					
Economically Disadvantaged (%)	24%	48.7%	26.4%	-	-
Students with Disabilities (%)	9.2%	8.9%	9.1%	-	-
English Language Learners (%)	1.7%	3.1%	3.7%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	5	5	6	6	-
Classroom Teacher	111	112	110	107	-3
Special Skills	5	5	6	6	-
Counselor	5	5	6	6	-
Educational Assistant	5	6	12	13	1
Instructional Facilitator	2	3	3	4	1
Librarian	2	2	2	2	-
Nutrition	11	7	11	3	-8
Plant/Maintenance	1	1	1	1	-
Other	13	13	19	15	-4
School Level Funds					
General Fund	$11,009,810	$11,796,274	$10,637,806	$10,839,295	$201,489
Title I	$473,814	$449,307	$497,637	$0	-
IDEA, Part B	$216,530	$367,323	$429,070	$491,179	$62,109
Other Special Revenue & Federal Funds	$1,876	$0	$6,214	$0	-$6,214
Total	$11,702,031	$12,612,905	$11,570,728	$11,330,474	-$240,253
Teacher Quality					
Teachers with TEM 3 or above (%)	99%	98%			
TEM 5	83%	33%			
TEM 4	14%	53%			
TEM 3	2%	11%			
Postsecondary Readiness					
Graduation Rate	85.1%	90.4%			
Average ACT Composite Score	23.70	22.80			
ACT21+ (%)	65.3%	59.7%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	57.2%	19.1%	N/A	N/A	N/A
TNReady Algebra II (%)	73.9%	41.1%	N/A	N/A	N/A
TNReady Biology I (%)	74.8%	64.8%	N/A	N/A	N/A
TNReady Chemistry (%)	61.2%	70%	N/A	N/A	N/A
TNReady English I (%)	77.7%	46.8%	N/A	N/A	N/A
TNReady English II (%)	76.7%	56.6%	N/A	N/A	N/A
TNReady English III (%)	55.7%	46.5%	N/A	N/A	N/A
TVAAS Literacy	5	1	N/A	N/A	N/A
TVAAS Numeracy	5	1	N/A	N/A	N/A

Total SBB Allocation $7,606,076

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$7,442,920
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$163,157
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$7,964,900	
		This Year (2021)	$7,606,076	
		Total Difference	$(358,823)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(70,590)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(288,233)	

Detailed Breakdown

1. SBB Allocations $7,442,920

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	2,013	$6,703,290
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	368	$129,904
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	107	$103,330
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	1,017	$338,661
Incoming High Proficiency	0.10	$333	289	$96,237
Increments for Locked Students				
SWD Self-Contained	0.24	$825	12	$9,900
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$7,442,920

2. SBB Transition Supplements $163,157

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $62,224

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,697	3,921.66	$(224)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.057179156	$163,157

SBB Total Supplements TOTAl $163,157

Whitehaven High School

4851 Elvis Presley Blvd. Memphis, TN 38116
Phone: (901) 416-3000 Fax: (901) 416-3058

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Empowerment/Optional	212,776	1465	120%	8

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	1716	1648	1692	1616	-76
Attendance Rate	96.3%	91%	91%	-	NA
Student-Teacher Ratio	1:20	1:20	1:20	1:20	-
Student Demographics					
Economically Disadvantaged (%)	48%	77.1%	54.1%	-	-
Students with Disabilities (%)	10.8%	11.9%	11%	-	-
English Language Learners (%)	0.4%	0.5%	0.8%	-	-
Key School Positions - All Funding Sources					
Principal	1	0	-	-	-
Vice/Assistant Principal	5	5	6	6	-
Classroom Teacher	92	87	87	87	-
Special Skills	3	3	3	3	-
Counselor	5	5	5	5	-
Educational Assistant	3	2	4	3	-1
Instructional Facilitator	2	2	3	3	-
Librarian	2	2	2	2	-
Nutrition	15	8	17	4	-13
Other	14	13	15	14	-1
School Level Funds					
General Fund	$8,240,348	$8,643,583	$9,101,042	$9,028,430	-$72,611
Title I	$616,890	$475,365	$755,720	$608,160	-$147,560
IDEA, Part B	$28,173	$29,386	$27,547	$31,755	$4,208
Other Special Revenue & Federal Funds	$0	$0	$0	$0	$0
Total	$8,885,413	$9,148,335	$9,884,309	$9,668,345	-$215,963
Teacher Quality					
Teachers with TEM 3 or above (%)	87%	97%			
TEM 5	17%	39%			
TEM 4	36%	40%			
TEM 3	34%	17%			
Postsecondary Readiness					
Graduation Rate	91.7%	90.1%			
Average ACT Composite Score	17.60	17.60			
ACT21+ (%)	21.2%	19.7%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	62.9%	5.8%	N/A	N/A	N/A
TNReady Algebra II (%)	49.7%	14.7%	N/A	N/A	N/A
TNReady Biology I (%)	44.6%	32.4%	N/A	N/A	N/A
TNReady Chemistry (%)	26.6%	17.4%	N/A	N/A	N/A
TNReady English I (%)	58.8%	13.1%	N/A	N/A	N/A
TNReady English II (%)	55.7%	27.3%	N/A	N/A	N/A
TNReady English III (%)	29.2%	22.8%	N/A	N/A	N/A
TVAAS Literacy	5	5	N/A	N/A	N/A
TVAAS Numeracy	5	1	N/A	N/A	N/A

Total SBB Allocation $6,247,599

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$6,217,153
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$30,446
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$6,592,455	
		This Year (2021)	$6,247,599	
		Total Difference	$(344,856)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$(56,622)	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(288,233)	

Detailed Breakdown

1. SBB Allocations $6,217,153

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	1,616	$5,381,280
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	759	$267,927
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	142	$137,129
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	1,246	$414,918
Incoming High Proficiency	0.10	$333	54	$17,982
Increments for Locked Students				
SWD Self-Contained	0.24	$825	14	$11,550
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$6,217,153

2. SBB Transition Supplements $30,446

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$3,847	4,044.45	$(197)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.048758797	$30,446

SBB Total Supplements TOTAl $30,446

Wooddale High School

5151 Scottsdale Memphis, TN 38118
Phone: (901) 416-2440 Fax: (901) 416-2476

Grade Level:	School Type:	Square Footage:	Student Capacity:	FY2019-20 Utilization:	FCI:
9-12	Optional	263,513	1234	71%	5

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
Enrollment					
K-12	778	662	485	606	121
Attendance Rate	89%	88.3%	88.3%	-	NA
Student-Teacher Ratio	1:17	1:17	1:17	1:17	-
Student Demographics					
Economically Disadvantaged (%)	60.2%	85.9%	65.6%	-	-
Students with Disabilities (%)	16.9%	16.2%	15.7%	-	-
English Language Learners (%)	8.6%	8.2%	8.9%	-	-
Key School Positions - All Funding Sources					
Principal	1	1	1	1	-
Vice/Assistant Principal	2	2	3	3	-
Classroom Teacher	60	51	33	34	1
Special Skills	1	1	-	-	-
Counselor	3	4	3	3	-
Educational Assistant	7	6	7	7	-
Instructional Facilitator	1	1	1	1	-
Librarian	2	1	1	1	-
Nutrition	11	6	8	3	-5
Other	9	8	10	11	1
School Level Funds					
General Fund	$4,693,547	$3,876,269	$4,640,153	$3,853,231	-$786,922
Title I	$503,194	$403,532	$332,090	$309,120	-$22,970
IDEA, Part B	$148,708	$118,351	$109,444	$109,521	$76
School Improvement Grants (SIG)	$743	$0	$0	$0	$0
Other Special Revenue & Federal Funds	$0	$21,335	$-30,000	$0	$30,000
Total	$5,346,193	$4,419,488	$5,051,688	$4,271,872	-$779,816
Teacher Quality					
Teachers with TEM 3 or above (%)	94%	65%			
TEM 5	17%	6%			
TEM 4	35%	15%			
TEM 3	42%	44%			
Postsecondary Readiness					
Graduation Rate	57.5%	66.1%			
Average ACT Composite Score	15.30	15.40			
ACT21+ (%)	5.2%	3.4%			

School Measure	FY2017-18 Actuals	FY2018-19 Actuals	FY2019-20 Amended	FY2020-21 Budget	FY20 vs. FY21 Variance
TNReady Algebra I (%)	47.9%	2.7%	N/A	N/A	N/A
TNReady Algebra II (%)	24.7%	5.2%	N/A	N/A	N/A
TNReady Biology I (%)	29.9%	18.3%	N/A	N/A	N/A
TNReady Chemistry (%)	13.9%	9.6%	N/A	N/A	N/A
TNReady English I (%)	36.9%	4.4%	N/A	N/A	N/A
TNReady English II (%)	30.2%	12.5%	N/A	N/A	N/A
TNReady English III (%)	0%	18.1%	N/A	N/A	N/A
TVAAS Literacy	3	1	N/A	N/A	N/A
TVAAS Numeracy	1	1	N/A	N/A	N/A

Total SBB Allocation $2,538,210

1. SBB Allocations	Dollars allocated to the school through the SBB formula and baseline policy			$2,538,210
2. SBB Transition Supplements	Dollars either given or withheld as part of a district-wide strategy to maintain stability during the transition to SBB			$0
How has funding changed under SBB?	Note that this comparison only looks at "unlocked dollars" (i.e. dollars that are now part of the SBB Allocation)	Last Year (1920)	$2,599,571	
		This Year (2021)	$2,538,210	
		Total Difference	$(61,361)	
	Changes to enrollment impact the budget BEFORE SBB applies			
	Estimated change to the budget due to Enrollment changes	Change from Enrollment	$12,933	
	Estimated changes to the budget due to SBB transition	Change from SBB	$(74,294)	

Detailed Breakdown

1. SBB Allocations $2,538,210

SBB Weights	Weight	Amount per Student	Enrollment	Total
Base Weight				
All Students	1	$3,330	606	$2,017,980
Grade Weights				
Grade K	0.30	$999	0	$-
Grade 1	0.30	$999	0	$-
Grade 2	0.30	$999	0	$-
Grade 3	0.20	$666	0	$-
Grade 4	0.20	$666	0	$-
Grade 5	0.20	$666	0	$-
Poverty Weight				
Poverty (Direct Certified)	0.10	$353	337	$118,961
ELL Weight				
ELL Weight	0.03	$88	-	$0
Mobility Weights				
Mobility	0.29	$966	201	$194,106
Academic Performance Weights				
Incoming Low Proficiency	0.10	$333	581	$193,473
Incoming High Proficiency	0.10	$333	0	$-
Increments for Locked Students				
SWD Self-Contained	0.24	$825	17	$14,025
Baseline Supplement: This supplement ensures that all schools have sufficient resources to cover a "base" set of services to meet state requirements (i.e. class size minimums, staffing requirements, etc.). Schools not receiving the supplement are already above the "base" set of services.				$0
			SBB Allocations Total	$2,538,210

2. SBB Transition Supplements $0

Staffing Supplement

This is an additional temporary supplement that SCS is offering this year to support a smoother transition into SBB. This supplement ensures that all schools have sufficient resources to cover SCS 's previously used staffing ratios. Schools not receiving this supplement are already able to cover staffing ratios . $0

Dollar per Pupil Next Year (2020-2021)	Dollar per Pupil This Year (2019-2020)	Difference in Dollar per Pupil
$4,188	4,311.06	$(123)

% Change in Dollar per Pupil	Transition Policy Dollars
-0.02843784	$0

SBB Total Supplements TOTAl $0

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IV. DEBT RETIREMENT SCHEDULE

Outstanding Debt

Shelby County Schools does not have legal authority to issue general obligation debt and relies upon Shelby County Government for financing its capital needs.

Shelby County Schools does not have any long-term debt obligations.

V. PROPERTY CLASSIFICATIONS AND ASSESSED PROPERTY VALUE

i. Assessed Value and Estimated Actual Value of Taxable Property

Shelby County, Tennessee

Fiscal Year	Tax Year	Residential Property (b)	Commercial Property (b)	Personal Property (b)	Public Utilities (a)
2010 (d)	2009	10,954,449,590	6,285,548,950	1,468,617,700	948,762,385
2011	2010	10,794,438,245	6,116,755,995	1,388,887,495	1,012,006,455
2012	2011	10,721,303,794	5,828,574,575	1,380,179,795	1,069,425,931
2013	2012	10,649,905,970	5,660,543,555	1,438,945,120	1,098,465,902
2014 (d)	2013	9,588,110,655	5,919,308,700	1,533,153,805	1,125,314,171
2015	2014	9,553,959,920	5,650,054,415	1,473,774,000	1,289,100,925
2016	2015	9,595,800,610	5,701,519,115	1,426,582,015	1,215,978,130
2017	2016	9,658,521,795	5,751,939,895	1,461,401,325	1,230,992,434
2018	2017	10,678,297,610	6,763,926,870	1,521,169,795	1,284,144,752
2019	2018	10,746,690,380	6,775,006,250	1,569,997,235	1,279,368,476

(a) Public Utilities information is based on information received from the State of Tennessee Comptroller of the Treasury assessments.

(b) Assessed value is the most current tax year value prepared by the County Assessor of Property as of April 20 prior to the beginning of each fiscal year.

(c) The State of Tennessee tax statutes classify property as follows for computing assessed valuations:

Real Estate-Residential and Farms	25% of actual value
Real Estate-Commercial and Industrial	40% of actual value
Personal Property-Commercial and Industrial	30% of actual value
Public Utilities	55% of actual value

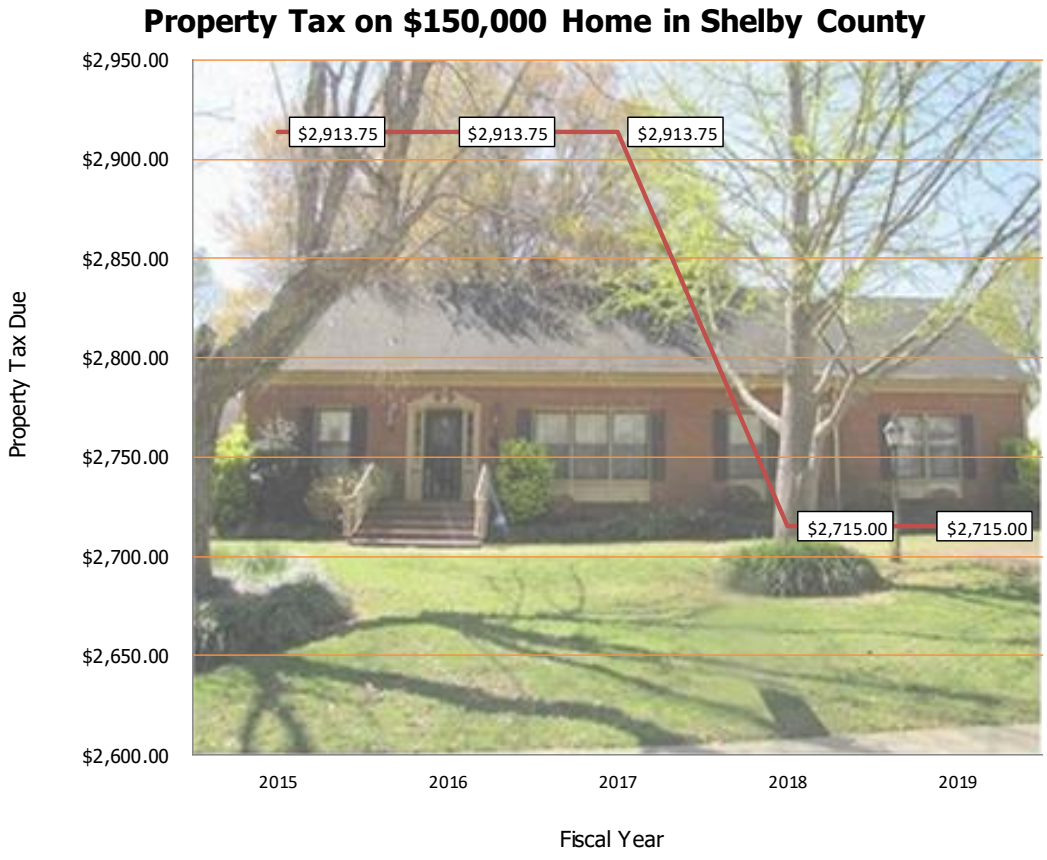
(d) The effect of property reappraisals are reflected in FY 2006, 2010,2014, and 2018 amounts.

Revenue Capacity Information
Assessed and Estimated Value of Taxable Property
Last Ten Fiscal Years

Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Assessed Value as a Percentage of Actual Value (c)
19,657,378,625	4.02	66,374,654,928	29.62%
19,312,088,190	4.02	65,216,500,736	29.61%
18,999,484,095	4.02	64,287,973,983	29.55%
18,847,860,547	4.02	63,834,911,731	29.53%
18,165,887,331	4.38	60,586,935,365	29.98%
17,966,889,260	4.37	59,884,233,964	30.00%
17,939,879,870	4.37	59,897,289,027	29.95%
18,102,855,449	4.37	60,418,966,162	29.96%
20,247,539,027	4.11	67,338,526,740	30.07%
20,371,062,341	4.05	67,794,202,302	30.05%

ii. Impact on Taxpayers

	Fiscal Year				
	2015	**2016**	**2017**	**2018**	**2019**
Market value of a home	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Appraised % of market value	25%	25%	25%	25%	25%
Taxable value	$ 37,500	$ 37,500	$ 37,500	$ 37,500	$ 37,500
Property tax rate assessed					
City of Memphis	$ 3.40	$ 3.40	$ 3.40	$ 3.19	$ 3.19
Shelby County	4.37	4.37	4.37	4.05	4.05
Total Combined Tax Rate	$ 7.77	$ 7.77	$ 7.77	$ 7.24	$ 7.24
Property tax due	$2,913.75	$2,913.75	$ 2,913.75	$2,715.00	$2,715.00
Property tax increase (decrease) from prior year	$ (3.75)	$ -	$ -	$ (198.75)	$ -



iii. Principal Property Tax Payers

Shelby County, Tennessee

Revenue Capacity Information
Principal Property Tax Payers - Current and Nine Years Ago
June 30, 2019

	Fiscal 2019 Assessments			Fiscal 2010 Assessments		
Name of Taxpayer	Taxable Assessed Value	Rank	Percentage of Total County Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total County Taxable Assessed Value
FedEx Express Corporation (and related divs)	$ 765,612,812	1	3.76%	$ 292,055,300	1	1.61%
AT&T Mobility LLC	78,004,720	2	0.38%			
Lightman Michael A (and affiliated LPs)	76,025,610	3	0.37%			
G&I VII Retail Carriage LLC (and related divs)	71,885,120	4	0.35%			
Kroger Companies	71,710,615	5	0.35%			
Exter Property Group	65,229,640	6	0.32%			
AMISUB (SFH) Inc.	65,138,115	7	0.32%	143,247,400	4	0.79%
Galleria at Wolfchase, LLC	64,520,470	8	0.32%	155,656,600	2	0.86%
Boyle Investment Co.	50,422,765	9	0.25%			
Baptist Memorial Hospital	49,680,675	10	0.24%	153,278,600	3	
Cargill Inc.				101,103,700	5	0.56%
Smith & Nephew Inc.				93,120,000	6	0.51%
Carriage Avenue LLC				89,135,100	7	0.49%
Kelogg USA Inc.				75,379,400	8	0.42%
Shopping Center Associates (PSO)				65,146,900	9	0.36%
IPC Crescent Center LLC				60,441,100	10	0.33%
Total Assessed Valuation of Top Ten Taxpayers	1,358,230,542		6.67%	1,228,564,100		5.08%
Balance of Assessed Valuation	19,012,831,799		93.33%	16,860,740,029		94.92%
Total Assessed Valuation	$ 20,371,062,341		100.00%	$ 18,089,304,129		100.00%

Source: Shelby County Assessor and Trustee Offices

VI. TAX RATE TRENDS

i. Property Tax Rates and Levies

Shelby County, Tennessee

Revenue Capacity Information
Property Tax Levies and Collections
Last Ten Fiscal Years

Fiscal Year Ended June 30,		Tax Year	Original Taxes: Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy: Amount	Collected within the Fiscal Year of the Levy: Percentage of Original Levy	Collections in Subsequent Years	Total Collections to Date: Adjusted Tax Levy	Total Collections to Date: Amount	Total Collections to Date: Percentage of Adjusted Levy	Total Collections to Date: Percentage of Original Levy
2010	(a)	2009	791,055,910	719,276,815	90.93%	34,602,482	755,375,587	753,879,296	99.80%	95.30%
2011		2010	776,865,051	713,667,892	91.87%	30,082,163	746,009,104	743,750,055	99.70%	95.74%
2012		2011	764,302,988	710,934,070	93.02%	30,868,232	744,536,619	741,802,302	99.63%	97.06%
2013		2012	760,525,341	713,245,234	93.78%	27,743,011	743,724,194	740,988,244	99.63%	97.43%
2014	(a)	2013	798,327,814	741,958,610	92.94%	25,003,137	770,157,952	766,961,747	99.58%	96.07%
2015		2014	783,507,158	750,097,124	95.74%	20,881,852	774,912,437	770,978,976	99.49%	98.40%
2016		2015	784,554,974	754,081,040	96.12%	19,870,625	778,589,869	773,951,665	99.40%	98.65%
2017		2016	791,094,783	761,608,732	96.27%	19,721,851	787,301,062	781,330,583	99.24%	98.77%
2018		2017	832,173,142	797,712,672	95.86%	15,264,591	823,036,890	813,441,752	98.83%	97.75%
2019		2018	825,220,824	797,867,575	96.69%	N/A	821,656,618	797,867,575	97.10%	96.69%

(a) The effect of property reappraisals are reflected in FY 2010, 2014, and 2018 amounts.
Source: Shelby County Trustee Offices.

ii. Tax Rate Trends

Shelby County, Tennessee

Revenue Capacity Information
Property Tax Levies and Collections
Last Ten Fiscal Years

County Direct Rates	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
General Funds	1.23	1.33	1.36	1.36	1.45	1.45	1.45	1.45	1.43	1.49
Education (a)	1.98	1.90	1.91	1.91	2.14	2.14	2.14	2.14	1.99	1.94
Debt Service	0.81	0.79	0.75	0.75	0.79	0.78	0.78	0.78	0.69	0.62
Total Direct Rate	4.02	4.02	4.02	4.02	4.38	4.37	4.37	4.37	4.11	4.05
Rural School Bonds (b)	0.05	0.04	0.04	0.04	0.04	0.04	0.00	0.00	0.00	0.00
City & Town Rates										
Memphis (c)	3.25	3.20	3.20	3.19	3.11	3.40	3.40	3.40	3.27	3.20
Arlington	1.00	1.00	1.00	1.00	1.15	1.15	1.15	1.15	1.15	1.15
Bartlett	1.54	1.49	1.49	1.49	1.49	1.62	1.62	1.62	1.83	1.83
Collierville	1.28	1.18	1.18	1.43	1.43	1.53	1.53	1.78	1.63	1.83
Germantown	1.54	1.43	1.43	1.49	1.49	1.93	1.93	1.93	1.97	1.95
Lakeland (d)	0.00	0.00	0.00	0.00	0.85	0.85	0.85	1.40	1.25	1.25
Millington	1.23	1.23	1.23	1.23	1.23	1.53	1.53	1.53	1.53	1.53

(a) Direct rates apply to all property within Shelby County.
(b) The portion of property taxes designated for education is allocated amoung the Shelby County Board of Education and the municipal school districts based on average daily attendance.
(c) Beginning in 2003 an additional tax rate was established to fund Rural School Bonds and was applied only to taxpayers living outside of the Memphis (about 30% of the county population). That rate was discontinued effective July 1, 2014.
(d) Overlapping rates those that apply only to property owners within the named municipality. These rates are in addition to the Direct rate for those areas.
(e) Approximately 70% (or over two-thirds) of the County's population resides in the City of Memphis.
(f) Prior to FY 2014 the City of Lakeland did not have a property tax.

VII. STATISTICAL AND OTHER INFORMATION

i. Income Per Capita

Fiscal Year	Population	Personal Income	Per Capita Income	Unemployment Rate
2009	920,685	$ 36,928,724	$ 40,110	6.7%
2010	922,541	$ 35,471,764	$ 38,450	10.5%
2011	928,652	$ 36,711,896	$ 39,532	9.8%
2012	933,011	$ 38,439,044	$ 41,199	9.2%
2013	938,965	$ 40,257,876	$ 42,875	8.2%
2014	938,091	$ 39,873,746	$ 42,505	7.8%
2015	937,162	$ 40,897,269	$ 43,639	6.5%
2016	936,131	$ 42,104,984	44,978	5.8%
2017	934,603	$ 43,210,184	46,234	4.8%
2018	-	N/A	N/A	3.7%

Sources:
Population and personal income data provided by the U.S. Bureau of the Census through Bureau of Economic Analysis (BEA).
Unemployment rates provided by Tennessee Department of Labor and Workforce Development.

Note:
Population data are midyear estimates. Personal income amounts are totals for each calendar year. Per capita personal income amounts are computed on the basis of the mid-year population estimates given at left. Unemployment rates are calendar year average rates for the civilian workforce. BEA released the population and personal income data shown here in November 2017.

ii. Principal Employers

Shelby County, Tennessee

Demographic and Economic Information
Principal Employers
Current Year and Nine Years Ago

	2019			2010		
Employer	Employees	Rank	Percentage of Total Employment	Employees	Rank	Percentage of Total Employment
FedEx Corp	30,000	1	4.73%	31,000	1	5.61%
Shelby County Schools (a)	15,500	2	2.44%	5,200	10	0.94%
Tennessee State Government	15,400	3	2.43%	9,000	4	1.63%
United States Government	13,400	4	2.11%	15,500	3	2.80%
Methodist Le Bonheur Healthcare	13,183	5	2.08%	8,025	5	1.45%
City of Memphis	8,200	6	1.29%	7,231	6	1.31%
Baptist Memorial Health Care Corp.	7,313	7	1.15%	6,845	7	
Naval Support Activity Mid-South	6,500	8	1.02%			0.00%
Wal-Mart Stores Inc.	6,280	9	0.99%	6,000	9	1.09%
The Kroger Company	6,198	10	0.98%			
Memphis City Schools (a)				15,991	2	2.89%
Shelby County Government				6,336	8	1.15%
Total	121,974		19.21%	111,128		20.11%

(a) In 2013 Shelby County Schools and Memphis City Schools merged into a single school district that is now Shelby County Schools.

Sources:
Largest employer data for 2009 and 2018 comes from Memphis Business Journal Book of Lists for each year.
The largest employer numbers are for the Memphis area as defined by the Memphis Business Journal and are as of the survey period January and February of the year reported. Total employment from the TN Department of Labor & Workforce Development-Employment Security Division are for the Memphis Metropolitan Statistical Area. Total employment for 2018, from the TN Department of Labor & Workforce Development-Employment Security Division, is used as a surrogate for the 2019 figure, which is not expected to be available until 2020.*

Total Employment:	2018	634,900
	2010	552,720

School Lunch Program

SHELBY COUNTY SCHOOLS

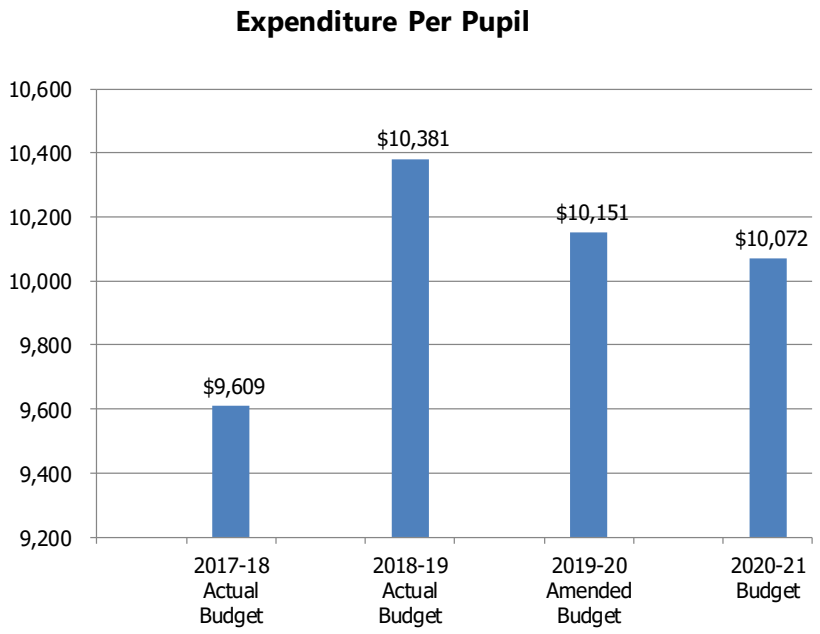
	2019	2018	2017	2016
Charge per lunch to students				
Paid Elementary	$0.00	$0.00	$0.00	$0.00
Paid Secondary	$0.00	$0.00	$0.00	$0.00
Paid High School	$0.00	$0.00	$0.00	$0.00
Reduced	$0.00	$0.00	$0.00	$0.00
Charge per lunch to adults	$3.75	$3.75	$2.00	$2.00
Number of days served	180	175	179	179
Number of free lunches served	14,435,594	13,979,805	14,504,635	15,067,418
Percent of total lunches served	100.00%	100.00%	100.00%	100.00%
Average number of free lunches served daily	80,198	79,885	81,031	84,176
Number of paid lunches served at reduced price	0	0	0	0
Percent of total lunches served	0.00%	0.00%	0.00%	0.00%
Number of paid lunches served at regular price	0	0	0	0
Percent of total lunches served	0.00%	0.00%	0.00%	0.00%
Average number of paid lunches served daily:				
At reduced price	0	0	0	0
At regular price	0	0	0	0
Total number of lunches served	14,435,594	13,979,805	14,504,635	15,067,418
Average number of lunches served daily	80,198	79,885	81,030	84,176
Weighted FTE Average Daily Attendence				139,755

Source: Tennessee Department of Education School Nutrition Program Year-to-Date Meal Counts/Participation

Note: In FY2015, the Shelby County Board of Education implemented the Community Eligibility Provision (CEP) for all schools served by its Division of Nutrition Services. Under Section 104a of the Healthy, Hunger-Free Kids Act, CEP permits the District to serve every student a breakfast and a lunch every day at no charge, regardless of economic status. Because of the percentage of students served who can be directly certified as free without a meal application, USDA reimburses the district for every eligible breakfast and lunch served at 100% of the free meal rate.

iii. General Fund Expenditure Per Pupil

		2017-18 Actual Budget	2018-19 Actual Budget	2019-20 Amended Budget	2020-21 Budget
(A)	Expenditure	$ 997,243,039	$ 1,067,712,167	$ 1,063,549,476	$ 1,052,093,414
(B)	40 Day Enrollment	103,787	102,853	104,770	104,460
(A/B)	Expenditure per Pupil	$ 9,609	$ 10,381	$ 10,151	$ 10,072



VIII. DISTRICT PERFORMANCE OBJECTIVES

Key Findings

The key performance indicators for October report TVAAS growth rates, TNReady and End of Course (EOC) achievement gaps by subgroup, and graduation rate. Achievement gaps in Math and English/Language Arts (ELA) are examined between Black/Hispanic/Native American & Non-Black/Hispanic/Native American (BHNA & Non-BHNA) and economically disadvantaged & non economically disadvantaged (ED & Non-ED) subgroups. These performance indicators align with priorities 1 and 2 of Destination 2025: Strengthen Early Literacy and Improve Post-Secondary Readiness. The following are the key findings:

- In 2019, SCS earned a composite TVAAS score of 1.
- Overall, 47% of elementary schools, 45% of middle schools, and 48% of high schools earned a Level 3 or above composite TVAAS score.
- SCS earned a Level 3 or above TVAAS score across 14 subjects and grade levels. Notably, Algebra I, Algebra II, and Geometry are included for the first time in three years.
- TNReady On Track/Mastered (OTM) rates improved from 23% to 28% and from 12% to 14% in grades 3-8 and high school math, respectively.
- In ELA subjects, high school OTM rates improved from 16% to 20%, and in grades 3-8, dropped subtly from 22% to 21%.
- Gaps in achievement exist across race/ethnicity and ED for all ELA and math subjects and grade levels. OTM rates for BHNA and ED students remain lower than their Non-BHNA, and Non-ED peers.
- The cohort graduation rate increased slightly from 79.2% to 79.3%. Annual change in graduation rate by subgroups reveal that white students showed the greatest improvement from 2018 to 2019 (+4.8 points). Graduation rates by subgroup are as follows: Black, 80.3%; White, 78.6%; Hispanic, 71.2%; and ED, 76.3%.

TVAAS Growth Rates

The TVAAS assessment system measures year-to-year student growth and scores range from 1 (no growth) to 5 (highest level of growth). The District received a composite TVAAS score of 1 in literacy, numeracy, social studies, and overall. This score indicates a decrease from 2018 in both literacy and the overall composite score. However, TVAAS trends by school type indicate that 22% of elementary schools, 26% of middle schools, and 30% of high schools showed improvements in TVAAS from 2017/18 to 2018/19. Figure 1 provides additional trends in growth by school type.

Figure 1: TVAAS Trends by School Type: 2017/18 to 2018/19

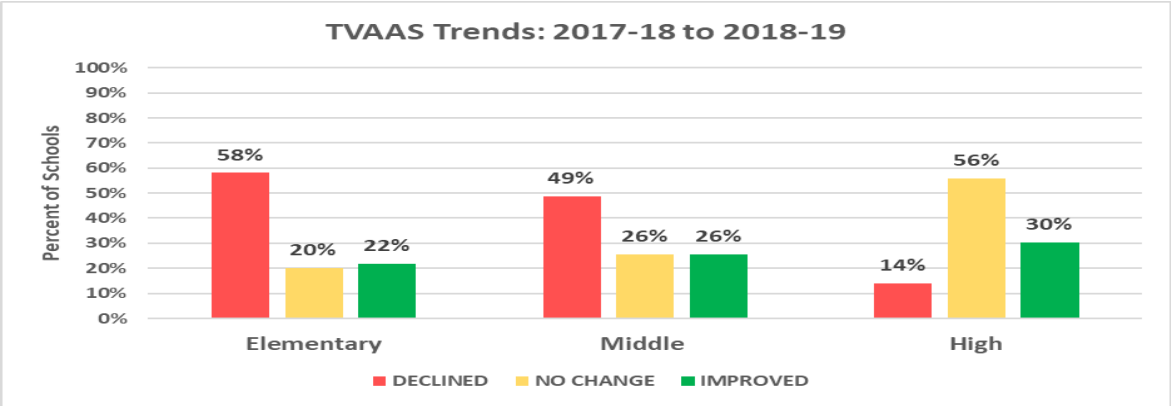
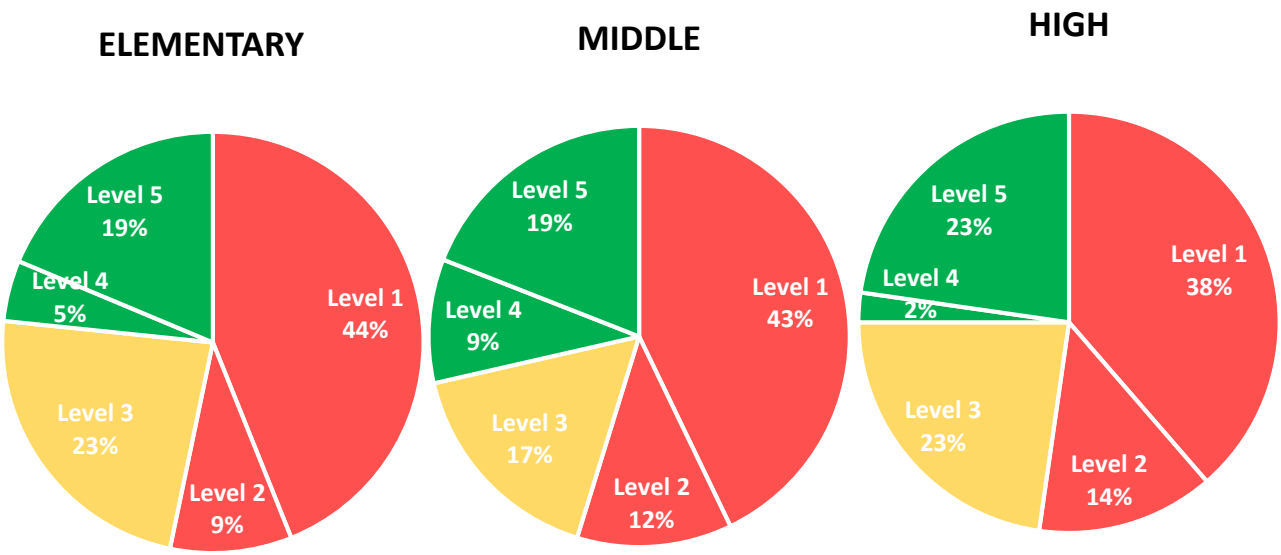


Figure 2 provides the percentage of schools that earned each TVAAS level by school type. Forty-seven percent of elementary schools, 45% of middle schools, and 48% of high schools received scores representing student growth at or above the expected amount (designated by a Level 3 or above).

Figure 2: TVAAS Composites by School Type



SCS showed additional improvements in TVAAS scores earned by subject. Notably, the District received a Level 3 or above for Algebra I, Algebra II, and geometry for the first time in three years. The Districts English I students continue to show growth and earned a Level 3 or above for the third consecutive year. Students in each subject in the grade levels below showed notable growth and earned a Level 3 or above TVAAS score.

Table 1: 2018/19 TVAAS Level 3 and Above by Subject and Grade

TNREADY

Subject	Grade	TVAAS Level
ELA	5	Level 4
ELA	6	Level 3
Math	3	Level 5
Math	5	Level 3
Math	7	Level 5
Social Studies	6	Level 4
Social Studies	7	Level 5

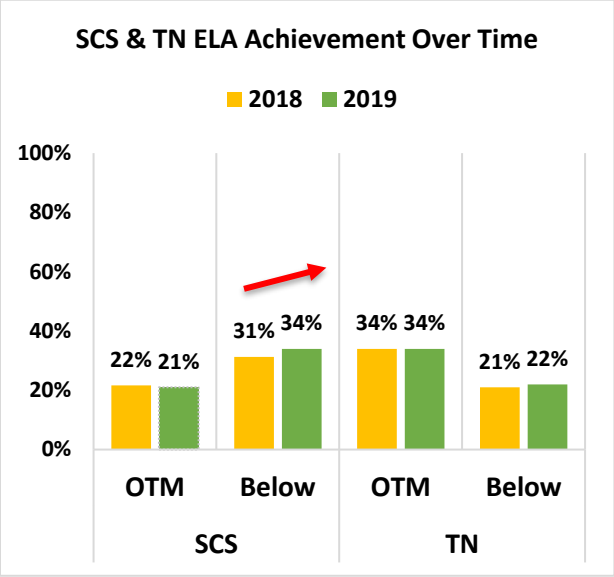
EOC

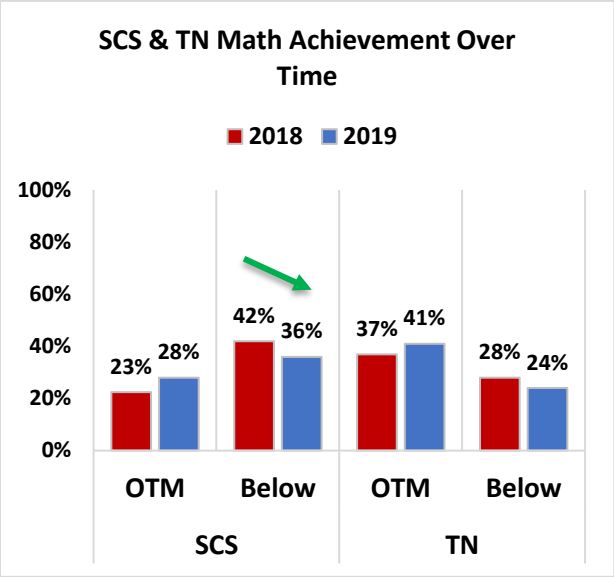
Subject	Grade	TVAAS Level
Algebra I	9-12	Level 5
Algebra II	9-12	Level 3
English I	9-12	Level 3
Geometry	9-12	Level 3
Integrated Math I & II	9-12	Level 3
Integrated Math III	9-12	Level 5

Trends in TNReady Achievement

Achievement rates are determined by the percentage of students achieving on-track or mastered scores (OTM) on the TNReady assessments. Figures 3 and 4 show the OTM and below proficiency rates for SCS and the state. In grades 3-8 ELA, both SCS and TN rates changed very little from 2017/18 to 2018/19. In grades 3-8 math, both SCS and TN showed improvements in their OTM and below rates from 2017/18 to 2019/19. SCS math OTM rates increased by five percentage points, and the below rate decreased by six percentage points.

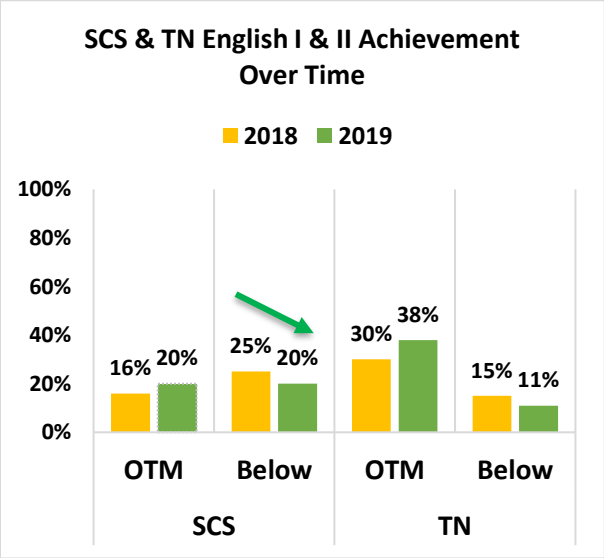
Figure 3: District and State Achievement Over Time in Grades 3-8 ELA and Math

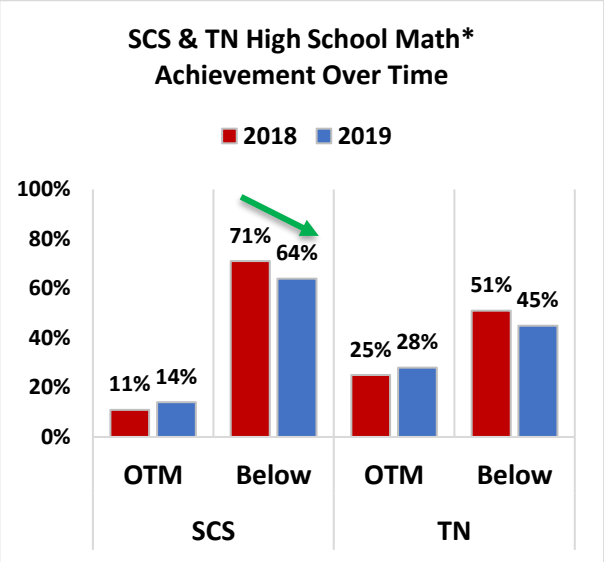




Additionally, SCS high school students demonstrated improvements in ELA and math. Figure 4 shows SCS and TN OTM and below rates for English I and English II combined and for the following math subjects combined: Algebra I, Algebra II, Geometry, and Integrated Math I-III*. In ELA subjects, the SCS OTM rate increased by 4 percentage points, and the below rate dropped by 5 percentage points. In math subjects, the SCS OTM rate improved by 3 percentage points, and the below rate improved by 7 percentage points. Overall, the District's trends mirror those of the state, with improvements in both OTM and below rates.

Figure 4: District and State Achievement Over Time in High School ELA and Math



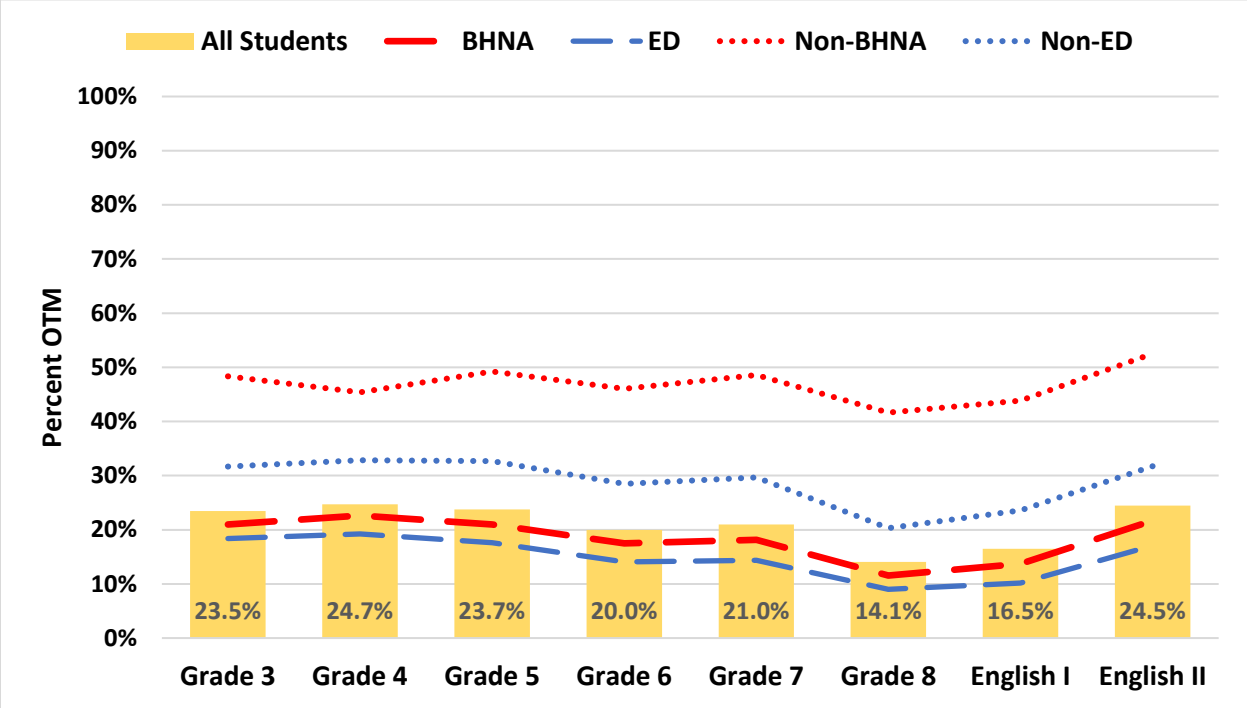


TNReady Achievement by Subgroup

Gaps in achievement exist across race/ethnicity and socioeconomic factors at both the District and state levels. In the following figures, the subgroups include BHNA & Non-BHNA and ED & Non-ED students. As shown in Figure 6, approximately 22% of all students are OTM in ELA subjects across grade levels. Grade 8 and English I earned the lowest OTM rates of 14.1% and 16.5%, respectively. Including subgroup results reveals that OTM rates for Non-BHNA students exceed those of their

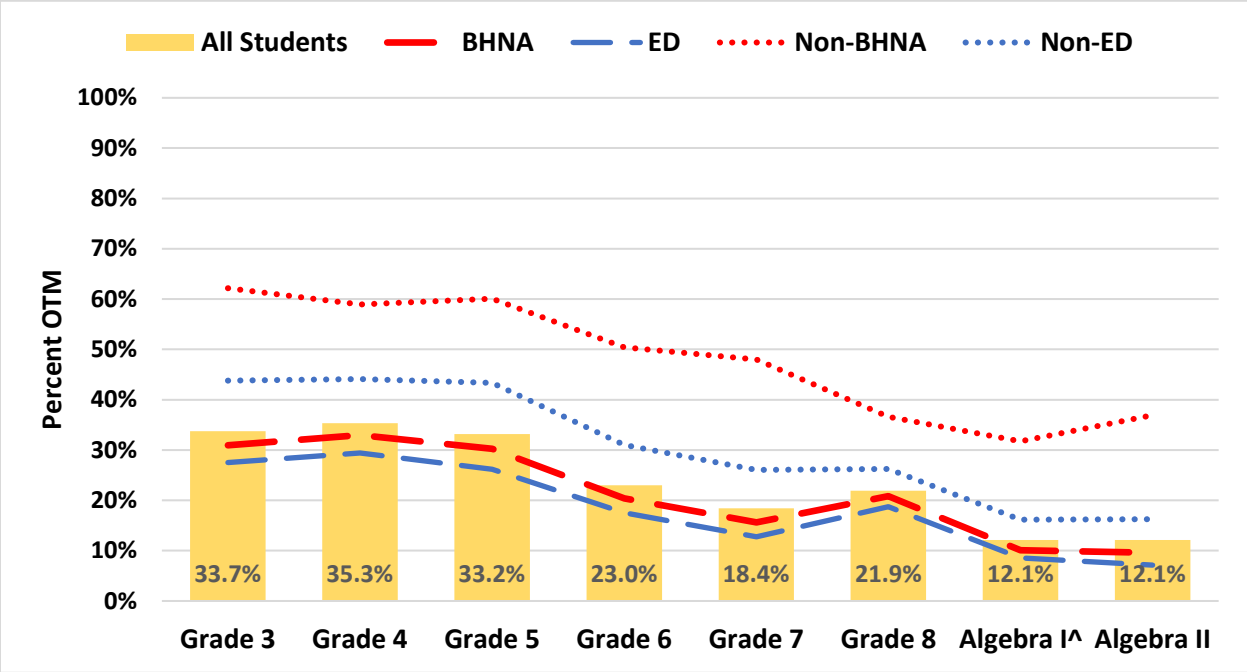
peers, but OTM rates of BHNA and ED students were lower than those of their peers. Figure 6 also reveals that OTM rates vary little across grade level within each group. The widest achievement gap (-35.5 points) by grade was between Non-BHNA and ED English II students.

Figure 6: ELA TNReady OTM Rates by Grade and Subgroup



In math subjects, OTM rates vary more by grade for all students, with 4th graders achieving the highest OTM rate (35.3%) and Algebra I and II students receiving the lowest OTM rates (12.1%). As Figure 7 shows, achievement gaps were also present within these subjects, as Non-BHNA, Non-ED, BHNA, and ED subgroups, respectively, achieved the highest to lowest OTM rates. The widest achievement gap (-35.2 points) by grade was present between Non-BHNA and ED students in 7th grade.

Figure 7: Math TNReady OTM Rates by Grade and Subgroup



It is necessary to point out that 7th and 8th grades (528 students) who took Algebra I are included in calculations for the Algebra I OTM rate. When 9-12 grade Algebra I students are isolated, the OTM rate decreases from 12.1% to 8.0%. Because the majority of Algebra I students (84%) are in 9th grade, and only 8.7% of 9th graders were OTM, emphasis should be placed on increasing interventions and improving the outcomes of our 9th grade Algebra I students.

Examination of High Schools – Race/Ethnicity and ED Subset

To examine achievement gaps across race/ethnicity further, OTM rates for the high schools with the highest concentration of Non-BHNA (specifically, White) students were isolated. This subset of schools[1] accounts for 36% of the District's total enrollment, yet 86% of the District's White student enrollment. The OTM rates for this subset are compared with the District's overall OTM rates, as the majority of the District's enrollment are BHNA students (91%). Additionally, 73% of the District's high school students are identified as economically disadvantaged, yet this high school subset accounts for 23% of the District's economically disadvantaged students. OTM rates for the subset are presented in Figure 8, and OTM rates for high schools NOT in the subset are presented in Figure 9. Although gaps in achievement are present in both figures, the gaps are substantially smaller with the subset of high schools is removed. In general, OTM rates by subgroup and subject were higher in the high school subset; however general trends in achievement remained with ED and BHNA students fairing worse than their peers. This exploration of race/ethnicity and ED status reveals that achievement gaps in TNReady EOC subjects are reflected both within and between SCS schools.

Figure 8: OTM Rates by Subject and Subgroup for High School Subset

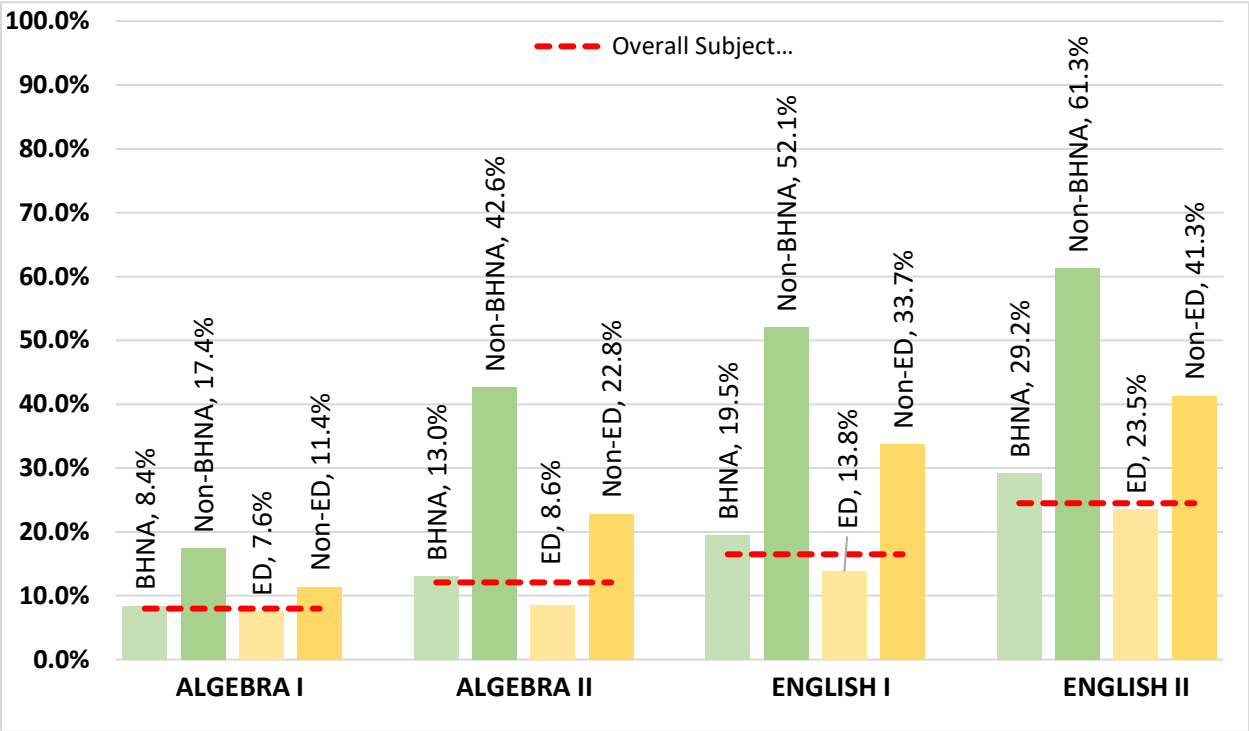
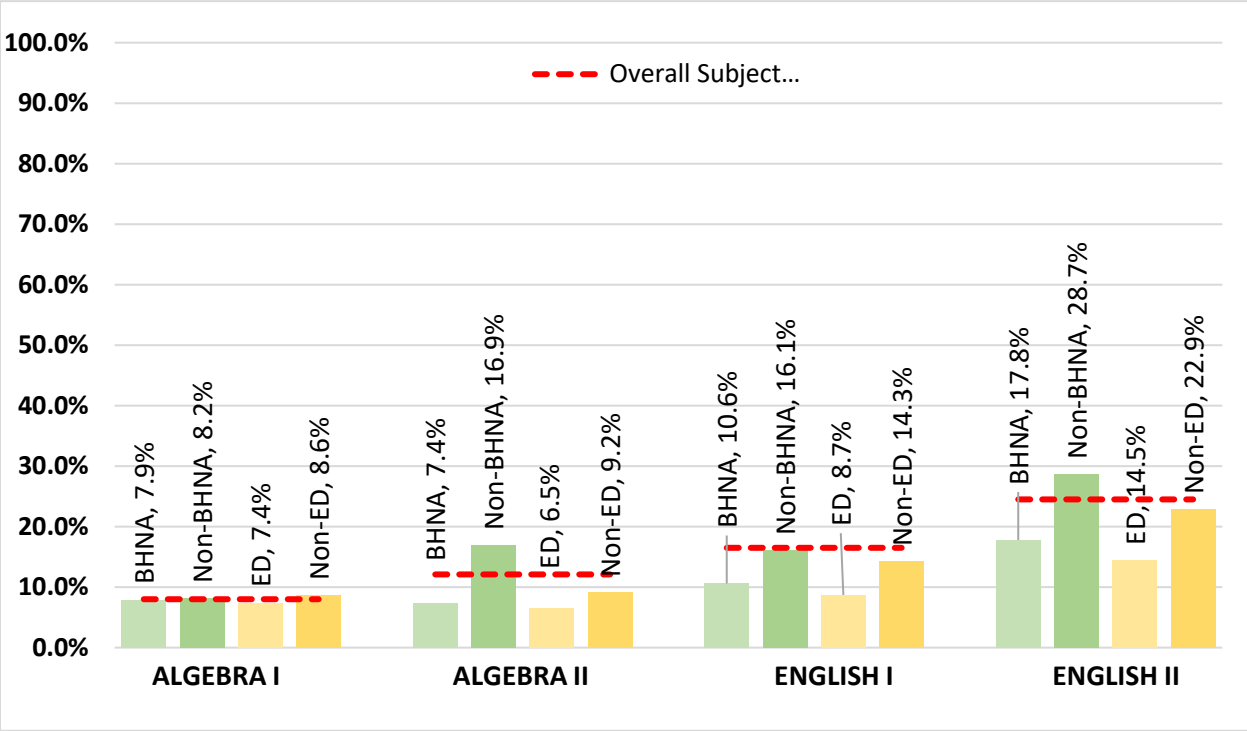


Figure 9: OTM Rates by Subject and Subgroup for High Schools NOT in Subset

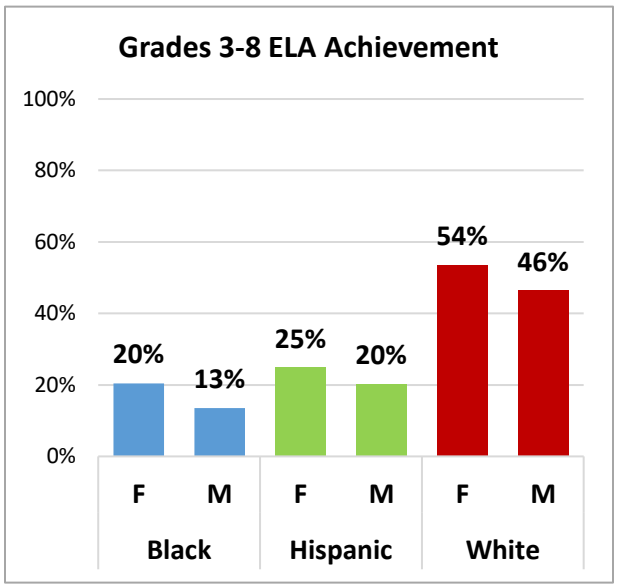


[1]Bolton, Central, Cordova, Crosstown, Germantown, Kingsbury, Overton and White Station High Schools.

TNReady Achievement – Gender and Race

As a part of the District-wide strategic plan to develop more effective support for African American male students, TNReady achievement results for Black, Hispanic, and White female and male students are presented below. In Figure 10, we see that OTM rates in grades 3-8 ELA and Math were lowest for Black males. This trend persists in high school, as shown in Figure 11. In English I and II, the lowest OTM rates were for Black males (14%), Black females (20%), and Hispanic males (21%). In high school math subjects, the lowest OTM rates were for Black males (9%), Black females (12%), and Hispanic students (16%).

Figure 10: TNReady Grades 3-8 Achievement by Gender and Race



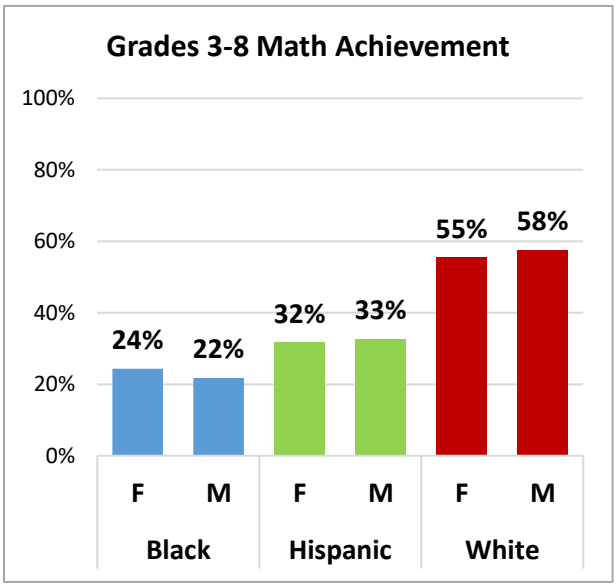
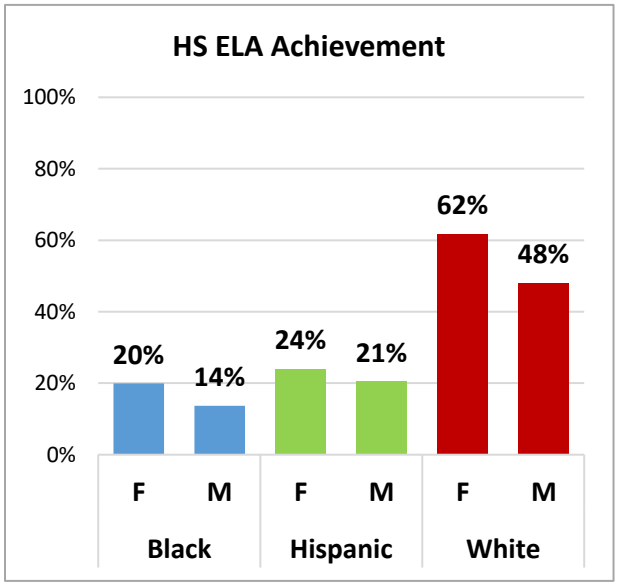
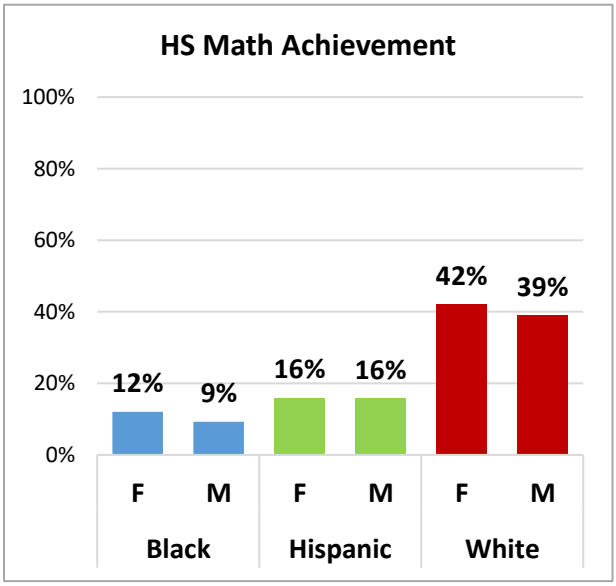


Figure 11: TNReady EOC Achievement by Gender and Race





Trends in Cohort Graduation Rate

The cohort graduation rate measures the proportion of students who attain a regular high school diploma within four years (plus the last summer if needed) of starting ninth grade. The District's graduation rate remains at 79% for the 2018/19 school year.

Figure 12: Trends in Graduation Rate – D2025 Target vs. Actual

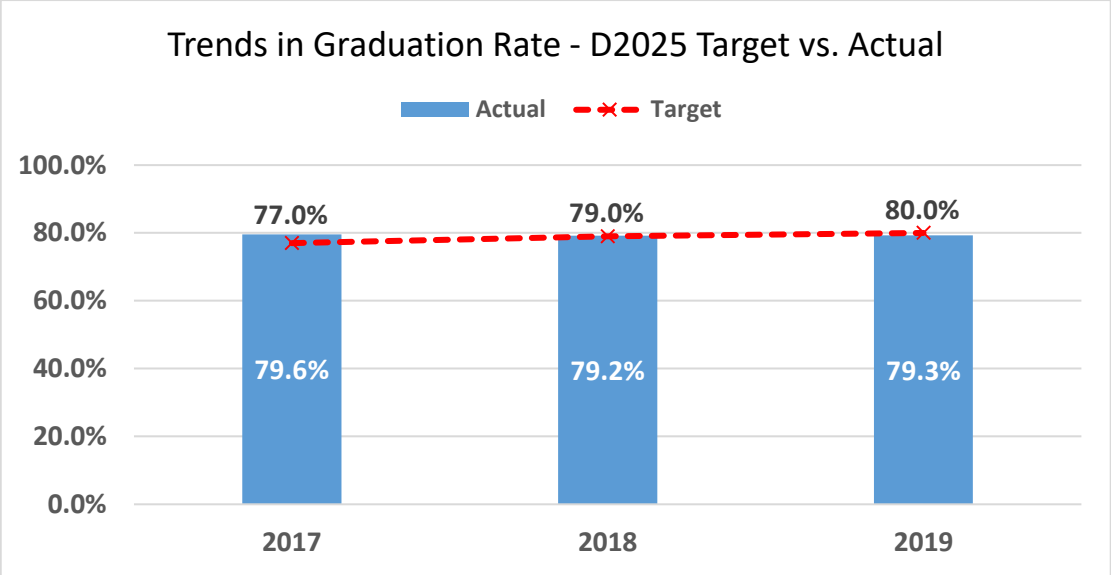


Figure 13 shows the annual change in graduation rate by subgroup. From 2018 to 2019, white students showed the greatest improvement in graduation rate after demonstrating the greatest drop in graduation rate from 2017 to 2018. Although the change in graduation rate for Black students did indicated a minor drop from 2018 to 2019, the overall the graduation rate made a modest increase from 2018 to 2019. Graduation rates by subgroup are as follows: Black, 80.3%; White, 78.6%; Hispanic, 71.2%; and ED, 76.3%.

Figure 13: Annual Change in Graduation Rate by Race/Ethnicity Subgroup

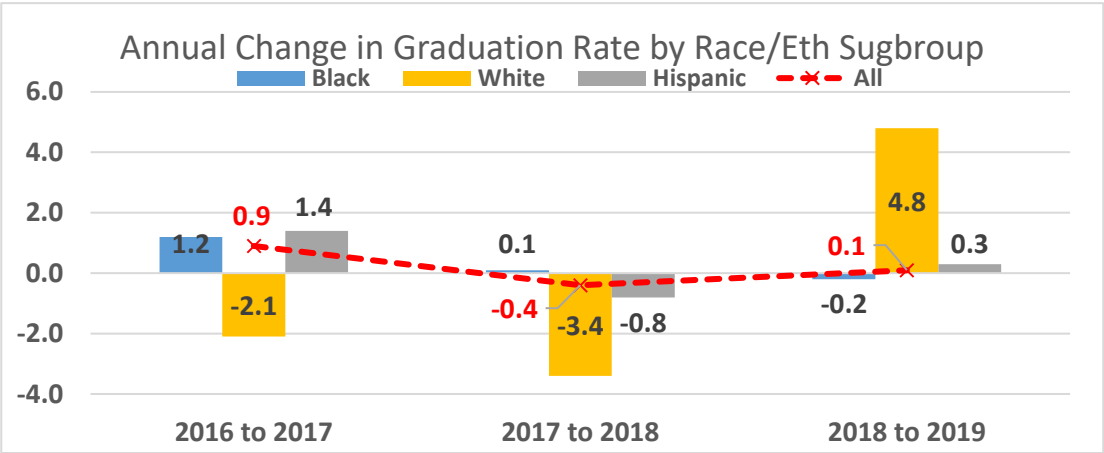
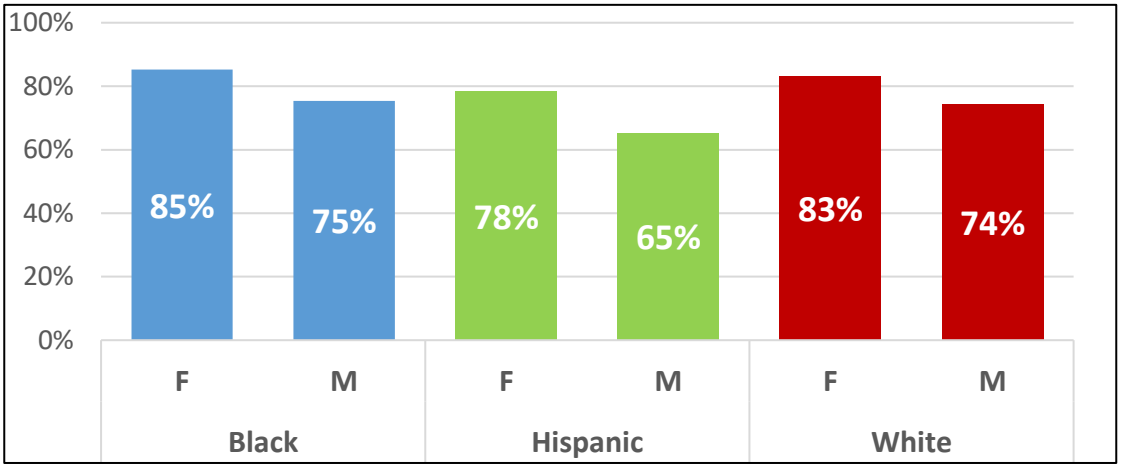


Figure 14 presents graduation rates by gender and race and reveals that black (85%) and white (83%) females exceeded the target graduation rate of 80% for 2019. The graduation rates for Hispanic females, and black and white males were all within 6 points of the target; however, the graduation rate for Hispanic males was the lowest at 65%.

Figure 14: 2018-19 Graduation Rates by Gender and Race



District Strategies to Increase Achievement

- Provide ACT workshops to support high school students master more rigorous content
- Deploy high school literacy coaches to students needing ELA support
- Adopt TNReady-aligned high school ELA curriculum for 2020-21 and math curriculum for 2021-22 to support instruction
- Utilize curriculum implementation data from the District IPG (Instructional Practice Guides) Walkthroughs conducted by C & I and PD at select schools in 2019-20
- Improve monitoring and support for ATSI schools with large achievement gaps between student groups
- Improve access to advanced coursework and early postsecondary opportunities for African American male students

IX. SURVEYS

i. Students' Teacher Ratings

Each year, SCS students complete a student perception survey to assess their classroom experiences and teachers' instructional practices. The Tripod survey provides overall ratings for each teacher as well as scores for each of the eight Tripod domains on a scale of 1 – 5. The scores used to calculate the means were the scores for educators across both Fall and Spring. These would be the scores that were ultimately reported for educators in their evaluations. Mean scores for SCS teachers in Spring 2018 are provided below.

Tripod Domain	Mean Score	Description
Overall	3.32	Composite rating for all seven Student Perception survey domains (Scored on a 5-point scale)
Classroom Management	3.09	Foster orderly, respectful, and on-task classroom behavior
Captivate	3.24	Spark and maintain student interest in learning
Care	3.26	Demonstrate warmth an provide emotional support
Challenge	3.46	Press for efforts and rigorous thinking
Clarify	3.35	Explain clearly, check for understanding and resolve confusion
Confer	3.41	Encourage and value students' ideas and input
Consolidate	3.41	Help students integrate and synthesize key ideas

ii. Climate Survey

SHELBY COUNTY SCHOOLS 2017-18 SCHOOL CLIMATE SURVEY FOR PARENTS

Shelby County Schools
2017-2018 School Parent Feedback Survey
N = 2370

1. How would you rate the SCS District's efforts to keep parents informed of important information?	Percent of Parents Who Responded
I am very informed (I receive updates and can easily find information when I need it)	62
I am somewhat informed (I Receive some updates but usually have to find information on my own)	28
I am not very informed (I rarely receive updates and have a hard time finding information on my own)	7
I am totally uninformed (I do not receive updates and do not/cannot access information on my own)	2

2. When seeking information about SCS, what source(s) do you use most often?	Percent of Parents Who Responded
SCS Website	73
SCS Social Media (Facebook, Twitter, Instagram)	40
88.5FM or C19TV	24
Calling/Emailing the District	57
Local School Office	47
Principal/Teacher	53
Other School Parents	33
Friends/Family	37
Local Print News	45
Local TV News	39
I don't know where to find information	42

3. When receiving information from SCS, what is your preferred method of contact?	Percent of Parents Who Responded
Phone Call	61
Text Message	67
Email	55
In Person (school meetings, teacher conferences, etc.)	55
School newsletter	69
Social media	79

4. When you have a question or concern, how are you most likely to contact SCS?	Percent of Parents Who Responded
Main SCS Phone (416-5300_	26
Send an email: SCSHelp@scsk12.org	5
Call or visit a school	58
Visit Board of Education or admin building	2
Visit Parent Welcome Center	1

Contact SCS via social media (Facebook/Twitter)	1
I have not tried to contact SCS	5

Shelby County Schools
2017-2018 School Parent Feedback Survey (continued)
N = 2370

5. How easy is it to find what you are looking for on the SCS website?	Percent of Parents Who Responded
Very easy (1-2 clicks from the homepage)	30
Somewhat easy (3-5 clicks)	50
Difficult (6+ clicks)	14
I don't use the website	6

6. Where have you seen or heard SCS advertisements?	Percent of Parents Who Responded
Billboards	41
Radio	41
Social Media	44
Newspaper/Magazine	11
TV	34
Website	55
Movie Theater Screens	2
Buses/Bus Stops	11

7. Have you used our new School Performance Scorecard to view and compare academic	Percent of Parents Who Responded
Yes	29
No	71

8. How often have you visited our SCS Newsroom for news and information?	Percent of Parents Who Responded
I visit frequently	10
I visit a few times per month	17
I have visited once or twice	32
I have never visited the SCS Newsroom	41

9. Would you be interested in a parent newsletter that you could subscribe to for news, events, student activities, parent involvement opportunities and more?	Percent of Parents Who Responded
Yes, very interested	61
Somewhat interested	25
No interested	14

10. How often do you attend PTO/PTA meetings or events at your child's school?	Percent of Parents Who Responded
Never	22
1 -3 times a year	54
4 or more times a year	24

Shelby County Schools
2017-2018 School Parent Feedback Survey (continued)
N = 2370

11. What are the factors that may prevent you from attending PTO/PTA events?	Percent of Parents Who Responded
I don't have access to transportation	4
My work schedule conflicts with meetings	54
I don't have access to childcare	5
I am too busy	9
I don't know when PTO/PTA meetings are scheduled	15
None	19

12. What time(s) of day would work best for you to attend meetings at your child's school?	Percent of Parents Who Responded
Morning during the school day	17
Afternoon during the school day	8
3 or 3:30 p.m.	6
4 or 4:30 p.m.	10
5 or 5:30 p.m.	20
6 or 6:30 p.m.	25
7 p.m. or later	12

13. If you are unable to attend PTO/PTA meetings, what is the best way to receive updates?	Percent of Parents Who Responded
Email	52
Newsletter	7
Social Media (Facebook, Twitter, Instagram, etc.)	3
Phone Call	9
Text Message	30

14. Please rate your agreement with the following statements:	Percent of Parents Who Responded			
	Strongly Agree	Somewhat Agree	Somewhat Disagree	Strongly Disagree
I feel that the District supports my child's needs.	29	44	15	12
I feel that my child's schools support his/her needs.	41	35	11	13
Discipline at my child's school is under control.	41	34	11	13
My child's school has a safe, supportive learning environment.	47	33	11	9

Shelby County Schools
2017-2018 School Parent Feedback Survey (continued)
N = 2370

15. SCS is committed to providing families with high-quality service. Please provide feedback on how your service experience has been with your child's school this year:	Percent of Parents Who Responded		
	Yes	Sometimes/ Somewhat	No
Have school staff been welcoming in assisting you?	66	27	7
Have school staff been prompt in assisting you?	61	29	11
Have school staff treated you with respect?	77	18	5
Were school staff knowledgeable in assisting you or finding someone who could assist you?	69	24	7
Have school staff adequately addressed your needs or concerns?	59	29	12
Has the school environment been orderly when you have visited?	74	19	7

16. When you have questions or concerns, do you know who to contact at the school?	Percent of Parents Who Responded
Yes	74
Sometimes/Somewhat	20
No	6

17. Overall, how satisfied are you with the quality of customer service you have experienced at your child's school?	Percent of Parents Who Responded
Highly Satisfied	52
Somewhat Satisfied	31
Somewhat Dissatisfied	10
Highly Dissatisfied	7

18. Please indicate if you attended any of the following this school year:	Percent of Parents Who Attended
School Open Houses	80
Parent-Teacher Conferences	83
Annual Title I Parent Meetings	49

19. Were you given the opportunity to participate in school committees (for example, Textbook Committee, School Improvement Plan Committee, etc.)?	Percent of Parents Who Responded
Yes, and I was able to participate	18
Yes, I was informed about school committees, but I was not able to participate	39
No, I was not informed of any school committees	43

Shelby County Schools
2017-2018 School Parent Feedback Survey (continued)
N = 2370

20. Areas where you think the school should invest its resources in the coming year:	Number of Times Selected
Buy and use educational materials and resources for helping your child achieve at higher levels	1089
Help you understand what your child needs to learn and be able to do at his/her grade level.	846
Help your child improve his/her achievement by providing assistance or tutoring with homework assignments.	1005
Provide parent training to make sense of test results such as the TNReady or End of Course tests to help your child learn.	577
Pay for training the principals, teachers, and school staff in ways of communicating and working with parents and students.	739
Teach your child about school violence, safety issues, and conflict awareness.	606
Provide training for teachers and staff on ways of working with special needs students.	473
Provide training for teachers and staff on ways of working with non-English speaking students.	275

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GENERAL FUND	
Job Title	**FY-2021 FTE**
Board of Education	**12.00**
Board Administrative Assistant	1.00
Board Member	9.00
Manager Board Office	1.00
Policy and Legislative Advisor	1.00
Superintendent	**4.00**
Executive Assistant II	1.00
Receptionist II for Superintendent	1.00
Senior Executive Coordinator II	1.00
Superintendent	1.00
Chief of Staff	**3.00**
Chief of Staff	1.00
Executive Assistant to the Chief of Staff	1.00
Highly Specialized Strategic Planning Advisor	1.00
Academic Office	**240.75**
Academic Schools Support Manager	1.00
Admin Assistant for Assistant Superintendent	1.00
Admin. Assistant Professional Learning & Support	1.00
Administrative Assistant	1.00
Administrative Assistant Curriculum & Instruction	1.00
Administrative Assistant for Pre-K	2.00
Advisor	3.00
Arts Advisor	1.00
Assistant Superintendent of Priority Schools	1.00
Budget Specialist for Curriculum	1.00
Business Manager Chief of Schools	1.00
Chief Academic Officer	1.00
Classroom Teacher Pre K	29.00
Classroom Teacher Special Skills	37.75
Clerical Assistant Office of Schools	1.00
Clerical Assistant Textbook	1.00
Curriculum & Instruction Manager Literacy	1.00
Curriculum & Instruction Manager Mathematics	1.00
Director of Curriculum & Instruction	1.00
Director of Professional Learning & Support	1.00
Early Childhood Educational Assistant	15.00
Educational Assistant	22.00
Educational Asst - Instructional	13.00
Educational Support Manager	1.00
Environmental Health & Safety Compliance Advisor	1.00

GENERAL FUND	
Job Title	FY-2021 FTE
Executive Assistant	1.00
Executive Director - Early Childhood	1.00
Financial Support Specialist	1.00
Highly Specialied Advisor - Academics	1.00
Highly Specialized Advisor	1.00
Highly Specialized Professional Learning Advisor	1.00
HPELW Advisor	1.00
Humanities Manager	1.00
Instructional Advisor Arts	2.00
Instructional Advisor HPELW	1.00
Instructional Advisor Literacy	3.00
Instructional Advisor Pre-K	3.00
Instructional Advisor World Language	1.00
Instructional Curriculum Coach	14.00
Instructional Leadership Director iZone	1.00
Instructional Support Advisor	5.00
IT Instructional Specialists	5.00
I-Zone Clerk	1.00
Librarian	2.00
Library Services Advisor	1.00
Manager Instructional Technology	1.00
Manager of Curriculum	1.00
Manager Professional Learning & Support	4.00
Manager Strategic Ops and Academic Initiatives	1.00
Musical Instrument Repair Tech	3.00
Peer Assistance and Review Consulting Teacher	5.00
Professional Learning Analyst	2.00
Professional Learning Clerk	1.00
Program Director Office of Schools	1.00
Records Clerk for Educational Support	2.00
Records Clerk for Humanties	1.00
Records Clerk for STEM	1.00
RTI Advisor	7.00
RTI Analyst	1.00
RTI Specialist	1.00
Science Advisor	1.00
Senior Accountant	1.00
Senior Reading Advisor	17.00
Social Studies Advisor	1.00
STEM Manager	1.00
Textbook Manager	1.00

GENERAL FUND	
Job Title	**FY-2021 FTE**
Academic Office-School Based Formula	**5,702.60**
Assistant Principal High	115.00
Assistant Principal-Elementary/Middle	59.00
Behavioral Specialist	21.00
Campus Monitor	5.00
Classroom Teacher K-3	88.00
Classroom Teacher K-5	1,880.50
Classroom Teacher K-8	164.00
Classroom Teacher Pre K	1.00
Classroom Teacher Secondary	1,702.00
Classroom Teacher Special Skills	291.60
Clerical Assistant	256.00
Computer Lab Assistant	3.00
Dean of Students	2.00
Education Assistant - Interventionist	1.00
Educational Assistant	43.50
Educational Asst - Elementary	207.50
Executive Principal T-STEM	1.00
Executive Principal-Empowerment Zone	1.00
Family Engagement Specialist	4.00
Family Engagement Specialist (part-time	4.00
In-School Suspension Assistant	57.00
Instructional Curriculum Coach	15.00
Instructional Facilitator	29.00
Interventionist	34.50
Librarian	136.00
Principal-Elementary	79.00
Principal-K-8	5.00
Principal-Middle	28.00
Principal-Senior	24.00
Professional School Counselor	254.00
School Compliance Coordinator	3.00
School Compliance Financial Assistant	9.00
School Secretary	128.00
Special Instruction	1.00
Special Project Assistant (Beh. Sup. / Stud. Leade	1.00
Specialty Principal	2.00
Study Hall Monitor	29.00
Vice Principal	15.00
Whitehaven Empowerment Zone - Director	1.00
Classroom Teacher Secondary In Training	2.00

GENERAL FUND	
Job Title	**FY-2021 FTE**
Academic Operations and Student Support	**859.71**
504 Clerical Assistant	1.00
504 Compliance Advisor	7.00
504 Compliance Assistant	8.00
504 Compliance Associate	5.00
Academic Schools Support Manager	1.00
Administrative Assistant	1.00
Administrative Assistant for Alternative Schools	1.00
Administrative Assistant for Athletics Manager	1.00
Administrative Assistant for Director of Attendanc	1.00
Administrative Assistant for Director of Coordinat	1.00
Administrative Assistant for Director of School Op	1.00
Administrative Assistant for Manager of ROTC	1.00
Administrative Assistant for School Operations	1.00
Advisor - Virtual Learning Management	4.00
Advisor Academic Records Compliance	4.00
Alternative Educ Spec - 10 MOS	2.00
Alternative Educ Specialist	4.00
Alternative Schools Analyst	2.00
Alternative Schools Transition Analyst	1.00
Analyst Academic Ops and School Supt Compliance	1.00
AP Advisor	1.00
Assistant - Advanced Academics	1.00
Assistant Principal High	3.00
Assistant Principal-Elementary/Middle	3.00
Assistant Superintendent Academic Operations	1.00
Athletics Director	1.00
Athletics Head Trainer	1.00
Athletics Specialist	2.00
Athletics Trainer	1.00
Attendance and Discipline Analyst	6.00
Attendance and Discipline Assistant	3.00
Attendance and Discipline Receptionist	2.00
Attendance Discipline and Hearing Official	7.00
Behavior Analyst	1.00
Behavioral Specialist	6.00
Behavioral Support/Student Leadership Manager	1.00
Bilingual Cultural Counselor	3.00
Bilingual Cultural Mentor	17.00
Bilingual Mentor/Counselor	1.00
Budget Analyst - Virtual School	1.00

GENERAL FUND	
Job Title	FY-2021 FTE
Case Advocate	4.00
Case Worker	1.00
Chief of Academic Operations & School Support	1.00
Child Care Administrator	1.00
Classroom Teacher ESL	248.50
Classroom Teacher K-5	8.00
Classroom Teacher K-8	1.00
Classroom Teacher Secondary	112.00
Classroom Teacher Special ED	2.00
Classroom Teacher Special Skills	57.25
Clerical Assistant	13.00
Clerical Assistant CSH	1.00
Clinic/Health Promotion Manager	1.00
Command Sgt. Major	1.00
Computer Lab Assistant	1.00
Coordinated School Health Program Assistant	1.00
Counseling Services Manager (ES)	1.00
Counseling Services Manager (HS)	1.00
Counseling Services Manager (MS)	1.00
Counselor Alcohol / Drug	1.00
Data Processing Associate	1.00
Data Specialist Enrollment	2.00
Director of Academic Support	1.00
Director of Alternative Schools	1.00
Director of Optional Schools	1.00
Director of School Compliance	1.00
Director of School Operations	1.00
Director Virtual Schools and Online Learning	1.00
District Receptionist	1.00
Dual Enrollment Advisor	1.00
Educational Assistant	10.00
Educational Asst - Early Childhood	5.00
Educational Asst - Instructional	3.00
Educational Asst - Special ED	3.00
Educational Asst-Instructional	3.00
ESL Director	1.00
ESL Manager	1.00
Executive Assistant to Chief Acad Ops & Sch Supp	1.00
Executive Assistant to the Chief Academic Officer	1.00
Executive Director of Schools and Student Support	1.00
Extended Learning Specialist	1.00

GENERAL FUND	
Job Title	**FY-2021 FTE**
Financial Analyst for Student Support	1.00
Health Technician	10.00
In-School Suspension Assistant	6.00
Instructional Advisor ESL	1.00
Instructional Curriculum Coach	2.00
Instructional Facilitator	4.00
Interventionist	1.00
Manager - 504	1.00
Manager - Equity and Discipline	1.00
Manager - Registration	1.00
Manager Academic Ops and School Support	1.00
Manager Academic Ops and School Support Compliance	1.00
Manager Alternative Schools	1.00
Manager of ROTC	1.00
Manager Virtual School Operations	1.00
Newcomer Program Advisor	1.00
Optional Schools Assistant	1.00
Part time Certified Tutor	33.00
Part-time Bilingual Mentor	0.00
Part-time Certified ESL Tester	3.00
Part-time Clerical Fall Break Learning Academy	0.00
Part-Time Ed Assist Special Ed Summer Learning Aca	0.00
Part-time Educational Asst. FBLA	0.00
Part-time FBLA Site Administrator	0.00
Part-time Social Worker	1.26
Part-time Teacher Fall Break Learning Academy	0.00
Professional School Counselor	11.00
Program/Project Assistant for Optional Schools	1.00
Project Graduation Advisor	1.00
Project Graduation Manager	1.00
Project Stand - Senior Manager	1.00
Project Stand Advisor	3.00
Psychologist	6.00
Records Clerk	1.00
Records Clerk II	3.00
Records Clerk to Truancy Manager	5.00
Research Analyst (Coord. School Health)	1.00
ROTC Instructor	38.00
ROTC Logistics Management Specialist	1.00
School Compliance Advisor	1.00

GENERAL FUND	
Job Title	**FY-2021 FTE**
School Compliance Associate	1.00
School Compliance Specialist	1.00
School Operations Academic Manager	2.00
School Operations Manager	1.00
School Redesign Manager	1.00
School Secretary	4.00
Senior Dual Enrollment Advisor	1.00
Senior Manager Mental Health Center	1.00
Social Work Supervisor	1.00
Social Worker	62.00
Special Project Assistant	1.00
Special Project Coordinator	0.70
Special Project Coordinator - Coordinated School H	2.00
Specialty Principal	7.00
Specialty Principal - Special Education	1.00
Specialty Principal/Alternative	1.00
Student Equity Enrollment & Discipline Executive D	1.00
Student Recruitment Advisor	2.00
Supervising Psychologist(Coord. School Health)	4.00
Teacher In Training	1.00
Teacher On Assignment	1.00
Training NCO	1.00
Truancy Attendance Specialist	2.00
Truancy Attendance Teacher	3.00
Vice Principal	1.00
Virtual School College and Career Counselor	1.00
Chief of Communications	**32.00**
Administrative Assistant Broadcast	1.00
Audio/Visual Production Tech	2.00
Bilingual Communications Analyst	1.00
Broadcast Engineer	1.00
Broadcast Production Associate	2.00
Broadcasting Specialist	1.00
Chief Engineer	1.00
Chief of Communications	1.00
Communication Manager Public Information Officer	1.00
Communication Specialist	1.00
Communications Advisor	1.00
Communications Manager	1.00
Deputy Chief of Communications	1.00
Exec. Assist. to the Chief of Communications	1.00

GENERAL FUND	
Job Title	**FY-2021 FTE**
Executive Communications Strategist	1.00
General Manager	1.00
Graphics Advisor	1.00
Graphics Specialist	1.00
Internal Communications Analyst	1.00
Internal Communications Manager	1.00
Multimedia Specialist	1.00
News Content Analyst	1.00
Radio Broadcast Associate	1.00
Special Projects Communications Manager	1.00
Teacher Resource Center Clerk	1.00
Video Coordinator	3.00
Web Services Advisor	1.00
Web Support Specialist	1.00
Chief of Schools	**1,665.85**
Academic Schools Support Manager	1.00
Admin Assistant for Assistant Superintendent	1.00
Administrative Assistant	1.00
Administrative Assistant for Exceptional Children	4.00
Assistant - Residential Training Center	2.00
Assistant for Health Services/School Nursing Manag	1.00
Assistant for Mental Health Center Services Manage	1.00
Assistant Superintendent Schools	2.00
Behavioral Specialist	3.00
CCTE Elementary Advisor	2.00
Classroom Teacher Con Home Ec	34.00
Classroom Teacher Special ED	947.21
Classroom Teacher-Vocational	167.00
Clerical Assistant	4.00
Clerk for Exceptional Children	3.00
Consulting Teacher	2.00
Coordinated School Health Manager	1.00
Deputy Superintendent of Academics	1.00
Director	1.00
Director (I) of Exceptional Children	2.00
Director Equity Office	1.00
Director II Career & Technical Education (CTE)	1.00
Director of Career & Technical Education	1.00
Director of Exceptional Children	1.00
Director of Leadership Development	1.00
District/Charge Nurse	3.00

GENERAL FUND	
Job Title	FY-2021 FTE
EASY IEP Support Specialist	2.00
Educational Assistant	19.00
Educational Asst - Special ED	243.00
Exceptional Children Advisor SPED	19.80
Financial Analyst Fiscal Services	2.00
Health Services/School Nursing Manager	1.00
Highly Specialized Advisor	7.00
Instructional Leadership Director	11.00
Instructional Leadership Director iZone	1.00
Instructional Support Analyst 1	1.00
IT Support Advisor	1.00
Licensed Practical Nurse	46.00
Middle Grades Manager - CCTE	1.00
MIS Data Specialists	1.00
Office Associate	1.00
Operations Manager	1.00
Part time Certified Tutor	11.00
Partnership Manager - CCTE	1.00
Physical and Occupational Therapist	12.00
PLC Advisor	1.00
Private School & Compliance Advisor	1.00
Project and Logistics Advisor	1.00
Project Specialist - CCTE	1.00
Psychologist	30.40
Psychology Intern	4.00
Receptionist	1.00
Regional Manager of Exceptional Children	4.00
Registered Nurse	6.00
Registered Nurse-Clinical Lead	5.00
Research and Analytics Advisor - CCTE	1.00
Resource Specialist-Special ED	1.00
RTI2-B-Support Specialist	8.00
School Secretary	6.00
Senior Executive Coordinator	1.00
Senior Manager Health Services	1.00
Senior Manager of Early Literacy	1.00
Social Worker	5.00
Special Project Coordinator - Coordinated School H	4.00
Specialty Principal - Special Education	2.00
Specialty Principal - VoTech	2.00
STEM Manager - CCTE	1.00

GENERAL FUND	
Job Title	**FY-2021 FTE**
Student Data Analyst	1.00
Supervising Psychologist(Exceptional Children)	2.00
Teacher	2.00
Transition Specialist	0.44
Vice Principal	2.00
Work-Based Learning Coordinator - CCTE	1.00
Finance	**49.00**
Accountant	2.00
Accounting Associate	1.00
Accounts Payable Associate	5.00
Accounts Payable Director	1.00
Accounts Payable Specialist	1.00
Administrative Assistant	3.00
Administrative Assistant for Federal Programs Dire	1.00
Budget Advisor School Finance	2.00
Budget Analyst	2.00
Chief Financial Officer	1.00
Deputy Finance Budget and Operations	1.00
Deputy of Federal Program and Operations	1.00
Director Grants Management and Compliance	1.00
Director of Accounting & Reporting	1.00
Director of Budget & Fiscal Planning	1.00
Director of Payroll	1.00
Executive Assistant to the CFO	1.00
Highly Specialized Financial Systems Advisor	1.00
Manager of Accounting & Reporting	2.00
Manager of Accounts Payable	1.00
Manager of Budget	2.00
Payroll Accountant	1.00
Payroll Associate	5.00
Payroll Manager	2.00
Senior Accountant (Accounting)	4.00
Senior Budget Analyst	3.00
ERP Continuous Improvement Professional Part-Time	1.00
Manager of Financial Planning & Accountability	1.00
Finance and Business Operations	**4.00**
Deputy SuperintendentStrategic Operations&Support	1.00
Director of Strategic Operations and Innovation	2.00
Senior Executive Coordinator	1.00
General Counsel	**23.00**
Associate General Counsel	5.00

GENERAL FUND	
Job Title	**FY-2021 FTE**
Chief General Counsel	1.00
Contract Administrator	1.00
Contract Advisor	3.00
Deputy General Counsel	1.00
Executive Legal Assistant	1.00
Interns - General Counsel	2.00
Legal Assistant	2.00
Policy Development Advisor	2.00
Risk Advisor-Risk/Liability and Student Accident	1.00
Risk Management Manager	1.00
Safety Office - OSHA/Environmental Concerns/Inspec	1.00
Title IX Advisor	1.00
Worker's Compensation Specialist	1.00
Human Capital and Talent Management	**64.00**
Administrative Assistant	1.00
Associate Employee Evaluation and Support	1.00
Chief of Human Resources	1.00
Compensation Advisor	1.00
Compensation Analyst	1.00
Compensation Manager	1.00
Compensation Specialist	1.00
Customer Service Rep Human Resources	2.00
Deputy Chief for Human Resources	1.00
Deputy Chief of HR Operations and Strategy	1.00
Director of Instructional Talent	1.00
Director of Labor Empl Rel / Perf Mgmt & Sup	1.00
Employee Connect Clerk	3.00
Employee Connect Manager	1.00
Employee Enterprise Associate	3.00
Employee Enterprise Manager	1.00
Employee Relations Advisor	2.00
Employee Relations Specialist	1.00
Employee Systems Specialist	1.00
Executive Assistant Human Resources	1.00
HR Data Analyst	1.00
HR Senior Advisor of Teacher Pipeline Partnerships	1.00
HR Talent Associate Instructional	2.00
HR Talent Specialist Instructional	3.00
HR Talent Specialist Non-Instructional	1.00
Human Resource Staffing Advisor Instructional	4.00
Human Resource Staffing Advisor Non Instructional	2.00

GENERAL FUND	
Job Title	**FY-2021 FTE**
Lead Labor Relations Advisor	1.00
Licensure and Compliance Specialist	1.00
Manager of Labor Relations	1.00
Non-Instructional Evaluation Specialist	1.00
Part time Certified Tutor	2.00
Senior Advisor HR Bus Ops and Spec Projects	1.00
Senior Compensation Advisor	2.00
Senior Employee Relations Advisor	1.00
Sr. Manager of Instructional Talent	1.00
Talent Acquisition & Retention Manager	1.00
Talent Acquisition Associate	1.00
Talent Acquisition Recruiter	5.00
Teacher and Leader Effectiveness Advisor	3.00
Teacher and Leadership Effectiveness Manager	1.00
Teacher Effectiveness Advisor	1.00
Teacher Evaluation Analyst	1.00
Information Technology	**117.00**
Chief Information Officer	1.00
Database Advisor (ERP)	1.00
Director of Business Relationships & Customer Serv	1.00
ERP Change Management Advisor	1.00
ERP Data Conversion and Interface Analyst	1.00
ERP Functional Advisor	6.00
ERP Functional Manager	1.00
ERP Program Manager	1.00
ERP Security Administrator	1.00
ERP Technology Development Manager	1.00
ERP Training Advisor	1.00
Executive Director- Information Technology	1.00
Highly Specialized Strategic Planning Advisor	1.00
IT Business Technology Advisor	1.00
IT Database Advisor	2.00
IT Departmental Assistant	2.00
IT Manager - System Administration and Security	1.00
IT Manager-Application Development	1.00
IT Manager-Technology Field Support	3.00
IT Network/Telecom Manager	1.00
IT Programmer Advisor	4.00
IT Report Analyst	2.00
IT Security Manager	1.00
IT Senior System Administrator	3.00

GENERAL FUND	
Job Title	**FY-2021 FTE**
IT Support Analyst	42.00
IT Support Associate	10.00
IT Systems Administrator Analyst	2.00
Manager Project Management Office	1.00
Network Analyst	5.00
Programmer Advisor ERP	1.00
Project Manager	4.00
Service Desk Associate	8.00
Service Desk Manager	1.00
Telecom Analyst	4.00
Internal Audit	**15.00**
Associate Internal Auditor	2.00
Audit Director	1.00
Audit Supervisor	2.00
Chief Internal Auditor	1.00
Executive Assistant to the Chief Internal Auditor	1.00
INFORMATION TECHNOLOGY AUDITOR	1.00
Internal Auditor	3.00
MWBE Assistant	1.00
MWBE Manager	1.00
MWBE Specialist	1.00
Senior Internal Auditor Investigator	1.00
Operations	**372.00**
Academic Sourcing Manager	1.00
Administrative Assistant	2.00
Asbestos Supervisor	1.00
Asset Management Manager	1.00
Associate Fixed Asset	2.00
Buyer	3.00
Capacity Planning Advisor	1.00
Chief of Business Operations	1.00
Compliance Advisor	3.00
Construction Manager	2.00
Crewperson	14.00
Customer Service Associate	1.00
Data Info Specialist	1.00
Demographer	1.00
Deputy Chief of Business Operations	1.00
Diesel Mechanic Certified	1.00
Director of Construction	1.00
Director of Custodial and Grounds	1.00

GENERAL FUND	
Job Title	FY-2021 FTE
Director of Facilities Maintenance	1.00
Director of Facility Planning	1.00
Director of Procurement	1.00
Environment Health and Safety Manager	1.00
Executive Assistant to the Chief of Business Opera	1.00
Executive Director of Facilities	1.00
Facilities Construction Sourcing Manager	1.00
Facilities Operations Specialist	1.00
Facility Planning and Property Management Analyst	1.00
Financial Analyst (Facilities)	1.00
General Services Manager	1.00
General Services Supervisor	2.00
GIS Planning Advisor	1.00
Grounds Supervisor	4.00
Heavy Equipment Mechanic	1.00
Heavy Equipment Operator	2.00
Information Technology Sourcing Manager	1.00
Inventory Clerk	5.00
Lead Mechanic I Certified	1.00
Low Voltage Supervisor	1.00
Mail Clerk	1.00
Maint Tech I - Sheet Metal Worker	3.00
Maint Tech II - Carpenter	15.00
Maint Tech II - Carpenter/Welder	3.00
Maint Tech III - Bricklayer	2.00
Maint Tech III - Painter	7.00
Maint Tech III - Plasterer	1.00
Maint Tech IV - Roofer	6.00
Maintenance Technician-Electrician	18.00
Maintenance Technician-HVAC	27.00
Maintenance Technician-Plumber	12.00
Manager Planning	0.00
Master Electrician	1.00
Master HVAC	1.00
Master of Plumbing	1.00
Mechanic I - Certified	3.00
Network Installation Analyst	3.00
Pest Control Manager	1.00
Pest Control Technician I	6.00
Pest Control Technician II	2.00
Plant Manager	108.00

GENERAL FUND	
Job Title	**FY-2021 FTE**
Plant Manager II	2.00
Project Facilitator II	1.00
Project Management Lead	2.00
Project Manager	1.00
Record Clerk	3.00
Routing Specialist (Gen Ed SPED)	2.00
Senior Buyer	3.00
Small Engine Mechanic	1.00
Steam - Pipe Fitter	1.00
Technician - Asbestos Abaitment I	1.00
Technician - Asbestos Abaitment II	6.00
Technician - Asbestos Abaitment III	4.00
Technician - Electronics II	3.00
Transportation Advisor	1.00
Transportation Data Analyst	1.00
Transportation Manager	1.00
Transportation Routing Analyst	2.00
Transportation Safety Specialist	1.00
Truck Driver	1.00
Truck Driver II	2.00
Truck Driver-Maintenance	23.00
Vendor Assistant	1.00
Warehouse Clerk	1.00
Warehouse First Line Supervisor	3.00
Zone 1-4 HVAC Supervisor	3.00
Zone 1-4 Manager	3.00
Zone 1-4 Supervisor - Custodial & Grounds	5.00
Zone 1A-4B Supervisor	6.00
Substitute Crewperson	0.00
Other Uses	**0.00**
Part time Certified Tutor	0.00
Strategy & Performance Management	**66.00**
Accountant Charter School	1.00
Administrative Assistant	1.00
Advisor Academic Quality & Accountability	1.00
Advisor School Development	1.00
Advisor School Governance and Compliance	1.00
Advisor SPED Charter Schools	3.00
Analytics Advisor	3.00
Assessment & Accountability Assistant	1.00
Assessment Advisor	3.00

GENERAL FUND	
Job Title	**FY-2021 FTE**
Assessment Specialist	2.00
Business Process Analyst	1.00
Charter School Specialist Organizational Quality	1.00
Chief Innovation Officer	1.00
Continuous Improvement Advisor	1.00
Data Analyst	2.00
Database Engineer	2.00
Director of Assessment & Accountability	1.00
Director of Charter Schools	1.00
Director of Performance Management	1.00
Director of Student Information Management	1.00
Emergency Management Specialist	1.00
Executive Assistant to the Chief Innovation Office	1.00
Executive Director of Planning & Accountability	1.00
Highly Specialized Advisor Strategy & Innovation	1.00
Instructional Advisor ESL	2.00
Instructional Support Advisor RTI	2.00
Manager Decision Analytics & Information Mgmt	1.00
Manager Organizational Quality	1.00
Manager Research	1.00
Part-time SIM Data Worker	4.00
Records Assistant	4.00
Research Advisor	1.00
Research Associate	1.00
Senior Manager Decision Analytics Information	1.00
SIM Data Specialist	10.00
SIM Team Leader	3.00
Student Records Manager	1.00
Highly Specialized Advisor Charter School Devt	1.00
Student Family and Community Affairs	**51.00**
Administrative Assistant	1.00
Advisor Family Partnership and School Support	5.00
Chief of Community Engagement	1.00
Clerical Assistant Family Partnerships	1.00
Community Engagement Specialist	3.00
Community Schools Manager	1.00
Coordinator - Special Projects	1.00
Customer Service Assistant	7.00
Director Family and Community Engagement	1.00
Director of Customer Service	1.00
District Receptionist	1.00

GENERAL FUND	
Job Title	**FY-2021 FTE**
Family Engagement Specialist	15.00
Family Resource Center Associate	2.00
Grant Writer Advisor	1.00
Manager Community Engagement	2.00
Manager Family and School Support	1.00
Manager Student Engagement and Initatives	1.00
Manager Student Leadership	1.00
Manager Student Recruitment	1.00
Specialist Multicultural Family	1.00
Sr. Mgr. Partnership Accountability & Comm. Eng.	1.00
Student Recruitment Advisor	1.00
Student Recruitment Specialist	1.00
Student Services	**191.00**
Admin Assist to Exec Dir Safety & Sec	1.00
Alarm/CCTV Installation Analyst	4.00
CCTV Manager	1.00
CCTV Monitor	4.00
Chief of Safety Security & Student Support	1.00
Coordinator Fleet	1.00
Data Info Specialist	1.00
Director of Safety	1.00
Director of Security	1.00
Emergency Management Advisor	1.00
Executive Assistant (Safety & Security)	1.00
Executive Director of Safety & Security	1.00
Fingerprint/Background Analyst	2.00
Fingerprint/Background Specialist	2.00
GRASSY Special Project Coordinator I (Gang Counsel	5.00
Major	2.00
Mobile Security Officer	125.00
Records Clerk	1.00
Safety and Security Financial Analyst	1.00
Safety and Security Guard	9.00
Safety and Security Records Clerk	1.00
Security Advisor	1.00
Security System Operator	6.00
Security Systems Operator PART TIME	5.00
Sergeant	5.00
SHAPE Advisor	1.00
Special Project Assistant	1.00
Special Project Coordinator I	2.00

GENERAL FUND	
Job Title	**FY-2021 FTE**
Special Project Safety Advisor	1.00
Special Project Training Advisor	1.00
Student Safety Manager	1.00
Systems Analyst	1.00
Grand Total	**9,471.91**

NON-FEDERAL SPECIAL REVENUE FUNDS	
Job Title	**FY-2021 FTE**
After-School Childcare (ELOP)	**368.00**
ELOP Assistant (School Age Child Care)	177.00
ELOP Childcare Assistant SUBSTITUTES	81.00
ELOP Site Leader	10.00
ELOP Supervisor (School Age Child Care)	22.00
ELOP Tutor	78.00
Evening Reporting Center	**2.00**
Advisor Evening Reporting Center	1.00
Manager Evening Reporting Center	1.00
First 8.1	**82.00**
Associate Fiscal Pre K	1.00
Classroom Teacher Pre K	39.00
Early Childhood Educational Assistant	3.00
Educational Asst - Early Childhood	37.00
Instructional Advisor Pre-K	1.00
Classroom Teacher Pre-K In Training	1.00
First 8.2	**23.00**
Classroom Teacher Pre K	10.00
Educational Assistant	1.00
Educational Asst - Early Childhood	10.00
Instructional Advisor Pre-K	1.00
Classroom Teacher Pre-K In Training	1.00
Lottery for Education Afterschool Programs (LEAPS)	**86.04**
ELOP Assistant (School Age Child Care)	46.00
ELOP Childcare Assistant SUBSTITUTES	9.00
ELOP Supervisor (School Age Child Care)	8.04
ELOP Tutor	23.00
Memphis Education Fund	**8.00**
Classroom Teacher K-5	1.00
Classroom Teacher Secondary	1.00
Educational Assistant	2.00
Instructional Support Manager	1.00
Manager Literacy Instructional Support	1.00
Manager Mathematics Instructional Support	1.00
Manager Science Instructional Support	1.00
Pre-K	**93.50**
Administrative Assistant for Pre-K	1.00
Assistant Pre-K Program	1.00
Classroom Teacher K-5	1.00

NON-FEDERAL SPECIAL REVENUE FUNDS	
Job Title	**FY-2021 FTE**
Classroom Teacher Pre K	79.00
Clerical Assistant	1.00
Education Director	1.00
Educational Asst - Early Childhood	6.00
Grant Fiscal Associate Pre-K	1.00
Instructional Advisor Pre-K	1.00
Manager Early Childhood	1.00
Manager Grant Fiscal	0.50
School Age Childcare (ELOP)	**22.50**
ELOP (School Age Childcare) Assistant	1.00
ELOP Monitor	7.00
ELOP Monitor SUBSTITUTES	0.50
Extended Learning Advisor	4.00
Extended Learning Assistant	3.00
Extended Learning Monitor Full-Time	3.00
Extended Learning Receptionist	1.00
Financial Analyst for Student Support	1.00
Manager of Extended Learning	1.00
School Age Child Care Manager	1.00
SPED Medicaid Reimbursement	**2.00**
Medicaid Specialist	1.00
NURSE PRACTITIONER	1.00
Trauma Intensive Parent (TIP) Grant	**2.00**
Parent Engagement Specialist	2.00
Urban Strategies	**4.00**
Student & Community Relations Advisor	1.00
Student and Community Resource Associate	3.00
Grand Total	**693.04**

FEDERAL SPECIAL REVENUE FUNDS	
Job Title	**FY-2021 FTE**
21st Century Community Learning GrantFY19	**114.89**
ELOP Assistant (School Age Child Care)	57.00
ELOP Childcare Assistant SUBSTITUTES	12.00
ELOP Supervisor (School Age Child Care)	10.89
ELOP Tutor	35.00
21st Century Primetime 6- Cohort 2	**0.00**
Part time Certified Tutor	0.00
Carl Perkins	**12.00**
College Career & Technical Education Manager	1.00
College Career Technology Education Advisor	5.00
Early College Advisor	4.00
Program Project Assistant for CTE	2.00
CDCP HIV/STD PREVENTION (FY 2020)	**3.00**
Research Advisor	1.00
Special Project Coordinator I	2.00
Consolidated Administration	**32.00**
Associate Federal Programs Data Associate	1.00
Director of Grants Program	1.00
Executive Director- Federal Programs	1.00
Federal Programs Advisor - Grants & Special Popula	1.00
Federal Programs Advisor - School Support/Program	3.00
Federal Programs Advisor (Programs)	4.00
Federal Programs Analyst	1.00
Federal Programs Associate (Grants)	1.00
Federal Programs Associate (Programs)	1.00
Federal Programs Inventory Assistant	2.00
Federal Programs Inventory Associate	2.00
Federal Programs Manager	3.00
Financial Analyst (Federal Programs)	2.00
Fiscal Compliance Administrative Assistant	1.00
Grant Planning and Budgeting Director	1.00
Grants Administrative Assistant	1.00
Instructional Facilitator	1.00
Licensure and Compliance Specialist	1.00
Manager Grants and Special Populations Compliance	1.00
Program Compliance Administrative Assistant	1.00
Research Associate	1.00
Senior Accountant	1.00
FY19-20 21st Century Community Learning Center	**115.63**
ELOP Assistant (School Age Child Care)	51.00
ELOP Childcare Assistant SUBSTITUTES	12.00

FEDERAL SPECIAL REVENUE FUNDS	
Job Title	**FY-2021 FTE**
ELOP Supervisor (School Age Child Care)	13.63
ELOP Tutor	39.00
Gear Up 3.0	**1.00**
Instructional Facilitator	1.00
Head Start Jan-Dec 2020	**182.50**
Advisor Compliance Pre-K/Head Start	1.00
Assistant Pre-K Program	2.00
Compliance Associate Pre-K/Head Start	3.00
Data Analyst	1.00
Director Head Start	1.00
Early Childhood Educational Assistant	68.00
Education Advisor	1.00
Educational Assistant	5.00
Educational Asst - Early Childhood	44.00
Educational Asst - Instructional	1.00
Environmental Health & Safety Compliance Advisor	1.00
Facilities Proj Advisor Early Childhood Head Start	1.00
Financial Analyst (Pre-K)	1.00
H.R. Senior Advisor Pre-K	1.00
Head Start Project Support Assistant	1.00
Health Services Program Advisor	1.00
Instructional Advisor Pre-K	6.00
Licensed Practical Nurse	2.00
Manager Comprehensive Services ERSEA	1.00
Manager Grant Fiscal	0.50
Pre-School Screener- Part-Time	31.00
Registered Nurse	2.00
Senior Accountant	2.00
Transition Services Advisor	2.00
Transition Services Manager	1.00
Warehouse Worker	1.00
Warehouseman	1.00
IDEA Part B	**654.80**
Administrative Assistant for Exceptional Children	2.00
Applications Support Analyst for Exception Childre	1.00
Assistant - Residential Training Center	13.00
Classroom Teacher Special ED	1.00
Clerical Assistant	1.00
Clerk for Exceptional Children	6.00
Coordinator - Residential Training Center	1.00
Data Info Specialist	1.00

FEDERAL SPECIAL REVENUE FUNDS	
Job Title	**FY-2021 FTE**
Deaf Interpreter	12.00
Educational Assistant	18.00
Educational Asst - Special ED	490.00
Exceptional Children Advisor SPED	8.20
Financial Advisor	1.00
Financial Support Specialist	1.00
Instructional Facilitator	1.00
Lead Physical/Occupational Therapist	1.00
Licensed Practical Nurse	24.00
Physical and Occupational Therapist	12.00
Psychologist	30.60
Regional Manager of Exceptional Children	2.00
RTI2-B-Support Specialist	12.00
Social Worker	15.00
Technician - Residential Training	1.00
IDEA Preschool	**5.00**
Classroom Teacher Special ED	2.00
Educational Asst - Special ED	3.00
Priority School Improvement Grant-Regular	**32.00**
Administrative Assistant	1.00
Behavioral Specialist	1.00
Data Analyst	1.00
Educational Asst - Elementary	15.00
Graduation Coach	1.00
Instructional Curriculum Coach	9.00
Instructional Support Advisor	3.00
Recruitment and Staffing Advisor	1.00
STEM in the Library	**1.00**
Project Coordinator STEM in Library	1.00
STOP Sch Violence Prev and Mental Health Training	**1.00**
Special Project Assistant	1.00
STOP Sch Violence Threat Assess	**1.00**
Psychologist	1.00
Substance Abuse Prevention & Treatment	**0.30**
Special Project Coordinator	0.30
Title 1 A Neglected	**0.00**
Part time Certified Tutor	0.00
Title I Part A Improving Academic Achievement	**575.00**
Behavioral Specialist	16.00
Bilingual Cultural Counselor	5.00
Bilingual Cultural Mentor	9.00
Classroom Teacher 4-6	1.00
Classroom Teacher K-5	0.50
Classroom Teacher K-8	2.00
Classroom Teacher Secondary	2.00
Computer Lab Assistant	51.00

FEDERAL SPECIAL REVENUE FUNDS	
Job Title	**FY-2021 FTE**
Education Assistant - Interventionist	3.00
Educational Assistant	118.50
Educational Asst - Elementary	28.50
Family Engagement Specialist	31.00
Family Engagement Specialist (part-time	1.00
Federal Programs Advisor (Programs)	1.00
Federal Programs Specialist	2.00
Graduation Coach	2.00
In-School Suspension Assistant	13.00
Instructional Advisor ESL	2.00
Instructional Advisor Literacy	2.00
Instructional Advisor Mathematics	1.00
Instructional Curriculum Coach	17.00
Instructional Facilitator	187.00
Instructional Math/Literacy Coach	8.00
Instructional Support Advisor	21.00
Interventionist	18.50
Parent Liaison	6.00
Part time Certified Tutor	0.00
Professional Learning Advisor	9.00
Professional School Counselor	17.00
Part-Time Educational Asst. Extended Learning Prog	0.00
Title I Part D Subpart 1 Neglected/Delinquent	**1.00**
Federal Programs Analyst	1.00
Part time Certified Tutor	0.00
Title II Part A Training & Recruiting	**34.00**
Honors Advisor	1.00
Human Resource Staffing Advisor Instructional	4.00
Instructional Advisor Literacy	4.00
Instructional Advisor Mathematics	4.00
Instructional Advisor Science	2.00
Instructional Advisor Social Studies	2.00
Instructional Support Analyst 1	1.00
PLC Advisor	3.00
Professional Learning Advisor	10.00
Research Advisor	3.00
Title III Part A English Language Acquisition	**24.00**
Bilingual Cultural Mentor	24.00
Part time Certified Tutor	0.00
Title IV- 21st Century Primetime 7	**0.00**
Part time Certified Tutor	0.00
Title IV Part A-Student Support & Academic Enrich	**12.00**
Administrative Assistant	1.00

FEDERAL SPECIAL REVENUE FUNDS	
Job Title	**FY-2021 FTE**
Advisor School Operations	2.00
Attendance Discipline and Hearing Official	1.00
Director of Student Affairs	1.00
Instructional Advisor Literacy	2.00
IT Instructional Specialists	5.00
Title IV Part B CCLC Primetime 6	**0.00**
Part time Certified Tutor	0.00
Title IX Homeless	**1.00**
Federal Programs Specialist	1.00
Transition School to Work Program	**2.35**
Classroom Teacher Special ED	0.79
Transition Specialist	1.56
WIN IN SCHOOL GRANT	**5.00**
WIN - Advisor	3.00
WIN/WFD Manager	1.00
WIN-IS Associate	1.00
Grand Total	**1,810.47**

NUTRITION FUNDS	
Job Title	**FY-2021 FTE**
Nutrition	**1,233.58**
Accountant	1.00
Accountant - Senior	3.00
Admin Assistant for Dir of Nutrition Operations	1.00
Admin Assistant for Dir of Nutrition Services	1.00
Administrative Secretary I	1.00
Analyst Distribution	2.00
Analyst Planning and Logistics	1.00
Associate Compliance CNC	10.00
Associate Planning and Logistics	1.00
Associate Warehouse & Distribution Inventory	1.00
Buyer	1.00
Clerical Assistant	3.00
Clerk for Distribution	2.00
Clerk for Planning and Procurement	4.00
Culinary Specialist	2.00
Data Warehouse Analyst	1.00
Dietitian	3.00
Director of Nutrition Finance	1.00
Director of Nutrition Operations	1.00
Distribution Manager	1.00
Equipment Maintenance Specialist	3.00
Equipment Operations Assistant	1.00
Equipment Operations Supervisor	1.00
Executive Director of Nutrition	1.00
Farm Education Program Manager	1.00
Farm Manager	1.00
First Line Supervisor Operations	1.00
Floating Clerk Nutrition Services	1.00
Food Quality Control Specialist	1.00
Food Quality Control Technican	2.00
Food Safety Specialist	3.00
Fork Lift Operator	10.00
Functional Advisor Nutrition Services	1.00
Human Resources Manager	1.00
Information Technology Manager	1.00
Inventory Clerk	6.00
IT Field Technician	1.00
Lunchroom Monitor	13.75
Manager Equipment Operations	1.00
Mechanic I - Certified	1.00

NUTRITION FUNDS	
Job Title	**FY-2021 FTE**
Menu Planning Associate	1.00
Menu Planning Manager	1.00
Network Specialist	5.00
Nutrition Production Support	19.00
Nutrition Service Analyst	2.00
Nutrition Service Mobile Support	45.00
Nutrition Service Nutrition Instructor	2.00
Nutrition Service Support	662.83
Nutrition Services Area Mgr	10.00
Nutrition Supervisor SUBSTITUTE	100.00
Planning and Analysis Associate	3.00
Planning and Analysis Manager	1.00
Plant Manager	1.00
Receptionist for Nutrition Office	1.00
Refrigeration Repair Technician	4.00
Safety and Security Guard	10.00
School Operations Manager	1.00
Senior Buyer	1.00
Senior Manager Nutrition Services	1.00
Senior Manager Staff DevelopmentNutrtion Services	1.00
Sergeant	1.00
Sub IT Support	1.00
Supervisor Distribution Area (Inventory Control)	1.00
Supervisor Food Quality Control	1.00
Supervisor Nutrition Production	2.00
Supervisor School Nutrition	29.00
Supervisor School Nutrition II	99.00
Supervisor School Nutrition III	68.00
Supervisor School Nutrition IV	9.00
Supply Chain Manager	1.00
Talent Acquisition Associate	1.00
Technician Sanitation	2.00
Training & Food Safety Manager	1.00
Truck Driver II	21.00
Warehouse First Line Supervisor	2.00
Warehouse Lead	4.00
Warehouse Worker	22.00
Human Resource Staffing Advisor-Nutrition Services	1.00
Planning and Analysis Analyst	1.00
Supervisor Distribution Area	2.00
Grand Total	**1,233.58**

INTERNAL SERVICE FUNDS	
Job Title	**FY-2021 FTE**
Printing	**7.00**
Graphics Specialist	1.00
Printing Specialist	6.00
Warehouse	**24.00**
Fork Lift Operator	1.00
Inventory Clerk	1.00
Record Clerk	1.00
Truck Driver II	9.00
Warehouse Clerk	5.00
Warehouse First Line Supervisor	2.00
Warehouseman	4.00
Warehouse and Fulfillment Manager	1.00
Grand Total	**31.00**

INTERNAL SERVICE FUNDS	
Job Title	**2020 FTE**
Printing	**7.0**
Graphics Specialist	1.0
Printing Specialist	6.0
Warehouse	**24.0**
Fork Lift Operator	1.0
Inventory Clerk	1.0
Record Clerk	1.0
Truck Driver II	9.0
Warehouse Clerk	5.0
Warehouse First Line Supervisor	2.0
Warehouse Manager	1.0
Warehouseman	4.0
Grand Total	**31.0**

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XII. 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.

ADA – Americans with Disabilities Act.

ADM – Average Daily Membership (count of students in public schools).

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 Building Principal to implement and enforces school board policies, administrative rules and regulations.

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 –Foundational statements and expectations 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 9th-grade that dropped out of school by the end of 12th grade.

Economically Disadvantaged Students – Students from families who meet certain income criteria making them eligible to receive free or reduced meals at school.

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) – Non-English speaking students are students who are unable to communicate fluently or learn effectively in English, who often come from non-English-speaking homes and backgrounds, and who typically require specialized or modified instruction in both the English language and in their academic courses.

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.

Equity (Funding) – Students with the same types of needs get the same amount of funding, regardless of which school they attend.

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 Value of the Building Components. 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.

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 – 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.

Flexibility – different decisions around how resources can be allocated and used to address specific students'.

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 –Discretionary salaries and other expenses from the General Fund.

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 20,312 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 proficiency means the grade-specific published objectives for learning skill. proficiency. Grade-level proficiency refers to reading, writing, math, oral communication, and group-process skills.

Graduation Rate – 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 3-21) with disabilities receive special education and related services under Part B of IDEA.

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.

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.

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.MAIiFKbk.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.

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 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.

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 in fiscal year 2016-17.

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 Type – Specified schools such as Alternative, Career/Tech, Traditional, iZone, Charter, ASD and Municipal. Traditional and iZone schools are considered neighborhood schools for FY2015-16.

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) – Accredit 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.

Specific, Measurable, Achievable, Relevant, and Time-Based Goal (SMART) – Performance goals that are established by department annually.

Special Education (SPED) Services – Special education services that assist children, youth and adults with disabilities to be academically and socially successful life-long learners.

Square Footage – Measured length and width of the building, including boiler rooms and other usable space. This does not include portables and outside lands.

Standards Aligned System – A comprehensive, researched-based resource to improve student achievement.

Statute – A written law passed by the State legislature enacted to prescribe conduct, appropriate public monies and, in general, promote the public welfare.

Student-based Budgeting (SBB) – A funding model that allocates school level budget based on different student needs.

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 much 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 the general K-12 enrollment (baseline enrollment). What is measured is how many general education students can fit into a school comfortably with the academic programs operating at their best.

Student/Teacher Ratio – The ratio is calculated by the number of students assigned in a school based on staffing formula per grade level from K to 12 which allocates the number of teachers.

Students with Disabilities (SWD) – Students with Disabilities means children or students who require special education because of: autism; communication disorders; deaf, blindness; emotional disturbances; hearing impairments, including deafness; intellectual disability; orthopedic impairments; other health impairments; specific learning disabilities; traumatic brain injuries; or visual impairments, including blindness.
Surplus –The amount by which government income exceeds spending.

Suspension – A student who is not allowed to attend school for a period of time not greater than ten days, but who remains as a part of the school.

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 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 (TVASS) – One method used to measure the influence of a district or school on the academic progress rates of individual students or groups of students and teachers 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 supplement 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.

TDOE – Tennessee Department of Education.

TOA – A theory of action is a coordinated method for delivering high quality instruction. It is a coherent set of strategies that shall ensure academic rigor and maximize student learning at all levels by shaping management goals, policies, strategic planning and budgets.

Travel – Costs of transportation, meals, lodging and other expenses associated with traveling on business for the District.

United States Code (USC) – The USC is the general and permanent federal laws of the United States.

Utilization – This is a rate 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 school at a given point in time.

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)

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XIII. HELPFUL LINKS

Greater Memphis Chamber
http://www.memphischamber.com/

Measures of Effective Teaching
http://www.metproject.org/

Memphis-Shelby County Education Association
http://mscea.org/

PBIS|Positive Behavioral Interventions & Supports
https://www.pbis.org/school

Shelby County Board of Education
http://www.scsk12.org/board/

Shelby County Government
http://shelbycountytn.gov

Shelby County Schools
http://www.scsk12.org

Tennessee Advisory Commission on Intergovernmental Relations (TACIR)
https://www.tn.gov/tacir/

Tennessee Department of Education
https://www.tn.gov/education.html

Tennessee Department of Education State Report Card
https://www.tn.gov/education/data/report-card.html

Tennessee Department of Education TVAAS web page
https://tvaas.sas.com/welcome.html?as=c

The Commercial Appeal
http://www.commercialappeal.com

TNTP
http://tntp.org/about-tntp

U.S. Department of Education
http://www2.ed.gov/about/offices/list/ovae/pi/AdultEd/adultbe.html

USLegal
http://definitions.uslegal.com/a/average-daily-attendance/

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