

## **Work Session**

February 1, 2021 5:30 PM  
MCBOE

1. Call to Order
2. COVID Update

Julie Keny Cathey

1. Virtual Numbers

2. Enrollment Numbers

3. Prom/Graduation Thoughts

3. Virtual School

4. Special Legislative Session

5. Budget

6. Total ESSER Funds Available

7. Five-Year Plan

8. Adjourn

## Board Work Session Agenda 2-1-21

- **COVID Update**
  - Virtual #s
  - Enrollment #s
  - Prom / Graduation Thoughts
  
- **Virtual School**
  - We have a large population of students who do not attend our traditional public schools in-person.
    - 1,040 Virtual students
    - 473 Homeschool students
  - We need to end virtual school as we know it today, but we can't afford or reallocate the staff necessary to cover all of these students.
  - Serve Grades 7-12 with a cap of 100 students in year one and grow from there.
  - Parents must apply for the Marshall County Virtual School.
  - Edgenuity-120,000 in year 1 and 2 to be paid by ESSER. 56,000 in year 3 that must be picked up in the GP budget starting 2023-24.
  - 2 Facilitators cost approximately 150,000 annually. 27 students @ \$5,550 each from the state = 149,850.
  - Pay 100 per student to teacher of record for full credit and 50 per student for half credit.
  
- **Special Legislative Session**
  - **House Bill 7004- Learning Loss Remediation and Acceleration Act**
    - 3rd Grade Retention
    - State Funded Summer Camps
  
  - **House Bill 7002- Literacy Success Act**
    - Foundational Literacy Skills
    - Universal Screener
    - Literacy Training
  
  - **House Bill 7003- Accountability**
    - Teachers, schools, and districts will not be held accountable.
    - We must test 80%.
  
  - **House Bill 70220- Increase to the BEP Instructional Component**
    - The funding is required to support salary increases for teachers and other certified staff.
      - **Eligible Employees-** The funding is required to support salary increases for teachers and other certified staff. Certified personnel include positions requiring a license issued by the State Board of

Education and nurses. A full list of the instructional and certified positions associated with this increase is available in the BEP Blue Book.

- 2% of BEP instructional salaries funding state and local= 223,000.
- 1% increase for certified staff plus nurses= 244,662.47.
- 500 bonus for certified staff plus nurses= 244,094.40.

● **Budget**

- Governor said we would get a 4% raise to the instructional component of the BEP.
- We are down approximately 120 students versus this same time last year which equates to 666,000.
- BEP Hold Harmless- This is not a done deal at this point, and even if it does pass this issue will arise again next year and could be worse.
- Set aside 380,000 from past leases and reallocate it to capital outlay for the next 4 years or when our current purchased devices become obsolete.
- We project that we will need to budget 685,400 annually beginning with the 2025-26 school year in order to lease the same number of devices we have now.

● <b>Total ESSER Funds Available</b>	<b>3,988,556.48</b>
○ <b>Food Service</b>	343,556.48
○ <b>Facility Repairs and Improvements</b>	
■ Roof Replacement	1,950,000
■ HVAC	350,000
■ Doors / Windows	215,000
○ <b>Learning Loss</b>	
■ Summer School	50,000
■ Before / After School Grade Recovery	50,000
■ Assessments	32,500
■ Online Curriculum	120,000
○ <b>Technology Needs</b>	
■ Buy Chromebooks and Laptops / Stop all leases	775,500
■ Student Enrollment Software	52,000
○ <b>Other</b>	
■ COVID Cleaning Supplies past and future	50,000

● **5 Year Plan**

Date: 01/29/2021	STUDENTS ENROLLED	STUDENTS ON VIRTUAL	TOTAL ENROLLMENT		% of Virtual Students
SCHOOL	Total enrolled as student in school	Total enrolled for virtual	WITH VIRTUAL STUDENTS	WITHOUT VIRTUAL STUDENTS	<u>Virtual Students/Total Enrollment</u>
Cornersville Elem	410	22	410	388	5.37%
Oak Grove Elem	479	45	479	434	9.39%
Marshall Elem	394	52	394	342	13.20%
Westhills	646	109	646	537	16.87%
Chapel Hill Elem	528	36	528	492	6.82%
Delk-Henson	410	66	410	344	16.10%
LMS	450	91	450	359	20.22%
CHS	448	151	448	297	33.71%
FHS	731	259	731	472	35.43%
MCHS	784	209	784	575	26.66%
<b>TOTAL</b>	<b>5280</b>	<b>1040</b>	<b>5280</b>	<b>4240</b>	<b>19.70%</b>

<b>Date: 01/08/2021</b>	<b>STUDENTS ENROLLED</b>	<b>STUDENTS ON VIRTUAL</b>	<b>TOTAL ENROLLMENT</b>		<b>% of Virtual Students</b>
<b>SCHOOL</b>	Total enrolled as student in school	Total enrolled for virtual	WITH VIRTUAL STUDENTS	WITHOUT VIRTUAL STUDENTS	<u>Virtual Students/Total Enrollment</u>
Cornersville Elem	413	19	413	394	4.60%
Oak Grove Elem	477	46	477	431	9.64%
Marshall Elem	393	52	393	341	13.23%
Westhills	644	112	644	532	17.39%
Chapel Hill Elem	527	41	527	486	7.78%
Delk-Henson	411	68	411	343	16.55%
LMS	449	90	449	359	20.04%
CHS	453	143	453	310	31.57%
FHS	763	247	763	516	32.37%
MCHS	830	233	830	597	28.07%
<b>TOTAL</b>	<b>5360</b>	<b>1051</b>	<b>5360</b>	<b>4309</b>	<b>19.61%</b>

Date: 12/14/2020	STUDENTS ENROLLED	STUDENTS ON VIRTUAL	TOTAL ENROLLMENT		% of Virtual Students
SCHOOL	Total enrolled as student in school	Total enrolled for virtual	WITH VIRTUAL STUDENTS	WITHOUT VIRTUAL STUDENTS	<u>Virtual Students/Total Enrollment</u>
Cornersville Elem	411	19	411	392	4.62%
Oak Grove Elem	478	56	478	422	11.72%
Marshall Elem	392	57	392	335	14.54%
Westhills	651	118	651	533	18.13%
Chapel Hill Elem	520	46	520	474	8.85%
Delk-Henson	407	71	407	336	17.44%
LMS	448	96	448	352	21.43%
CHS	449	153	449	296	34.08%
FHS	761	313	761	448	41.13%
MCHS	825	290	825	535	35.15%
<b>TOTAL</b>	<b>5342</b>	<b>1219</b>	<b>5342</b>	<b>4123</b>	<b>22.82%</b>

DATE	OGES	MES	WES	LMS	MCHS	CHES	DHIS	FHS	CES	CVHS	TOTAL	
8/2/2019	447	447	682	464	868	552	422	769	436	454	5541	AUG
8/28/2019	455	442	656	461	866	558	416	762	436	445	5497	AUG
9/3/2019	456	439	653	459	860	558	415	761	436	446	5483	SEPT
10/1/2019	465	433	655	451	854	552	415	753	434	447	5459	OCT
11/4/2019	463	434	660	454	853	557	412	752	442	449	5476	NOV
12/2/2019	460	429	661	457	848	556	413	749	443	448	5464	DEC
1/10/2020	462	435	669	449	850	560	413	750	442	449	5479	JAN
2/3/2020	463	438	661	445	796	560	412	713	442	446	5376	FEB
3/4/2020	468	440	664	445	793	557	411	713	438	432	5361	MAY
Dec Grads					40			24	13		95	
											5456	
DATE	OGES	MES	WES	LMS	MCHS	CHES	DHIS	FHS	CES	CVHS	TOTAL	
8/3/2020	477	420	685	475	852	523	409	770	431	458	5500	AUG
8/10/2020	471	416	681	473	852	512	405	768	428	459	5465	AUG
9/3/2020	472	402	669	462	852	501	396	762	426	456	5398	SEPT
10/1/2020	477	398	660	456	841	504	401	765	428	456	5386	OCT
11/6/2020	475	393	654	450	830	517	404	762	415	451	5351	NOV
12/2/2020	477	397	654	447	829	518	404	762	411	449	5348	DEC
1/8/2021	477	393	644	449	830	527	411	763	413	453	5360	JAN
1/29/2021	479	394	646	450	784	528	410	731	410	448	5280	JAN
												83 PreK
Dec Grads					43			26				Dec Grads

## Tennessee Learning Loss Remediation and Student Acceleration Act

### Summer Learning Camp- summer 2021 & 2022 only

- For students who have completed grades K-4.
- Six weeks, 5 days a week, 6 hours per day
- 4 combined hours of in-person daily instruction, intervention, and supplemental supports in reading & math.
- Instruction must be provided by a teacher licensed and endorsed to teach the subjects and grades served, a candidate enrolled in an educator preparation program or someone with a college degree who has completed a training program.
- Must use instructional materials adopted by the state board of education or provided by the department.
- 1 hour of RTI per day
- 1 hour of physical activity per day
- Lunch and one snack or lunch and breakfast daily
- State-adopted benchmark as a pre and post test
- Results of pre and post-test sent to TDOE
- Transportation **may** be provided. Extra funding may be available for transportation.
- Priority is given to students scoring below proficient on TCAP or universal screener or those qualifying for TANF ( temporary assistance for needy families).

### After-school learning mini-camp- begins 2021-2022 school year ( summer only)

- This is an added hour to the six hour day in the summer learning camp.
- For students who have completed K-4 the previous year.
- One hour of instruction, at least four days per week
- State-adopted benchmark as a pre and post test for students not attending the full day program.
- Results of pre and post-test sent to TDOE

### Learning loss bridge camp

- In 2021-2022 & 2022-2023- for students who have completed 5th-7th grade.6 hrs next two years
- In 2023-2024 and each year after, for students who have completed 3rd-7th grade. 4 weeks
- Other requirements are the same as the summer learning camp.

### Tennessee accelerating literacy and learning corps (TALLC)

- Develops and supports a statewide network of high-quality tutors
- Provides initial training, certification, and ongoing professional development for all members

### Third grade retention- goes into effect in two years

- Same exclusions as the 2011 law ( IEP,504, ESL in country less than 2 years)
- Lays out the following pathways to avoid retention :
- Approaching Students on TN Ready
  - Retake and pass a shorter test
  - Summer Camp
  - Year long tutoring in 4th grade
  - Appeal process using guidance to be developed by state board of education
- Below Students on Tn Ready
  - Retake and pass a shorter test
  - Summer camp **and** year long tutoring in 4th grade
  - No appeal process

## Tennessee Literacy Success Act

### Foundational literacy skills

- Foundational literacy skills instruction must be the LEA's primary form of instructional programming in ELA.
- Reading interventions- follow RTI framework
- Adopt and use ELA textbooks and instructional materials from the list approved for adoption.
- All ELA textbooks and instructional materials must be aligned to Tn academic standards no later than January 1, 2023.
- An LEA shall not use instructional materials created to align with common core academic standards.

### Universal Screener

- Administer the Tennessee universal reading screener provided by the department or a universal screener approved by the state board to all preK-third grade students.
- The screener may be used by LEAs to comply with the dyslexia screening requirements and the universal screening requirements established in the RTI framework.
- TDOE will determine the reading proficiency level scores required for the TN universal reading screener and each universal reading screener approved by the state board.
- Screener results shall not be used for accountability determinations for an LEA or school.
- Results of the screener shall be submitted to TDOE.
- Immediately upon determining that a student in K-3 has a significant reading deficiency, based on the results of the universal screener, the LEA shall notify the student's parent in writing and provide the following:
  - Information about the importance of a student being able to read proficiently at the end of third grade
  - Reading intervention activities a parent may use at home
  - Information about the specific interventions and supports the LEA recommends for the student, which may include the interventions provided as part of the RTI framework
- Home literacy report- after each screening for K-3 students identified as having a significant reading deficit and every year for a student in grades 4-5 identified as having a significant reading deficiency.

## Foundational literacy skills plan

- Submitted to TDOE for approval in grades K-5 by June 1, 2021.
- Revised plan submitted for approval no later than July 1, 2024 and triennially thereafter.
- Does not have to be submitted after the first submission if the LEA meets certain growth and achievement criteria.
- Office of the comptroller shall conduct a review of the literacy plans.
- Should include at a minimum:
  - Amount of daily time devoted to literacy skills and a description of how the time is utilized
  - The ELA textbooks and instructional materials adopted
  - The universal screener used
  - Description of reading interventions and supports available
  - How the LEA intends to notify and engage parents in the student's literacy progress
  - How the LEA will provide PD in foundational literacy skills instruction to teachers in grades K-5

## Training

- TDOE shall develop at least one PD course on foundational literacy skills instruction that is available to teachers in grades K-5 that may be used to earn PDPs.
- By August 1, 2023, teachers in K-5 must complete at least one professional development course of foundational literacy skills approved by the department.
- By August 1, 2022, the department shall develop a foundational literacy instruction course and accompanying instructional materials that may be used by high school students participating in a teaching as a profession career pathway developed or facilitated by the department.

## Other information

- There are several requirements for educator prep programs.

## **State Funded Summer Learning Programs**

### **Summer Learning Camps (Summer 2021 and Summer 2022)**

- 6.5 hours of daily programming 5 days a week including 4 hours of reading and math instruction (one hour of the four hour block must be dedicated to math and one hour for reading), one hour of intervention, one hour of physical activity or “play”, and a half hour for lunch.
- Students entering grade 1 through 5
- 5 days a week/6 weeks

### **Learning Loss Bridge Camps (Summer 2021 and Summer 2022)**

- 6.5 hours of daily programming 5 days a week including 4 hours of reading and math instruction (one hour of the four hour block must be dedicated to math and one hour for reading), one hour of intervention, one hour of physical activity or “play”, and a half hour for lunch.
- Students who are entering grade 6-8
- 5 days a week/4 weeks

### **Learning Loss Bridge Camps (Summer 2023 and Summer 2024)**

- 6.5 hours of daily programming 5 days a week including 4 hours of reading and math instruction (one hour of the four hour block must be dedicated to math and one hour for reading), one hour of intervention, one hour of physical activity or “play”, and a half hour for lunch.
- Students who are entering grade 4-8
- 5 days a week/4 weeks



MARSHALL COUNTY  
SCHOOL SYSTEM

INSPIRE \* EMPOWER \* SUCCEED

# SUMMER 2021

## *OPPORTUNITIES FOR STUDENTS*

### SUMMER LEARNING CAMP

- ★ 6 WEEKS
- ★ 6.5 HOURS PER DAY, PLUS ONE HOUR AFTER SCHOOL
- ★ STUDENTS ENTERING GRADES 1 - 5

### LEARNING LOSS BRIDGE CAMP

- ★ 4 WEEKS
- ★ 6.5 HOURS PER DAY
- ★ STUDENTS ENTERING GRADES 6 - 8

### CREDIT RECOVERY

- ★ 2 WEEKS
- ★ STUDENTS GRADES 9 - 12

# June

Word/June July 2021 Summer Program Calendar

S	F	T	W	T	M	S
31	30	29	28	27	26	25
3	2	1	8	7	6	5
10	9	8	15	14	13	12
17	16	15	22	21	20	19
24	23	22	29	28	27	26

SUNDAY MONDAY TUESDAY WEDNESDAY THURSDAY FRIDAY SATURDAY

30	31	1	2	3	4	5
	Memorial Day	SLC / LBBC / CR 9:00-2:00 NEW STUDENT REGISTRATION	SLC LBBC CR	SLC LBBC CR	SLC LBBC CR	SLC LBBC CR
6	7	8	9	10	11	12
	SLC LBBC CR	SLC LBBC CR	SLC LBBC CR	SLC LBBC CR	SLC LBBC CR	SLC LBBC CR
13	14	15	16	17	18	19
	SLC LBBC CR	SLC LBBC CR	SLC LBBC CR	SLC LBBC CR	SLC LBBC CR	SLC LBBC CR
20	21	22	23	24	25	26
Father's Day	SLC LBBC CR	SLC LBBC CR	SLC LBBC CR	SLC LBBC CR	SLC LBBC CR	SLC LBBC CR
27	28	29	30			
	SLC LBBC	SLC	SLC			

CR = Credit Recovery  
2 WEEKS  
Gr. 9 - Gr. 12

SLC = Summer Learning Camp - 6 Weeks  
6.5 hours per day, plus 1 hour after school.  
Students entering Gr. 1 - Gr. 5.

LBBC = Learning Loss Bridge Camp  
4 Weeks - 6.5 hours per day.  
Students entering Gr. 6 - Gr. 8.

K-2 Foundational Skills Training  
July 12-16 OR July 19-23  
HOPEFUL DATES

# July

## August 2021

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
				1 SLC	2 SLC	3
4 Independence Day	5 SLC	6 SLC	7 SLC	8 SLC	9 SLC	10
11	12	13	14	15	16	17
18	19 9:00-2:00 NEW STUDENT REGISTRATION	20 PRINCIPALS MEETING	21 PRINCIPALS MEETING	22	23	24
25	26 LITERACY SUMMIT	27 NEW TEACHER ORIENTATION	28 MANDATORY IN-SERVICE	29 ADMIN. DAY	30 OPENING DAY	31

CR = Credit Recovery  
2 WEEKS  
Gr. 9 – Gr. 12

SLC = Summer Learning Camp – 6 Weeks  
6.5 hours per day, plus 1 hour after school.  
Students entering Gr. 1 – Gr. 5.

LLBC = Learning Loss Bridge Camp  
4 Weeks - 6.5 hours per day.  
Students entering Gr. 6 – Gr. 8.

K-2 Foundational Skills Training  
July 12-16 OR July 19-23  
HOPEFUL DATES

SENATE BILL 7009

By Johnson

AN ACT to make appropriations for the purpose of defraying the expenses of the state government for the fiscal years beginning July 1, 2020, and July 1, 2021, in the administration, operation, and maintenance of the legislative, executive, and judicial branches of the various departments, institutions, offices, and agencies of the state; for certain state aid and obligations; for capital outlay, for the service of the public debt, for emergency and contingency; to repeal certain appropriations and any acts inconsistent herewith; to provide provisional continuing appropriations; and to establish certain provisions, limitations, and restrictions under which appropriations may be obligated and expended. This act makes appropriations for the purposes described above for the fiscal years beginning July 1, 2020, and July 1, 2021.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF THE STATE OF TENNESSEE:

SECTION 1. There are appropriated sums sufficient to the appropriate entities to provide the first year's funding for any act which receives final passage during the extraordinary session.

SECTION 2. In addition to any other funds appropriated by the provisions of this act, there is appropriated the sum of \$67,331,900 (non-recurring) to the Department of Education for the sole purpose of implementing Senate Bill \_\_\_ / House Bill \_\_\_, relative to learning loss, if such bill becomes a law. The Commissioner of Finance and Administration is authorized to adjust federal aid and other departmental revenue accordingly.

SECTION 3. There is appropriated the amount of \$30,029,300 (non-recurring) to the Department of Education, Basic Education Program, to provide a pool of funds for employee salary increases for teachers and other certified staff, effective January 1, 2021; provided, further, that said increases will be allocated according to the salary and compensation

schedules of each Local Education Agency. The state shall provide LEAs with one hundred percent (100%) of the increased funding provided pursuant to this section. LEAs are not required to match the increased funding provided pursuant to this section.

SECTION 4. There is appropriated the amount of \$12,870,000 (non-recurring) to the Department of Education, Basic Education Program, to provide a pool of funds for employee salary increases for teachers and other certified staff, effective January 1, 2021, through the end of the fiscal year ending on June 30, 2021; provided, further, that said increases will be allocated according to the salary and compensation schedules of each Local Education Agency. The state shall provide LEAs with one hundred percent (100%) of the increased funding provided pursuant to this section. LEAs are not required to match the increased funding provided pursuant to this section.

SECTION 5. If any provisions of this act or the application thereof to any person or circumstance is held invalid, such invalidity shall not affect other provisions or applications of this act which can be given effect without the invalid provision or application, and to that end the provisions of this act are declared to be severable.

SECTION 6. This act takes effect upon becoming a law, the public welfare requiring it.



Sorrells, Jacob &lt;jacob.sorrells@mcstn.net&gt;

## Additional Salary Funding

1 message

Maryanne Durski <Maryanne.Durski@tn.gov>  
 To: "jacob.sorrells@mcstn.net" <jacob.sorrells@mcstn.net>

Fri, Jan 29, 2021 at 1:49 PM

Directors:

Pursuant to the legislation passed during the special session earlier this month, please find below your district's allocation of funds to increase salaries for teachers and other certified personnel and additional information regarding these funds. The department will post this information and additional Frequently Asked Questions on its website as well for ease of access.

### District Allocation

District	Allocation
Marshall County	\$223,000

### Overview

The General Assembly and Governor Lee passed legislation to provide additional funding for teachers and certified personnel, effective for the second half of the current fiscal year (Jan. 1, 2021 – Jun 30, 2021). The funding gives districts more than \$42 million to provide salary increases this school year, with districts having the flexibility to determine the right implementation for their local contexts. While the calculation aligns to the BEP formula, this funding increase requires no local match from districts in this fiscal year, ensuring stability for local budgeting practices. The information below provides more details on how the funding operates for districts.

### Calculating Allocations

District allocations were determined in alignment with the BEP formula, following the same process as prior year adjustments for additional educator salary funding. The below steps were used to calculate each district's award value.

1. The current year's BEP formula was run again, adjusting for the 2% increase on the instructional salary component and related benefits (social security, Medicare, and retirement).
2. Each district's current FY21 BEP allocation was subtracted from the new allocation generated in the step above.
3. The difference was then divided by two to reflect that the increases are effective for half of the fiscal year (e.g. beginning on January 1, 2021).
4. The result is each district's allocation to support teacher salary increase in FY21.

As a reminder, no local match is required on these allocations because the state is funding the full allocation amount for FY21. This will not remain true for subsequent increases in FY22.

### Disbursement

- **Timing:** The department will begin processing payments as soon as the bill is fully signed into law, with the goal of initial payments being issued in mid- to late- February. With the exception of the initial payment that will be processed as soon as possible, the payments will follow the calendar of BEP payments for the remainder of the fiscal year.
- **Amounts:** The total allocation will be divided over the five installments of BEP payments districts receive throughout spring semester. The initial payment will include January and February amounts, and subsequent payments will each reflect a remaining fifth of the allocation.
- **Tracking:** Information on both allocations and payments will be accessible in ePlan, similar to standard BEP payments.

**Local Use**

- **Eligible Employees:** The funding is required to support salary increases for teachers and other certified staff. Certified personnel include positions requiring a license issued by the State Board of Education and nurses (a full list of the instructional and certificated position associated with this increase is available in the BEP Blue Book, available [here](#)).
- **Distribution of Increase:** Districts have the discretion to determine how to allocate these funds to increase teacher and certified personnel salaries. Districts may use these funds to raise teacher pay through such methods as increasing the district salary schedules, providing across-the-board raises outside the salary schedule, or awarding bonuses.

**Reporting**

Districts will be required to report on the use of these funds in the Annual Salary Transparency Report survey for FY21 to be administered next fall.

For more information, please contact [Maryanne.Durski@tn.gov](mailto:Maryanne.Durski@tn.gov).

Thanks,

Maryanne

**2021 BONUS COMPARISON**

<u>CERTIFIED-NURSE GROSS</u>	<u>1.0% INCREASE</u>	<u>TOTAL FRINGE</u>	<u>GRAND TOTAL</u>
\$ 20,748,173.88	\$ 207,481.74	\$ 37,180.73	\$ 244,662.47
<u>FLAT BONUS</u>	<u>CERTIFIED-NURSE TOTAL</u>	<u>TOTAL FRINGE</u>	<u>GRAND TOTAL</u>
\$ 500.00	\$ 207,000.00	\$ 37,094.40	\$ 244,094.40
<u>FLAT BONUS</u>	<u>CERTIFIED-NURSE TOTAL</u>	<u>TOTAL FRINGE</u>	<u>GRAND TOTAL</u>
\$ 300.00	\$ 124,200.00	\$ 22,256.64	\$ 146,456.64

2020-2021 BEP Blue Book



# Tennessee Basic Education Program - BEP

**State Board of Education**  
**1<sup>st</sup> Floor, Andrew Johnson Tower**  
**710 James Robertson Parkway**  
**Nashville, TN 37243-1050**

This handbook lists the Basic Education Program (BEP) components and the cost specifications for each component. The components include both operating and capital outlay costs.

The BEP components serve as the basis for calculating the level of funding for each school system. While the components provide the basis for calculating the level of BEP funding for each local school district, the BEP does not prescribe specific levels of expenditures for individual components. Total costs are calculated by applying cost specifications to the districts' average daily membership.

Equalization shares responsibility among the local school systems and the state based on variations in the cost of delivering services to students and in relative fiscal capacity.

### **STATE BOARD OF EDUCATION**

Ms. Lillian Hartgrove, Chair

Mr. Bob Eby, Vice Chair

Mr. Darrell Cobbins

Mr. Nick Darnell

Mr. Mike Edwards

Mr. Gordon Ferguson

Mr. Garren Hamby

Mr. Larry Jenson

Ms. Elissa Kim

Mr. Nate Morrow

Mr. Mike Krause, THEC, (ex officio)

Dr. Sara Morrison, Executive Director

**INSTRUCTIONAL SALARY COMPONENTS (STATE SHARE = 70%)**

<b>COMPONENT</b>	<b>FUNDING LEVEL</b>
<b>REGULAR EDUCATION TEACHER</b>	1 per 20 ADM K-3 1 per 25 ADM 4-6 1 per 25 ADM 7-9 1 per 22.08 ADM 10-12
<b>CAREER &amp; TECHNICAL EDUCATION TEACHER</b>	1 per 16.67 career and technical education FTEADM
<b>SPECIAL EDUCATION TEACHER (number of students identified and served = I &amp; S)</b>	(Caseload Allocations) Option 1                                    91.0 Options 2 and 3                        58.5 Options 4, 5 and 6                    16.5 Options 7, 8, 9 and 10              8.5
<b>ELEMENTARY COUNSELOR</b>	1 per 500 ADM K-6**
<b>SECONDARY COUNSELOR</b>	1 per 350 ADM 7-12 (including CTE)**
<b>ELEMENTARY ART TEACHER</b>	1 per 525 ADM K-6
<b>ELEMENTARY MUSIC TEACHER</b>	1 per 525 ADM K-6
<b>ELEMENTARY PHYSICAL EDUCATION TEACHER</b>	1 per 350 ADM K-4 1 per 265 ADM 5-6
<b>ELEMENTARY LIBRARIAN (K-8)</b>	.5 per school < 265 1 per school 265-439 1 per school 440-659 (+.5 assistant) 1 per school > 660 (+1 assistant)
<b>SECONDARY LIBRARIAN (9-12)</b>	.5 per school < 300 1 per school 300-999 2 per school 1,000-1,499 2 per school > 1,500 (+1 per add'l 750)
<b>ELL INSTRUCTOR</b>	1 per 20 EL Students I&S
<b>ELL TRANSLATOR</b>	1 per 200 EL Students I&S

**INSTRUCTIONAL SALARY COMPONENTS (STATE SHARE = 70%)**

<b>COMPONENT</b>	<b>FUNDING LEVEL</b>
<b>PRINCIPAL</b>	.5 per school < 225*** 1 per school > 225
<b>ASSISTANT PRINCIPAL ELEMENTARY</b>	.5 per school 660-879 1 per school 880-1,099 1.5 per school 1,100-1,319 2 per school > 1,320
<b>ASSISTANT PRINCIPAL SECONDARY</b>	.5 per school 300-649 1 per school 650-999 1.5 per school 1,000-1,249 2 per school > 1,250 (+ 1 per add'l 250)
<b>SYSTEM-WIDE INSTRUCTIONAL SUPERVISOR</b>	1 per < 500 total ADM 2 per 500-999 total ADM 3 per 1,000-1,999 total ADM 3 per > 2,000 total ADM (+ 1 per add'l 1,000)
<b>SPECIAL EDUCATION SUPERVISOR</b>	1 per 750 special education I & S
<b>CAREER &amp; TECHNICAL EDUCATION SUPERVISOR</b>	1 per 1,000 Career & Technical education FTEADM
<b>SPECIAL EDUCATION ASSESSMENT PERSONNEL</b>	1 per 600 special education I & S
<b>SOCIAL WORKER</b>	1 per 2,000 total ADM**
<b>PSYCHOLOGIST</b>	1 per 2,500 total ADM**
<b>RESPONSE TO INSTRUCTION AND INTERVENTION (RTI)</b>	1 per 2,750 total ADM (minimum 1 per system)

**INSTRUCTIONAL BENEFITS COMPONENTS (STATE SHARE = 70%)**

<b>COMPONENT</b>	<b>FUNDING LEVEL</b>
<b>STAFF INSURANCE *</b>	\$7,236.26 per BEP position for insurance
<b>STAFF BENEFITS *</b>	7.65% of BEP salary for FICA and Medicare
<b>STAFF RETIREMENT *</b>	9.86% of BEP salary per licensed position OR 7.44% of BEP salary per classified position for TCRS

**CLASSROOM COMPONENTS (STATE SHARE = 75%)**

<b>COMPONENT</b>	<b>FUNDING LEVEL</b>
<b>K-12 AT-RISK</b>	\$940.00 per identified at-risk ADM. Funded at 100% at-risk.
<b>DUTY-FREE LUNCH</b>	\$13.00 per total ADM
<b>TEXTBOOKS</b>	\$79.00 per total ADM
<b>CLASSROOM MATERIALS &amp; SUPPLIES</b> (includes fee waiver)	\$ 89.75 per regular ADM \$157.75 per career & technical education FTEADM \$ 36.50 per special education I & S \$62.96 per Academic exit exam (12 <sup>th</sup> grade) \$18.45 per Technical exit exam (1/4 CTE)
<b>INSTRUCTIONAL EQUIPMENT</b>	\$77.00 per regular ADM \$99.75 per career & technical education FTEADM \$17.00 per special education I & S
<b>CLASSROOM RELATED TRAVEL</b>	\$16.00 per regular ADM \$50.50 per career & technical education FTEADM \$17.25 per special education I & S
<b>CAREER &amp; TECHNICAL CENTER TRANSPORTATION</b>	For participating systems to transport students to career & technical center attended part of the day
<b>TECHNOLOGY</b>	\$40.96 per funded ADM \$40 M distributed on ADM basis
<b>NURSES</b>	1 per 3,000 total ADM (minimum 1 per system)
<b>INSTRUCTIONAL ASSISTANT</b>	1 per 75 ADM K-6
<b>SPECIAL EDUCATION ASSISTANT</b>	1 per 60 special education I & S in Options 5,7,8
<b>SUBSTITUTE TEACHER</b>	\$68.00 per total ADM
<b>ALTERNATIVE SCHOOL</b>	\$ 3.75 per total ADM K-12 plus \$35.25 per ADM 7-12 (including CTE)

**NON-CLASSROOM COMPONENTS (STATE SHARE = 50%)**

<b>COMPONENT</b>	<b>FUNDING LEVEL</b>
<b>SUPERINTENDENT</b>	1 per county****
<b>SYSTEM SECRETARIAL SUPPORT</b>	1 per system < 500 2 per system 500-1,250 3 per system 1,251-1,999 3 per system 1,999 and above, plus 1 for each additional 1,000 ADM
<b>TECHNOLOGY COORDINATORS</b>	1 per system with one additional for each 6,400 ADM
<b>SCHOOL SECRETARIES</b>	.5 per school < 225 1 per school 225-374 1 per 375 per school > 375 (plus 1 per each additional 375)
<b>MAINTENANCE &amp; OPERATIONS</b>	100 square feet per total K-4 ADM 110 square feet per total 5-8 ADM 130 square feet per total 9-12 ADM Total sq ft x \$3.55/sq ft***** 1 custodian per 22,376 calculated sq ft
<b>NON- INSTRUCTIONAL EQUIPMENT</b>	\$26.50 per total ADM
<b>PUPIL TRANSPORTATION</b>	Allocated to systems that provide transportation. Formula established by Commissioner of Education. Based on number of pupils transported, miles transported, and density of pupils per route mile
<b>STAFF BENEFITS AND INSURANCE</b>	\$6,753.85 per BEP position for insurance OR \$10,130.77 for superintendent and technology coordinator; plus 7.65% of BEP salary for FICA and Medicare. Add 9.86% of BEP salary per superintendent and technology coordinator OR 7.44% of BEP salary per classified position for TCRS
<b>CAPITAL OUTLAY</b>	100 sq ft per total K-4 ADM x \$139.41/sq. ft. 110 sq ft per total 5-8 ADM x \$140.00/sq. ft. 130 sq ft per total 9-12 ADM x \$149.93/sq. ft. Add equipment (10% of sq ft cost) Add architect's fee (7% of sq ft cost) Add debt service (20 yrs @ 6.00%) Divide total by 40 yrs = annual amount

## **SALARIES USED IN BEP CALCULATIONS**

### **Teachers and Other Licensed Personnel**

**The BEP allocation for salaries for each school system is based on:**

**The number of each type of position generated by the cost components**

**The current salary unit cost for instructional personnel = \$48,330**

**Average annual superintendent salary = \$115,700 per county**

### **Other Personnel**

**Average annual library/instructional assistant salary = \$24,100**

**Average annual custodian salary = \$25,900**

**Average annual school secretary salary = \$33,800**

**Average annual system secretary salary = \$43,200**

## **FOOTNOTES**

\*\* If a system within a county having more than one system does not have enough pupils to qualify for a position, the relevant county totals are used and each system receives a pro rata share based on its proportion of total relevant enrollment. If county totals are not sufficient to generate a position, the county is allocated one position and each system is allocated a pro rata share of the position based on its proportion of the relevant enrollment.

\*\*\*Elementary schools < 100 are not allocated a principal.

\*\*\*\*One superintendent is allocated for each county. If there is more than one school system in a county, each system receives a pro rata share based on its proportion of total county ADM.

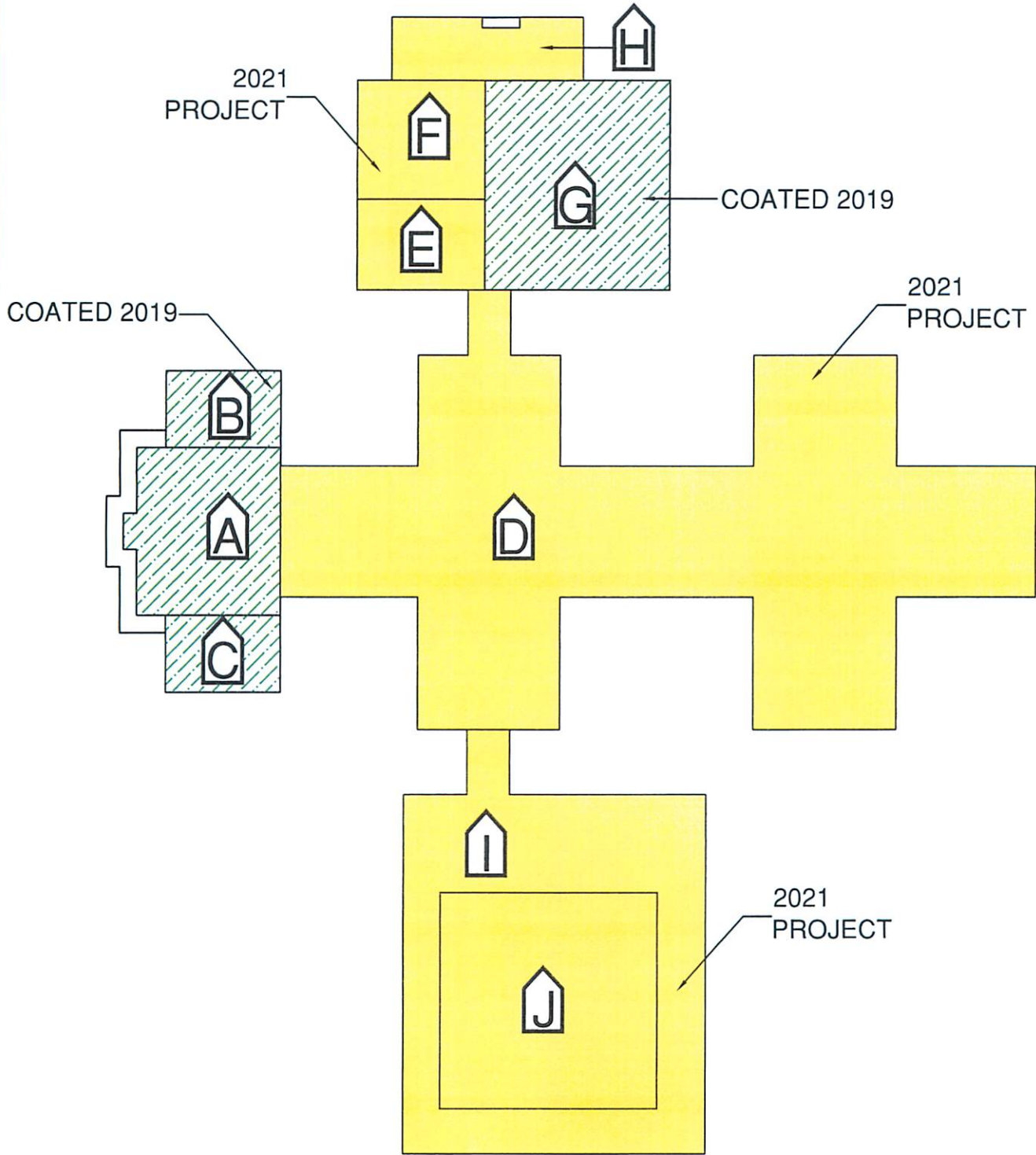
\*\*\*\*\*For purposes of calculating benefits and insurance: for maintenance add 60% of sq. ft. cost to salary allocation; for pupil transportation add 45% of amount to salary allocation. Apply calculated rate (insurance, FICA, TCRS) for classified personnel as specified to 60% or 45% of allocation, respectively.

	AREA	SIZE	COST/SF	
MCHS	D	53,588	\$ 12.00	643056
MCHS	E	3,636	\$ 12.00	43632
MCHS	F	4,757	\$ 12.00	57084
MCHS	H	3,815	\$ 12.00	45780
MCHS	I	21,440	\$ 12.00	257280
MCHS	J	14,400	\$ 12.00	172800
	TOTAL	101636	\$ 12.00	\$ 1,219,632.00
			8% FEE	97,571.00
				<b>\$ 1,219,632.00</b>
LMS	G	22,097	\$ 12.00	\$ 265,164.00
LMS	F	1,374	\$ 12.00	\$ 16,488.00
LMS	H	11,827	\$ 12.00	\$ 141,924.00
LMS	G1	3,397	\$ 12.00	\$ 40,764.00
LMS	E	9,453	\$ 12.00	\$ 113,436.00
	TOTAL	48,148	\$ 12.00	\$ 577,746.00
			8% FEE	\$ 46,220.00
				<b>\$ 623,966.00</b>

MCHS	\$ 1,317,203.00
LMS	\$ 623,966.00
	<b>\$ 1,941,169.00</b>

**2021 ESTIMATED BUDGET**

**INCLUDES FEES**



**STEPHEN WARD & ASSOCIATES, INC.**

"Inspections - Consulting - Management - Evaluations"

128 Jetplex Circle,  
Madison, AL 35758

Phone: 256-774-3565 Fax: 256-774-3315

Roofs / Walls / Specialties

Marshall County Board of Education

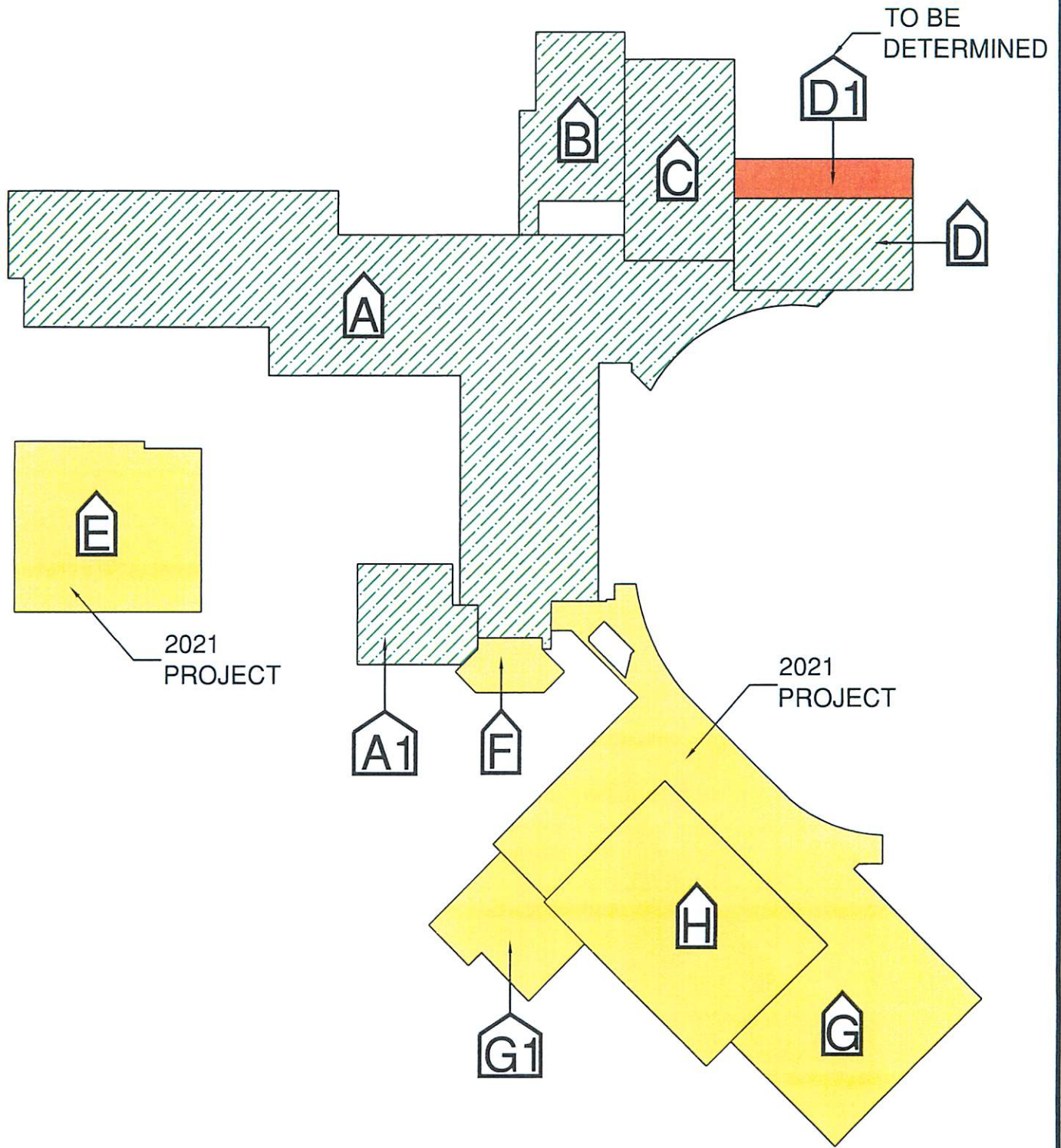
Marshall County Schools

Marshall County High School

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Date: 02/29/21

Scale: N.T.S.



**STEPHEN WARD & ASSOCIATES, INC.**

"Inspections - Consulting - Management - Evaluations "

128 Jetplex Circle,  
Madison, AL 35758

Phone: 256-774-3565 Fax: 256-774-3315

Roofs / Walls / Specialties

Marshall County Board of Education

Marshall County Schools

Lewisburg Middle School

\_\_\_\_\_  
\_\_\_\_\_

Date: 02/29/21

Scale: N.T.S.

**Here is a list of units that need to be replaced at the schools:**

**Marshall County High: 10 units**

**Wiles (10 ton)**

**Dining room (2) that are (10 tons)**

**Band room (10 ton)**

**Auditorium (10 ton)**

**Serving Line (5 ton)**

**Kitchen (15 ton)**

**Front Lobby (10 ton)**

**Office area (15 ton)**

**Osteen (10 ton)**

**Gym lobby (5 ton)**

**Westhills: 2 units**

**Office (10 ton)**

**Library (10 ton)**

**Marshall Elementary: 7 total**

**Office (10 ton)**

**Library (10 ton)**

**Classrooms (3) that are (5 ton)**

**Lewisburg Middle: 1 unit**

**Dining area (15 ton)**

**Cornersville High: 6 units**

**Dining area (15 ton)**

**High school area (2) that are (5 ton)**

**Crabtree (5 ton)**

**Gym Lobby (10 ton)**

**Gym (15 ton)**

**Chapel Hill Elementary: 3 units**

**Principal office (5 ton)**

**Asst. Principal (5 ton)**

**Front Lobby (5 ton)**

**Forrest: 2 units**

**Office Units (5 ton)**

**There are 31 units total and we are pricing them high at \$17,000 counting labor.**

**The entire cost will run \$527,000.**

Preferred Glass Company

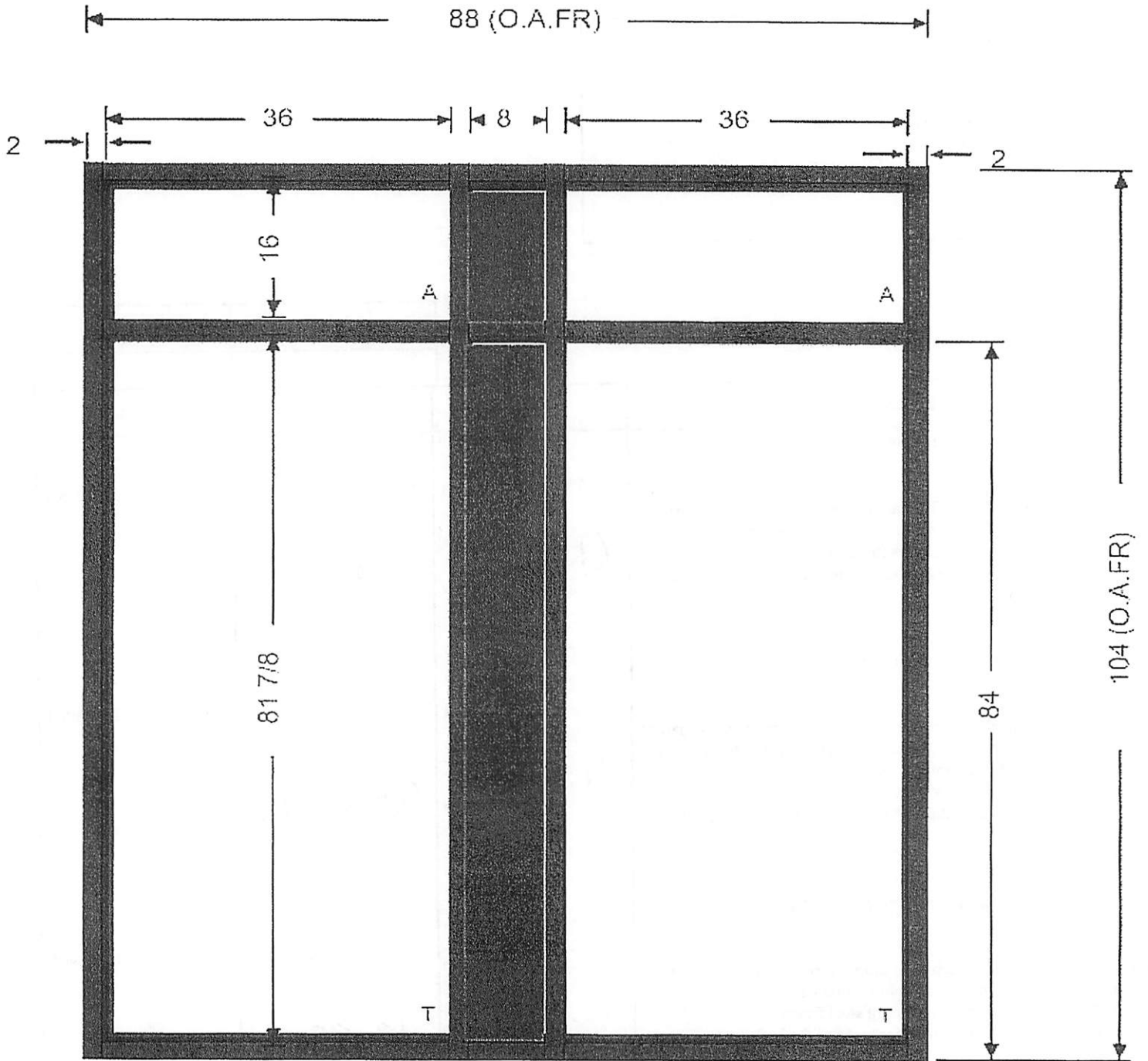
836A N Jefferson Street  
Shelbyville, TN 37160

# Estimate

Date	Estimate #
1/28/2021	E2021-1173

Name / Address
Marshall Co Schools ATTN: Vicki Veatch 1595 Jason Maxwell Blvd Lewisburg, TN 37091

Description	Qty	Rate	Total	P.O. No.	Project
Project: Marshall County Elementary					
Drawing #1 Dark bronze anodized storefront aluminum transom frame w/ pair of windows per drawing attached. Includes insulated units. Note: Price includes demo of existing steel frame To match existing storefront in other areas of the building as close as possible Material & Labor  Price for (1) window section marked drawing #1	(11) 1	3,500.00 38,500	3,500.00T		
Drawing #2 Dark bronze anodized storefront aluminum transom frame w/ pair of doors per drawing attached. Includes insulated units, closers, door sweeps, rim panics & 10" bottom rail Note: Price includes demo of existing steel frame To match existing storefront in other areas of the building as close as possible Material & Labor  Price for (1) window section marked drawing #2	(13) 1	7,160.00 93,080	7,160.00T		
Drawing #3 Dark bronze anodized storefront aluminum transom frame w/ single window per drawing attached. Includes insulated unit. Note: Price includes demo of existing steel frame To match existing storefront in other areas of the building as close as possible Material & Labor  Price for (1) window section marked drawing #3	(8) 1	2,350.00 18,800	2,350.00T		
<b>Total</b>					
Preferred Glass Company accepts all Credit Cards for an additional 3% Fee. Thank you!					



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Preferred Glass Company

836A N Jefferson Street  
 Shelbyville, TN 37160

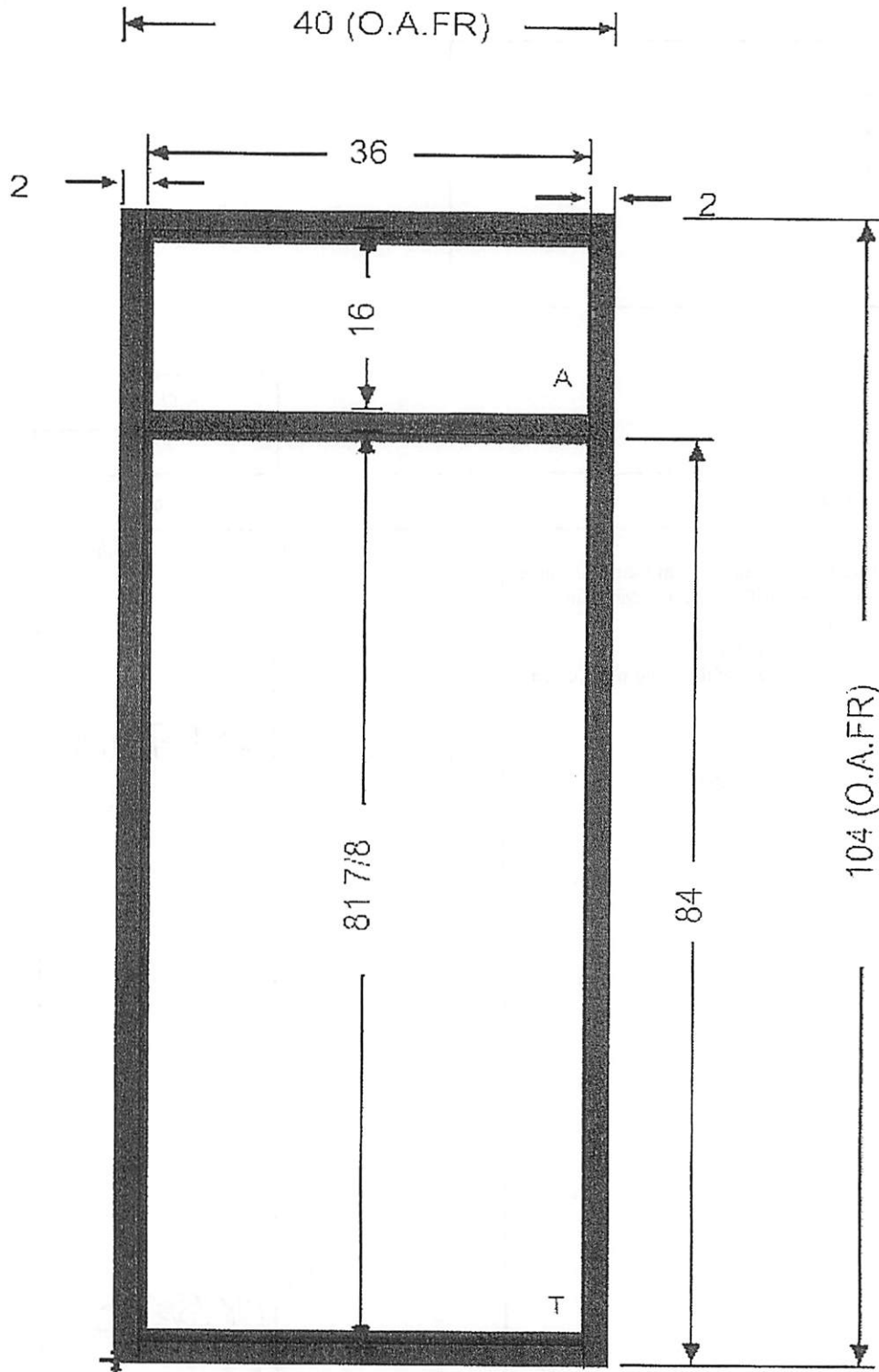
# Estimate

Date	Estimate #
1/28/2021	E2021-1173

Name / Address
Marshall Co Schools ATTN: Vicki Veatch 1595 Jason Maxwell Blvd Lewisburg, TN 37091

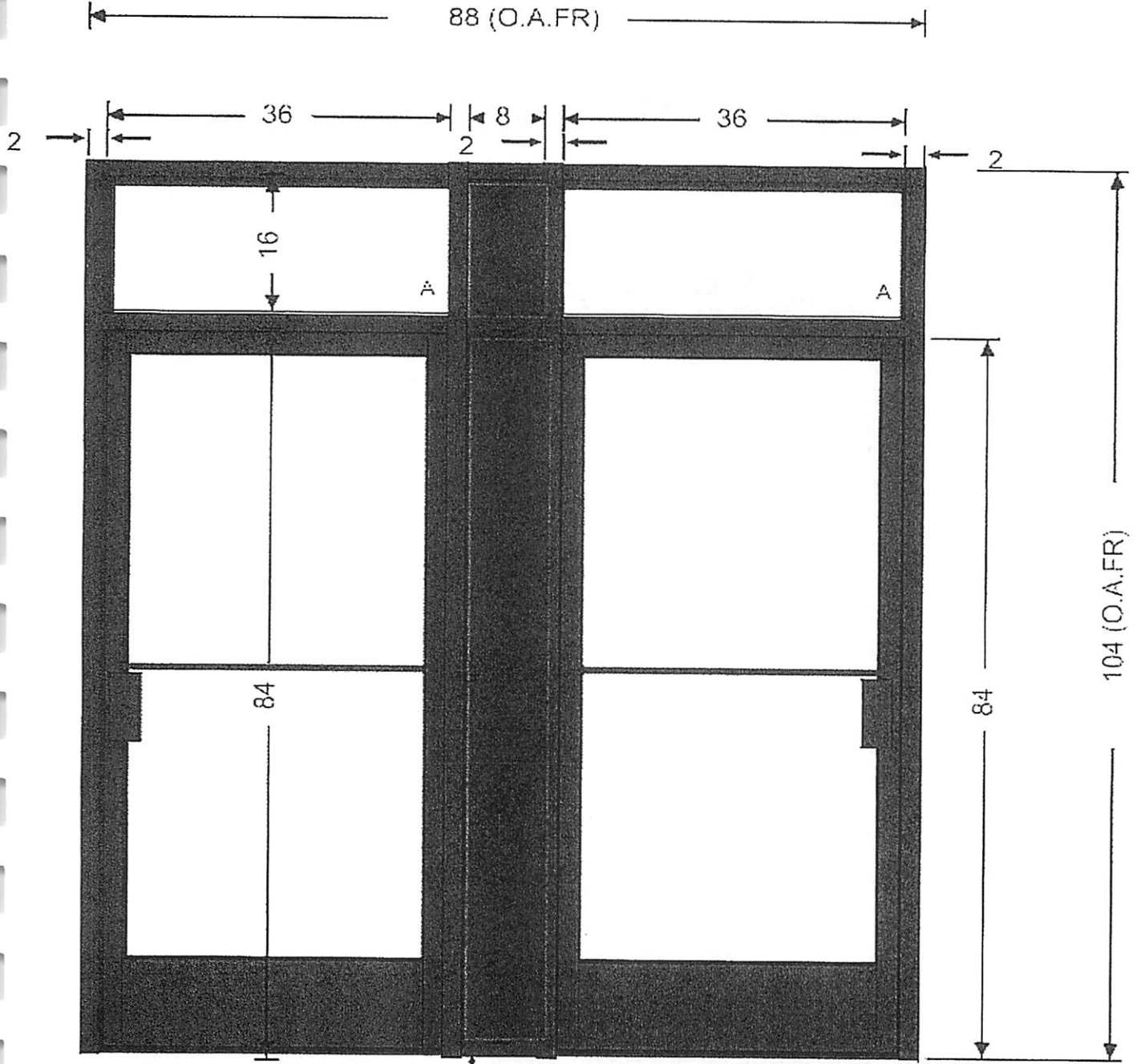
Description	Qty	P.O. No.	Project
		Rate	Total
Drawing #4 Dark bronze anodized storefront aluminum transom frame w/ single door per drawing attached. Includes insulated unit, closer, door sweep, rim panic & 10" bottom rail. Note: Price includes demo of existing steel frame To match existing storefront in other areas of the building as close as possible Material & Labor	1	3,880.00	3,880.00T
Price for (1) window section marked drawing #4	(9)	34,920	
		0.00%	0.00
		<b>185,300 - Total</b>	
		<b>Total</b>	\$16,890.00

Preferred Glass Company accepts all Credit Cards for an additional 3% Fee. Thank you!



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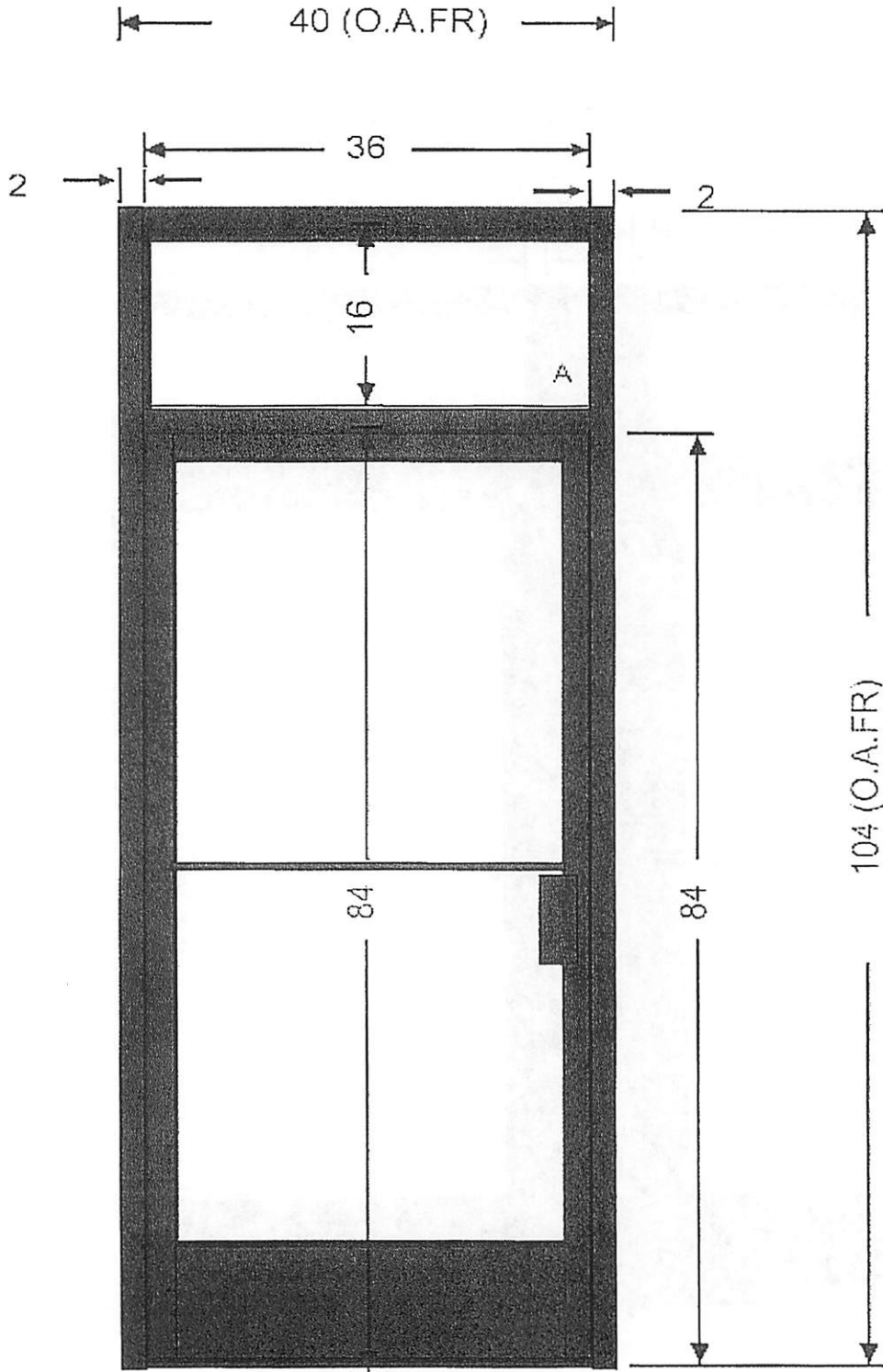
8



HTT 11  
HTT

DOOR SOLID PANEL  
1

(1211)



1111  
1111

(9)

Preferred Glass Company

836A N Jefferson Street  
Shelbyville, TN 37160

# Estimate

Date	Estimate #
1/28/2021	E2021-1172

Name / Address
Marshall Co Schools ATTN: Vicki Veatch 1595 Jason Maxwell Blvd Lewisburg, TN 37091

Description	Qty	P.O. No.	Project
		Rate	Total
<p>Project: <b>Comersville Elementary School</b></p> <p>Scope of work: Re- sealing existing aluminum storefront windows. New vinyl provided if needed. Includes caulking bottom of windows. Includes removal of existing caulk.</p> <p>Note: Concrete is pulling away from building. Any &amp; all concrete work by other. Preferred Glass Company will seal gap as best as possible. Outside temperature must be at least 55 degrees in order to caulk. Must approve work to be completed on at least 8 window sections at a time.</p> <p>Material &amp; Labor</p> <p>THERE IS NO GUARANTEE CAULKING WINDOWS WILL PREVENT WATER FROM GETTING INTO BUILDING</p> <p>Window Section Type A (1) ea. 128" x 158"</p> <p>Most of the windows in the school are this size</p> <p>\$500.00 per each window section type A</p> <p>Window Section Type B (1) ea. 84" x 158"</p> <p>\$350.00 per each window section type B</p>		0.00	0.00
	1	500.00	500.00T
	1	350.00	350.00T
		0.00%	0.00
<p><i>Total For all = 18 x \$850</i></p>		<p><i>\$15,300</i></p>	
<b>Total</b>			\$850.00
Preferred Glass Company accepts all Credit Cards for an additional 3% Fee. Thank you!			

Education and nurses. A full list of the instructional and certified positions associated with this increase is available in the BEP Blue Book.

- 2% of BEP instructional salaries funding state and local= 223,000.
- 1% increase for certified staff plus nurses= 244,662.47.
- 500 bonus for certified staff plus nurses= 244,094.40.

● **Budget**

- Governor said we would get a 4% raise to the instructional component of the BEP.
- We are down approximately 120 students versus this same time last year which equates to 666,000.
- BEP Hold Harmless- This is not a done deal at this point, and even if it does pass this issue will arise again next year and could be worse.
- Set aside 380,000 from past leases and reallocate it to capital outlay for the next 4 years or when our current purchased devices become obsolete.
- We project that we will need to budget 685,400 annually beginning with the 2025-26 school year in order to lease the same number of devices we have now.

● <b>Total ESSER Funds Available</b>	<b>3,988,556.48</b>
○ <b>Food Service</b>	343,556.48
○ <b>Facility Repairs and Improvements</b>	
■ Roof Replacement	1,950,000
■ HVAC	350,000
■ Doors / Windows	215,000
○ <b>Learning Loss</b>	
■ Summer School	50,000
■ Before / After School Grade Recovery	50,000
■ Assessments	32,500
■ Online Curriculum	120,000
○ <b>Technology Needs</b>	
■ Buy Chromebooks and Laptops / Stop all leases	775,500
■ Student Enrollment Software	52,000
○ <b>Other</b>	
■ COVID Cleaning Supplies past and future	50,000

● **5 Year Plan**



*Five-Year Strategic*

*Plan*

# Marshall County Board of Education

Julie  
Cathey  
Chairman  
District #5



Jacob Sorrells  
Director of  
Schools



William Bell  
District #1



Harvey Jones  
District #2



Kristen Gold  
District #3



Andy Woodard  
District #4



John Daniel  
Allen  
District #6



Susan Hunter  
District #7



Erin Jones  
District #8



Heidi McElhaney  
District #9



## **MISSION**

*Our Mission is to maximize learning in all areas for all students.*

## **VISION**

*Our vision is to provide a learning environment which will prepare every student for post-secondary education and/or career success.*

## **BELIEFS**

*In Marshall County school community, we believe that our mission is divided into five essential parts: instruction, learning, assessment, collective decision making, and policy*

# *We are DIVERSE*

*3.53% EL students served in 7 languages or dialects*

*L, T1, T2*

*45.25% free/reduced lunch*

*23.9 direct cert*

*2,035 students enrolled in CTE classes*

*16% students with disabilities*

*IDEA and 504*

- 1. Learning:** Our top priority is to ensure that all students receive a high quality education in a safe, positive learning environment, as they transition into post-secondary life.
- 2. Curriculum & Instruction:** Teachers must implement a clear, valid curriculum and use research-based practices and differentiated instruction to maximize results for all students, as they address the learning styles and ability levels of individual students. Teachers must incorporate higher order thinking skills and challenge students to move beyond proficiency and reach their maximum potential. Professional Learning Communities exist at each school site for the benefit of our students and staff. The district is also promoting district-wide PLCs among schools and providing time during the school year for teachers and administrators across the district to collaborate with one another. The new TNReady standards have been embedded in K - 12 curriculum and instruction.
- 3. Assessment:** All teachers must use formative and summative assessments to maintain clear purpose, measure student achievement, and provide appropriate feedback. Staff members will use disaggregated data and research-based information to target instruction to students' individual needs.
- 4. Collaboration and decision making:** Healthy collaboration among all stakeholders is essential to improving a school system. Decision making must be data-driven, reflect stakeholder input, and ensure equity and adequacy for all external communication. Use of all funding must be priority-driven and targeted to research-based learning while addressing individual student's needs.
- 5. Policy and Procedures:** The Board of Education must ensure that policies provide equity and adequacy for students; are aligned to system goals for student learning; enable students to move beyond achievement targets; and create and maintain a high performing system, while retaining highly qualified personnel at all schools

# Infrastructure

<p><b><u>Goal 1 -</u></b> <i>Maintain high quality facilities - The district will build and maintain high quality facilities across the district that are both functional and aesthetically pleasing.</i></p>	<p><b><u>Strategy A</u></b> - Implement the roofing plan provided by Stephen Ward and Associates. We must repair and replace roofs in the near future and beyond to ensure the integrity of our facilities.</p> <p><b><u>Budget</u></b> - Approximately \$2,000,000 in ESSER funds will be used for roof repair.</p> <p><b><u>Evaluation</u></b> - Roofs will continually be monitored and evaluated for leaks. Recommendations for future repairs and replacement will be made by our roofing consultant Mr. Kevin Turner.</p>
<p><b><u>(Continue) Goal 1 -</u></b> <i>Maintain high quality facilities - The district will build and maintain high quality facilities across the district that are both functional and aesthetically pleasing.</i></p>	<p><b><u>Strategy B</u></b> - Work with principals and other district leaders to identify possible areas to target for renovation and improvement. This includes but is not limited to painting, landscaping, paving, replacing doors and windows, handicapped accessibility, and providing general infrastructure improvements as needed.</p> <p><b><u>Budget</u></b> - Approximately \$550,000 in maintenance annually plus \$300,000 in capital outlay. Also \$150,000 in ESSER funds will be used specifically for doors and windows in need of replacement.</p> <p><b><u>Evaluation</u></b> - Site meetings between principals and maintenance will occur annually to review what has been done on site and what needs to be done in the future. Review the buildings and our plan annually with maintenance.</p>

<p><b><u>Goal 2 -</u></b>  <i>Improve Security - The district will work with the principals and maintenance to provide a safe and secure learning environment.</i></p>	<p><b><u>Strategy A</u></b> - Add surveillance cameras at the Central Office. Upgrade, repair, and maintain current fire, burglary, and camera systems in schools facilities.</p> <p><b><u>Budget</u></b> - Safer Schools Grant</p> <p><b><u>Evaluation</u></b> - We will use feedback from school staff and administration.</p>
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<p><b><u>Goal 3 -</u></b>  <i>Operate our buildings as efficiently as possible- The district will operate all of our buildings in an efficient manner and make cost effective decisions.</i></p>	<p><b><u>Strategy A</u></b> - Continue our working relationship with both Siemens and Trane to increase our energy savings. The cost avoidance for the 2019-2020 school year was 23.2% with a total savings of \$512,449. Based upon current data for the 2020-2021 school year we expect a cost avoidance of 24-25% and total savings around \$430,000.</p> <p><b><u>Evaluation</u></b> - Continue to study the numbers provided by our energy specialist Mr. Roy Haislip to look for new areas of possible savings.</p>
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<p><b><u>(Continue) Goal 3 -</u></b>  <i>Operate our buildings as efficiently as possible- The district will operate all of our buildings in an efficient manner and make cost effective decisions.</i></p>	<p><b><u>Strategy B</u></b> - Annually replace old and non-efficient heat and air units throughout the district to reduce energy consumption and overall costs.</p> <p><b><u>Budget</u></b> - \$330,000 in ESSER funds will be used to replace the oldest and least efficient units in the system.</p> <p><b><u>Evaluation</u></b> - Work with maintenance and Mr. Haislip to identify and review problem areas.</p>
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# Technology

**Goal 1-** *Student and Teacher  
Technology Hardware Lifecycle Plan*

**Strategy A** - Provide and maintain a student to computer ratio of 1 to 1. Students will receive a device purchased by the district to interact, collaborate, and communicate information with peers. The District will charge a \$10 technology fee to assist with the cost of support and maintenance of these student devices.

**Budget** -Buyout 2019 Lease of 1083 Chromebooks using ESSR 2.0 (\$241,115.81). Sell 2100 Chromebooks that have reached their Auto Update Expiration (\$54,000). Purchase 2100 replacement devices using ESSR 2.0 (\$481,500)

**Evaluation-** Determine the effectiveness and utilization of student and teacher devices. Principal observations to evaluate instructional practices using student assigned devices.

**Strategy B** - Provide modern and efficient computers and devices to all teachers and staff

**Budget** - Buyout 2019 Lease of 345 Teacher laptops using ESSR 2.0 Funds (\$240,115.81)

**Evaluation** - The Technology Supervisor will conduct an analysis of service requests to identify outdated equipment and develop a life-cycle leasing replacement plan beginning 2025 and the sale of all student and teacher devices.

<p><b><i>Goal 2 – Enhance Network Bandwidth to meet TN Dept. of Education Testing Requirements</i></b></p>	<p><b><u>Strategy A</u></b> - Perform audits of all Wide Area Networks (WAN) and the LEA ingress/egress bandwidth utilization. Transition qualifying schools to 10GB WAN circuits and the LEA to 7.5 GB circuits.</p> <p><b><u>Budget</u></b> - Use current resources.</p> <p><b><u>Evaluation</u></b> - The Technology Supervisor will work with ENA to upgrade network resources over a 5-year agreement period using the Nashville Broadband Consortium.</p>
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<p><b><i>Goal 3 - Update and Secure Network Infrastructure to meet TN Dept. of Education and industry standards</i></b></p>	<p><b><u>Strategy A</u></b> - Conduct a network performance security analysis of current infrastructure. Perform high level server and network maintenance on a regular basis. Implement Aruba Clearpass Network Access Control and Policy Manager to secure wired and wireless networks.</p> <p><b><u>Budget</u></b> - Use Current Resources</p> <p><b><u>Evaluation</u></b> - The Technology Supervisor will work with ENA and Aruba to conduct security audits and benchmark testing of network resources.</p>
	<p><b><u>Strategy B</u></b> - Identify necessary system and network equipment lifecycle replacement and/or upgrades. To include cabling, switches, servers, and access points (AP)</p> <p><b><u>Budget-</u></b> Use Current LEA and E-Rate Resources</p> <p><b><u>Evaluation</u></b> - Evaluate current industry standards and education requirements. Technology Supervisor will rate the current network posture based upon current state. testing requirements.</p>

# Student Services/Whole Child

**Goal 1** - Create a "College Going Culture" in Marshall County Schools- The Schools will work to increase student knowledge of possible post-secondary options, financial aid possibilities, and career options. They will work to build a college-going culture based on early college awareness by nurturing in students the confidence to aspire to college and the resilience to overcome challenges along the way. Maintain high expectations by providing adequate support, building social capital, and conveying the conviction that all students, including special populations, can succeed in college.

**Strategy A** - School Counselors have new standards, a third of which deal with College and Career Readiness Standards. Along with the new curriculum, School counselors will work to implement the Eight Components of College and Career Readiness Counseling. This program was developed by the College Board to provide a systematic approach for school counselors to implement across grades K-12- elementary through high school and beyond - to ensure equity both in process and results. Elementary schools are working to increase the students' awareness of post-secondary options by doing such things as creating displays with teachers and their alma maters and using collegiate posters and pennants. Secondary Schools have had access to Find Your Grind. This is a curriculum which helps students prepare for life outside of the classroom, with meaningful lessons on topics like finding your identity, responsible social media use, digital citizenship, financial literacy, and the job application process.

**Budget** - Approximately \$10,000 for counseling curriculum which can possibly be pulled from the curriculum budget.

**Evaluation** - We will annually review the program with both counselors and administration in order to monitor and adjust as needed. High School counselors are now on 11th month contracts.

***(Continue) Goal 1-*** Create a "College Going Culture" in Marshall County Schools- The Schools will work to increase student knowledge of possible post-secondary options, financial aid possibilities, and career options. They will work to build a college-going culture based on early college awareness by nurturing in students the confidence to aspire to college and the resilience to overcome challenges along the way. Maintain high expectations by providing adequate support, building social capital, and conveying the conviction that all students, including special populations, can succeed in college.

**Strategy B** - We continue to host the annual college fair, financial aid nights, and college goal meetings that are held by each of the three high schools, the counselors will plan and host an informational meeting starting with the TN Promise/Hope Lottery scholarship. High schools will also host Fafsa Frenzy and College App Week - two state initiatives to help promote post-secondary attrition. They also host a "College Signing Day" in May for all students that have been accepted into a post-secondary institution. **Continue to work with The Marshall Education Foundation Fafsa Coordinator to provide fafsa filing services to our students.**

**Budget** - NA

**Evaluation** - We will annually review the program with both counselors and administrators in order to monitor and adjust as needed. Our college fair continues to grow. It has been moved into the gym at MCHS from the hallways to accommodate the growth.

**(Continue) Goal 1-** Create a "College Going Culture" in Marshall County Schools- The Schools will work to increase student knowledge of possible post-secondary options, financial aid possibilities, and career options. They will work to build a college-going culture based on early college awareness by nurturing in students the confidence to aspire to college and the resilience to overcome challenges along the way. Maintain high expectations by providing adequate support, building social capital, and conveying the conviction that all students, including special populations, can succeed in college.

**Strategy C** - Marshall County Schools will continue to build their partnership with the TN Pathways Program to ensure more K - 12 students are attaining post secondary degrees in alignment with the Drive to 55 Initiative.

**Budget** - N/A

**Evaluation** - More EPSO offerings at the high school level such as AP courses, Industry Certifications, Dual Enrollment offerings. Our Dual Enrollment offerings continue to increase through more courses from Columbia State and TCAT Pulaski and TCAT Shelbyville. **We are considering partnering with Tennessee State University for Dual Enrollment opportunities as well.**

**Goal 2 -** Create and establish a Virtual Learning Program for Marshall County Schools

**Strategy A** - Create and develop a Comprehensive Online curriculum for grade 7-12 using Edgenuity ELA, Math, Science, Social Studies, World Languages, AP, and Electives,

**Budget** - ESSR 2.0 Initial cost of \$120,000 for the first two years with an annual renewal cost of \$56,000 per year beginning 2023-2024

**Evaluation** - We will evaluate the success of the program by reviewing the academic success of student work, and the graduation rate of those students enrolled.

<p><b><u>(Continue) Goal 2 - Create and establish a Virtual Learning Program for Marshall County Schools</u></b></p>	<p><b><u>Strategy B</u></b> - Attract and retain two full-time facilitators. To develop, monitor, and track student progress. Staff will be responsible for communicating student and program progress with parents and administration.</p> <p><b><u>Budget</u></b> - \$150,000</p> <p><b><u>Evaluation</u></b> -The monthly personnel report and virtual student enrollment numbers will be used to justify staff positions</p>
<p><b><u>(Continue) Goal 2 - Create and establish a Virtual Learning Program for Marshall County Schools</u></b></p>	<p><b><u>Strategy C</u></b> - Obtain Synergy Online Enrollment program and establish a virtual student application process for the Marshall County Schools Virtual Program.</p> <p><b><u>Budget</u></b> - ESSR 2.0 Funding \$51,635</p> <p><b><u>Evaluation</u></b> - Monitor online enrollment data for accuracy and ensure the Marshall County Schools virtual program is accepting qualified candidates to ensure student success.</p>
<p><b><u>Goal 3 - Provide students with an environment that meets their physical, social, and emotional needs - We must do everything possible to meet the needs of all students, including special populations, through various programs and activities. It is our goal to provide a learning environment and the tools necessary for all students to be social, emotional, behaviorally, and academically successful.</u></b></p>	<p><b><u>Strategy A</u></b> - Character Education Curriculum</p> <p><b><u>Budget</u></b> - \$5,000</p> <p><b><u>Evaluation</u></b> - Annual review of various local and state reports for discipline, attendance, and bullying.</p>

<p><b><u>(Continue) Goal 3 - Provide students with an environment that meets their physical, social, and emotional needs - We must do everything possible to meet the needs of all students, including special populations, through various programs and activities. It is our goal to provide a learning environment and the tools necessary for all students to be social, emotional, behaviorally, and academically successful.</u></b></p>	<p><b><u>Strategy B - Provide Olweus/Best Practices in School Climate &amp; Bullying Curriculum in every school. We will continue to conduct updated training for school administrators and counselors each year. Schools are responsible for providing training for staff in the buildings.</u></b></p> <p><b><u>Budget - \$6,000</u></b></p> <p><b><u>Evaluation - Annual review of various local and state reports for discipline, attendance, and bullying.</u></b></p>
<p><b><u>(Continue) Goal 3 - Provide students with an environment that meets their physical, social, and emotional needs - We must do everything possible to meet the needs of all students, including special populations, through various programs and activities. It is our goal to provide a learning environment and the tools necessary for all students to be academically, socially and emotionally successful.</u></b></p>	<p><b><u>Strategy C - Provide access to a clinical therapist/counselor for students at school through Mercy Health Care and Centerstone Behavioral Health Services. Centerstone Behavioral health Services will focus on three schools of specific need, WES, LMS, and MCHS. A county system-wide behavior analyst employed by the school system is available for routine counseling and crisis intervention.</u></b></p> <p><b><u>Budget - \$55,000</u></b></p> <p><b><u>Evaluation - Review of referrals to Mercy Health Care Counselors. Mercy continues to be a very helpful partner for our student mental health needs. We have waiting lists but only because Mercy has not been able to fill the last position needed to cover all our schools. Moving forward we will continue to use the system-wide behavior analyst to also meet the specific challenges of special populations, 504, and behaviorally challenged students.</u></b></p>

***(Continue) Goal 3 - Provide students with an environment that meets their physical, social, and emotional needs - We must do everything possible to meet the needs of all students, including special populations, through various programs and activities. It is our goal to provide a learning environment and the tools necessary for all students to be academically, socially and emotionally successful.***

**Strategy D - Lower Absenteeism and Truancy -** The district social workers will work with the principals to lower the absentee rate and decrease truancy with all students, including special populations. Students must be in school to learn.

School Nurses are working to identify common illnesses that cause absenteeism and then work to educate students on ways to avoid or at least decrease the chance of contracting the illness.

**Budget** –

**Evaluation** - We added two nurses at Marshall County High School. Nurses continue to be a vital part of our school’s fight against chronic absenteeism. We will continue with our Tardy Board for Elementary Schools in 2021-22.

# Elementary Education

<p><b><i>Goal 1-Build skills in early grades (K-3) to contribute to future success. Ensure that students in kindergarten through third grade receive rigorous, standards-based instruction that uses foundational skills instruction as its primary form of instructional programming in English language arts.</i></b></p>	<p><b><u>Strategy A-</u></b> Provide high quality professional development opportunities and materials to refine skills and strategies to teach the Tennessee Academic standards. In addition to district-led professional development, professional development may be offered by vendors such as NIET, TNTP, and the Tennessee Department of Education.</p> <p><b><u>Budget-</u></b> The existing professional development budget will be used to provide high-quality professional development for K-3 teachers.</p> <p><b><u>Evaluation-</u></b> Teacher observations using the Instructional Practices Guide ( IPG) and state-developed screener scores. Student scores on the Tennessee Universal Screener will be evaluated three times per year.</p>
<p><b><i>(Continue) Goal 1-Build skills in early grades (K-3) to contribute to future success. Ensure that students in kindergarten through third grade receive rigorous, standards-based instruction that uses foundational skills instruction as its primary form of instructional programming in English language arts.</i></b></p>	<p><b><u>Strategy B -</u></b> Continue to work with SCORE, TNTP and LIFT to improve Tier I ELA instruction. This partnership includes district walk-throughs using the Instructional Practices Guide, professional development opportunities and consultation services.</p> <p><b><u>Budget -</u></b> n/a. These services are funded by a benefactor to SCORE as part of our partnership in the LIFT Learning Network.</p> <p><b><u>Evaluation -</u></b> Data from the Instructional Practice Guide ( IPG) and scores from the state -developed screener will be evaluated to determine the impact of the district’s work with these partners.</p>

<p><b><i>(Continue) Goal 1-Build skills in early grades (K-3) to contribute to future success. Ensure that students in kindergarten through third grade receive rigorous, standards-based instruction that uses foundational skills instruction as its primary form of instructional programming in English language arts.</i></b></p>	<p><b><u>Strategy C-</u></b> Participate in the Reading 360 initiative. Reading 360 is a \$100 million dollar investment in early literacy from the Tennessee Department of Education. It includes a two week training for all K-2 teachers on foundational skills. Week one will be online and week two will be in our district. Participating teachers will receive a \$1000 stipend( paid by the state), a manipulative kit and in-service credit.</p> <p>Reading 360 also includes participation in the Early Literacy Network. This will give our district an additional \$40,000 each year for two years of coaching specifically on CKLA implementation. The training will be provided by a state-approved vendor, such as TNTP.</p> <p><b><u>Budget-</u></b> n/a. This is funded by the state using two federal grants.</p> <p><b><u>Evaluation</u></b> - Data from the state -developed screener will be evaluated to determine the impact of the district’s work in this program.</p>
<p><b><i>(Continue) Goal 1-Build skills in early grades (K-3) to contribute to future success. Ensure that students in kindergarten through third grade receive rigorous, standards-based instruction that uses foundational skills instruction as its primary form of instructional programming in English language arts.</i></b></p>	<p><b><u>Strategy D-</u></b> Provide extra time and support for struggling readers in summer learning camps.Students who have completed grades K-7 will have the opportunity to attend a 6 week camp in the summer of 2021 and 2022. Beginning with the school year of 2023-2024, the camp will be for students who have completed grades 3-7.</p> <p><b><u>Budget-</u></b> n/a. This is funded by the state.</p> <p><b><u>Evaluation-</u></b> Pre and Post test data from students attending the camp will be evaluated.</p>

**Strategy E-** Ensure that teachers have an understanding of the characteristics of Dyslexic students and know to use effective instructional strategies with these students.

**Budget-** Use the existing professional development budget to send teachers to high-quality Dyslexia-specific training and to broaden the scope of the Dyslexia Summit offerings.

**Evaluation-** Professional development attendance records will be examined.

**(Continue) Goal 1-** *Build skills in early grades (K-3) to contribute to future success. Ensure that students in kindergarten through third grade receive rigorous, standards-based instruction that uses foundational skills instruction as its primary form of instructional programming in English language arts.*

<p><b><u>Goal 2-</u></b> <i>Marshall County will be ranked # 1 in the South Central region on the TNReady assessment in ELA &amp; Math for grades 3-6 and will increase the number of students scoring on track/mastered by 10% in 2022.</i></p>	<p><b><u>Strategy A-</u></b> Attract and retain high quality personnel.</p> <p><b><u>Budget-</u></b> Give all teachers a raise if possible.</p> <p><b><u>Evaluation-</u></b> The monthly personnel report will be used to determine if we have been able to retain our strongest teachers.</p>
<p><b><u>(Continue) Goal 2-</u></b> <i>Marshall County will be ranked # 1 in the South Central region on the TNReady assessment in ELA &amp; Math for grades 3-6 and will increase the number of students scoring on track/mastered by 10% in 2022.</i></p>	<p><b><u>Strategy B -</u></b> Provide high quality professional development opportunities and materials to refine skills and strategies to teach the Tennessee Academic standards. In addition to district-led professional development, professional development may be offered by vendors such as NIET, TNTP, and the Tennessee Department of Education.</p> <p><b><u>Budget -</u></b> Existing professional development budget.</p> <p><b><u>Evaluation -</u></b> Teacher observations using the Instructional Practices Guide will be used to evaluate teacher practices. Teacher and administrator feedback will be used to evaluate the effectiveness of the professional development and quality of the materials.</p>

<p><b><i>(Continue) Goal 2-</i></b> Marshall County will be ranked # 1 in the South Central region on the TNReady assessment in ELA &amp; Math for grades 3-6 and will increase the number of students scoring on track/mastered by 10% in 2022.</p>	<p><b><u>Strategy C-</u></b> Provide or develop high-quality assessments (CFAs and district benchmarks) and usable data in grades 3-6 for ELA and Math. <i>The state should be developing formative assessments in the next two years for districts to use.</i></p> <p><b><u>Budget -</u></b> No cost at this time but we will need to add a budget item here if the state does not provide the assessments.</p> <p><b><u>Evaluation-</u></b> School and district leaders will evaluate the assessments for rigor and alignment to the state testing blueprints.</p>
<p><b><i>(Continue) Goal 2-</i></b> Marshall County will be ranked # 1 in the South Central region on the TNReady assessment in ELA &amp; Math for grades 3-6 and will increase the number of students scoring on track/mastered by 10% in 2022.</p>	<p><b><u>Strategy D-</u></b> Provide extra time and support for struggling readers in summer learning camps. Students who have completed grades K-7 will have the opportunity to attend a 6 week camp in the summer of 2021 and 2022. Beginning with the school year of 2023-2024, the camp will be for students who have completed grades 3-7.</p> <p><b><u>Budget-</u></b> n/a. This is funded by the state.</p> <p><b><u>Evaluation-</u></b> Pre and Post test data from students attending the camp will be evaluated.</p>

# Career and Technical Education

<p><b><u>Goal 1</u></b> - Match CTE program offerings with local workforce demands and provide quality instruction in those areas - The district will continue to provide opportunities for students that lead to high-skill, high-wage, and high-demand career opportunities.</p>	<p><b><u>Strategy A</u></b> - Continue to provide students with supplies, equipment and facilities that are up-to-date and that are aligned with business/industry needs.</p> <p><b><u>Budget</u></b> - No new money required</p> <p><b><u>Evaluation</u></b> - Business/Industry needs will continue to be evaluated by teachers and the CTE Director in order to remain up to date with equipment and resources.</p>
<p><b><u>(Continue) Goal 1</u></b> - Match CTE program offerings with local workforce demands and provide quality instruction in those areas - The district will continue to provide opportunities for students that lead to high-skill, high-wage, and high-demand career opportunities.</p>	<p><b><u>Strategy B</u></b> - Collaborate with business and industry leaders to determine the needs of Marshall County's employers and align our program offerings with those needs. Continue the dual enrollment partnership with TCAT-Shelbyville to provide an Information Technology program of study.</p> <p><b><u>Budget</u></b> - No new local money required</p> <p><b><u>Evaluation</u></b> - Program offerings will also be evaluated to determine what courses should be offered to meet the needs of Marshall County's employers.</p>

**(Continue) Goal 1 - Match CTE**  
*program offerings with local workforce demands and provide quality instruction in those areas - The district will continue to provide opportunities for students that lead to high-skill, high-wage, and high-demand career opportunities.*

**Strategy C** - Recruit and retain qualified CTE teachers utilizing the following:

- Continue to recognize up to five years of related experience for occupationally licensed teachers.
- Continue to compensate CTE teachers, who advise CTSOs, with a stipend for additional time spent.
- Include occupational teachers, with an apprentice license, in the differentiated pay plan to assist them with tuition for the courses required to advance their license.

**Budget** - \$6,000 addition to annual budget

**Goal 2 - Postsecondary and Career Awareness** - *The Career and Technical Education Department will make sure students are aware of post-secondary and career opportunities that exist in, or around, Marshall County. Additionally, students will have the opportunity to earn early post-secondary credits (EPSO) and industry certifications assisting in the development of “Ready Graduates.”*

**Strategy A** - Each CTE course that is offered at Spot Lowe will have a corresponding field trip destination to expose students to local businesses/industry and career opportunities.

**Budget** - No new money required

**Evaluation** - A log is kept to ensure all Spot Lowe students have been afforded this opportunity. Additionally, CTE teachers contact previous graduates to determine if they are employed in a related area.

<p><b><i>(Cont.) Goal 2- Postsecondary and Career Awareness - The Career and Technical Education Department will make sure students are aware of post-secondary and career opportunities that exist in, or around, Marshall County. Additionally, students will have the opportunity to earn early post-secondary credits (EPSO) and industry certifications assisting in the development of “Ready Graduates.”</i></b></p>	<p><b><u>Strategy B</u></b> - Each Fall, all Spot Lowe juniors are taken on a field trip to TCAT-Shelbyville, seniors go to TCAT-Pulaski, and sophomores travel to MTSU.</p> <p><b><u>Budget</u></b> - No new money required</p> <p><b><u>Evaluation</u></b> - CTE teachers contact previous graduates to determine if they are enrolled in a post-secondary school.</p>
<p><b><i>(Cont.) Goal 2- Postsecondary and Career Awareness - The Career and Technical Education Department will make sure students are aware of post-secondary and career opportunities that exist in, or around, Marshall County. Additionally, students will have the opportunity to earn early post-secondary credits (EPSO) and industry certifications assisting in the development of “Ready Graduates.”</i></b></p>	<p><b><u>Strategy C</u></b> - Students will be given opportunities to dual enroll with TCAT Pulaski in the areas of welding, machining and industrial maintenance and with TCAT Shelbyville in the areas of information technology and advanced computer applications. Statewide dual credit courses will be offered in business, agriculture and criminal justice. All of these courses will be held on campus. Dual credit exams will be offered by TCAT-S in the areas of machining, welding, industrial maintenance, and automotive.</p> <p><b><u>Budget</u></b> - No new local money required</p> <p><b><u>Evaluation</u></b> - CTE Director will monitor enrollment in these classes.</p>

***(Cont.) Goal 2- Postsecondary and Career Awareness - The Career and Technical Education Department will make sure students are aware of post-secondary and career opportunities that exist in, or around, Marshall County. Additionally, students will have the opportunity to earn early post-secondary credits (EPSO) and industry certifications assisting in the development of “Ready Graduates.”***

***Strategy D*** - Health Sciences students, who enroll in the Nursing Education course, will have the opportunity to participate in a Certified Nursing Assistant (CNA) program at a local nursing home.

***Budget*** - No new money required

***Evaluation*** - Health Science teachers and CTE Director will monitor enrollment in the nursing education class and successful completion of the CNA exam.

***Goal 3 - Students will be provided with opportunities to develop leadership and career skills.***

***Strategy A*** - All CTE programs will have a corresponding Career and Technical Student Organization (CTSO). The CTSO provides students the opportunity to demonstrate skills learned and also to develop soft skills and leadership characteristics.

***Budget*** - No new money required

***Evaluation*** - CTE teachers include documentation of CTSO participation in their monitoring notebook.

***(Continue) Goal 3 - Students will be provided with opportunities to develop leadership and career skills.***

**Strategy B** - Students who have demonstrated characteristics of good employees and who have proven proficiency in course content are given the opportunity to participate in a Work- Based Learning (WBL) opportunity. WBL students are able to leave campus, during fourth block, to job shadow or intern in a local business.

**Budget** - No new money required

**Evaluation** - WBL supervisors submit paperwork to the CTE Director documenting students who are participating in the program. They randomly check on students to ensure employer satisfaction.

# Secondary Education

**Goal 1** - *Improve the District's Average ACT composite score - The district's average composite ACT score will rank # 1 in South Central and grow from 18.9 to 21 by 2022. This includes special populations.*  
*Last year's graduating class (2020) averaged a 19.4 composite for Marshall County as a whole, a decrease from 2019's graduating class's composite of 20.6.*

**Strategy A** - Use the scores from a retired ACT test to group students for ACT Bootcamps in the spring of their junior year. The district will require all sophomores to take a released ACT test on the juniors' ACT day (March 16) and send the answer sheets to Analyze ED (Pareto) for results. All three schools will use the data from the Pareto tests to group the juniors for instruction in tackling each of the four subtests. Each group will work on the strategies and skills which will most help that group. For instance, students scoring 28 and above don't need instruction in the same skills that students scoring in the 12-18 range need. This allows teachers to individualize instruction. Schools will also familiarize students with the free ACT Academy to help students improve their ACT scores at home.

**Budget** - \$6,500 for 2021-2022 fiscal year (\$13.00 a test X 500 sophomores + postage)

**Evaluation** - Principals will submit their plans for remediating students to help them improve their ACT scores. The next year's ACT scores should indicate improvement. The district will also compare the average composite scores from the sophomore year to the spring junior ACT to track progress.

**(Continue) Goal 1** - *Improve the District's Average ACT composite score - The district's average composite ACT score will rank # 1 in South Central and grow from 18.9 to 21 by 2022. This includes special populations. Last year's graduating class (2020) averaged a 19.4 composite for Marshall County as a whole, a decrease from 2019's graduating class's composite of 20.6.*

**Strategy B** - Provide quality professional development in various formats for teachers and administrators. The district will bring in proven ACT specialists to work with our teachers and administrators to implement concrete strategies to improve student performance on the ACT. The district office will also pay for substitutes and mileage for teachers and administrators to attend out-of-county workshops on ACT strategies. Substitutes will be funded so that the ACT committees in every high school have time to collaborate and implement their respective school plans.

**Budget** - \$6,000 annually in the professional development budget earmarked for ACT programs.

**Evaluation** – Sign-in sheets and agendas from professional development of teachers for ACT strategies. The next year's ACT scores for the same group of students compared to last year's scores. A spreadsheet has been compiled to track ACT progress for each high school.

**Goal 2** - *Rank # 1 in the South Central Region and increase the number of on-track/mastered learners in secondary ELA, including special populations, by 10% by 2022. The district will provide professional development, resources, and support through county-wide PLC collaboration to provide tools for teachers to improve student learning.*

**Strategy A** - Attract and retain high-quality personnel.

**Budget** - Money to provide all teachers with a raise.

**Evaluation** - The monthly personnel report will be used to determine if we have been able to retain our strongest teachers.

***(Cont.) Goal 2 - Rank # 1 in the South Central Region and increase the number of on-track/mastered learners in secondary ELA, including special populations, by 10% by 2022. The district will provide professional development, resources, and support through county-wide PLC collaboration to provide tools for teachers to improve student learning.***

***Strategy B*** - The district will provide professional development opportunities and resources for literacy to improve teaching practices and student outcomes. The district will use vetted providers such as NIET and ASCD to provide professional development. The district will also provide books and other materials to use with the Louisiana Believes ELA Guidebooks.

***Budget*** - Money will be used from the professional development budget to pay for subs and training for teachers. Money from materials and supplies will be used to provide grade-level texts and materials for teachers.

***Evaluation*** - Teacher observations using the Instructional Practice Guide will be used to evaluate teaching practices. Teacher and administrator feedback will be used to evaluate the effectiveness of the professional development and quality of the materials. Also, we will compare the numbers of proficient/advanced students in ELA with numbers from the previous year to measure progress. We will use feedback from school staff and administration about the professional development to refine and revamp this as we progress.

**(Cont.) Goal 2** - Rank # 1 in the South Central Region and increase the number of on-track/mastered learners in secondary ELA, including special populations, by 10% by 2022. The district will provide professional development, resources, and support through county-wide PLC collaboration to provide tools for teachers to improve student learning.

**Strategy C** - The district will provide time for teachers to collaborate in both school and district-wide professional learning communities.

**Budget** - \$2,000 (for substitutes during countywide PLCs and to observe master teachers' classes).

**Evaluation** - We will compare the numbers of on-track/mastered students in ELA with the numbers from the previous years. We will, also, use feedback from teachers and administration.

**(Cont.) Goal 2** - Rank # 1 in the South Central Region and increase the number of on-track/mastered learners in secondary ELA, including special populations, by 10% by 2022. The district will provide professional development, resources, and support through county-wide PLC collaboration to provide tools for teachers to improve student learning.

**Strategy D** - District leaders will meet in district data meetings monthly to review progress toward both ACT and TNReady goals. The instruction behind the data will also be analyzed to make sure that county common assessments, pacing guides, and instruction are addressing current standards and up-to-date best practices.

**Budget** - \$0

**Evaluation** - End-of-the-year scores for ACT and TNReady will be compared with the common assessment data throughout the year to check for the accuracy of our county data to measure progress toward the goals of improving ACT and TNReady goals. We will use end-of-year data to evaluate strengths and weaknesses in our current county PLC documents.

<p><b><i>(Cont.) Goal 2 - Rank # 1 in the South Central Region and increase the number of on-track/mastered learners in secondary ELA, including special populations, by 10% by 2022. The district will provide professional development, resources, and support through county-wide PLC collaboration to provide tools for teachers to improve student learning.</i></b></p>	<p><b><i>Strategy E</i></b> - Provide extra time and support for struggling readers in summer learning camps. Students who have completed grades K-7 will have the opportunity to attend a six-week camp in the summer of 2021 and 2022. Beginning with the school year of 2023-2024, the camp will be for students who have completed grades 3-7.</p> <p><b><i>Budget</i></b>- n/a. This is funded by the state.</p> <p><b><i>Evaluation</i></b>- Pre- and Post-test data from students attending the camp will be evaluated.</p>
<p><b><i>(Cont.) Goal 2 - Rank # 1 in the South Central Region and increase the number of on-track/mastered learners in secondary ELA, including special populations, by 10% by 2022. The district will provide professional development, resources, and support through county-wide PLC collaboration to provide tools for teachers to improve student learning.</i></b></p>	<p><b><i>Strategy F</i></b> - Provide training in a structured program to develop teacher leaders who will mentor new and weaker teachers and provide technology instruction.</p> <p><b><i>Budget</i></b> - \$6,000 from differentiated pay for mentor teacher leaders and \$6,000 from the professional development budget for technology teacher leaders</p> <p><b><i>Evaluation</i></b> - Assessment forms from both the Teacher Leader program participants, other teachers in their respective buildings, and administrators. Overall county student scores will also be used.</p>

<p><b>Goal 3 - Rank # 1 in the South Central Region and increase the number of on-track/mastered learners in secondary math, including special populations, by 10% by 2022. The district will provide professional development, resources, and support through county-wide PLC collaboration to provide tools for teachers to improve student learning in math.</b></p>	<p><b>Strategy A</b> - Attract and retain high-quality personnel.</p> <p><b>Budget</b> - Money to provide a raise for all teachers.</p> <p><b>Evaluation</b> - The monthly personnel report will be used to determine if we have been able to retain our strongest teachers and fill open positions in math, chemistry, and physics.</p>
<p><b>Goal 3 - Rank # 1 in the South Central Region and increase the number of on-track/mastered learners in secondary math, including special populations, by 10% by 2022. The district will provide professional development, resources, and support through county-wide PLC collaboration to provide tools for teachers to improve student learning in math.</b></p>	<p><b>Strategy B</b> - The district will provide professional development opportunities and resources for math to improve teaching practices and improve student outcomes with the new math standards.</p> <p><b>Budget</b> - \$45,000 annually which includes a (This is the same \$45,000 in Goal 2 of secondary and in Goals 2 and 3 of elementary)</p> <p><b>Evaluation</b> - We will compare the numbers of on-track/mastered students in math with the numbers from the previous year to measure progress. We will use the feedback from teachers and administration to analyze the quality of the professional development.</p>

***(Continue) Goal 3 - Rank # 1 in the South Central Region and increase the number of on-track/mastered learners in secondary math, including special populations, by 10% by 2022. The district will provide professional development, resources, and support through county-wide PLC collaboration to provide tools for teachers to improve student learning in math.***

**Strategy C** - The district will provide time for teachers to collaborate in both school and district-wide professional learning communities.

**Budget** - \$2,000 (for substitutes during countywide PLCs and time to observe master teachers' classes).

**Evaluation** - We will compare the numbers of on-track/mastered students in math with the numbers from the previous year to measure progress. In addition, we will use the feedback from teachers and administration.

***(Continue) Goal 3 - Rank # 1 in the South Central Region and increase the number of on-track/mastered learners in secondary math, including special populations, by 10% by 2022. The district will provide professional development, resources, and support through county-wide PLC collaboration to provide tools for teachers to improve student learning in math***

**Strategy D** - District leaders will meet in district data meetings monthly to review progress toward both ACT and TNReady goals. The instruction behind the data will also be analyzed to make sure that county common assessments, pacing guides, and instruction are addressing current standards and up-to-date best practices.

**Budget** - \$0

**Evaluation** - End-of-the-year scores for ACT and TNReady will be compared with the common assessment data throughout the year to check for the accuracy of our county data to measure progress toward the goals of improving ACT and TNReady goals. We will use end-of-year data to evaluate strengths and weaknesses in our current county PLC documents.

<p><b><i>(Continue) Goal 3 - Rank # 1 in the South Central Region and increase the number of on-track/mastered learners in secondary math, including special populations, by 10% by 2022. The district will provide professional development, resources, and support through county-wide PLC collaboration to provide tools for teachers to improve student learning in math.</i></b></p>	<p><b><u>Strategy E</u></b> - Provide extra time and support for struggling readers in summer learning camps. Students who have completed grades K-7 will have the opportunity to attend a 6-week camp in the summer of 2021 and 2022. Beginning with the school year of 2023-2024, the camp will be for students who have completed grades 3-7.</p> <p><b><u>Budget</u></b>- n/a. This is funded by the state.</p> <p><b><u>Evaluation</u></b>- Pre- and Post-test data from students attending the camp will be evaluated.</p>
<p><b><i>(Continue) Goal 3 - Rank # 1 in the South Central Region and increase the number of on-track/mastered learners in secondary math, including special populations, by 10% by 2022. The district will provide professional development, resources, and support through county-wide PLC collaboration to provide tools for teachers to improve student learning in math.</i></b></p>	<p><b><u>Strategy F</u></b>- Provide training in a structured program to develop teacher leaders who will mentor new and weaker teachers and provide technology professional development.</p> <p><b><u>Budget</u></b> - \$6,000 from differentiated pay and \$6000 from the professional development budget</p> <p><b><u>Evaluation</u></b> - Assessment surveys from the teacher leader program participants, other teachers in their respective buildings, and administrators. Overall student scores for the county will also be used.</p>

<p><b>Goal 4-</b> Provide remediation and accelerate learning to compensate for COVID-related learning losses.</p>	<p><b><u>Strategy A</u></b> -- Provide a summer credit recovery program for 9-12 students to enable students to earn credits to stay on track for graduation.</p> <p><b><u>Budget</u></b> - \$50,000 from ESSR 2.0 funds to fund this for two years.</p> <p><b><u>Evaluation</u></b> - The number of credits earned in the program and graduation rates will be used to measure this program's effect.</p>
<p><b>Goal 4-</b> Provide remediation and accelerate learning to compensate for COVID-related learning losses.</p>	<p><b><u>Strategy B</u></b> - Provide before and after-school tutoring/grade recovery with certified teachers.</p> <p><b><u>Budget</u></b> - \$50,000 from ESSR 2.0 funds to fund this for two years.</p> <p><b><u>Evaluation</u></b> - Graduation rates and TNReady scores in courses requiring this test will be used to measure this program's effect.</p>
<p><b>Goal 4-</b> Provide remediation and accelerate learning to compensate for COVID-related learning losses.</p>	<p><b><u>Strategy C</u></b> - Provide an online individualized program in math to track progress and provide an individualized curriculum to address gaps in learning.</p> <p><b><u>Budget</u></b> - \$31,500 from ESSR funds to fund this for two years.</p> <p><b><u>Evaluation</u></b> - The iReady Math program has an initial diagnostic test and a post-test that can be used to measure the growth of students in the program.</p>

