FY 2021 Proposed Budget
Community Input Session
May 7, 2020
For fiscal year 2020-21, the combined budget across all funds is currently $1.4 billion in expenditures.

The General Fund budget serves as the primary operating budget, which stands at $1.05 billion in expenditures, or 74% of combined budget.

Within the $1.4 billion budget, below are some key highlights:

- $14.5 million of school allocated funds over the staffing baseline formula
- $14.0 million curriculum and textbooks
- $45.9 million Pre-K, Head Start, and early learning
- (Multiple Funding Sources)
- $19.5 million Career and Technical Education
- $8.9 million Academic Transformational Models- Izone, Ezone, & Czone
Our projected FY21 capital request

- Life/Safety Projects
- Roof Projects
- HVAC Projects
- Reimagining 901

Total: $65M
We collected public input on the budget proposal April 29 – May 6 by phone, (901) 416-6777, and email 2021BudgetComments@scsk12.org. Public input will be used to help finalize the District’s budget for proposal, which will be presented to the Board in May.

The actual budget proposal document will be available on the Finance Webpage starting tomorrow morning http://www.scsk12.org/finance/reports?PID=604;
Community Input

Common Themes from Community Input Session

1. Strategic Compensation (10)
2. CCTE Continued Expansion
3. Textbooks for CCTE Curriculum (Ex: Auto Mechanics) (1)
4. Opportunities for Summer Programs (1)
5. Revenue Anticipated Declines (1)
6. Student Input- Graduations & Senior Activities (1)
7. Lead Testing & Update (1)
8. SEL Curriculum (1)
Common Themes from Community Input Session

9. Addressing Digital Divide & Internet Access (2)
10. Funding a Individual Learning Plans for ESL (2)
11. English language / parenting training for ELL parents / families (1)
12. Mandatory cultural training for all teachers (1)
Community Input: Teacher Compensation

Collaborative Conferencing: Next Meeting May 8, 2020

Facts About the 2% Governor Teacher Raise

• SCS receives approximately 75% of all BEP funds by the State, including allocated for teacher salaries.
• The 75% is based on prior year student average daily membership and the ASD and charters receive the remaining 25%.

  2% Gross = 1% Net

• SCS invests additional money to lower classes sizes.
• That equates to hiring more teachers to meet the needs of our students.
• SCS invests more in educators by paying our teachers a higher base salary than the state average.
Community Input: CCTE Expansion & Updates

• CCTE Budget $19 million

2021 SY Goals

• 90% of CCTE Teachers hold a TDOA Aligned Industry Certification by August 2021
• 80% of All CCTE Seniors Defined as Ready Graduations by May 2025
• 80% of All CCTE Seniors Defined as Concentrator or Completed by May 2025
• 80% of CCTE Seniors Participate in at Least 1 High Level Career aligned Internship or WBL Experience By May 2025
• 80% of CCTE Seniors earn at least 1 Industry Certification by May 2025
Community Input: CCTE Expansion & Updates

Redesign Year 3 Priorities Continued

Expand Access to High-Wage/High-Demand Pathways
• Continue to Expand Big 6 Programs
• Enhance/Refine Traditional Programs
• Complete Middle School Expansion Plan
• Finalize High Quality Curriculum Resources for 80% of CCTE Courses

Increase Access to Early Post Secondary Opportunities
• Increase TCAT Programming by 50% (12 Schools)
• 10 Early College Programs
• 14 Career Ready Programs
• Work Based Learning (All High Schools)
• Secure 1000 Paid Internships
• Finalize 10 Signature Partnership Pipeline Programs (Fedex, SCS, City of Memphis)
Community Input: CCTE Expansion & Updates

Redesign Year 3 Priorities Continued

Upgrade Infrastructure
- Continue to Upgrade Labs & Facilities
- Complete Center Renovations & School Labs
- Phase I of CCTE Specialty School Design & Planning Process (Opening August 2021)
- Phase II of the CCTE Leveling Plan
- All Phased Out Programs Closed & Increase Center Programs
- Complete Phase II of AV, IT & STEM Teacher Professional Development and Licensure Requirements
- 100% Teacher Licensures & Certification
- Finalize Recruitment
Summer Learning Academy Proposed for K-1 with an Emphasis on Reading:

**Goal:** Summer Learning Academy provides a safe, fun and enriching learning experience for students. The SLA was created to prevent students from losing academic ground over the summer break. Students that attend the summer learning academy will receive targeted instruction in literacy.

**Purpose:** Kindergarten and first grade students will participate in a six-week literacy intensive program. Students will engage in explicit and systematic foundational literacy instruction that encompasses phonemic awareness, phonics, word analysis, high frequency words, fluency, language conventions, spelling and writing.

**Student Selection:** Kindergarten and first grade students classified as Tier 2/3 will have priority to attend Summer Learning Academy. Students will be identified through EdPlans in Power Bi. After priority students have registered, if there are spaces available registration will open to all SCS kindergarten-first grade students.

**Why the Update?: Third Grade Commitment:** The Shelby County School Board voted on a revision to Policy 5013 Promotion and Retention. The revision was created to ensure we hold district and school leaders, teachers, and all stakeholders accountable towards ensuring SCS students have the necessary reading skills to be successful before they reach the third grade. *Current first grade students will be the first group of students impacted by Shelby County Schools Third Grade Commitment.*
## Community Input: Revenue Anticipated Declines

### General Fund Revenues

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<thead>
<tr>
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<td>City of Memphis</td>
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<td>$1,333,333</td>
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<td>County of Shelby</td>
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<td>$472,918,230</td>
<td>$478,409,181</td>
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<tr>
<td>State of Tennessee</td>
<td>$522,449,938</td>
<td>$536,308,515</td>
<td>$543,938,584</td>
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<td>Federal Funds</td>
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<td>Local Funds</td>
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<td>$8,152,614</td>
<td>$7,419,080</td>
<td>-$733,534</td>
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<tr>
<td>Transfers</td>
<td>$10,460,433</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>-9%</td>
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<td>Planned Use of Fund Balance</td>
<td>$40,533,255</td>
<td>$32,478,285</td>
<td>$5,000,000</td>
<td>-$27,478,285</td>
<td>-85%</td>
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<tr>
<td><strong>Total Gross Revenue</strong></td>
<td><strong>$1,074,185,107</strong></td>
<td><strong>$1,063,549,476</strong></td>
<td><strong>$1,052,093,413</strong></td>
<td><strong>-$11,456,064</strong></td>
<td><strong>-1%</strong></td>
</tr>
</tbody>
</table>
I really just want my prom and graduation, I’ve worked so hard and would really appreciate both. Cordova’s seniors have been through so much, from losing two teachers and a student, we would really be happy to be able to do both for class. Even if it’s in the summertime, after everything has passed.

Good afternoon To whom this may concern. I am a senior at Oakhaven High School. I have great test score a 4.0 Gpa & Over 20 Acceptance letters to different colleges ALL we ask for you is to do your best to have us a great graduation we’ve worked hard these 12 years being In school we only ask that we make our family and friends proud as we leave high school they want to see us WALK Across the Stage . I think we should have it by school zone and have graduation that way which is in May . Most of our students go off to the army and we want them to have a chance to enjoy graduation. As Prom goes this is a one in a lifetime opportunity and kids have spent Thousands of dollars to make their night special. We ask that you take that in consideration as well . THANK YOU THIS HAS BEEN Tearany Collins
Community Input: Graduations & Senior Activities

MAY: Commemorating our 2020 Seniors!
The week of May 18, a new graduation website will be launched, featuring commemorative programs for every high school, listing every 2020 graduate, that students and parents can download as keepsakes. The site will also feature special video messages and be updated frequently with details about ongoing graduation activities.

JUNE: Drive-Thru Senior Salutes
Schools will be sharing plans soon for seniors and their families to safely visit campus - tentatively set for the week of June 8 - to pick up diplomas and awards. Students and their parents will also be able to decorate their cars and enjoy special senior-themed photo opportunities. Of course, we will be following safe social distancing guidelines.

JULY: Graduation Ceremonies
We are happy to announce that we are scheduling traditional graduation ceremonies - tentatively set for July 13 - 26. Specific dates and location details will be shared closer to that time. As a reminder, we must abide by city or state health and safety regulations regarding large gatherings. With that in mind, we will have a backup plan to conduct virtual ceremonies if necessary and make that determination at least a week prior to the scheduled start of ceremonies. However, at this time, please know our full intent is to conduct traditional ceremonies for our Class of 2020 in July.
Community Input: Lead Testing

Following district wide testing, all water sources that tested above TDOE limits have been taken out of service. We have engaged in a subject matter expert to assist us with investigating the source(s) of lead in the water in our schools and remediation of such. We are currently finalizing contract terms and costs for these services.

http://www.scsk12.org/safewater/
Community Input: SEL Supports

Social Emotional Learning Strategic Plan
Implement structures to teach SEL through a variety of approaches, to include:

• Choose SEL Curriculum for 2021 SY.
• 2 SEL Advisors, 10 Trauma-Informed Coaches

SEL Professional Development Plan
The S.E.E.D. Department’s Discipline and SEL (ACES/TIS), Discipline and Attendance, Mental Health, RTIB, and Counseling Teams will continue to provide:

ACEs, Adult Self-Care, Discipline Implementation, Explicit SEL Instruction utilizing the BSB and adopted SEL curricula and program materials, Restorative Practices, Regulate to Deescalate, How to Create Safe Spaces (in the classroom and in the school), Mindfulness and Reconnection

Culturally Responsive Teaching and Learning, Writing Appropriate and Effective Behavior Plans and Moving from Punitive & Corrective to Responsive Restorative Disciplinary Practices, Bullying Prevention, Intervention and Investigation
Dr Ray announced a plan to develop a steering committee to guide the District’s plan to improve digital access for all students to secure funding and shape the timeline of implementation.

Representatives will be cross functional SCS Departmental members and also representatives from the Board, a professional IT consulting group, the philanthropic community, Shelby County Board Commissioners, and Greater Memphis Chamber.

Multi-Year Approach- progressive plan that provides a new device and internet access to every student and teacher. This will allow SCS to move toward a true digital 1:1 model.

Other strategies for providing devices will be considered. Cost estimates for options range from $24 to $91 million.
Community Input: English as a Second Language

ILPs: Individualized Learning Plans are mandated for every English Learner (over 8,000) by TN SBE Policy 3.207, and are to be updated every 4.5 weeks. (Because this is outlined in policy, TDOE does not have a system that is funded by the state which is available to districts.) (Referring to Nashville & Powerschool- MNPS now uses Ellevation to create & update ILPs)

- ILPs are individually created via a Word document
- Collaboration needed to create and update every 4.5 weeks is handled via face to face meetings during PLC meetings or other times during the school day (this depends on what internal systems the school has in place).
- Stored within each school's Sharepoint folder (created by ESL)
- Initial data entered is captured using a spreadsheet that is created by Assessment- using WIDA ACCESS scores.
- All data used for updates is captured individually by teachers using various data sources such as TNReady, MAP, iReady
Community Input: English as a Second Language

English Language for Parents:
SCS funds 3 Adult ESL for Parents sites: Treadwell Elementary, Hickory Ridge Middle, & Kate Bond Elementary. Treadwell & HRMS each hold 4 classes of between 15-20 students each. Kate Bond serves 15 students. The programs use the Ventures program. Treadwell & HRMs programs cost approximately $8,000 to run. Additionally, SCS ESL has also recently funded a Community Outreach set of licenses with Rosetta Stone (via the Immigrant Grant) which allows up to 2,500 parents to access level 1 English online (cost: $5,000).

Mandatory Cultural Training:
Counselors are trained and redeliver to teachers. We had about 15 schools that requested special training for their facilities. This is done by special request.
Our projected FY21 capital request

<table>
<thead>
<tr>
<th>No.</th>
<th>School</th>
<th>Project</th>
<th>Project Total</th>
<th>FC1 %</th>
<th>Utilization</th>
<th>Maint. Wgt.</th>
<th>Severity</th>
<th>Score</th>
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<tbody>
<tr>
<td>1</td>
<td>Riverview MS</td>
<td>Cooling Tower Replacement</td>
<td>$430,000.00</td>
<td>9%</td>
<td>76%</td>
<td>5.0</td>
<td>2.0</td>
<td>692</td>
</tr>
<tr>
<td>2</td>
<td>Kingsbury HS</td>
<td>New Gym/ Safe Building option</td>
<td>$5,900,000.00</td>
<td>6%</td>
<td>132%</td>
<td>5.0</td>
<td>1.0</td>
<td>620</td>
</tr>
<tr>
<td>3</td>
<td>Kingsbury MS/ HS</td>
<td>HVAC Replacement</td>
<td>$2,200,000.00</td>
<td>6%</td>
<td>132%</td>
<td>5.0</td>
<td>1.0</td>
<td>620</td>
</tr>
<tr>
<td>4</td>
<td>Kingsbury MS/ HS</td>
<td>Int/ Ext Campus Improvements- AE Services</td>
<td>$800,000.00</td>
<td>6%</td>
<td>132%</td>
<td>5.0</td>
<td>1.0</td>
<td>620</td>
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<tr>
<td>5</td>
<td>Willow Oaks ES</td>
<td>Annex Boiler/ Chiller Replacement</td>
<td>$775,000.00</td>
<td>2%</td>
<td>120%</td>
<td>5.0</td>
<td>1.0</td>
<td>588</td>
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<tr>
<td>6</td>
<td>Germantown HS</td>
<td>(4) AHU - 120-T Chiller/ (3) Boilers</td>
<td>$1,600,000.00</td>
<td>20%</td>
<td>96%</td>
<td>5.0</td>
<td>1.5</td>
<td>576</td>
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<tr>
<td>7</td>
<td>Cummings K-8</td>
<td>Gym/ Safe Building</td>
<td>$4,200,000.00</td>
<td>19%</td>
<td>79%</td>
<td>5.0</td>
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<td>573</td>
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<td>Belle Forest ES</td>
<td>K-8 Gym/ Safe Building option</td>
<td>$1,000,000.00</td>
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<td>114%</td>
<td>5.0</td>
<td>1.0</td>
<td>570</td>
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<tr>
<td>9</td>
<td>Kate Bond ES</td>
<td>Driveway Repaving</td>
<td>$200,000.00</td>
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<td>104%</td>
<td>3.0</td>
<td>2.0</td>
<td>562</td>
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<tr>
<td>10</td>
<td>Sherwood ES</td>
<td>(3) Boilers &amp; (4) Pumps</td>
<td>$625,000.00</td>
<td>13%</td>
<td>117%</td>
<td>5.0</td>
<td>1.1</td>
<td>560</td>
</tr>
<tr>
<td>11</td>
<td>Winchester ES</td>
<td>G-Bldg Boiler/ Heat Pumps/ SCUV Replace</td>
<td>$3,450,000.00</td>
<td>4%</td>
<td>116%</td>
<td>5.0</td>
<td>1.0</td>
<td>557</td>
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<tr>
<td>12</td>
<td>Egypt ES</td>
<td>Roof Replacement</td>
<td>$1,500,000.00</td>
<td>30%</td>
<td>106%</td>
<td>5.0</td>
<td>1.5</td>
<td>557</td>
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<tr>
<td>13</td>
<td>Fairgrounds Complex</td>
<td>Athletic Fields</td>
<td>$500,000.00</td>
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<td>115%</td>
<td>5.0</td>
<td>1.0</td>
<td>556</td>
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<tr>
<td>14</td>
<td>Germantown MS</td>
<td>Soccer/ Multipurpose Fields</td>
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<td>89%</td>
<td>5.0</td>
<td>1.6</td>
<td>555</td>
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<tr>
<td>15</td>
<td>Germantown ES</td>
<td>Classroom Addition</td>
<td>$5,800,000.00</td>
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<td>107%</td>
<td>5.0</td>
<td>1.2</td>
<td>552</td>
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<tr>
<td>16</td>
<td>Raleigh Bartlett Meadows ES</td>
<td>Roof Replacement</td>
<td>$2,250,000.00</td>
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<td>132%</td>
<td>5.0</td>
<td>1.0</td>
<td>548</td>
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<td>17</td>
<td>Oakhaven ES</td>
<td>Fire Alarm Replacement</td>
<td>$400,000.00</td>
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<td>114%</td>
<td>4.0</td>
<td>1.3</td>
<td>545</td>
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<tr>
<td>18</td>
<td>Sheffield HS</td>
<td>Roof Replacement</td>
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<td>75%</td>
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<td>19</td>
<td>Alton ES</td>
<td>Chiller Replacement</td>
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<td>73%</td>
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<td>20</td>
<td>Germantown HS</td>
<td>Intercom Replacement</td>
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<td>21</td>
<td>White Station HS</td>
<td>Roof Replacement</td>
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<td>111%</td>
<td>5.0</td>
<td>1.1</td>
<td>537</td>
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<tr>
<td>22</td>
<td>White Station HS</td>
<td>Replace (4) Boilers</td>
<td>$1,400,000.00</td>
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<td>111%</td>
<td>5.0</td>
<td>1.1</td>
<td>537</td>
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<td>23</td>
<td>Southwind ES</td>
<td>Track Replacement</td>
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<td>535</td>
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<tr>
<td>24</td>
<td>Snowden K-8</td>
<td>Replace split systems &amp; fan coil units</td>
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<td>115%</td>
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<td>1.0</td>
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<tr>
<td>25</td>
<td>Central HS</td>
<td>Replace Chillers</td>
<td>$990,000.00</td>
<td>4%</td>
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<td>5.0</td>
<td>1.0</td>
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<td>26</td>
<td>Treadwell MS</td>
<td>Roof Replacement</td>
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<td>76%</td>
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<td>1.5</td>
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<tr>
<td>27</td>
<td>Willow Oaks ES</td>
<td>Site Improvements</td>
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<td>120%</td>
<td>3.0</td>
<td>1.5</td>
<td>529</td>
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<td>28</td>
<td>Germantown MS</td>
<td>Roof Replacement</td>
<td>$1,000,000.00</td>
<td>21%</td>
<td>89%</td>
<td>5.0</td>
<td>1.5</td>
<td>520</td>
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<td>29</td>
<td>Sharpe ES</td>
<td>Replace boilers, UV/ FCU/ AHU/ EF/ Systems</td>
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<td>105%</td>
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<td>1.5</td>
<td>520</td>
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<td>30</td>
<td>Kate Bond MS</td>
<td>Replace RTUs &amp; Plumbing</td>
<td>$450,000.00</td>
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<td>100%</td>
<td>5.0</td>
<td>1.1</td>
<td>517</td>
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<td>31</td>
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<td>78%</td>
<td>5.0</td>
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<td>515</td>
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<td>32</td>
<td>Bolton HS</td>
<td>Agri-STEM HS Transformation Start</td>
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<td>76%</td>
<td>5.0</td>
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<td>Central HS</td>
<td>Fire Alarm Replacement</td>
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<td>Peabody ES</td>
<td>HVAC Fan Coil Units/ Boilers/ chillers/ Exh. fans</td>
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<td>90%</td>
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<td>1.4</td>
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<td>36</td>
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<td>STEM Building Addition</td>
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<td>5.0</td>
<td>0.9</td>
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<td>37</td>
<td>New School Locations (TBD)</td>
<td>Pre-Design/ Engineering - Due Diligence</td>
<td>$150,000.00</td>
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<td>100%</td>
<td>5.0</td>
<td>1.0</td>
<td>500</td>
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<td>38</td>
<td>Multiple Schools</td>
<td>K-8 Gyms/ Safe Building Option- AE Services</td>
<td>$200,000.00</td>
<td>0%</td>
<td>100%</td>
<td>5.0</td>
<td>1.0</td>
<td>500</td>
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<tr>
<td>39</td>
<td>SCS-HQ/ Bayer Campus</td>
<td>Move-in Renovations</td>
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<td>100%</td>
<td>5.0</td>
<td>1.0</td>
<td>500</td>
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Current Overall Project Total: $65,000,000.00
QUESTIONS & COMMENTS