



AGENDA

METROPOLITAN BOARD OF PUBLIC EDUCATION

2601 Bransford Avenue, Nashville, TN 37204

Regular Meeting – January 24, 2023 – 5:00 p.m.

Rachael Anne Elrod, Chair

I. CONVENE and ACTION

- A. Call to Order
- B. Establish Quorum
- C. Pledge of Allegiance
- D. Adoption of Agenda

II. AWARDS AND RECOGNITIONS

- A. Knowles Teaching Fellowship - Grace Carlson, Hillwood High School

III. DIRECTOR'S REPORT

- A. Budget Priorities for FY 23-24

IV. PUBLIC PARTICIPATION

The Board will hear from those persons who have requested to appear at this Board meeting. In the interest of time, speakers are requested to limit remarks to three minutes or less. Comments will be timed.

V. GOVERNANCE ISSUES

A. Actions

1. Consent

- a. Approval of Minutes – 12/13/2022 – Regular Minutes
- b. Awarding of Purchases and Contracts
 - 1. ACT, Inc.
 - 2. Alan Jay Automotive Management, Inc.
dba Alan Jay Fleet Sales
 - 3. Apple, Inc
 - 4. BaseSix Systems, LLC (Authorized
reseller for Audio Enhancement)
 - 5. Conexion Americas
 - 6. Gilbert, McLaughlin, Casella, Architects
PLC
 - 7. Jarvis Award, Sign, Flag Company
 - 8. Orion Building Corporation
- c. ESSER 2 and 3 Funding Applications
- d. Legal Settlement Claim L-17291 (\$8,000 + associated fees
& costs)

e. Policy 1.901 - Charter School Oversight – *Governance Committee*

2. Capital Improvement Budget Request – *Budget and Finance/Capital Needs Committee*

VI. BOARD COMMITTEE REPORTS

VII. ANNOUNCEMENTS

VIII. WRITTEN INFORMATION TO THE BOARD

A. Sales Tax Collections as of December 20, 2022

XI. ADJOURNMENT

METROPOLITAN NASHVILLE PUBLIC SCHOOL BOARD MEETING –

December 13, 2022

Members Present: Rachael Anne Elrod, Chair, Freda Player – Vice-Chair, Christiane Buggs, Erin O-Hara Block, Emily Masters, Abigail Tylor, Cheryl Mayes, and Berthena Nabaa-Mckinney

Members Absent: Sharon Gentry

Student Board Members: Abenezer Haile and Alayna Mitchell

Meeting called to order: 5:00 p.m.

CONVENE AND ACTION

- A. Call to Order – Rachael Anne Elrod called the meeting to order.
- B. Pledge of Allegiance - Led by Abenezer Haile.
- C. Adoption of the Agenda

Motion to adopt the agenda.

By Freda Player, seconded Berthena Nabaa-McKinney

Motion Passes

Vote- 7-0 Unanimous

AWARDS AND RECOGNITIONS

- A. 2022-23 Meritorious Budget Award – Dr. Battle and the Board Recognized the MNPS budget department for winning the Meritorious Budget Award.
- B. Fulbright Teachers – Dr. Battle and the Board congratulated teachers Meredith McGinnis and Ashley Haley on their achievement.
- C. East High School TSSAA 3A Football Finalist – Dr. Battle and the Board congratulated East High School on their achievement.
- D. Pearl Cohn High School TSSAA 4A Football Finalist - Dr. Battle and the Board congratulated Pearl Cohn High School on their achievement.
- E. William Hume Award – Dr. Battle and the Board congratulated Student athlete Mose Phillips, III from Cane Ridge High School on his achievements.

DIRECTOR'S REPORT

- A. Core Tenet IV: Identify and Eliminate Inequities Signature Initiative: Results Focused Innovation – Dr. Battle and staff presented the report.

PUBLIC PARTICIPATION

- A. Katherine Nelligan- She addressed the Board concerning Purpose Prep Charter School.
- B. Shauna Russell - She addressed the Board concerning Purpose Prep Charter School.
- C. Lagra Newman– She addressed the Board concerning Purpose Prep Charter School.
- D. Rhea Groves-Dixon - She addressed the Board concerning Purpose Prep Charter School.
- E. Sherron Cooper- She addressed the Board concerning Purpose Prep Charter School.
- F. Loren Jenkins - She addressed the Board concerning Purpose Prep Charter School.
- G. LaTasha Watkins- She addressed the Board concerning Purpose Prep Charter School.
- H. Robert Churchwell – She addressed the Board concerning Purpose Prep Charter School.
- I. Anthony Owens - He addressed the Board concerning Purpose Prep Charter School.
- J. Autumn Jemison - She addressed the Board concerning Purpose Prep Charter School.
- K. Tom Surface - He addressed the Board on behalf of NOAH.
- L. Tanaka Vercher - She addressed the Board on behalf of NOAH.
- M. Paula Pendergrass – She addressed the Board on behalf of MNEA.
- N. Mary Cramb - She addressed the Board on behalf of Third Grade Retention Law.
- O. Graham Spencer – He addressed the Board on behalf of MNEA and Goodlettsville Elementary School.
- P. Hallie Trauger – She addressed the Board on behalf of MNEA.

GOVERNANCE ISSUES

- A. 1. Consent
 - a. Approval of Minutes – 10/25/2022 - Regular Meeting and 11/22/2022 Teacher Hearing

- b. Awarding of Purchases and Contracts
 - 1. 120 Water Audit, Inc.
 - 2. American Institutes for Research in The Behavioral Sciences dba American Institutes for Research
 - 3. Demand Mechanical LLC dba Demand Mechanical
 - 4. Education Resource Strategies, Inc.
 - 5. Kroger Limited Partnership I for its Nashville Division
 - 6. McCloskey Mechanical (2 contracts)
 - 7. Mid Tenn Ford Truck Sales, Inc.
 - 8. Nashville Classical Charter School
 - 9. Nashville Coaching Coalition
 - 10. Nashville State Community College
 - 11. Orion Building Corporation
 - 12. Varsity Brands Holding Company dba BSN Sports
 - 13. Wenger Corporation
 - 14. Williams Mechanical, LLC (2 contracts)
- c. Legal Settlement L-17383
- d. Fiscal Year 2022-23 Budget Amendment - Budget and Finance Committee
- e. Board Policies: 2.805 Purchasing, 4.210 Credit Recovery, 4.301 Interscholastic Athletics, 4.700 Testing Programs - Governance Committee

Motion to approve the consent agenda.

By Berthena Nabaa-McKinney, seconded Freda Player

Motion Passes

Vote: 7-0 – Unanimous (Emily Master out of the room)

Board Committee Reports

- A. Governance – Rachael Anne Elrod gave the brief committee report on behalf of Governance Chair Emily Masters who was out of the room.
- B. Budget – Freda Player gave a brief budget committee report.

ANNOUNCEMENTS

- A. Berthena Nabaa-McKinney – Congratulated the MNPS December graduates and wished everyone a Happy Holiday Season.

- B. Christiane Buggs – Thanked Cheekwood for inviting Robert Churchwell Elementary School out for a visit. She also wished everyone a Happy Holiday Season.
- C. Cheryl Mayes – She thanked H.G. Hill Middle School for hospitality and an excellent school visit. She also congratulated Antioch High Schools Band Director, Mr. Zimmer on his recent nomination as an outstanding music teacher award and welcomed the community to participate in MLK events.
- D. Freda Player – She congratulated Dr. Battle for being one of the Top Player Influential People in Nashville. She also wished everyone a Happy Holiday Season.
- E. Erin O-Hara-Block – She announced that she toured several peace rooms within MNPS and thanked the staff for their hard work. She also wished everyone a Happy Holiday Season.
- F. Abigail Tylor – Congratulated District 9 schools, Charlotte Park Elementary, Bellevue Middle School and Harpeth Valley Elementary. who earned Top 10 Elementary and Secondary schools for the amount of time spent reading.
- G. Abenezer Haile – He wished students luck on their exams and a Happy Holiday Season.
- H. Alayna Mitchell – She wished students luck on their exams and a Happy Holiday Season.
- I. Rachael Anne Elrod – Congratulated the MNPS Students who attend The Vanderbilt Interdisciplinary Science Research Program for winning grants to complete their research projects.

Ms. Elrod adjourned the meeting at 7:46 p.m.



Chris M. Henson

Board Secretary

Rachael Anne Elrod

Board Chair

Date

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(1) VENDOR: ACT, Inc.

SERVICE/GOODS (SOW): For the purchase of ACT testing for those students in their third year of high school after their initial enrollment in the ninth grade.

SOURCING METHOD: Sole Source

TERM: Immediate Purchase

FOR WHOM: MNPS Students

COMPENSATION: Total compensation for this purchase is not to exceed \$296,000.

OVERSIGHT: Research, Assessment & Evaluation

EVALUATION: Quality of products and timeliness of defined services in section 2 of the ACT State Testing Program.

MBPE CONTRACT NUMBER: Sole Source

SOURCE OF FUNDS: Operating Budget

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(2) VENDOR: Alan Jay Automotive Management, Inc. dba Alan Jay Fleet Sales

SERVICE/GOODS (SOW): For the purchase of three (3) 2023 F-250 Super Cab trucks, four (4) 2023 Toyota Highlanders, and one (1) Ford F-550 truck.

SOURCING METHOD: State of Tennessee ITB 32110-11246

TERM: Immediate Purchase

FOR WHOM: Transportation

COMPENSATION: Total compensation for this purchase is not to exceed \$456,419.

OVERSIGHT: Transportation

EVALUATION: Performance and quality of the vehicles and timeliness of delivery.

MBPE CONTRACT NUMBER: State of Tennessee SWC 209

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(3) VENDOR: Apple, Inc.

SERVICE/GOODS (SOW): Amendment #2 extends the contract term and increases the contract value. Contract is for the purchase of Apple hardware and software.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: January 25, 2023 through December 31, 2023

FOR WHOM: MNPS Students and Staff

COMPENSATION: Amendment #2 increases the contract value \$1,000,000.

Total compensation for this contract is not to exceed \$5,000,000.

OVERSIGHT: Technology Services

EVALUATION: Quality of products and timeliness of services provided.

MBPE CONTRACT NUMBER: 7515152

SOURCE OF FUNDS: Various Operating and Federal Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(4) VENDOR: BaseSix Systems, LLC (Authorized reseller for Audio Enhancement)

SERVICE/GOODS (SOW): For the purchase of Audio Enhancement's Classroom Audio and SAFE (Signal Alert For Education) Systems. The Classroom Audio system helps to reduce vocal strain on the teacher and increase student engagement. The SAFE System is an alert and notification solution that provides a timely response for incidents that happen inside and outside the classroom.

SOURCING METHOD: PEPPM Cooperative

TERM: January 25, 2023 through December 31, 2023

FOR WHOM: All MNPS Middle Schools

COMPENSATION: Total compensation for this purchase is not to exceed \$5,740,000.

OVERSIGHT: Technology Services

EVALUATION: Quality of hardware performance, product installation, and support from vendor.

MBPE CONTRACT NUMBER: PEPPM contract #535122-021

SOURCE OF FUNDS: Capital Funding

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(5) VENDOR: Conexion Americas

SERVICE/GOODS (SOW): Amendment #1 increases the contract value, updates the criminal background check clause, and incorporates the Boycott of Israel clause. Contractor will work with various MNPS schools to implement the Parents as Partners family engagement program for Latino parents.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM January 25, 2023 through June 30, 2024

FOR WHOM: Schools Selected for the Parents as Partners Program

COMPENSATION: Amendment #1 increases the contract value by \$30,000.

Total compensation for this contract is not to exceed \$155,000.

OVERSIGHT: Office of English Learners

EVALUATION: Quality of services provided and adherence to the Contractor's duties and responsibilities as listed in the contract.

MBPE CONTRACT NUMBER: 7486358

SOURCE OF FUNDS: Federal Funds – Title III

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(6) VENDOR: Gilbert, McLaughlin, Casella, Architects PLC

SERVICE/GOODS (SOW): Amendment #1 updates the scope of services and increases the contract value. The contract is for the provision of architectural services for renovations and additions at Haywood Elementary School.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM: January 25, 2023 through Project Completion

FOR WHOM: Haywood Elementary School

COMPENSATION: Amendment #1 increases the contract value by \$200,000.

Total compensation for this contract is not to exceed \$1,807,000.

OVERSIGHT: Facilities

EVALUATION: Quality and timeliness of services provided along with adherence to the scope and budget.

MBPE CONTRACT NUMBER: 7527344

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(7) VENDOR: Jarvis Award, Sign, Flag Company

SERVICE/GOODS (SOW): For the purchase of all interior and exterior signage at James Lawson High School.

SOURCING METHOD: State of Tennessee ITB 32110-10323

TERM Immediate Purchase

FOR WHOM: James Lawson High School

COMPENSATION: Total compensation for this contract is not to exceed \$399,919.

OVERSIGHT: Facilities

EVALUATION: Quality of design and timeliness of products delivered.

MBPE CONTRACT NUMBER: State of Tennessee SWC 106

SOURCE OF FUNDS: Capital Funds

GOVERNANCE ISSUES

A. ACTIONS

1. CONSENT

b. AWARDING OF PURCHASES AND CONTRACTS

(8) VENDOR: Orion Building Corporation

SERVICE/GOODS (SOW): Amendment #1 increases the contract value and incorporates Change Order #1 into the contract. The contract is for installing a new double duct hood unit in the kitchen at Harris-Hillman School.

SOURCING METHOD: Amendment of a Previously Board Approved Contract

TERM January 25, 2023 through Project Completion

FOR WHOM: Harris-Hillman School

COMPENSATION: Amendment #1 increases the contract value by \$69,482.91.

Total compensation for this contract is not to exceed \$349,982.91.

OVERSIGHT: Facilities

EVALUATION: Based on the quality and timeliness of services provided and adherence to the scope of work documents.

MBPE CONTRACT NUMBER: 7516031

SOURCE OF FUNDS: Capital Funds

History Log

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - History Log

Attention Needed	Date	User	Status (S)/Comment (C)	S/C
	12/6/2022 3:14:37 AM	Debby Thompson	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) 2.0 Director Approved'.	S
	11/21/2022 8:05:07 AM	Jerri Beth Nave	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) 2.0 Consultant Approved'.	S
☐	11/17/2022 8:11:20 AM	Adrienne Battle	Agreed to "Upon submission of this funding application, I attest that the facts, figures, and representations made in this application, including exhibits, attachments, and assurances herein, are accurate to the best of my knowledge. The local School Board of Education will review and approve this application and this action will be recorded in the official minutes of the local educational agency's board meeting."	C
	11/17/2022 8:11:20 AM	Adrienne Battle	Status changed to 'LEA Authorized Representative Approved'.	S
	11/16/2022 6:56:00 PM	Sarah Chin	Status changed to 'LEA Fiscal Representative Approved'.	S
	11/16/2022 12:41:43 PM	JOSHUA WRIGHT	Status changed to 'Draft Completed'.	S
	11/8/2022 11:20:37 AM	Jerri Beth Nave	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) 2.0 Consultant Returned Not Approved'.	S
☐	11/1/2022 2:44:43 PM	Adrienne Battle	Agreed to "Upon submission of this funding application, I attest that the facts, figures, and representations made in this application, including exhibits, attachments, and assurances herein, are accurate to the best of my knowledge. The local School Board of Education will review and approve this application and this action will be recorded in the official minutes of the local educational agency's board meeting."	C
	11/1/2022 2:44:43 PM	Adrienne Battle	Status changed to 'LEA Authorized Representative Approved'.	S
	11/1/2022 11:00:16 AM	Sarah Chin	Status changed to 'LEA Fiscal Representative Approved'.	S
	11/1/2022 7:57:37 AM	April Banker	Status changed to 'Draft Completed'.	S
	9/28/2022 7:40:01 PM	JOSHUA WRIGHT	Status changed to 'Draft Started'.	S
	9/26/2022 5:31:06 PM	Maryanne Durski	Status changed to 'Not Started'.	S

Allocations

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Allocations

(1)		ESSER 2.0	Total
Original		\$0.00	\$0.00
Incoming Carryover	\$57,691,783.16		\$57,691,783.16
Outgoing Carryover		\$0.00	\$0.00
Reallocated		\$0.00	\$0.00
Additional		\$0.00	\$0.00
Released		\$0.00	\$0.00
Consortium		\$0.00	\$0.00
Forfeited		\$0.00	\$0.00
FER Released		\$0.00	\$0.00
Total	\$57,691,783.16		\$57,691,783.16

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0**LEA ID#**

190

LEA Name

Davidson Co - Metro Nashville Public Schools

LEA Official Address**Street**

2601 Bransford Ave

City

Nashville

Zip Code

37204

Phone

615-259-3282

LEA Website<https://www.mnps.org>**Director of Schools****Name**

Dr. Adrienne Battle

Emaildirectorofschools@mnps.org**Phone**

615-259-8420

ESSER 2.0 Point of Contact**Name**

Sarah Chin

EmailSarah.Chin@mnps.org**Phone**

615-259-3282

DUNS Number

100073253

UEI Number

DC5WJ5K96NM8

The Coronavirus Aid, Relief and Economic Security (CARES) Act and Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act funds available through this grant are one-time grant funds made available through the U.S. Department of Education. All funds should be used for the unique needs identified by LEAs during the COVID-19 pandemic. CARES Act funds are intended to support the academic and non-academic needs of students and to help LEAs and schools prepare for re-entry and continuous learning for the upcoming 2021-22 school year.

Budget

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

Indirect Cost	
Total Contributing to Indirect Cost	\$28,200,791.26
Indirect Cost Rate	13.82%
Maximum Allowed for Indirect Cost	\$3,424,134.02

Account Number	Total
71100 - Regular Instruction Program	\$22,697,711.90
71150 - Alternative Instruction Program	\$0.00
71200 - Special Education Program	\$0.00
71300 - Vocational Education Program	\$0.00
72110 - Attendance	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$3,246,474.53
72210 - Support Services/Regular Instruction Program	\$3,793,448.62
72215 - Support Services/Alternative Instruction Program	\$0.00
72220 - Support Services/Special Education Program	\$0.00
72230 - Support Services/Vocational Education Program	\$0.00
72250 - Education Technology	\$3,168,044.00
72260 - Support Services/Adult Education Program	\$0.00
72310 - Board of Education	\$0.00
72320 - Office of the Superintendent	\$0.00
72410 - Office of the Principal	\$0.00
72510 - Fiscal Services	\$0.00
72520 - Human Resources/Personnel	\$45,000.00
72610 - Operation of Plant	\$459,000.00
72620 - Maintenance of Plant	\$0.00
72710 - Transportation	\$2,371,025.00
73100 - Food Service	\$3,750,000.00

73300 - Community Services		\$0.00
73400 - Early Childhood Education		\$0.00
76100 - Regular Capital Outlay		\$18,161,079.11
99100 - Transfers Out		\$0.00
	Total	\$57,691,783.16
	Adjusted Allocation	\$57,691,783.16
	Remaining	\$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

71100 - Regular Instruction Program - \$22,697,711.90 ▼

Budget Detail

Narrative Description

Account Number: 71100 - Regular Instruction Program

Line Item Number: 116 - Teachers

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional:

Optional Program Code: Virtual School

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$199,458.00

Line Item Total: \$199,458.00

MNPS Virtual School personnel budget. 3 HC 3 FTE Teachers

Account Number: 71100 - Regular Instruction Program

Line Item Number: 116 - Teachers

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional:

Optional Program Code: SOI

Location Code: Davidson County (190)

Quantity:

Estimated amount for teacher salaries (2 HC 2 FTE): These funds will allow schools to maintain continuity of services to their students in order to address learning loss caused by the COVID pandemic. These teachers will also help to reduce the student: teacher ratio in order to meet COVID social distancing guidelines and students' increased instructional needs.
Continuation of FY22 initiative

1.00		
Cost:	\$47,168.00	
Line Item Total:	\$47,168.00	
71100 - Regular Instruction Program		
Account Number:		
Line Item Number:	201 - Social Security	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$15,290.81	
Line Item Total:	\$15,290.81	
Estimate due on wages in this series.		
71100 - Regular Instruction Program		
Account Number:		
Line Item Number:	204 - State Retirement	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Estimate due on wages in this series.		

Cost: \$22,196.34	
Line Item Total: \$22,196.34	
Account Number: 71100 - Regular Instruction Program	Estimate due on wages in this series.
Line Item Number: 206 - Life Insurance	
Focus Area: Addressing Learning Loss: Coordinat...	
School Type: Traditional Public School	
Optional: ER Costs	
Optional Program Code: Davidson County (190)	
Location Code: Davidson County (190)	
Quantity: 1.00	
Cost: \$114.66	
Line Item Total: \$114.66	
Account Number: 71100 - Regular Instruction Program	Estimate due on wages in this series.
Line Item Number: 207 - Medical Insurance	
Focus Area: Addressing Learning Loss: Coordinat...	
School Type: Traditional Public School	
Optional: ER Costs	
Optional Program Code: Davidson County (190)	
Location Code: Davidson County (190)	
Quantity: 1.00	
Cost: \$42,273.47	

Line Item Total:	\$42,273.47	
Account Number:	71100 - Regular Instruction Program	Estimate due on wages in this series.
Line Item Number:	210 - Unemployment Compensation	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$724.44	
Line Item Total:	\$724.44	
Account Number:	71100 - Regular Instruction Program	Estimate due on wages in this series.
Line Item Number:	212 - Employer Medicare	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$3,576.08	
Line Item Total:	\$3,576.08	

Account Number: 71100 - Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Loss: Coordinat... School Type: Charter School Optional: Optional Program Code: CHARTER Location Code: Davidson County (190) Quantity: 1.00 Cost: \$7,643,868.41 Line Item Total: \$7,643,868.41	Instructional services such as tutoring, mentoring, summer learning. All uses of funds by Charter schools are in accordance with needs assessment and budgeted on line 71100399 regardless of expense type due to the fact that the district reimburses Charter school expenses rather than paying the expense directly. Continuation of FY22 initiative
Account Number: 71100 - Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Purchasing Education Technology School Type: Charter School Optional: Optional Program Code: CHARTER Location Code: Davidson County (190) Quantity: 1.00 Cost: \$2,332,891.00 Line Item Total: \$2,332,891.00	Tech equipment such as computers, projectors, hotspots, smart boards. All uses of funds by Charter schools are in accordance with needs assessment and budgeted on line 71100399 regardless of expense type due to the fact that the district reimburses Charter school expenses rather than paying the expense directly. Continuation of FY22 initiative
Account Number: 71100 - Regular Instruction Program	Professional development on topics such as teaching virtually and using student data to inform instruction. All uses of funds by Charter schools are in accordance with needs

Line Item Number: Focus Area: School Type: Optional: Optional Program Code: Location Code: Quantity: Cost: Line Item Total:	399 - Other Contracted Services Addressing Learning Loss: Coordinat... Charter School CHARTER Davidson County (190) 1.00 \$1,228,299.00 \$1,228,299.00	assessment and budgeted on line 71100399 regardless of expense type due to the fact that the district reimburses Charter school expenses rather than paying the expense directly. Continuation of FY22 initiative
Account Number: Line Item Number: Focus Area: School Type: Optional: Optional Program Code: Location Code: Quantity: Cost: Line Item Total:	71100 - Regular Instruction Program 399 - Other Contracted Services Purchasing Education Technology Charter School CHARTER Davidson County (190) 1.00 \$745,794.44 \$745,794.44	Licenses including iXL, NEWA, Edmentum, Illuminate. All uses of funds by Charter schools are in accordance with needs assessment and budgeted on line 71100399 regardless of expense type due to the fact that the district reimburses Charter school expenses rather than paying the expense directly. Continuation of FY22 initiative
Account Number: Line Item Number:	71100 - Regular Instruction Program 399 - Other Contracted Services	Contracted counseling and mental health services for students. All uses of funds by Charter schools are in accordance with needs assessment and budgeted on line 71100399 regardless of expense type due to the fact that the district reimburses Charter school

Focus Area: Providing Mental Health Supports School Type: Charter School Optional: Optional Program Code: CHARTER Location Code: Davidson County (190) Quantity: 1.00 Cost: \$743,686.35 Line Item Total: \$743,686.35	expenses rather than paying the expense directly. Continuation of FY22 initiative
Account Number: 71100 - Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Loss: Coordinat... School Type: Charter School Optional: Optional Program Code: CHARTER Location Code: Davidson County (190) Quantity: 1.00 Cost: \$475,481.60 Line Item Total: \$475,481.60	Instructional materials and supplies such as workbooks, reading books, notebooks. All uses of funds by Charter schools are in accordance with needs assessment and budgeted on line 71100399 regardless of expense type due to the fact that the district reimburses Charter school expenses rather than paying the expense directly. Continuation of FY22 initiative
Account Number: 71100 - Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Conducting Other Necessary Activiti...	Items for cleaning and airpurification as well as PPE such as gloves, face masks. All uses of funds by Charter schools are in accordance with needs assessment and budgeted on line 71100399 regardless of expense type due to the fact that the district reimburses Charter school expenses rather than paying the expense directly. Continuation of FY22 initiative

School Type: Charter School Optional: CHARTER Optional Program Code: Davidson County (190) Quantity: 1.00 Cost: \$472,072.42 Line Item Total: \$472,072.42	
Account Number: 71100 - Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Conducting Other Necessary Activiti... School Type: Charter School Optional: CHARTER Optional Program Code: Davidson County (190) Quantity: 1.00 Cost: \$265,493.92 Line Item Total: \$265,493.92	Contracted Nursing services. All uses of funds by Charter schools are in accordance with needs assessment and budgeted on line 71100399 regardless of expense type due to the fact that the district reimburses Charter school expenses rather than paying the expense directly. Continuation of FY22 initiative
Account Number: 71100 - Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School	Contracted services such as tutoring for band, AP/Dual Enrollment Continuation of FY22 initiative

Optional: Optional Program Code: Location Code: Quantity: Cost: Line Item Total:	TPS Davidson County (190) 1.00 \$100,765.33 \$100,765.33
Account Number: Line Item Number: Focus Area: School Type:	71100 - Regular Instruction Program 399 - Other Contracted Services Addressing Learning Loss: Coordinat... Charter School
Optional: Optional Program Code: Location Code: Quantity: Cost: Line Item Total:	CHARTER Davidson County (190) 1.00 \$90,000.00 \$90,000.00
Account Number: Line Item Number: Focus Area: School Type:	71100 - Regular Instruction Program 399 - Other Contracted Services Conducting Other Necessary Activiti... Charter School
Optional: Optional Program Code:	CHARTER

Student transportation for supplemental learning. All uses of funds by Charter schools are in accordance with needs assessment and budgeted on line 71100399 regardless of expense type due to the fact that the district reimburses Charter school expenses rather than paying the expense directly.
Continuation of FY22 initiative

Custodial and cleaning services. All uses of funds by Charter schools are in accordance with needs assessment and budgeted on line 71100399 regardless of expense type due to the fact that the district reimburses Charter school expenses rather than paying the expense directly.
Continuation of FY22 initiative

Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$69,291.32 Line Item Total: \$69,291.32	
Account Number: 71100 - Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: SOI Location Code: Davidson County (190) Quantity: 1.00 Cost: \$25,000.00 Line Item Total: \$25,000.00	Dual enrollment costs for high school students
Account Number: 71100 - Regular Instruction Program Line Item Number: 429 - Instructional Supplies & Materials Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: SOI	Targeted intervention materials for targeted subgroups in TSI/ATSI/Priority Schools/Bubble Schools (SPIRE)

Location Code: Davidson County (190) Quantity: 1.00 Cost: \$1,329,607.50 Line Item Total: \$1,329,607.50	
Account Number: 71100 - Regular Instruction Program Line Item Number: 429 - Instructional Supplies & Materials Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: TPS Location Code: Davidson County (190) Quantity: 1.00 Cost: \$362,193.15 Line Item Total: \$362,193.15	Instructional materials and supplies related to the literacy framework and the purchase of Wit and Wisdom and K-2 Foundations district-wide for implementation. In addition, schools will utilize funds to purchase allowable individual student instructional supplies and materials such as but not limited to: workbooks, notebooks, writing utensils, art supplies, and more. In order to ensure that students are not sharing supplies or materials due to COVID protocols, schools will purchase items noted above for individual use. Continuation of FY22 initiative
Account Number: 71100 - Regular Instruction Program Line Item Number: 471 - Software Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: SOI Location Code: Davidson County (190)	Targeted intervention platforms for targeted subgroups in TSI/ATSI/Priority Schools/Bubble Schools (Achieve3000)

Quantity: 1.00 Cost: \$1,718,199.00 Line Item Total: \$1,718,199.00	
Account Number: 71100 - Regular Instruction Program Line Item Number: 471 - Software Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: TPS Location Code: Davidson County (190) Quantity: 1.00 Cost: \$315,899.95 Line Item Total: \$315,899.95	Computer-assisted intervention programs allow for personalized learning experiences for students, support MTSS and allow for targeted reinforcement, re-teaching, and acceleration. In addition, schools will utilize funds to purchase intervention programs. Some possible examples include but are not limited to Lexia, iReady. Continuation of FY22 initiative
Account Number: 71100 - Regular Instruction Program Line Item Number: 471 - Software Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: Virtual School Location Code: Davidson County (190) Quantity: 1.00	MNPS Virtual School software. FLVS Full-time and Part-time Student Enterprise Account; Articulate course building software Continuation of FY22 initiative

Cost:	\$79,167.50	
Line Item Total:	\$79,167.50	
Account Number:	71100 - Regular Instruction Program	Student enterprise accounts course building software for MNPS Virtual School Continuation of FY22 initiative
Line Item Number:	471 - Software	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	Virtual School	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$60,000.00	
Line Item Total:	\$60,000.00	
Account Number:	71100 - Regular Instruction Program	Hotspots and data for students In spring 2020, we conducted a remote learning survey with 59,000 responses that included questions on internet access. MNPS purchased 17,000 hotspots based on the need identified in the survey and included additional devices for families who did not respond to the survey. Over the first few weeks of the opening of school, weekly check-ins with families to ask about connectivity showed the need was greater than anticipated due to the data load required for virtual instruction, the number of students per household, the number of devices per household and increasing internet access needs due to loss of access or inadequate internet access. It was also discovered that the internet provider originally chosen did not have adequate service in some areas of the district. As a result, MNPS purchased 10,000 additional hotspots to meet the needs of our students. MNPS continues to provide hotspots to support continuity of learning in response to the pandemic as well as learning opportunities outside of the school day. In addition, these hotspots are important in addressing the digital divide for our families and students. Continuation of ESSER1 and FY22 initiative
Line Item Number:	599 - Other Charges	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	Tech	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$66,159.71	

Line Item Total: \$66,159.71		
Student laptops FY23 to maintain 1:1 student devices. Q = 13,470x \$245. Continuation of ESSER2 and FY22 initiative.		

Account Number: 71100 - Regular Instruction Program		
Line Item Number: 722 - Regular Instruction Equipment		
Focus Area: Purchasing Education Technology		
School Type: Traditional Public School		
Optional: Tech		
Optional Program Code: Davidson County (190)		
Quantity: 1.00		
Cost: \$3,300,200.00		
Line Item Total: \$3,300,200.00		
Schools will utilize funds to purchase technology for students for items including but not limited to: iPads for younger grades, document cameras, SMART boards, projectors, headphones, laptops, and charging carts. Continuation of FY22 initiative		

Total for 71100 - Regular Instruction Program:	\$22,697,711.90
Total for all other Account Numbers:	\$34,994,071.26
Total for all Account Numbers:	\$57,691,783.16
Adjusted Allocation:	\$57,691,783.16
Remaining:	\$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

72130 - Other Student Support - \$3,246,474.53 ▼

Budget Detail

Narrative Description

Account Number: 72130 - Other Student Support

Line Item Number: 189 - Other Salaries & Wages

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional:

Optional Program Code: Advocacy Care Center

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$578,162.28

Line Item Total: \$578,162.28

Salaries and benefits for 14 HC 14 FTE (Advocacy Center Care Specialists). We are working to expand our advocacy centers to allow more schools to meet the needs of students including mental health supports. Care specialists will be hired to run advocacy centers at schools Estimated salary is \$50,000.
Continuation of FY22 initiative

Account Number: 72130 - Other Student Support

Line Item Number: 201 - Social Security

Focus Area: Providing Mental Health Supports

School Type: Traditional Public School

Optional:

Optional Program Code: ER Costs

Location Code: Davidson County (190)

Quantity:

Social security for 14 FTEs Advocacy Center Care Specialists

1.00		
Cost:	\$35,846.06	
Line Item Total:	\$35,846.06	
72130 - Other Student Support		
Account Number:		State retirement for wages in this series
Line Item Number:	204 - State Retirement	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$1,000.00	
Line Item Total:	\$1,000.00	
72130 - Other Student Support		
Account Number:		Life insurance for wages in this series
Line Item Number:	206 - Life Insurance	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	

Cost: \$350.00 Line Item Total: \$350.00	
Account Number: 72130 - Other Student Support Line Item Number: 207 - Medical Insurance Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$189,242.44 Line Item Total: \$189,242.44	Medical insurance for 14 FTEs Advocacy Center Care Specialists
Account Number: 72130 - Other Student Support Line Item Number: 208 - Dental Insurance Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$7,000.00	Dental insurance for wages in this series

Line Item Total:	\$7,000.00	
Account Number:	72130 - Other Student Support	Estimated unemployment insurance for 14 FTEs (Advocacy Center Care Specialists)
Line Item Number:	210 - Unemployment Compensation	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$2,646.00	
Line Item Total:	\$2,646.00	
Account Number:	72130 - Other Student Support	Local pension for 14 FTEs Advocacy Center Care Specialists
Line Item Number:	211 - Local Retirement	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$72,010.11	
Line Item Total:	\$72,010.11	

Account Number: 72130 - Other Student Support Line Item Number: 212 - Employer Medicare Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$8,383.35 Line Item Total: \$8,383.35	Medicare for 14 FTEs Advocacy Center Care Specialists
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Optional Program Code: Advocacy Care Center Location Code: Davidson County (190) Quantity: 1.00 Cost: \$1,500,000.00 Line Item Total: \$1,500,000.00	Contracted services to be provided to students and families at Advocacy Care Centers. These Centers have been an important resource and support for our families during the pandemic and will continue to be an integral resource. These contracted services cover a wide variety of services, with most being focused on technology support. In addition, schools will utilize funds to pay for contracted services to approved vendors to support students in the areas of mental health, SEL, absenteeism, behavior, transitions, and more. Continuation of FY22 initiative
Account Number: 72130 - Other Student Support	Estimate of contracted services to 1) create and maintain software platform that leverages one-to-one technology to monitor and support students' social-emotional and mental health

Line Item Number: 399 - Other Contracted Services Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: Navigator Location Code: Davidson County (190) Quantity: 1.00 Cost: \$84,000.00 Line Item Total: \$84,000.00	needs, as well as promote academic goal-setting with help from their Navigator and the software platform and 2). develop a mobile application to ensure easy, flexible access to the personalized student dashboard/platform (#1 listed above). Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: POSSIP Location Code: Davidson County (190) Quantity: 1.00 Cost: \$67,725.00 Line Item Total: \$67,725.00	Contracted text and email-based pulse checks support strong relationships with students and families by offering the opportunity to supply feedback to their student's school, as well as share needs or challenges. As MNPS works to address the needs of our students and families, this platform allows us to stay connected and provide targeted supports. The contract includes biweekly parent pulse checks, monthly staff pulse checks. Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 471 - Software	Software for advocacy centers

Focus Area: Providing Mental Health Supports

School Type: Traditional Public School

Optional:

Optional Advocacy Care Center

Program

Code:

Location Davidson County (190)

Code:

Quantity: 1.00

Cost: \$445,780.00

Line Item \$445,780.00

Total:

Account 72130 - Other Student Support

Number:

Line Item 499 - Other Supplies and Materials

Number:

Focus Area: Providing Mental Health Supports

School Type: Traditional Public School

Optional:

Optional Advocacy Care Center

Program

Code:

Location Davidson County (190)

Code:

Quantity: 1.00

Cost: \$202,000.00

Line Item \$202,000.00

Total:

Account 72130 - Other Student Support

Number:

Line Item 499 - Other Supplies and Materials

Number:

Focus Area: Providing Mental Health Supports

Educational supplies for advocacy centers

Printing for advocacy centers

School Type: Traditional Public School Optional: Advocacy Care Center Optional Program Code: Davidson County (190) Location Code: Quantity: 1.00 Cost: \$6,000.00 Line Item Total: \$6,000.00	
Account Number: 72130 - Other Student Support Line Item Number: 524 - In-Service / Staff Development Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Advocacy Care Center Optional Program Code: Davidson County (190) Quantity: 1.00 Cost: \$10,000.00 Line Item Total: \$10,000.00	Professional development for advocacy center staff
Account Number: 72130 - Other Student Support Line Item Number: 790 - Other Equipment Focus Area: Providing Mental Health Supports School Type: Traditional Public School	Computer equipment for advocacy centers

Optional: Optional Program Code: Location Code: Quantity: Cost: Line Item Total:	Advocacy Care Center Davidson County (190) 1.00 \$27,120.00 \$27,120.00
Account Number: Line Item Number: Focus Area: School Type:	72130 - Other Student Support 790 - Other Equipment Providing Mental Health Supports Traditional Public School
Optional: Optional Program Code: Location Code: Quantity: Cost: Line Item Total:	Advocacy Care Center Davidson County (190) 1.00 \$9,209.29 \$9,209.29
Total for 72130 - Other Student Support: \$3,246,474.53	
Total for all other Account Numbers: \$54,445,308.63	
Total for all Account Numbers: \$57,691,783.16	
Adjusted Allocation: \$57,691,783.16	
Remaining: \$0.00	

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

72210 - Support Services/Regular Instruction Program - \$3,793,448.62 ▼

Budget Detail

Narrative Description

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 189 - Other Salaries & Wages

Focus Area: Administrative Cost

School Type: Traditional Public School

Optional:

Optional Program Code: Grant Admin

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$270,000.00

Line Item Total: \$270,000.00

1 FTE ESSER Grant Manager, 3 FTE ESSER Grant Specialists (Admin staff)
Continuation of FY22 initiative

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 189 - Other Salaries & Wages

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional:

Optional Program Code: Operations

Location Code: Davidson County (190)

Quantity:

Chief Operating Officer (COO) to supervise work with schools on COVID measures including social distancing and procuring PPE. 1 FTE @ \$175K FY22 and FY23
Continuation of FY22 initiative

1.00		
Cost:	\$192,400.00	
Line Item Total:	\$192,400.00	
Account Number:	72210 - Support Services/Regular Instruction Program	MNPS Virtual School personnel budget. 1 HC 1 FTE Dean of Instruction, 1 HC 1 FTE Assistant Principal
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	Virtual School	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$186,096.00	
Line Item Total:	\$186,096.00	
Account Number:	72210 - Support Services/Regular Instruction Program	MNPS Virtual School stipend pay for course building Continuation of FY22 initiative
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	Virtual School	
Location Code:	Davidson County (190)	
Quantity:	1.00	

Cost: \$75,000.00 Line Item Total: \$75,000.00	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: WBL Location Code: Davidson County (190) Quantity: 1.00 Cost: \$35,000.00 Line Item Total: \$35,000.00	Work-based learning pay for students. \$14/wage 35 students 150 hours per semester x 2 semesters Continuation of FY22 initiative
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: Grad Success Coach Location Code: Davidson County (190) Quantity: 1.00 Cost: \$34,800.00	3 Graduation Success Coaches are 3 retired administrators (3 headcount/ 1.5 FTE) who will be used to support on-track graduation for students in targeted high schools by supporting school leadership teams in creating systems and structures, as well as supporting individual students in meeting the goal of on-time graduation.

Line Item Total:	\$34,800.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages tagged as Admin Costs
Line Item Number:	201 - Social Security	
Focus Area:	Administrative Cost	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$16,740.00	
Line Item Total:	\$16,740.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages tagged as Conducting Other Necessary Activities
Line Item Number:	201 - Social Security	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$11,928.80	
Line Item Total:	\$11,928.80	

Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 201 - Social Security Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$11,537.95 Line Item Total: \$11,537.95	Estimate due on wages tagged as Addressing Learning Loss
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 201 - Social Security Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$2,170.00 Line Item Total: \$2,170.00	Estimate due on wages tagged as Addressing Learning Acceleration
Account Number: 72210 - Support Services/Regular Instruction Program	Estimate due on wages tagged as Addressing Learning Loss

Line Item Number: 204 - State Retirement Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$18,386.28 Line Item Total: \$18,386.28	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 204 - State Retirement Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$17,316.00 Line Item Total: \$17,316.00	Estimate due on wages tagged as Conducting Other Necessary Activities
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 206 - Life Insurance	Estimate due on wages tagged as Admin Costs

Focus Area: Administrative Cost

School Type: Traditional Public School

Optional:

**Optional
Program
Code:**

ER Costs

**Location
Code:** Davidson County (190)

Quantity: 1.00

Cost: \$100.00

**Line Item
Total:** \$100.00

**Account
Number:** 72210 - Support Services/Regular Instruction
Program

**Line Item
Number:** 206 - Life Insurance

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional:

**Optional
Program
Code:**

ER Costs

**Location
Code:** Davidson County (190)

Quantity: 1.00

Cost: \$50.00

**Line Item
Total:** \$50.00

**Account
Number:** 72210 - Support Services/Regular Instruction
Program

**Line Item
Number:** 206 - Life Insurance

Focus Area: Conducting Other Necessary Activiti...

Estimate due on wages tagged as Addressing Learning Loss

Estimate due on wages tagged as Conducting Other Necessary Activities

School Type: Traditional Public School		
Optional: ER Costs		
Optional Program Code:		
Location Code: Davidson County (190)		
Quantity: 1.00		
Cost: \$25.00		
Line Item Total: \$25.00		
Account Number: 72210 - Support Services/Regular Instruction Program		Estimate due on wages tagged as Admin Costs
Line Item Number: 207 - Medical Insurance		
Focus Area: Administrative Cost		
School Type: Traditional Public School		
Optional: ER Costs		
Optional Program Code:		
Location Code: Davidson County (190)		
Quantity: 1.00		
Cost: \$44,000.00		
Line Item Total: \$44,000.00		
Account Number: 72210 - Support Services/Regular Instruction Program		Estimate due on wages tagged as Addressing Learning Loss
Line Item Number: 207 - Medical Insurance		
Focus Area: Addressing Learning Loss: Coordinat...		
School Type: Traditional Public School		

Optional: Optional ER Costs Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$22,000.00 Line Item Total: \$22,000.00		
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 207 - Medical Insurance Focus Area: Conducting Other Necessary Activities School Type: Traditional Public School Optional: Optional ER Costs Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$11,000.00 Line Item Total: \$11,000.00		Estimate due on wages tagged as Conducting Other Necessary Activities
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 208 - Dental Insurance Focus Area: Administrative Cost School Type: Traditional Public School Optional: Optional ER Costs		Estimate due on wages tagged as Admin Costs

Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$500.00 Line Item Total: \$500.00	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 210 - Unemployment Compensation Focus Area: Administrative Cost School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$756.00 Line Item Total: \$756.00	Estimate due on wages tagged as Admin Costs
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 210 - Unemployment Compensation Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: ER Costs	Estimate due on wages tagged as Addressing Learning Loss

Location Code: Davidson County (190) Quantity: 1.00 Cost: \$378.00 Line Item Total: \$378.00	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 210 - Unemployment Compensation Focus Area: Conducting Other Necessary Activities School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$189.00 Line Item Total: \$189.00	Estimate due on wages tagged as Conducting Other Necessary Activities
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 211 - Local Retirement Focus Area: Administrative Cost School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190)	Estimate due on wages tagged as Admin Costs

Quantity: 1.00 Cost: \$33,628.50 Line Item Total: \$33,628.50	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 212 - Employer Medicare Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$38,621.11 Line Item Total: \$38,621.11	Estimate due on wages tagged as Addressing Learning Loss
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 212 - Employer Medicare Focus Area: Administrative Cost School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00	Estimate due on wages tagged as Admin Costs

Cost:	\$3,915.00	
Line Item Total:	\$3,915.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages tagged as Conducting Other Necessary Activities
Line Item Number:	212 - Employer Medicare	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$2,789.80	
Line Item Total:	\$2,789.80	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages tagged as Addressing Learning Acceleration
Line Item Number:	212 - Employer Medicare	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$507.50	

Line Item Total:	\$507.50	
Account Number:	72210 - Support Services/Regular Instruction Program	Professional development providers including STARS, Wit and Wisdom, Conexion, AVID, Leader in Me, Lipscomb EL endorsement Continuation of FY22 initiative
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	TPS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$651,839.97	
Line Item Total:	\$651,839.97	
Account Number:	72210 - Support Services/Regular Instruction Program	Software such as Adobe and Certifi for grant administration
Line Item Number:	471 - Software	
Focus Area:	Administrative Cost	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	Grant Admin	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$500.00	
Line Item Total:	\$500.00	

Supplies such as toner for grant administration

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 499 - Other Supplies and Materials

Focus Area: Administrative Cost

School Type: Traditional Public School

Optional:

Optional Program Code:

Grant Admin

Location Code:

Davidson County (190)

Quantity:

1.00

Cost:

\$2,000.00

Line Item Total:

\$2,000.00

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 524 - In-Service / Staff Development

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional:

Optional Program Code:

TPS

Location Code:

Davidson County (190)

Quantity:

1.00

Cost:

\$582,073.71

Line Item Total:

\$582,073.71

School level professional development materials and travel.
Continuation of FY22 initiative

Account Number: 72210 - Support Services/Regular Instruction Program

PD software (Genially and Padlet), PD memberships (Learning Forward and ASCD), and Learning Forward Conference registration in order to increase the number of staff with

Line Item Number:	524 - In-Service / Staff Development	access to these resources and trainings so that the district may better address learning loss
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	Prof Learning	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$21,200.00	
Line Item Total:	\$21,200.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Teacher laptops. Q=2095 x \$715 Continuation of FY22 initiative
Line Item Number:	790 - Other Equipment	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	Tech	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$1,500,000.00	
Line Item Total:	\$1,500,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Equipment such as computers and monitors for grant administration and evaluation
Line Item Number:	790 - Other Equipment	

Focus Area: Administrative Cost

School Type: Traditional Public School

Optional:

Optional Grant Admin
Program Code:

Location Davidson County (190)
Code:

Quantity: 1.00

Cost: \$6,000.00

Line Item \$6,000.00
Total:

Total for 72210 - Support Services/Regular Instruction Program: \$3,793,448.62

Total for all other Account Numbers: \$53,898,334.54

Total for all Account Numbers: \$57,691,783.16

Adjusted Allocation: \$57,691,783.16

Remaining: \$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

72250 - Education Technology - \$3,168,044.00 ▼

Budget Detail

Narrative Description

Account Number: 72250 - Education Technology

Line Item Number: 399 - Other Contracted Services

Focus Area: Purchasing Education Technology

School Type: Traditional Public School

Optional:

Optional Program Code: Coms

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$50,000.00

Line Item Total: \$50,000.00

Budget to stream graduation ceremonies from Municipal Auditorium, Grand Old Opry, and other venues
Continuation of FY22 initiative

Account Number: 72250 - Education Technology

Line Item Number: 790 - Other Equipment

Focus Area: Purchasing Education Technology

School Type: Traditional Public School

Optional:

Optional Program Code: Tech

Location Code: Davidson County (190)

Quantity:

Network improvements to support 1:1 student device implementation including switching, wireless controller hardware, and uninterrupted power supplies. Setup and installation labor will be covered by alternative district funding sources.
Continuation of FY22 initiative

1.00		
Cost:	\$2,765,600.00	
Line Item Total:	\$2,765,600.00	
Account Number:	72250 - Education Technology	
Line Item Number:	790 - Other Equipment	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	Tech	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$352,444.00	
Line Item Total:	\$352,444.00	
Total for 72250 - Education Technology:		\$3,168,044.00
Total for all other Account Numbers:		\$54,523,739.16
Total for all Account Numbers:		\$57,691,783.16
Adjusted Allocation:		\$57,691,783.16
Remaining:		\$0.00
Servers and subscription for Palo Alto firewalls Continuation of FY22 initiative		

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

72520 - Human Resources/Personnel - \$45,000.00 ▼

Budget Detail

Narrative Description

Account Number: 72520 - Human Resources/Personnel

Line Item Number: 299 - Other Fringe Benefits

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional:

Optional Program Code: HR

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$45,000.00

Line Item Total: \$45,000.00

The add-on Kronos module is to process leave requests. With the on-set of the COVID 19 pandemic our requests for extended leave (fmlla, personal, etc.) have dramatically increased. To process this leave in a timely fashion, we need to utilize technology to facilitate our processes
Continuation of FY22 initiative

Total for 72520 - Human Resources/Personnel: \$45,000.00

Total for all other Account Numbers: \$57,646,783.16

Total for all Account Numbers: \$57,691,783.16

Adjusted Allocation: \$57,691,783.16

Remaining: \$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

72610 - Operation of Plant - \$459,000.00

Budget Detail

Narrative Description

Account Number: 72610 - Operation of Plant

Line Item Number: 471 - Software

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional:

Optional Program Code: Maintenance

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$382,500.00

Line Item Total: \$382,500.00

Brandished weapon detection software COVID-19 has contributed to increasing disorder and challenges in our neighborhoods. One of the ways this has manifested itself in our schools is increased violence in our schools, including the increased presence and availability of guns in our schools and in the communities where our students reside. Brandished weapon detection software will allow us to non-intrusively identify when guns are present at school and rapidly respond if a firearm is present, thus improving the safety and security of our schools and contributing to a safer working environment.

This expense is a direct response to COVID 19 and its impacts on the mental health of our students and society. Many articles (<https://www.edweek.org/leadership/violence-seems-to-be-increasing-in-schools-why/2021/11>, <https://www.usnews.com/education/k12/articles/as-students-return-to-school-so-does-school-violence>, for example) have linked the recent increase in violence in our schools to the mental health impacts of the COVID pandemic. As a result of the pandemic, the risk of weapons on our schools campuses has increased, and more effective methods for weapon detection are needed now more so than in the past to compensate for the increased risk. The software will allow us to more effectively detect and respond to the presence of weapons on our school campuses, weapons which are more likely to be present due to COVID.

Account Number: 72610 - Operation of Plant

Line Item Number: 720 - Plant Operation Equipment

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional:

Optional Program Code: Maintenance

Location Code: Davidson County (190)

Quantity:

Brandished weapon detection equipment COVID-19 has contributed to increasing disorder and challenges in our neighborhoods. One of the ways this has manifested itself in our schools is increased violence in our schools, including the increased presence and availability of guns in our schools and in the communities where our students reside. Brandished weapon detection equipment will allow us to non-intrusively identify when guns are present at school and rapidly respond if a firearm is present, thus improving the safety and security of our schools and contributing to a safer working environment.

This expense is a direct response to COVID 19 and its impacts on the mental health of our students and society. Many articles (<https://www.edweek.org/leadership/violence-seems-to-be-increasing-in-schools-why/2021/11>, <https://www.usnews.com/education/k12/articles/as-students-return-to-school-so-does-school-violence>, for example) have linked the recent increase in violence in our schools to the mental health impacts of the COVID pandemic. As a result of the pandemic, the risk of weapons on our schools campuses has increased, and more effective methods for weapon detection are needed now more so than in the past to compensate for the increased risk. The equipment will allow us to more effectively detect

1.00 Cost: \$76,500.00 Line Item Total: \$76,500.00		and respond to the presence of weapons on our school campuses, weapons which are more likely to be present due to COVID.
Total for 72610 - Operation of Plant:		\$459,000.00
Total for all other Account Numbers:		\$57,232,783.16
Total for all Account Numbers:		\$57,691,783.16
Adjusted Allocation:		\$57,691,783.16
Remaining:		\$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

72710 - Transportation - \$2,371,025.00 ▼

Budget Detail

Narrative Description

Account Number: 72710 - Transportation

Line Item Number: 599 - Other Charges

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional:

Optional Program Code: TPS

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$21,025.00

Line Item Total: \$21,025.00

Supplemental student transportation for before/after school tutoring
Continuation of FY22 initiative

Account Number: 72710 - Transportation

Line Item Number: 729 - Transportation Equipment

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional:

Optional Program Code: Vehicles

Location Code: Davidson County (190)

Quantity:

47 vans (one for each middle and high school) @ \$50,000 each

We are asking for these additional dollars and vehicles to expand our ability to get students to school. During the pandemic, we experienced learning loss and therefore must maximize time on task now for kids which having every tool available to get kids to school on time will help us do that. These alternative transportation options may also give us the flexibility to create before and after school learning opportunities for small groups of students, as needed to provide additional deep resource activities to combat learning loss.

1.00

Cost:

\$2,350,000.00

Line Item

\$2,350,000.00

Total:

Total for 72710 - Transportation: \$2,371,025.00

Total for all other Account Numbers: \$55,320,758.16

Total for all Account Numbers: \$57,691,783.16

Adjusted Allocation: \$57,691,783.16

Remaining: \$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

73100 - Food Service - \$3,750,000.00 ▼

Budget Detail

Narrative Description

Account Number: 73100 - Food Service

Line Item Number: 343 - Payments to Schools-Lunch

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional:

Optional Program Code: Nutrition

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$3,750,000.00

Line Item Total: \$3,750,000.00

Funding for breakfast and lunches so that no MNPS students have to pay for school meals to compensate for loss of other funding
Continuation of FY22 initiative

Total for 73100 - Food Service: \$3,750,000.00

Total for all other Account Numbers: \$53,941,783.16

Total for all Account Numbers: \$57,691,783.16

Adjusted Allocation: \$57,691,783.16

Remaining: \$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

76100 - Regular Capital Outlay - \$18,161,079.11 ▼

Budget Detail

Narrative Description

Account Number: 76100 - Regular Capital Outlay

Line Item Number: 707 - Building Improvements

Focus Area: Addressing Facility Needs and Defer...

School Type: Traditional Public School

Optional:

Optional Program Code: HVAC

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$10,510,978.59

Line Item Total: \$10,510,978.59

HVAC units will help improve air quality which aligns with the CDC recommendations for control of particulates in the air. This funding will pay for this expense at 10 schools that have the greatest need and most outdated equipment; this will help facilitate safe, in-person learning.
Continuation of FY22 initiative

Account Number: 76100 - Regular Capital Outlay

Line Item Number: 707 - Building Improvements

Focus Area: Addressing Facility Needs and Defer...

School Type: Traditional Public School

Optional:

Optional Program Code: BPI

Location Code: Davidson County (190)

Quantity:

Bi-polar ionization systems at 132 school sites. Average cost \$70,454.55 per site.
Continuation of FY22 initiative

1.00 Cost: \$4,512,319.00 Line Item Total: \$4,512,319.00	
76100 - Regular Capital Outlay Account Number: 707 - Building Improvements Line Item Number: Focus Area: Addressing Facility Needs and Defer... School Type: Traditional Public School Optional: Optional Program Access Code: Location Davidson County (190) Code: Quantity: 1.00 Cost: \$3,033,831.52 Line Item Total: \$3,033,831.52	Access Control Systems to control access to buildings: Schools have a limited number of doors which staff can access with their badges, and staff generally do not have keys that will open exterior doors with traditional locks. Upgrading current locks with locks that staff can access with their badges will allow staff and students to remain more distanced throughout schools since the number of doors accessible with staff badges will increase. Fewer individuals will be required to funnel through a more limited number of accessible doors which will result in fewer interactions throughout the student body and fewer opportunities for COVID to spread. Additionally, having more secure buildings will help address student SEL needs and allow them to focus more on addressing learning loss. Approximately \$3,500 to \$5,200 per door depending on existing hardware.
76100 - Regular Capital Outlay Account Number: 707 - Building Improvements Line Item Number: Focus Area: Addressing Facility Needs and Defer... School Type: Traditional Public School Optional: Optional Program Outdoor Classroom Code: Location Davidson County (190) Code: Quantity: 1.00	Design and construction of one outdoor classroom pavilion - Meigs Continuation of FY22 initiative

Cost:		\$103,950.00	
Line Item		\$103,950.00	
Total:			
Total for 76100 - Regular Capital Outlay:			\$18,161,079.11
Total for all other Account Numbers:			\$39,530,704.05
Total for all Account Numbers:			\$57,691,783.16
Adjusted Allocation:			\$57,691,783.16
Remaining:			\$0.00

Budget Overview

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

Indirect Cost	
Total Contributing to Indirect Cost	\$28,200,791.26
Indirect Cost Rate	13.82%
Maximum Allowed for Indirect Cost	\$3,424,134.02

Filter by Location: All - \$57,691,783.16 ▼

Account Number	71100 - Regular Instruction Program	72130 - Other Student Support	72210 - Support Services/Instruction Program	72250 - Education Technology	72520 - Human Resources/Personnel	72610 - Operation of Plant	72710 - Transportation	73100 - Food Service	76100 - Regular Capital Outlay	Total
Line Item Number										
116 - Teachers	246,626.00									246,626.00
189 - Other Salaries & Wages	0.00	578,162.28	793,296.00	0.00		0.00	0.00	0.00		1,371,458.28
201 - Social Security	15,290.81	35,846.06	42,376.75	0.00	0.00	0.00	0.00	0.00		93,513.62
204 - State Retirement	22,196.34	1,000.00	35,702.28	0.00	0.00	0.00	0.00	0.00		58,898.62
206 - Life Insurance	114.66	350.00	175.00	0.00		0.00	0.00	0.00		639.66
207 - Medical Insurance	42,273.47	189,242.44	77,000.00	0.00	0.00	0.00	0.00	0.00		308,515.91
208 - Dental Insurance	0.00	7,000.00	500.00	0.00	0.00	0.00	0.00	0.00		7,500.00
210 - Unemployment Compensation	724.44	2,646.00	1,323.00	0.00	0.00	0.00	0.00	0.00		4,693.44
211 - Local Retirement	0.00	72,010.11	33,628.50	0.00	0.00	0.00	0.00	0.00		105,638.61
212 - Employer Medicare	3,576.08	8,383.35	45,833.41	0.00	0.00	0.00	0.00	0.00		57,792.84
299 - Other Fringe Benefits	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00	0.00		45,000.00

Account Number	71100 - Regular Instruction Program	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72250 - Education Technology	72520 - Human Resources/Personnel	72610 - Operation of Plant	72710 - Transportation	73100 - Food Service	76100 - Regular Capital Outlay	Total
Line Item Number										
343 - Payments to Schools-Lunch								3,750,000.00		3,750,000.00
399 - Other Contracted Services	14,192,643.79	1,651,725.00	651,839.97	50,000.00		0.00	0.00	0.00	0.00	16,546,208.76
429 - Instructional Supplies & Materials	1,691,800.65									1,691,800.65
471 - Software	2,173,266.45	445,780.00	500.00	0.00		382,500.00	0.00			3,002,046.45
499 - Other Supplies and Materials	0.00	208,000.00	2,000.00	0.00		0.00	0.00	0.00		210,000.00
524 - In-Service / Staff Development		10,000.00	603,273.71	0.00		0.00	0.00	0.00		613,273.71
599 - Other Charges	66,159.71	0.00	0.00	0.00		0.00	21,025.00	0.00		87,184.71
707 - Building Improvements									18,161,079.11	18,161,079.11
720 - Plant Operation Equipment						76,500.00			0.00	76,500.00
722 - Regular Instruction Equipment	4,243,039.50									4,243,039.50
729 - Transportation Equipment							2,350,000.00			2,350,000.00
790 - Other Equipment		36,329.29	1,506,000.00	3,118,044.00						4,660,373.29
Total	22,697,711.90	3,246,474.53	3,793,448.62	3,168,044.00	45,000.00	459,000.00	2,371,025.00	3,750,000.00	18,161,079.11	57,691,783.16
								Adjusted Allocation		57,691,783.16
								Remaining		0.00

Spending Plan	
Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0	
All activities from the LEA's budget should be reflected in the spending plan.	
After analyzing and repurposing other funding sources, justify the spending plan for the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act funds aligned with the needs and the comprehensive LEA-level plan. For each of the applicable focus areas below, verify the amount, and explain how each focus area addresses the needs. The amounts should not exceed the LEA's allocation.	
1. Addressing Learning Loss: Coordinators, Summer, Supplemental After School, and Tutoring	
\$ 14,745,339.86 Amount	
The amount box auto-populates based on inputs from the Budget Page.	
Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.	
MNPS is making a significant investment of ESSER 2 funds to address learning loss. Activities in the current application include:	
· 2 HC 2 FTE Teacher salaries and benefits · Virtual school personnel salaries and benefits - o 3 HC 3 FTE teachers - o 1 HC 1 FTE dean of instruction - o 1 HC 1 FTE AP · Dual enrollment costs · Contracted services such as band tutoring · Educational supplies · Intervention software platforms and materials for targeted subgroups in schools with TSI, ATSI, Priority, and cusp designations - Transportation for before/after school tutoring · Virtual school course building personnel costs and software · 3 HC 1.5 FTE Graduation Success Coaches to support on-track graduation -Charter School expenses related to learning loss (educational supplies, tutoring, PD, student transportation, etc.)	
These expenses will help meet the needs of our diverse learners and help address learning loss. They will also allow for expanded grade levels and increased school enrollment at the virtual school due to parent choice and to support student learning due to long-term absences due to COVID. Investing in common intervention programs, instructional materials, and resources district-wide will allow consistent measures and supports across the district. We also are proposing to use supplemental student transportation for before and after- school tutoring. To assess the efficacy of these programs, MNPS is leveraging its own Research, Assessment, and Evaluation (RAE) team to assess the efficacy of its learning acceleration programs. The RAE uses controlled assessments to measure the efficacy of our programming, comparing students in special programming against similarly situated students who did not access MNPS targeted programming, to rigorously assess target outcomes associated with our after school, summer, and tutoring programs and allow us to adjust course to improve efficacy. The RAE team also partners with external evaluators, including Vanderbilt University through our PEER partnership, to assess these programs and allow us to adjust course. Metrics for evaluating the effectiveness of these activities will include student academic achievement and growth PD surveys, quantity and quality of services provided, and more. MNPS and its affiliated evaluation partners will use both informal and formal data sources such as MAP scores and assessment results.	

2. Addressing Learning Acceleration: Summer, Supplemental After School, and Tutoring

\$ 1,292,791.18 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

Activities proposed for this category include diverse opportunities such as professional development related expenses (materials, travel, software, memberships, etc.) and work-based learning pay for students. The activities will result in the accelerated learning of our students as a result of better pedagogical practices and experiences. Metrics for evaluating the effectiveness of these activities will include: PD surveys and evaluations, student participation in and completion of work-based learning as well as tutoring participation and academic progress, with data coming from MAP and other academic sources. MNPS will leverage the internal evaluation capacity of its own Research, Assessment, and Evaluation team (RAE), as well as its external evaluation partners, including Vanderbilt University through our PEER partnership, to ensure programs are assessed for efficacy in alignment with best practice.

3. Addressing Facility Needs and Deferred Maintenance/Infrastructure

\$ 18,161,079.11 Amount

The amount box auto-populates based on inputs from the Budget Page.

NOTE: Items in this category will require more extensive rationale/support.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

This focus area will allow our schools to benefit from needed maintenance and /or construction to ensure social distancing and other COVID-19 related guidelines can be followed.

The HVAC units will help ensure that the air quality in our MNPS schools is improved, which will help mitigate the spread of COVID 19. In addition, the bipolar ionization systems at 132 buildings will help with improved air flow and filtration.

Through its school-level allocation, one school (Meigs) is requesting to build an outdoor classroom to assist with social distancing (based on a school needs assessment).

Access Control Systems will cause fewer individuals to funnel through a more limited number of accessible doors which will result in fewer interactions throughout the student body and fewer opportunities for COVID to spread.

*All of these items have been submitted for pre-approval in ePlan. The effectiveness of these activities will be measured based on the completion of projects and installation as outlined in the related contracts as well as the ability to remain in person.

4. Purchasing Education Technology (including hardware, software, and connectivity)

\$ 12,055,928.65 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

Activities proposed for this focus area include items and services necessary to support hybrid learning (for students who were out of school due to COVID) as well as to allow for social distancing and offer individualized services. Proposed expenses include technology devices (such as computers, SMART

boards, iPads, document cameras, and more), licenses for software programs (such as iXL, NEWA, and more), and hotspot data plans. Additionally, servers and network improvements to increase the capabilities of MNPS infrastructure (due to the increased demands brought on by increased usage due to COVID), graduation streaming services to allow families to participate virtually and increase the social distancing at the event, and student laptops will serve to reduce the spread of COVID. With this significant investment in technology, it is necessary for us to have additional IT support. Charter school expenses include software licenses and equipment. The evaluation of effectiveness will be determined by the number of devices deployed as well as the quality of connectivity provided by vendors and the number of users. For the IT service tickets, the number of tickets resolved will be a metric.

5. Addressing the Unique Needs of Special Populations

\$ 0.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

6. Planning for Long-Term Closures

\$ 0.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

7. Providing Mental Health Supports

\$ 3,260,273.60 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

Proposed activities include mental health services provided by contracted professionals as well as salaries and benefits (14 FTE) for Advocacy Center Care Specialists (ACCS). These ACCS will provide multiple types of services to children and families at 14 strategically-located places across the district. Providing appropriate supplies and furniture for the Advocacy Centers is crucial and those expenses are included here.

Contracted services, educational equipment, educational supplies, printing, PD, and furniture to support students and families at Advocacy Care Centers help provide mental health supports for MNPS students and families. These Centers have been an important resource and support for our families during the pandemic and will continue to be an integral resource. The contracted services cover a wide variety of wrap-around services, from community connections to technology support. These services prepare us for long-term closures by providing the infrastructure to support families in need when school is closed, as well as providing access to ongoing technology support so that families are prepared to access high quality learning in the event of closures. However, Advocacy Care Centers also play an integral role in our mental health care and attendance strategies, so their importance extends to multiple aspects of MNPS's COVID recovery plan, and is not just limited to preparation and mitigation of harm in the event of long-term closure.

Metrics for evaluating the effectiveness of these activities will include: student and family participation, quantity and quality of services provided, completion of work as outlined in contracts, student academic growth, and more. MNPS will use data sources such as MAP, Panorama, and more. Charter schools have also budgeted funds for contracted counseling and mental health services for students. MNPS leverages both internal evaluation capacity through our Research, Assessment and Evaluation team to assess the efficacy of our mental health supports investments; additionally, we use external partners such as our PEER collaboration with Vanderbilt to determine the efficacy of our mental health interventions. Metrics for evaluating the effectiveness of these activities will include: student and family participation, number of referrals, quantity and quality of services provided, completion of work as outlined in contracts, student academic growth, and more. MNPS will use data sources such as surveys, Panorama data, and more.

8. Conducting Other Necessary Activities

\$ 7,798,231.26 Amount

The amount box auto-populates based on inputs from the Budget Page.

NOTE: Items in this category will require more extensive rationale/support.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

Expenses necessary for in-person learning to continue are included in this category. Such items for charter schools include PPE like gloves, masks, and more. Contracts with vendors to provide nurses, janitors/cleaning services, and COVID-related services are necessary to help maintain clean and healthy buildings with an increased need during the global pandemic.

In addition, the salary and benefits for a COO who is responsible for supervising work with schools on COVID measures are included.

To support and address mental health needs, there are related expenses. Contracted text and email-based pulse checks support strong relationships with students and families by offering the opportunity to supply feedback to their student's school, as well as share needs or challenges. As MNPS works to address the needs of our students and families, this platform allows us to stay connected and provide targeted supports. The contract includes biweekly parent pulse checks, monthly staff pulse checks. In addition, there are contracted services to 1) create and maintain software platform that leverages one-to-one technology to monitor and support students' social emotional and mental health needs, as well as promote academic goal-setting with help from their Navigator and the software platform and 2). develop a mobile application to ensure easy, flexible access to the personalized student dashboard/platform (#1 listed above).

Due to the increased economic hardship on families brought on by the COVID pandemic, funds are allocated to provide meals to all students at no costs.

Due to the increased requests for extended leave (FMLA, personal, etc.) due to COVID, funds are allocated for an add-on to our time tracking system (Kronos) to process the dramatically increased number of leave requests.

Additionally, COVID-19 has contributed to increase disorder and challenges in our neighborhoods. One of the ways this has manifested itself in our schools is increased violence in our schools, including the increased presence and availability of guns in our schools and in the communities where our students reside. Weapon detection equipment and software will allow us to non-intrusively identify when guns are present at school and rapidly respond if a firearm is present, thus improving the safety and security of our schools and contributing to a safer working environment

We have noticed increased concerns around attendance since the beginning of the pandemic through October 2022. Increased absenteeism as a result of COVID has contributed to learning loss, and by purchasing vans (one for each middle and high school), we will be able to reduce the absenteeism rate and address learning loss. Having vans available for student transportation to and from school for kids who miss the bus will help us maximize time on task now for kids. These alternative transportation options may also give us the flexibility to create before and after school learning opportunities for small groups of students, as needed to provide additional deep resource activities to combat learning loss.

Metrics for evaluating the effectiveness of these activities will include: student attendance and participation, ability to continue to offer in-person instruction, quantity and quality of services provided, completion of work as outlined in contracts, student academic growth, and more. MNPS will use data sources such as MAP, Panorama, and more.

9. Indirect Cost

\$ 0.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

10. Administrative Cost

\$ Amount

The amount box auto-populates based on inputs from the Budget Page.

Resources

[USED Use of Funds Detail Appendix](#)

[ESSER 2.0 Technical Guide](#)

[ESSER Checklist for LEAs](#)

Program Details

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

Administration Cost

Program Administration: The reasonable and necessary costs to manage the federal grant in a compliant and effective manner.

- ☐ The LEA is not utilizing grant funds to administer the ESSER 2.0. Provide a summary of how the grant program will be administered, including the title of the staff responsible for the grant administration, the FTE(s), and the other funding sources that will contribute to administrative staff salaries/benefits.
- ☒ The LEA is utilizing grant funds to administer the ESSER 2.0.

Systemwide Administration for ESSER 2.0 Grant Administration - Staff in this table are those who work in the central office on the direct administration of the grant.

Systemwide Administration for LEAs Using ESSER 2.0 Funds for Direct Administration: Staff in this table are those who work in the central office on the direct administration of the grant. If the LEA is not using ESSER 2.0 funds for grant administration, do not enter staff in this table.

	Headcount	FTE
Administration		
Resource Specialist	3.00	3.00
Program/Project Director	1.00	1.00
Other (specify)		
Total		

Provide a brief description of the reasonable and necessary administrative activities and personnel. This includes the FTE and amount deducted from the grant. The district's 1 HC 1 FTE ESSER Grant Manager works on this grant full time, and this person is responsible for overseeing the compliant use of these funds. This requires working with various teams, schools, and charter schools closely throughout the life cycle of this grant. This person is charged with ensuring allowability of purchases as well as the evaluation of the efficacy of funds and more, including compiling and submitting required information for reporting. 3 HC 3 FTE ESSER Grant Specialists are responsible for inputting orders and requisitions (and other facets of the procurement process as needed), maintaining documentation and paperwork, tracking spending, assisting with reporting and evaluation, and more.

A small amount of funds are budgeted for supplies (i.e., toner), equipment (i.e., computers, monitors, etc.), and software licenses (i.e., Adobe and Certifi) to carry out the successful administration of the grant.

Planning

Reflect on the challenges that the LEA faced during the COVID-19 pandemic. What prioritized needs did the LEA identify during the pandemic?

MNPS district leadership identified a wide variety of needs based on multiple sources of data and feedback from many different stakeholder groups. Some data sources include surveys of families (more than 80% surveyed) about access to technology (devices and connectivity) as well as meals. In addition, MNPS leadership collaborated with city leaders from the mayor's office, the medical profession, independent and charter school organizations, health department, and more.

As outlined in other sections of this application and public facing documents, MNPS remains committed to the overall well-being of our students, families, and staff members while working to address inequities to educational access during this time. For this reason, school staff and various teams conducted well-checks through our Navigator program on students and their families, engaging with them as possible in order to address the needs that were identified. MNPS also used biweekly family pulse checks to collect feedback, questions and concerns. Early on in the pandemic, the major needs were around technology access and learning, well-being (including access to meals), and safety (PPE equipment). We have identified continued access to meals and other services, learning needs, and safety as priorities for the coming year. MNPS has worked diligently to maximize available and shifting funding sources (such as CARES allocation from Metro government). Though MNPS has transitioned back to in-person learning, many of the main categories of prioritized needs identified in summer 2020 have remained constant and include:

- addressing learning loss and acceleration
- mental health and well-being
- educational technology
- planning for long-term closures
- facilities and deferred maintenance
- other necessary activities

Charter schools have also identified similar needs in their needs assessments and budgets.

Learning Loss

Provide information on how your LEA is measuring and addressing learning loss and how ESSER 2.0 funds will support these measures.

MNPS uses district assessments three times per year to assess students' learning progress in grades K-9 in math and ELA. For the purpose of measuring learning loss at this point, we will use NWEA Measures of Academic Progress (MAP) scores from 2021-22 as well as TCAP scores from 2021 and 2022. The district shifted from using MAP in 2022-23 and began using all assessments in the FastBridge platform, so going forward learning loss will be measured with FastBridge assessments. Specifically, the district will utilize scores from FastBridge aReading and aMath assessments in August 2022 and January 2023 to measure learning loss in the present school year. In addition, adaptive intervention platforms (e.g. Lexia and iReady) as well as school and teacher created assessments provide on-going data and information about students' academic progress.

ESSER 3.0 funds will reinforce existing evidence-based measures to address learning loss, as well as provide new interventions. These investments include providing adaptive intervention platforms to all students K-12 in literacy and math, funds to support robust summer learning through the district's Promising Scholars program, high-dosage tutoring through the district's Accelerating Scholars program, and access to high-quality instructional materials in ELA and math. In addition, MNPS is also investing in professional development and support for teachers and staff to support high-quality, impactful instruction and ensure interventions are implemented with fidelity. These planned allowable expenses to address learning loss have been based on a variety of data sources, including attendance reports, state assessments from Spring 2022, and district assessments in Spring 2021, Spring 2022 and Fall 2022, as well as program analyses and surveys of students and staff.

With respect to proficiency, or success rate (percent scoring in the top 2 performance levels), on TCAP TNReady assessments, in grades 3-8 we saw district-wide improvement from Spring 2021 to Spring 2022 of 7 percentage points in ELA (from 18.4% to 25.6%) and 10 percentage points in Math (from 12.6% to 22.2%). In high school grades, the success rates for TCAP EOC exams also improved from 2021 to 2022, especially in English tested subjects. In 2021, high school student success rates averaged to 24.9% for English I and English II, whereas in 2022, our success rate for high school English was 31%. However, MNPS high school students' math proficiency did not improve from 2021 to 2022. In 2021, all the math EOC success rates averaged to 12.4 and in 2022, the HS math success rate was 11%.

Regarding district-wide growth on Tennessee Value-Added Assessment System (TVAAS), MNPS had a systemwide composite of level 5 for the first time since 2015. For elementary and middle schools, grade-level data for literacy were level 5 in grades 4, 6, 7, and 8; and level 4 for 5th grade. Math was at level 5 for all grades 3-8. For high schools, literacy was a level 5 overall and for both English I and English II. Math was a level 3 for grades 9-12.

When we compared MAP scores from August 2021 to scores in January 2022, our students grew at a pace exceeding the national average, with our largest increases in the elementary grades in ELA. We saw an increase of 2 percentage points for ELA (from a median NP of 36 to 38) and an increase of 3 percentage points for math (from 29 to 31). Though math scores were lower than our ELA scores relative to students nationally, most grades made improvements from August 2021 to January 2022. Despite all student groups improving in achievement for ELA, we did not see gaps decrease among student groups. As with ELA, we still saw wide achievement gaps among student groups in math, especially for economically disadvantaged, students with disabilities, and English learner students. However, the good news is that the percent of all students meeting growth targets rebounded and surpassed pre-pandemic (February 2020) levels. With regard to MAP scores, in February 2020, 52% of students met their ELA growth projection and 55.% met their math growth projection. In January 2021, those had declined to 43.6% for ELA and 43.9% for math. In January 2022, we saw great improvements; 53% of students met their ELA growth projections and 57.9% of students met their math growth projections.

With respect to summer 2022 learning, students enrolled in our Promising Scholars summer program scored significantly higher in math on August 2022 district assessments than a control group on non-participants with similar demographics and prior achievement, while controlling for test scores from January 2022. There was a slight but non-significant difference for ELA favoring students enrolled in the summer. The main finding from internal analyses was that Promising Scholars has a significant effect on math achievement immediately following the program. This was true in 2021 (lost less ground in math) and 2022 (performed higher in math). This finding was also corroborated by the student and staff survey results from both years. Survey results showed that students were most engaged in the STEAM and Math lessons, and staff reported the most positive feedback for these two content areas as well.

With respect to student attendance, there has been a significant decline in attendance rate and an increase in chronic absence since the start of the pandemic. The districtwide attendance rate for 2019-20 was 94.2%. In 2020-21, the district attendance rate dropped to 91.3%. In 2021-22, we remained at the exact same rate—91.3%. We are currently at 92.4% for this school year.

Resources

[USED Use of Funds Detail Appendix](#)

[ESSER 2.0 Technical Guide](#)

[ESSER Checklist for LEAs](#)

Personnel Details Systemwide

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

Systemwide Instruction & Support - Staff in this table are those who are supported with one-time funds and work across multiple school sites as needed. Personnel for grant administration already included on the Program Details page should not be included here. Stipends are not to be included in the Personnel Details pages.

	Headcount	FTE
Coaches / Consulting Teachers	3.00	1.50
Instructional Paraprofessionals		
Non-Instructional Paraprofessionals		
Interventionists		
Parent and Family Engagement		
Other (specify) Chief Operating Officer	1.00	1.00
Other (specify) Advocacy Care Specialists	14.00	14.00
Other (specify) Virtual School Personnel (3 Teachers, 1 Dean, 1 AP	5.00	5.00
Total	23	21.5

Resources

USED Use of Funds Detail Appendix

ESSER 2.0 Technical Guide

Regular School-Year Staff Funded with One-Time Funds: Stipends are not to be included in the Personnel Details pages.

Teachers		Paraprofessionals		Interventionists		School Counselors		Parent and Family Engagement		Other 1 - Specify		Other 2 - Specify		Other 3 - Specify		Other 4 - Specify		Total	
Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
2	2.00																	2	2
2	2	0	0	0	0	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2	2.00

Resources

USED Use of Funds Detail Appendix

ESSER 2.0 Technical Guide

Regular School-Year Staff Funded with One-Time Funds: Stipends are not to be included in the Personnel Details pages.

Teachers		Paraprofessionals		Interventionists		School Counselors		Parent and Family Engagement		Other 1 - Specify		Other 2 - Specify		Other 3 - Specify		Other 4 - Specify		Total	
Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
0	0	0	0	0	0	0	0	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Resources

USED Use of Funds Detail Appendix

ESSER 2.0 Technical Guide

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

☒ ☐ N/A: The LEA certifies that no public charter schools are geographically located in the LEA.

The following questions must be answered by LEAs with charter schools. The CRRSA Act and specifically the ESSER 2.0 funds were intended to provide relief funding and support for all public schools - both traditional and charter. **Additionally, all LEAs with charter schools must retrieve the Charter School Planning Overview template from the Related Documents page, share the template with each charter school, and reupload all completed overviews prior to submitting this application for review and approval.**

* 1. LEAs receive a per-pupil allocation for students in public and charter schools. Outline the process used to ensure charter schools are receiving their proportionate share of ESSER 2.0 benefits to their traditional public school counterparts.

MNPS determined a PPA "off the top" before any other set asides were deducted, and the LEA allocated funds to charters based on total enrollment from the 2019-20 school year (due to the ESSER allocations being calculated based on 2019-20 data). LEA staff emailed the allocations to charter leaders on 1.21.21 and a variety of MNPS representatives (from the charter office in the Schools of Innovation and the team of strategic federal, state, and local investments in the Chief of Staff office) held a scheduled meeting with them on 1.22.21 to discuss needed information, allowability, processes, and more, and to answer questions. LEA staff provided additional information and support via emails, scheduled calls, and also via office hours held on 1.25.21 and 1.28.21. LEA federal programs staff reviewed charters' submitted needs assessment and spending plans, providing feedback via email on 2.1.21. All charters' needs assessments were uploaded to ePlan.

*Oct. 2022: MNPS staff members continue to provide support to charter school staff and oversee the uses of these funds to determine that expenses are reasonable, allowable and necessary (as well as in alignment with their approved spending plans). Documentation is submitted and reviewed before reimbursement payments are made. Spending has been tracked throughout the life of the grant to ensure charter allocations have remained consistent from one fiscal year to the next. Sample documents have been uploaded to the Related Documents page.

* 2. What prioritized needs of its charter schools did the LEA identify during the pandemic?

The LEA worked with charter points of contact to determine needs and allowable expenses.

The following needs were identified as priorities in late Jan./early Feb. 2021:

- additional instructional supports (staff, materials, online learning subscriptions, intervention assessments and tools, and technology/equipment) due to learning loss
- additional SPED and EL staff to support students with disabilities and English Learners to lower ratio and address unique needs
- technology such as devices and hot spots for connectivity to support remote/hybrid learning models
- needs for mental health and other related services
- PPE needs for students and staff and contracted services for cleaning
- nursing staff
- deferred maintenance and building upgrades to allow for social distancing and safe(r) ventilation

* Charter School Focus Areas

Identify the focus area(s) that aligns to supplemental services and supports to be provided for students with the ESSER 2.0 funding.

- ☒ Addressing Learning Loss
- ☐ Addressing Learning Acceleration
- ☐ Addressing Facility Needs and Deferred Maintenance

☒ Purchasing Education Technology

☐ Planning for Long-Term Closures

☐ Addressing the Unique Needs of Special Populations

☒ Providing Mental Health Supports

☒ Conducting Other Necessary Activities

* Describe how the item(s) /use of fund(s) selected above align with the identified needs and how the effectiveness of each activity will be assessed.

As with other ESSER funds, the evaluation of the effectiveness of the proposed allowable activities will be based on a variety of measures. The LEA will use both informal and formal data sources. Informal evaluation will be based on surveys, numbers of devices and items purchased, numbers of students served, staff hired, and more. Formal measures will be academic results based on results and growth from benchmarking, interventions, and other data. Charter school contacts will be asked to provide regular updates in order to inform MNPS' reports to TDOE and to help ensure the district has the necessary information for oversight and compliance with requirements.

Resources

[USED Use of Funds Detail Appendix](#)

[ESSER 2.0 Technical Guide](#)

Related Documents

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

Optional Documents		
Type	Document Template	Document/Link
ESSER 2.0 Plan	N/A	 ESSER 2 Spending Plan - KIPP 502 FY 23  ESSER 2 Budget Addendum Template FY23
ESSER 2.0 Needs Assessment Charter Schools [Upload up to 1 document(s)]	 ESSER 2.0 Needs Assessment Charter Schools_FillableWordDocument.docx	

Assurances	Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0
☒ * The local educational agency (LEA) hereby assures the state education agency (SEA) that the LEA meets each of the following conditions:	Assurances 1. The LEA shall to the greatest extent practicable, continue to pay its employees and contractors during the period of any disruptions or closures related to coronavirus. 2. The LEA shall report spending progress and reimbursement request on a monthly basis to the Tennessee Department of Education, along with any other required documentation. 3. The LEA must track in their standard accounting program ESSER 2.0 funds separately from ESSER 1.0 funds. 4. All programs, services, and activities covered by this Grant Application will be operated in accordance with state and federal laws, regulations, as well as approved policies and rules as established by the Tennessee State Board of Education and the Tennessee Department of Education. The U.S. Office of Management and Budget's Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards are available here. 5. Expenditures will be in compliance with the standard accounting procedures and guidelines established by the Tennessee Department of Education, federal legislation, and F&A Accounts Policy 03. 6. Recognize that state approval of an application does not relieve the LEA of its responsibility to comply with all applicable program and fiscal requirements. 7. Grant funds will not be expended in any manner other than as outlined in the budgeted section of the approved grant application. Funds will only be expended for allowable costs. Any changes to the original budget must be pre-approved by the department before line items are modified. The LEA acknowledges that this program is subject to funds availability and that the department reserves the right to terminate program activities and expenditures for convenience at any time. 8. Use fiscal control and fund accounting procedures that ensure proper disbursement of and accounting for federal funds paid to that agency under each program as noted in Cash Management Improvement Act (CMIA) 7211R rule. 9. Keep such records, and provide such information to the department, as may be reasonably required for fiscal audit, data reporting, and program evaluation. 10. Program activities, expenditures, and records shall be subject to monitoring by the department. LEAs must maintain documentation of all expenditures and should submit this documentation with the final report. 11. Activities should align with the intent and purpose of the CRRSA and CARES Acts as outlined in the H.R. 748 legislation. Allowable services, activities, and expenditures funded with the CARES Act align with the ESEA, IDEA, and Perkins, and other allowable programs shall be provided in compliance with established Federal and State Rules, Regulations, & Minimum Standards. 12. Special Education and Related Services will be provided in compliance with established Federal and State Rules, Regulations, & Minimum Standards. 13. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. 2000d et seq., which prohibits discrimination on the basis of race, color, or national origin in any program or activity receiving Federal financial assistance; 14. Title IX of the Education Amendments of 1972, as amended, 20 U.S.C. 1681 et seq., which prohibits discrimination on the basis of sex in any education program or activity receiving federal financial assistance; and 15. All regulations, guidelines, and standards issued by the Tennessee Department of Education and U.S. Department of Education under any of these statutes.

Charter Assurances (if applicable)

The LEA will ensure that Charter Schools have an equal opportunity to participate to the full extent in CARES Act grant and will allocate per pupil funds accordingly.

1. The LEA has a clear process for ensuring all applicable laws and regulations regarding ESEA, IDEA, and other programs and funding are followed in its authorized charter schools.
2. The charter school will comply with all requirements associated with the funding source as a condition for the state to receive any of the federal funds.
3. The charter school will maintain accurate and timely project records which document progress in implementing this project, and which demonstrate compliance with all state and federal fiscal and program requirements.
4. Charter schools will receive reimbursements within three business days of the LEA receiving the reimbursement request allocation from the Tennessee Department of Education.
5. Charter plans submitted to the LEA must be approved within five business days and any non-approved plan must be sent Tennessee Department of Education, Division of Federal Programs and Oversight for a third-party review.

Elementary and Secondary School Emergency Relief (ESSER) 2.0 Checklist

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 Checklist

This checklist is a means of communication between the TDOE and LEAs regarding the allowability and allocability of the items submitted in the funding application. Please follow the steps below to ensure that the funding application contains items that are in compliance with program requirements.

- After the LEA submits the application, the TDOE will review the application and mark each section as OK, Not Applicable, or Attention Needed. If the application contains no items that are marked as Attention Needed, the application will be approved.
- If the application contains items that are marked as Needs Attention, the application will be returned to the LEA with a status of not approved. The LEA will review the checklist for items that are marked Attention Needed and make the necessary changes to those items. Only the checked items in the sections marked Attention Needed are to be corrected and/or explained. Each section marked Attention Needed also has a place where the TDOE may provide notes to explain items needing attention. The LEA should check for notes and additional comments.
- Once the LEA has made the necessary adjustments, the LEA will resubmit the application for approval. If the TDOE determines that the item has been corrected, Attention Needed will be changed to OK by the TDOE Reviewer. If the items needing attention still have not been corrected, the application will be returned again to the LEA with a status of Not Approved.
- Applications that contain no items that are marked Attention Needed will be approved.

General Checklist Comment

No comments have been made at this time

Checklist Description [\(Collapse All\)](#) [Expand All](#)

☐	1. Cover Page	OK ▼	Debby Thompson	11/30/2022 12:26:00 PM
	1. Cover Page			
☐	2. Budget	OK ▼	Debby Thompson	11/30/2022 12:26:00 PM
	1. Budget			
☐	3. Spending Plan	OK ▼	Debby Thompson	11/30/2022 12:26:00 PM
	1. Spending Plan			
☐	4. Program Details	OK ▼	Debby Thompson	11/30/2022 12:26:00 PM
	1. Program Details			
☐	5. Personnel Details	OK ▼	Debby Thompson	11/30/2022 12:26:00 PM
	1. Systemwide			
	2. Regular School Year			
	3. Summer School			
☐	6. Charter Schools	OK ▼	Debby Thompson	11/30/2022 12:26:00 PM
	1. Charter			
	2. Related Documents			

History Log

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - History Log

Attention Needed	Date	User	Status (S)/Comment (C)	S/C
	1/5/2023 9:49:57 AM	Debby Thompson	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) 3.0 Director Approved'.	S
	1/2/2023 3:49:10 PM	Jerri Beth Nave	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) 3.0 Consultant Approved'.	S
☐	12/7/2022 3:08:57 PM	Adrienne Battle	Agreed to "Upon submission of this funding application, I attest that the facts, figures, and representations made in this application, including exhibits, attachments, and assurances herein, are accurate to the best of my knowledge. The local School Board of Education will review and approve this application and this action will be recorded in the official minutes of the local educational agency's board meeting."	C
	12/7/2022 3:08:57 PM	Adrienne Battle	Status changed to 'LEA Authorized Representative Approved'.	S
	12/7/2022 2:26:30 PM	Sarah Chin	Status changed to 'LEA Fiscal Representative Approved'.	S
	12/7/2022 2:20:48 PM	JOSHUA WRIGHT	Status changed to 'Draft Completed'.	S
	12/7/2022 2:00:57 PM	Adrienne Battle	Status changed to 'LEA Authorized Representative Returned Not Approved'.	S
	12/2/2022 2:45:13 PM	Sarah Chin	Status changed to 'LEA Fiscal Representative Approved'.	S
	12/2/2022 1:43:48 PM	JOSHUA WRIGHT	Status changed to 'Draft Completed'.	S
	11/11/2022 8:23:01 AM	Jerri Beth Nave	Status changed to 'TDOE Elementary and Secondary School Emergency Relief (ESSER) 3.0 Consultant Returned Not Approved'.	S
☐	11/1/2022 2:45:22 PM	Adrienne Battle	Agreed to "Upon submission of this funding application, I attest that the facts, figures, and representations made in this application, including exhibits, attachments, and assurances herein, are accurate to the best of my knowledge. The local School Board of Education will review and approve this application and this action will be recorded in the official minutes of the local educational agency's board meeting."	C
	11/1/2022 2:45:22 PM	Adrienne Battle	Status changed to 'LEA Authorized Representative Approved'.	S
	11/1/2022 11:00:59 AM	Sarah Chin	Status changed to 'LEA Fiscal Representative Approved'.	S
	11/1/2022 7:55:25 AM	April Banker	Status changed to 'Draft Completed'.	S

Attention Needed	Date	User	Status (S)/Comment (C)	S/C
	10/3/2022 11:32:01 AM	April Banker	Status changed to 'Draft Started'.	S
	7/27/2022 1:09:35 PM	Melissa Brown	Status changed to 'Not Started'.	S

Allocations			
Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Allocations			
(1)	ESSER 3.0		Total
Original	\$0.00		\$0.00
Incoming Carryover	\$270,515,322.11		\$270,515,322.11
Outgoing Carryover	\$0.00		\$0.00
Reallocated	\$0.00		\$0.00
Additional	\$0.00		\$0.00
Released	\$0.00		\$0.00
Consortium	\$0.00		\$0.00
Forfeited	\$0.00		\$0.00
FER Released	\$0.00		\$0.00
Total	\$270,515,322.11		\$270,515,322.11

Cover Page

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

LEA ID#

190

LEA Name

Davidson County-MNPS

LEA Official Address

Street

2601 Bransford Avenue

City

Nashville

Zip Code

37204

Phone

615-259-3282

LEA Website

<https://www.mnps.org>

Director of Schools

Name

Dr. Adrienne Battle

Email

Directorofschools@mnps.org

Phone

615-259-8420

ESSER 3.0 Point of Contact

Name

Sarah Chin

Email

Sarah.Chin@mnps.org

Phone

615-259-3282

* Anticipated Health and Safety Plan URL/Link

<https://www.mnps.org/about/budgets/esser>

DUNS Number

100073253

UEI Number

DC5WJ5K96NM8

The American Rescue Plan Act (ARPA) Act funds available through this grant are one-time grant funds made available through the U.S. Department of Education. All funds should be used for the unique needs identified by LEAs during the COVID-19 pandemic. American Rescue Plan Act (ARPA) funds are intended to support the academic and non-academic needs of students and to help LEAs and schools prepare for re-entry and continuous learning for the upcoming 2021-22 school year.

Budget

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Indirect Cost	
Total Contributing to Indirect Cost	\$231,995,056.13
Indirect Cost Rate	13.82%
Maximum Allowed for Indirect Cost	\$28,168,789.98

Account Number	Total
71100 - Regular Instruction Program	\$139,692,198.35
71150 - Alternative Instruction Program	\$700,000.00
71200 - Special Education Program	\$910,412.64
71300 - Vocational Education Program	\$0.00
72110 - Attendance	\$0.00
72120 - Health Services	\$11,843,999.32
72130 - Other Student Support	\$30,775,373.02
72210 - Support Services/Regular Instruction Program	\$39,575,583.18
72215 - Support Services/Alternative Instruction Program	\$0.00
72220 - Support Services/Special Education Program	\$0.00
72230 - Support Services/Vocational Education Program	\$0.00
72250 - Education Technology	\$3,248,164.01
72260 - Support Services/Adult Education Program	\$0.00
72320 - Office of the Superintendent	\$0.00
72410 - Office of the Principal	\$125,982.00
72510 - Fiscal Services	\$0.00
72520 - Human Resources/Personnel	\$0.00
72610 - Operation of Plant	\$38,250.00
72620 - Maintenance of Plant	\$0.00
72710 - Transportation	\$2,539,478.75
73100 - Food Service	\$14,584,699.00
73300 - Community Services	\$2,657,565.00

73400 - Early Childhood Education		\$0.00
76100 - Regular Capital Outlay	\$23,823,616.84	
99100 - Transfers Out	\$0.00	
	Total	\$270,515,322.11
	Adjusted Allocation	\$270,515,322.11
	Remaining	\$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

71100 - Regular Instruction Program - \$139,692,198.35 ▼

Budget Detail

Narrative Description

Account Number: 71100 - Regular Instruction Program

Line Item Number: 116 - Teachers

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional:

Optional Program Code:

TPS

Location Code:

Davidson County (190)

Quantity:

1.00

Cost:

\$3,553,207.00

Line Item Total:

\$3,553,207.00

Estimate of 47 HC 33.1 FTE teachers funded from school-level allocations in FY23 and FY24.
Continuation of FY22 initiative

Account Number: 71100 - Regular Instruction Program

Line Item Number: 116 - Teachers

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional:

Optional Program Code:

VPA

Location Code:

Davidson County (190)

Quantity:

3 HC 3 FTE Arts Education Teacher FY22, FY23, FY24
Continuation of FY22 initiative

1.00	
Cost: \$540,000.00	
Line Item Total: \$540,000.00	
Account Number: 71100 - Regular Instruction Program	Reimagined Teacher Pilot Program-4 HC 4 FTE teachers Continuation of FY22 initiative
Line Item Number: 116 - Teachers	
Focus Area: Conducting Other Necessary Activiti...	
School Type: Traditional Public School	
Optional: Reimagined	
Optional Program Code:	
Location Code: Davidson County (190)	
Quantity: 1.00	
Cost: \$320,758.28	
Line Item Total: \$320,758.28	
Account Number: 71100 - Regular Instruction Program	1 HC .1 FTE Teacher CTE Agriculture - Funding allocated to increase from 11-month position to 12 -month position at Whites Creek High Continuation of FY22 initiative
Line Item Number: 116 - Teachers	
Focus Area: Addressing Learning Acceleration: S...	
School Type: Traditional Public School	
Optional: SOI	
Optional Program Code:	
Location Code: Davidson County (190)	
Quantity: 1.00	

Cost: \$7,500.00 Line Item Total: \$7,500.00	
Account Number: 71100 - Regular Instruction Program Line Item Number: 163 - Educational Assistants Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: TPS Location Code: Davidson County (190) Quantity: 1.00 Cost: \$434,770.20 Line Item Total: \$434,770.20	10 HC 8.6 FTE paraprofessionals funded from school level allocations in FY23 and FY24. Continuation of FY22 initiative
Account Number: 71100 - Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: Summer Learning Location Code: Davidson County (190) Quantity: 1.00 Cost: \$10,800,004.55	Stipends for teachers and other instructional staff to provide direct instructional services, planning time and student support for summer learning camps in 2022 and 2023. Continuation of ESSER2 initiative. Additionally, this year we are expecting over 20,000 students to enroll in this program that helps us offer quality programming and provides students the opportunity to recover educationally from covid learning time losses that we experienced. Stipends for support staff in preparation of summer learning camps will give our personnel paid overtime to perform the needed work to get kids enrolled in this program beyond our normal functions that must also be performed.

Line Item Total:	\$10,800,004.55	
Account Number:	71100 - Regular Instruction Program	District match for TN AllCorps. Supplemental compensation to MNPS employees for tutoring FY23 and FY24. Continuation of FY22 initiative
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	TN ALL Corp	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$10,207,448.41	
Line Item Total:	\$10,207,448.41	
Account Number:	71100 - Regular Instruction Program	Estimate of 99 HC 56.16 FTE Interventionists and 7 HC 5.75 FTE tutors from school level allocations in FY23 and FY24 Continuation of FY22 initiative
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	TPS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$6,311,980.80	
Line Item Total:	\$6,311,980.80	

Account Number: 71100 - Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: TPS Location Code: Davidson County (190) Quantity: 1.00 Cost: \$3,404,296.87 Line Item Total: \$3,404,296.87	Estimate of exception pay (\$25/hr), teacher stipends (\$85/day), leadership stipends, and substitute teachers (\$150/day) funded from school level allocations in FY23 and FY24 to compensate school staff for planning, professional development and supplemental student instruction. Continuation of ESSER 2 initiative.
Account Number: 71100 - Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: SOI Location Code: Davidson County (190) Quantity: 1.00 Cost: \$1,432,736.60 Line Item Total: \$1,432,736.60	Stipends for teachers and other instructional staff for extended learning opportunities for students (Saturday)
Account Number: 71100 - Regular Instruction Program	Hire Forward initiative to establish a pool of key positions (11 HC 11 FTE teachers and 1HC 1 FTE assistant principal) to staff high-impact vacancies quickly to ensure continuity of quality

Line Item Number: Focus Area: School Type: Optional: Optional Program Code: Location Code: Quantity: Cost: Line Item Total:	189 - Other Salaries & Wages Addressing Learning Acceleration: S... Traditional Public School HR Davidson County (190) 1.00 \$1,076,495.67 \$1,076,495.67	teaching and learning for all students FY22, FY23, FY24. Continuation of FY22 initiative
Account Number: Line Item Number: Focus Area: School Type: Optional: Optional Program Code: Location Code: Quantity: Cost: Line Item Total:	71100 - Regular Instruction Program 189 - Other Salaries & Wages Addressing Learning Loss: Coordinat... Traditional Public School SSS Davidson County (190) 1.00 \$746,445.50 \$746,445.50	Supplemental pay to implement attendance protocols COVID has disrupted the lives of our students and had a significant impact on their attendance and engagement at school. Following clear attendance protocols with clear communication to families to notify them of how many days their student has missed, how this impacts their learning, and communicating why attendance matters in personalized and targeted ways is an evidence-based practice for improving student attendance and reducing chronic absenteeism. By paying our support staff for 2 additional hours per week to implement these attendance protocols, we increase our capacity to re-engage students and ensure that students are supported to be in school and accelerate their learning.
Account Number: Line Item Number:	71100 - Regular Instruction Program 189 - Other Salaries & Wages	Supplemental pay for teachers to engage in benchmark analysis in order to ensure teaching is focused on equipping students with the tools they need to meet goals, benchmarks, and standards and overcome learning loss from the COVID pandemic

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional:

Optional DOS

Program

Code:

Location Davidson County (190)

Code:

Quantity:

1.00

Cost:

\$308,615.52

Line Item

\$308,615.52

Total:

Account 71100 - Regular Instruction Program

Number:

Line Item 189 - Other Salaries & Wages

Number:

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional:

Optional CCR

Program

Code:

Location Davidson County (190)

Code:

Quantity:

1.00

Cost:

\$300,000.00

Line Item

\$300,000.00

Total:

Account 71100 - Regular Instruction Program

Number:

Line Item 189 - Other Salaries & Wages

Number:

Focus Area: Conducting Other Necessary Activiti...

PD stipends for school staff related to Cambridge expansion.
Continuation of FY22 initiative

Reimagined Teacher Pilot Program-4 HC 4 FTE paraprofessionals
Continuation of FY22 initiative

School Type: Traditional Public School		
Optional:		
Optional Program Code:	Reimagined	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$90,600.00	
Line Item Total:	\$90,600.00	
Account Number: 71100 - Regular Instruction Program		Teacher and mentor compensation for University You summer residency program 2023 and 2024. Continuation of ESSER2 initiative. Continuation of FY22 initiative
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	University You	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$50,000.00	
Line Item Total:	\$50,000.00	
Account Number: 71100 - Regular Instruction Program		Supplemental pay for substitutes (work all 10 days in pay period receive additional \$300 per pay period) \$50K; Funding for substitute (temporary employees) \$350K; Continuation of FY22 initiative
Line Item Number:	195 - Certified Substitute Teachers	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	

Optional: Optional Program Code: Location Code: Quantity: Cost: Line Item Total:		HR Davidson County (190) 1.00 \$400,000.00 \$400,000.00
Account Number: Line Item Number: Focus Area: School Type:		71100 - Regular Instruction Program 201 - Social Security Addressing Learning Loss: Coordinat... Traditional Public School
Optional: Optional Program Code: Location Code: Quantity: Cost: Line Item Total:		ER Costs Davidson County (190) 1.00 \$2,173,360.89 \$2,173,360.89
Account Number: Line Item Number: Focus Area: School Type:		71100 - Regular Instruction Program 201 - Social Security Addressing Learning Acceleration: S... Traditional Public School
Optional: Optional ER Costs		

Estimate due on wages in this series tagged as Learning Loss.

Estimate due on wages in this series tagged as Learning Acceleration

Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$176,885.46 Line Item Total: \$176,885.46	
Account Number: 71100 - Regular Instruction Program Line Item Number: 201 - Social Security Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$25,504.21 Line Item Total: \$25,504.21	Estimate due on wages in this series tagged as Other.
Account Number: 71100 - Regular Instruction Program Line Item Number: 204 - State Retirement Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: ER Costs	Estimate due on wages in this series tagged as Learning Loss.

Location Code: Davidson County (190) Quantity: 1.00 Cost: \$3,115,749.39 Line Item Total: \$3,115,749.39	
Account Number: 71100 - Regular Instruction Program Line Item Number: 204 - State Retirement Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$128,384.61 Line Item Total: \$128,384.61	Estimate due on wages in this series tagged as Learning Acceleration
Account Number: 71100 - Regular Instruction Program Line Item Number: 204 - State Retirement Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190)	Estimate due on wages in this series tagged as Other.

Quantity: 1.00 Cost: \$28,868.25 Line Item Total: \$28,868.25	
Account Number: 71100 - Regular Instruction Program Line Item Number: 206 - Life Insurance Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$8,000.00 Line Item Total: \$8,000.00	Estimate due on wages in this series tagged as Learning Loss.
Account Number: 71100 - Regular Instruction Program Line Item Number: 206 - Life Insurance Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00	Estimate due on wages in this series tagged as Learning Acceleration

Cost:	\$1,200.00	
Line Item Total:	\$1,200.00	
71100 - Regular Instruction Program		
Account Number:		
Line Item Number:	206 - Life Insurance	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$440.00	
Line Item Total:	\$440.00	
Estimate due on wages in this series tagged as Other.		
71100 - Regular Instruction Program		
Account Number:		
Line Item Number:	207 - Medical Insurance	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$2,089,999.99	
Estimate due on wages in this series tagged as Learning Loss.		

Line Item Total:	\$2,089,999.99	
Account Number:	71100 - Regular Instruction Program	Estimate due on wages in this series tagged as Learning Acceleration
Line Item Number:	207 - Medical Insurance	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$264,000.00	
Line Item Total:	\$264,000.00	
Account Number:	71100 - Regular Instruction Program	Estimate due on wages in this series tagged as Other.
Line Item Number:	207 - Medical Insurance	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$83,600.00	
Line Item Total:	\$83,600.00	

Account Number: 71100 - Regular Instruction Program Line Item Number: 208 - Dental Insurance Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: ER Costs Optional Program Code: Davidson County (190) Quantity: 1.00 Cost: \$3,960.00 Line Item Total: \$3,960.00		Estimate due on wages in this series tagged as Other.
Account Number: 71100 - Regular Instruction Program Line Item Number: 208 - Dental Insurance Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: ER Costs Optional Program Code: Davidson County (190) Quantity: 1.00 Cost: \$108.00 Line Item Total: \$108.00		Estimate due on wages in this series tagged as Learning Loss.
Account Number: 71100 - Regular Instruction Program		Estimate due on wages in this series tagged as Learning Loss.

Line Item Number: 210 - Unemployment Compensation Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$40,068.00 Line Item Total: \$40,068.00	
Account Number: 71100 - Regular Instruction Program Line Item Number: 210 - Unemployment Compensation Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$4,536.00 Line Item Total: \$4,536.00	Estimate due on wages in this series tagged as Learning Acceleration
Account Number: 71100 - Regular Instruction Program Line Item Number: 210 - Unemployment Compensation	Estimate due on wages in this series tagged as Other.

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional:

Optional ER Costs

Program

Code:

Location Davidson County (190)

Code:

Quantity: 1.00

Cost: \$1,512.00

Line Item \$1,512.00

Total:

Account 71100 - Regular Instruction Program

Number:

Line Item 211 - Local Retirement

Number:

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional:

Optional ER Costs

Program

Code:

Location Davidson County (190)

Code:

Quantity: 1.00

Cost: \$193,000.00

Line Item \$193,000.00

Total:

Account 71100 - Regular Instruction Program

Number:

Line Item 211 - Local Retirement

Number:

Focus Area: Conducting Other Necessary Activiti...

Estimate due on wages in this series tagged as Learning Loss.

Estimate due on wages in this series tagged as Other.

School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$134,077.54 Line Item Total: \$134,077.54	
Account Number: 71100 - Regular Instruction Program Line Item Number: 212 - Employer Medicare Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$325,788.15 Line Item Total: \$325,788.15	Estimate due on wages in this series tagged as Learning Loss.
Account Number: 71100 - Regular Instruction Program Line Item Number: 212 - Employer Medicare Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School	Estimate due on wages in this series tagged as Learning Acceleration

Optional: Optional ER Costs Program Code: Davidson County (190) Location Code: Quantity: 1.00 Cost: \$9,089.84 Line Item Total: \$9,089.84		
Account Number: 71100 - Regular Instruction Program Line Item Number: 212 - Employer Medicare Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School		Estimate due on wages in this series tagged as Other.
Optional: Optional ER Costs Program Code: Davidson County (190) Location Code: Quantity: 1.00 Cost: \$5,964.70 Line Item Total: \$5,964.70		
Account Number: 71100 - Regular Instruction Program Line Item Number: 356 - Tuition Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional CCR		Tuition at partner Institutes of Higher Education (IHEs) for estimated 50 students for developmental and summer bridge classes. These funds will support graduating seniors as they transition to postsecondary through summer bridge and college success courses (developmental courses) at partner IHEs. College matriculation and persistence have decreased during the pandemic, and through partnering with higher education partners, MNPS will provide intentional supports for seniors to support postsecondary paths and success. Continuation of FY22 initiative

Program Code: Davidson County (190) Location Code: Quantity: 1.00 Cost: \$150,000.00 Line Item Total: \$150,000.00	
Account Number: 71100 - Regular Instruction Program Line Item Number: 369 - Contracts for Substitute Teachers - Certified Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: HR Location Code: Davidson County (190) Quantity: 1.00 Cost: \$350,000.00 Line Item Total: \$350,000.00	Contracted staffing service to access more substitutes. Continuation of FY22 initiative
Account Number: 71100 - Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Conducting Other Necessary Activiti... School Type: Charter School Optional: Optional Program Code: CHARTER	MNPS has apportioned funds to charter schools based on a per pupil analysis and is in the process of reviewing their requests. Charter schools seek reimbursement from MNPS for eligible expenses so all disbursements of funds to charter schools will hit the district's books as consultant. This is an estimate of what the charter schools will apportion for instructional purposes.

Location Code: Davidson County (190) Quantity: 1.00 Cost: \$18,902,313.40 Line Item Total: \$18,902,313.40	
Account Number: 71100 - Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Conducting Other Necessary Activiti... School Type: Charter School Optional: Optional Program Code: CHARTER Location Code: Davidson County (190) Quantity: 1.00 Cost: \$14,309,623.00 Line Item Total: \$14,309,623.00	MNPS has apportioned funds to charter schools based on a per pupil analysis and is in the process of reviewing their requests. Charter schools seek reimbursement from MNPS for eligible expenses so all disbursements of funds to charter schools will hit the district's books as consultant. This is an estimate of what the charter schools will apportion for Support Services - Regular Instructional Program.
Account Number: 71100 - Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Loss: Coordinat... School Type: Charter School Optional: Optional Program Code: CHARTER Location Code: Davidson County (190)	MNPS has apportioned funds to charter schools based on a per pupil analysis and is in the process of reviewing their requests. Charter schools seek reimbursement from MNPS for eligible expenses so all disbursements of funds to charter schools will hit the district's books as consultant. This is an estimate of what the charter schools will apportion for instructional purposes related to learning loss.

Quantity: 1.00 Cost: \$8,219,189.96 Line Item Total: \$8,219,189.96	
Account Number: 71100 - Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: TPS Location Code: Davidson County (190) Quantity: 1.00 Cost: \$1,154,968.00 Line Item Total: \$1,154,968.00	Estimated spending from school allocations in FY23 and FY24. Communities in Schools, responsive classrooms, after school programs, experiential learning opportunities for students Continuation of FY22 initiative
Account Number: 71100 - Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: School Facility Repairs School Type: Charter School Optional: Optional Program Code: CHARTER Location Code: Davidson County (190) Quantity: 1.00	MNPS has apportioned funds to charter schools based on a per pupil analysis and is in the process of reviewing their requests. Charter schools seek reimbursement from MNPS for eligible expenses so all disbursements of funds to charter schools will hit the district's books as consultant. This is an estimate of what the charter schools will apportion for Capital Improvements. Continuation of FY22 initiative

Cost: \$1,131,158.60 Line Item Total: \$1,131,158.60		
Account Number: 71100 - Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: TN ALL Corp Location Code: Davidson County (190) Quantity: 1.00 Cost: \$701,369.00 Line Item Total: \$701,369.00		Contracted services to support TN ALL Corps/Accelerating Scholars for tutoring services
Account Number: 71100 - Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: Summer Learning Location Code: Davidson County (190) Quantity: 1.00 Cost: \$150,000.00		Contracted services for development of enrollment and registration platform for summer learning camps.

Line Item Total:	\$150,000.00	
Account Number:	71100 - Regular Instruction Program	Estimated spending from school allocations in FY23 and FY24. Educational supplies to address learning loss and mitigate the spread of COVID by reducing the need to share supplies Continuation of FY22 initiative
Line Item Number:	429 - Instructional Supplies & Materials	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	TPS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$6,361,585.63	
Line Item Total:	\$6,361,585.63	
Account Number:	71100 - Regular Instruction Program	Student supplies related to Arts Education. Continuation of FY22 initiative
Line Item Number:	429 - Instructional Supplies & Materials	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	VPA	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$1,432,788.00	
Line Item Total:	\$1,432,788.00	

Account Number: 71100 - Regular Instruction Program Line Item Number: 429 - Instructional Supplies & Materials Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: Summer Learning Location Code: Davidson County (190) Quantity: 1.00 Cost: \$992,646.59 Line Item Total: \$992,646.59	Student materials, printing, communication, and curriculum for Summer 2023 and 2024. Continuation of ESSER2 initiative.
Account Number: 71100 - Regular Instruction Program Line Item Number: 429 - Instructional Supplies & Materials Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: C&I Location Code: Davidson County (190) Quantity: 1.00 Cost: \$700,000.00 Line Item Total: \$700,000.00	Numeracy curriculum printing \$350K per year FY23, FY24 Continuation of FY22 initiative
Account Number: 71100 - Regular Instruction Program	Supplies and printing for TN All Corps/Accelerating Scholars

Line Item Number: 429 - Instructional Supplies & Materials Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: TN ALL Corp Location Code: Davidson County (190) Quantity: 1.00 Cost: \$400,000.00 Line Item Total: \$400,000.00	
Account Number: 71100 - Regular Instruction Program Line Item Number: 429 - Instructional Supplies & Materials Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: C&I Location Code: Davidson County (190) Quantity: 1.00 Cost: \$36,000.00 Line Item Total: \$36,000.00	Instructional supplies such as headphones for assessments Continuation of FY22 initiative
Account Number: 71100 - Regular Instruction Program Line Item Number: 449 - Textbooks - Bound	District-wide materials for FY23 and FY24. Continuation of FY22 initiative

Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: C&I Location Code: Davidson County (190) Quantity: 1.00 Cost: \$16,817,103.52 Line Item Total: \$16,817,103.52	
Account Number: 71100 - Regular Instruction Program Line Item Number: 471 - Software Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: C&I Location Code: Davidson County (190) Quantity: 1.00 Cost: \$6,600,000.00 Line Item Total: \$6,600,000.00	To continue the use of computer-assisted intervention programs funded by ESSER2 for FY23 and FY24 (\$3.3 million per year). Programs allow for personalized learning experiences, support MTSS and allow for targeted reinforcement, re-teaching and acceleration. Continuation of FY22 initiative
Account Number: 71100 - Regular Instruction Program Line Item Number: 471 - Software Focus Area: Addressing Learning Loss: Coordinat...	Estimated spending from school allocations in FY23 and FY24. Online software programs including Eureka, LiveSchool, Remind App, Talking Points, Nearpod, BrainPop, IXL, Move This World, and others Continuation of FY22 initiative

School Type: Traditional Public School		
Optional: Optional Program Code: TPS Location Code: Davidson County (190) Quantity: 1.00 Cost: \$1,170,720.00 Line Item Total: \$1,170,720.00		
Account Number: 71100 - Regular Instruction Program Line Item Number: 471 - Software Focus Area: Purchasing Education Technology School Type: Traditional Public School		Software for student devices that shows how students are using their computers. Continuation of ESSER1 and FY22 initiative.
Optional: Optional Program Code: Tech Location Code: Davidson County (190) Quantity: 1.00 Cost: \$629,000.00 Line Item Total: \$629,000.00		
Account Number: 71100 - Regular Instruction Program Line Item Number: 471 - Software Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School		Early learning curriculum Continuation of FY22 initiative

Optional: Optional Program Code: C&I Location Code: Davidson County (190) Quantity: 1.00 Cost: \$208,749.22 Line Item Total: \$208,749.22	
Account Number: 71100 - Regular Instruction Program Line Item Number: 471 - Software Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: C&I Location Code: Davidson County (190) Quantity: 1.00 Cost: \$101,660.00 Line Item Total: \$101,660.00	District-Wide, high quality digital materials for FY23 and FY24 including QuaverEd. Continuation of FY22 initiative
Account Number: 71100 - Regular Instruction Program Line Item Number: 471 - Software Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional VPA	Contract is for a two (2) year subscription to Digital Theatre Plus FY23 FY24. The subscription provides online access for high school theatre and advanced middle school programs to Digital Theatre Plus and Broadway HD resources, including over 500 theatrical productions and 14,500 pages of text resources to support theatre education and allow for virtual experiential learning. Continuation of FY22 initiative

Program Code: Davidson County (190) Location Code: Quantity: 1.00 Cost: \$57,619.00 Line Item Total: \$57,619.00	
Account Number: 71100 - Regular Instruction Program Line Item Number: 499 - Other Supplies and Materials Focus Area: Purchasing Education Technology School Type: Traditional Public School Optional: Optional Program Code: Tech Location Code: Davidson County (190) Quantity: 1.00 Cost: \$131,200.00 Line Item Total: \$131,200.00	Protective sleeves for student laptops FY23, FY24 to maintain 1:1 student devices. Continuation of ESSER 2.0 and FY22 initiative.
Account Number: 71100 - Regular Instruction Program Line Item Number: 599 - Other Charges Focus Area: Purchasing Education Technology School Type: Traditional Public School Optional: Optional Program Code: Tech	Hotspot data plans. These funds will allow us to maintain data service to the hotspots to continue to support virtual learning whenever necessary, promote digital equity for our students and families and allow students to access and use digital tools at home to support their learning. Continuation of FY22 initiative

Location Code: Davidson County (190)		
Quantity:	1.00	
Cost:	\$1,500,000.00	
Line Item Total:	\$1,500,000.00	
Account Number: 71100 - Regular Instruction Program Line Item Number: 599 - Other Charges Focus Area: Purchasing Education Technology School Type: Traditional Public School Optional: Optional Program Code: Tech Location Code: Davidson County (190)		3500 hotspots for FY24. Continuation of ESSER2 and FY22 initiative.
Quantity:	1.00	
Cost:	\$700,000.00	
Line Item Total:	\$700,000.00	
Account Number: 71100 - Regular Instruction Program Line Item Number: 722 - Regular Instruction Equipment Focus Area: Purchasing Education Technology School Type: Traditional Public School Optional: Optional Program Code: Tech Location Code: Davidson County (190)		Student laptops FY23, FY24 to maintain 1:1 student devices. Q = 16,315 x \$245. Continuation of ESSER2 and FY22 initiative.

Quantity: 1.00 Cost: \$3,997,175.00 Line Item Total: \$3,997,175.00	
Account Number: 71100 - Regular Instruction Program Line Item Number: 722 - Regular Instruction Equipment Focus Area: Purchasing Education Technology School Type: Traditional Public School Optional: Optional Program Code: TPS Location Code: Davidson County (190) Quantity: 1.00 Cost: \$3,143,628.00 Line Item Total: \$3,143,628.00	Estimated spending from school allocations in FY23 and FY24. Includes interactive boards, voice amplification systems, iPads, Elmos, cameras, Continuation of FY22 initiative
Account Number: 71100 - Regular Instruction Program Line Item Number: 722 - Regular Instruction Equipment Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: TN ALL Corp Location Code: Davidson County (190) Quantity: 1.00	Equipment to support TN ALL Corps/Accelerating Scholars for tutoring services

Cost: \$450,000.00 Line Item Total: \$450,000.00		
Account Number: 71100 - Regular Instruction Program Line Item Number: 722 - Regular Instruction Equipment Focus Area: School Facility Repairs School Type: Traditional Public School Optional: Optional Program Code: Facilities Location Code: Davidson County (190) Quantity: 1.00 Cost: \$315,000.00 Line Item Total: \$315,000.00		Furniture and furnishings for adding 20 classrooms to Old Center Elementary to relieve overcrowding and support the transition of 5th grade to elementary schools. Continuation of FY22 initiative
Account Number: 71100 - Regular Instruction Program Line Item Number: 722 - Regular Instruction Equipment Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: Reset Location Code: Davidson County (190) Quantity: 1.00 Cost: \$79,745.00		Furniture for to support HS RESET rooms (ISS alternative) Continuation of FY22 initiative

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

71150 - Alternative Instruction Program - \$700,000.00 ▼

Budget Detail

Narrative Description

Account Number: 71150 - Alternative Instruction Program

Line Item Number: 399 - Other Contracted Services

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional:

Optional Program Code:

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$700,000.00

Line Item Total: \$700,000.00

Contractual services to provide access to a part-time psychologist, 2 full-time social workers, a restorative practice assistant and a trauma informed specialist FY23, FY24.
Continuation of FY22 initiative

Total for 71150 - Alternative Instruction Program: \$700,000.00

Total for all other Account Numbers: \$269,815,322.11

Total for all Account Numbers: \$270,515,322.11

Adjusted Allocation: \$270,515,322.11

Remaining: \$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

71200 - Special Education Program - \$910,412.64 ▼

Budget Detail

Narrative Description

Account Number: 71200 - Special Education Program

Line Item Number: 188 - Bonus Payments

Focus Area: Addressing the Unique Needs of Spec...

School Type: Traditional Public School

Optional:

Optional Program Code: Counseling

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$56,000.00

Line Item Total: \$56,000.00

Signing and retention bonuses for school psychologists FY23, FY24.
Continuation of FY22 initiative

Account Number: 71200 - Special Education Program

Line Item Number: 189 - Other Salaries & Wages

Focus Area: Addressing the Unique Needs of Spec...

School Type: Traditional Public School

Optional:

Optional Program Code: Ex Ed

Location Code: Davidson County (190)

Quantity:

5 HC 3 FTE compliance monitors in FY23 and FY24
Continuation of FY22 initiative

1.00		
Cost:	\$833,010.00	
Line Item Total:	\$833,010.00	
Account Number:	71200 - Special Education Program	
Line Item Number:	201 - Social Security	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$3,472.00	
Line Item Total:	\$3,472.00	
Estimate due on wages in this series.		
Account Number:	71200 - Special Education Program	
Line Item Number:	204 - State Retirement	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Estimate due on wages in this series.		

Cost:	\$5,040.00	
Line Item Total:	\$5,040.00	
Account Number:	71200 - Special Education Program	Estimate due on wages in this series.
Line Item Number:	212 - Employer Medicare	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$12,890.64	
Line Item Total:	\$12,890.64	
Total for 71200 - Special Education Program:		\$910,412.64
Total for all other Account Numbers:		\$269,604,909.47
Total for all Account Numbers:		\$270,515,322.11
Adjusted Allocation:		\$270,515,322.11
Remaining:		\$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72120 - Health Services - \$11,843,999.32 ▼

Budget Detail

Narrative Description

Account Number: 72120 - Health Services

Line Item Number: 399 - Other Contracted Services

Focus Area: Providing Mental Health Supports

School Type: Traditional Public School

Optional:

Optional Program Code:

Health

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$10,000,000.00

Line Item Total: \$10,000,000.00

To continue having a nurse in every school through FY23 and FY24. \$5 million per year via Metro Health Department.
Continuation of ESSER2 and FY22 initiative.

Account Number: 72120 - Health Services

Line Item Number: 399 - Other Contracted Services

Focus Area: Providing Mental Health Supports

School Type: Traditional Public School

Optional:

Optional Program Code:

TPS

Location Code: Davidson County (190)

Quantity:

Estimated spending from school allocations in FY23 and FY24. Counseling services, guest speakers
Continuation of FY22 initiative

1.00	
Cost: \$320,000.00	
Line Item Total: \$320,000.00	
Account Number: 72120 - Health Services	
Line Item Number: 735 - Health Equipment	
Focus Area: Public Health Coordination and Prot...	
School Type: Traditional Public School	
Optional: Clinic	
Optional Program Code: Davidson County (190)	
Quantity: 1.00	
Cost: \$1,093,999.32	
Line Item Total: \$1,093,999.32	
9 modular workspaces will be used as pop-up COVID test and vaccine clinics used by MNPS School Health staff and nurses to provide testing and vaccines for students and staff throughout the MNPS district. This initiative has the potential to support all 86,000 MNPS students and 11,000 staff. The funding request is an immediate need. The modular clinics have been purchased using the ELC Grant from the CDC. This request is for the construction required to connect the modulars to utilities. The work is anticipated to be completed by November of 2022. Continuation of FY22 initiative	
Account Number: 72120 - Health Services	
Line Item Number: 735 - Health Equipment	
Focus Area: Addressing Facility Needs and Defer...	
School Type: Traditional Public School	
Optional: Athletics	
Optional Program Code: Davidson County (190)	
Quantity: 1.00	
Weight room training equipment for 15 high schools to combat loss of student training/exercise during pandemic Continuation of FY22 initiative	

Cost:	\$300,000.00	
Line Item Total:	\$300,000.00	
Account Number:	72120 - Health Services	
Line Item Number:	790 - Other Equipment	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	Athletics	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$130,000.00	
Line Item Total:	\$130,000.00	
Disease prevention through cleaning and sanitizing of athletic equipment Continuation of FY22 initiative		
Total for 72120 - Health Services:		\$11,843,999.32
Total for all other Account Numbers:		\$258,671,322.79
Total for all Account Numbers:		\$270,515,322.11
Adjusted Allocation:		\$270,515,322.11
Remaining:		\$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72130 - Other Student Support - \$30,775,373.02

Budget Detail

Narrative Description

Account Number: 72130 - Other Student Support

Line Item Number: 189 - Other Salaries & Wages

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional:

Optional Program Code: TPS

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$2,472,643.80

Line Item Total: \$2,472,643.80

19 HC 14.90 FTE counselors, 12 HC 5.8 FTE Library/Data, 7 HC 3.8 FTE Parent/Family from school allocations in FY23 and FY24
Continuation of FY22 initiative

Account Number: 72130 - Other Student Support

Line Item Number: 189 - Other Salaries & Wages

Focus Area: Providing Mental Health Supports

School Type: Traditional Public School

Optional:

Optional Program Code: RPA

Location Code: Davidson County (190)

Quantity: 1.00

Cost:

21 Headcount 20.5 FTEs to provide Restorative Practices Assistants at 12 middle schools and 9 high schools. Included as part of the SPECIALIST count on the Schoolwide Details page.
Continuation of FY22 initiative

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Account Number: 72130 - Other Student Support Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Counseling Optional Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$176,031.00 Line Item Total: \$176,031.00	1 HC 1 FTE School Counseling Coordinator FY23, FY24 Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 189 - Other Salaries & Wages Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Counseling Optional Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$160,000.00 Line Item Total: \$160,000.00	1 HC 1 FTE for the Student Support Services Manager who will manage and oversee assigned projects to include the districts Navigator/Sown to Grow, Transition Plan, Student Voice Initiative and other related initiatives as assigned. The Manger will work directly and in coordination with external and internal stakeholders to support execution, tracking and monitoring of progress, and disseminate regular communications and updates. Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 189 - Other Salaries & Wages	1 HC 1 FTE Graduation Support Specialist for implementation of partnership with Centers for High School Success to provide systems and structures for supporting Freshman on Track/ Sophomore on Track and provide more central oversight and support to graduation rates, thus building a mid-range plan to reduce priority schools

Number: Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Meeting Students' Academic, Social,... Optional Program Code: SOI Location Code: Davidson County (190) Quantity: 1.00 Cost: \$150,000.00 Line Item Total: \$150,000.00	
Account Number: 72130 - Other Student Support Line Item Number: 189 - Other Salaries & Wages Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Athletics Optional Program Code: Davidson County (190) Quantity: 1.00 Cost: \$120,000.00 Line Item Total: \$120,000.00	Start-up elementary club sports-two years of coach supplemental pay Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 189 - Other Salaries & Wages Focus Area: Conducting Other Necessary Activiti...	1 HC 1 FTE Operator Warehouse and Delivery Services Operations support for increased demand in warehouse due to influx of items from ESSER and math curriculum and distribution MNPS is adopting a new, college-and-career ready, Tennessee Standards-aligned K12 math curriculum in spring of 2022. In order to ensure that teachers have access to these materials as soon as possible for the purposes of

School Type: Traditional Public School Optional: Optional Program Code: Operations Location Code: Davidson County (190) Quantity: 1.00 Cost: \$50,000.00 Line Item Total: \$50,000.00	training and professional development, we will need to source additional operations and logistics support to rapidly distribute these materials to all schools.
Account Number: 72130 - Other Student Support Line Item Number: 189 - Other Salaries & Wages Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Optional Program Code: SSS Location Code: Davidson County (190) Quantity: 1.00 Cost: \$29,000.00 Line Item Total: \$29,000.00	Supplemental pay for CARE days which provide students and families with additional supports to experience success in school Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 201 - Social Security Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional:	Estimate due on wages in this series tagged as Learning Loss.

Optional ER Costs Program Code: Davidson County (190) Location Code: Quantity: 1.00 Cost: \$453,220.00 Line Item Total: \$453,220.00	
Account Number: 72130 - Other Student Support Line Item Number: 201 - Social Security Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$91,692.36 Line Item Total: \$91,692.36	
Account Number: 72130 - Other Student Support Line Item Number: 201 - Social Security Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: ER Costs	

Estimate due on wages in this series tagged as Providing Mental Health Supports

Estimate due on wages in this series tagged as Learning Acceleration

Location Code: Davidson County (190)	
Quantity: 1.00	
Cost: \$20,400.00	
Line Item Total: \$20,400.00	
Estimate due on wages in this series tagged as Conducting Other Necessary Activities	
Account Number: 72130 - Other Student Support	
Line Item Number: 201 - Social Security	
Focus Area: Conducting Other Necessary Activiti...	
School Type: Traditional Public School	
Optional:	
Optional Program Code: ER Costs	
Location Code: Davidson County (190)	
Quantity: 1.00	
Cost: \$9,920.00	
Line Item Total: \$9,920.00	
Estimate due on wages in this series tagged as Learning Loss..	
Account Number: 72130 - Other Student Support	
Line Item Number: 204 - State Retirement	
Focus Area: Addressing Learning Loss: Coordinat...	
School Type: Traditional Public School	
Optional:	
Optional Program Code: ER Costs	
Location Code: Davidson County (190)	
Quantity: 1.00	

Cost:	\$799,800.00
Line Item Total:	\$799,800.00
72130 - Other Student Support	
Account Number:	204 - State Retirement
Line Item Number:	
Focus Area:	Addressing Learning Acceleration: S...
School Type:	Traditional Public School
Optional:	
Optional Program Code:	ER Costs
Location Code:	Davidson County (190)
Quantity:	1.00
Cost:	\$36,000.00
Line Item Total:	\$36,000.00
Estimate due on wages in this series tagged as Learning Acceleration	

72130 - Other Student Support	
Account Number:	204 - State Retirement
Line Item Number:	
Focus Area:	Providing Mental Health Supports
School Type:	Traditional Public School
Optional:	
Optional Program Code:	ER Costs
Location Code:	Davidson County (190)
Quantity:	1.00
Cost:	\$300.00
Line Item Total:	\$300.00
Estimate due on wages in this series	

Account Number: 72130 - Other Student Support Line Item Number: 206 - Life Insurance Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$7,140.00 Line Item Total: \$7,140.00		Estimate due on wages in this series tagged as Providing Mental Health Supports
Account Number: 72130 - Other Student Support Line Item Number: 206 - Life Insurance Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$170.00 Line Item Total: \$170.00		Estimate due on wages in this series tagged as Conducting Other Necessary Activities
Account Number: 72130 - Other Student Support Line Item Number: 207 - Medical Insurance		Estimate due on wages in this series tagged as Learning Loss.

Number:

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional: ER Costs

Optional Program Code: Davidson County (190)

Location Code:

Quantity: 1.00

Cost: \$665,000.00

Line Item Total: \$665,000.00

Estimate due on wages in this series tagged as Providing Mental Health Supports

Account Number: 72130 - Other Student Support

Line Item Number: 207 - Medical Insurance

Focus Area: Providing Mental Health Supports

School Type: Traditional Public School

Optional: ER Costs

Optional Program Code: Davidson County (190)

Location Code:

Quantity: 1.00

Cost: \$378,000.00

Line Item Total: \$378,000.00

Estimate due on wages in this series tagged as Learning Acceleration

Account Number: 72130 - Other Student Support

Line Item Number: 207 - Medical Insurance

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional: ER Costs

Optional Program Code: Davidson County (190)

Quantity: 1.00

Cost: \$30,000.00

Line Item Total: \$30,000.00

Account Number: 72130 - Other Student Support

Line Item Number: 207 - Medical Insurance

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional: ER Costs

Optional Program Code: Davidson County (190)

Quantity: 1.00

Cost: \$10,000.00

Line Item Total: \$10,000.00

Account Number: 72130 - Other Student Support

Line Item Number: 208 - Dental Insurance

Focus Area: Providing Mental Health Supports

School Type: Traditional Public School

Optional:

Estimate due on wages in this series tagged as Conducting Other Necessary Activities

Estimate due on wages in this series tagged as Providing Mental Health Supports

Optional ER Costs	
Program Code:	
Location Code:	Davidson County (190)
Quantity:	1.00
Cost:	\$42,000.00
Line Item Total:	\$42,000.00
Account Number:	72130 - Other Student Support
Line Item Number:	208 - Dental Insurance
Focus Area:	Conducting Other Necessary Activiti...
School Type:	Traditional Public School
Optional:	
Optional Program Code:	ER Costs
Location Code:	Davidson County (190)
Quantity:	1.00
Cost:	\$1,000.00
Line Item Total:	\$1,000.00
Account Number:	72130 - Other Student Support
Line Item Number:	210 - Unemployment Compensation
Focus Area:	Providing Mental Health Supports
School Type:	Traditional Public School
Optional:	
Optional Program Code:	ER Costs

Estimate due on wages in this series tagged as Conducting Other Necessary Activities

Estimate due on wages in this series tagged as Providing Mental Health Supports

Location Code: Davidson County (190)	Quantity: 1.00
Cost: \$7,938.00	
Line Item Total: \$7,938.00	
72130 - Other Student Support	
Account Number: 210 - Unemployment Compensation	
Line Item Number:	
Focus Area: Conducting Other Necessary Activiti...	
School Type: Traditional Public School	
Optional: ER Costs	
Optional Program Code:	
Location Code: Davidson County (190)	
Quantity: 1.00	
Cost: \$189.00	
Line Item Total: \$189.00	
72130 - Other Student Support	
Account Number: 211 - Local Retirement	
Line Item Number:	
Focus Area: Providing Mental Health Supports	
School Type: Traditional Public School	
Optional: ER Costs	
Optional Program Code:	
Location Code: Davidson County (190)	
Quantity: 1.00	

Estimate due on wages in this series tagged as Conducting Other Necessary Activities

Estimate due on wages in this series tagged as Providing Mental Health Supports

Cost:	\$193,005.62
Line Item Total:	\$193,005.62
72130 - Other Student Support	
Account Number:	
Line Item Number:	211 - Local Retirement
Focus Area:	Conducting Other Necessary Activiti...
School Type:	Traditional Public School
Optional:	
Optional Program Code:	ER Costs
Location Code:	Davidson County (190)
Quantity:	1.00
Cost:	\$19,982.80
Line Item Total:	\$19,982.80
Estimate due on wages in this series tagged as Conducting Other Necessary Activities	

72130 - Other Student Support	
Account Number:	
Line Item Number:	212 - Employer Medicare
Focus Area:	Addressing Learning Loss: Coordinat...
School Type:	Traditional Public School
Optional:	
Optional Program Code:	ER Costs
Location Code:	Davidson County (190)
Quantity:	1.00
Cost:	\$96,642.50
Line Item Total:	\$96,642.50
Estimate due on wages in this series tagged as Learning Loss.	

Account Number: 72130 - Other Student Support Line Item Number: 212 - Employer Medicare Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$21,428.07 Line Item Total: \$21,428.07	Estimate due on wages in this series tagged as Providing Mental Health Supports
Account Number: 72130 - Other Student Support Line Item Number: 212 - Employer Medicare Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$4,350.00 Line Item Total: \$4,350.00	Estimate due on wages in this series tagged as Learning Acceleration
Account Number: 72130 - Other Student Support Line Item Number: 212 - Employer Medicare	Estimate due on wages in this series tagged as Conducting Other Necessary Activities

Number: Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$2,320.00 Line Item Total: \$2,320.00	
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: Counseling Location Code: Davidson County (190) Quantity: 1.00 Cost: \$4,812,500.00 Line Item Total: \$4,812,500.00	Contractual services to provide 53 full-time mental health professionals in FY23 and FY24 to support students to reduce the student-to-counselor ratio. Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Loss: Coordinat...	Contractual services to expand Community Achieves to 25 more sites in FY23 and FY24. \$53K per site per year for contracted staff Continuation of FY22 initiative

School Type: Traditional Public School Optional: Optional Program Code: Community Achieves Location Code: Davidson County (190) Quantity: 1.00 Cost: \$2,650,000.00 Line Item Total: \$2,650,000.00	
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Addressing the Unique Needs of Spec... School Type: Traditional Public School Optional: Optional Program Code: EL Location Code: Davidson County (190) Quantity: 1.00 Cost: \$2,454,720.00 Line Item Total: \$2,454,720.00	Contractual services to provide 20 full-time translator/interpreters in FY23 and FY24. Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional:	Contractual services to provide 20 full-time social workers in FY23 and FY24 Continuation of FY22 initiative

Optional Program Code: Social Work Location Code: Davidson County (190) Quantity: 1.00 Cost: \$2,040,000.00 Line Item Total: \$2,040,000.00	
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Optional Program Code: RPA Location Code: Davidson County (190) Quantity: 1.00 Cost: \$1,991,200.00 Line Item Total: \$1,991,200.00	Contractual services to provide 38 full-time Restorative Practice Assistants (one for each Middle and High School) FY23, FY24. Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Optional Program Code: Advocacy Care Center	Contracted services to be provided to students and families at Advocacy Care Centers. These Centers have been an important resource and support for our families during the pandemic and will continue to be an integral resource. These contracted services cover a wide variety of services, with most being focused on technology support. In addition, schools will utilize funds to pay for contracted services to approved vendors to support students in the areas of mental health, SEL, absenteeism, behavior, transitions, and more. Continuation of FY22 initiative

Location Code: Davidson County (190) Quantity: 1.00 Cost: \$1,400,000.00 Line Item Total: \$1,400,000.00	
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: Parent Location Code: Davidson County (190) Quantity: 1.00 Cost: \$786,667.00 Line Item Total: \$786,667.00	Contractual services to provide parent conferences and workshops in FY23, FY24 Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Addressing the Unique Needs of Spec... School Type: Traditional Public School Optional: Optional Program Code: Community Support Hub Location Code: Davidson County (190) Quantity: 1.00	Contractual services for Community Support Hubs (formerly known as Virtual Help Centers) in FY23 and FY24. Continuation of ESSER2 and FY22 initiative.

Cost: \$600,000.00	
Line Item Total: \$600,000.00	
Account Number: 72130 - Other Student Support	Contracted services for a transportation analytic partner to optimize bus routes to reduce driver shortage/ minimize lost instruction due to late buses and assess the impact of bell time changes on driver availability
Line Item Number: 399 - Other Contracted Services	
Focus Area: Conducting Other Necessary Activiti...	
School Type: Traditional Public School	
Optional:	
Optional Program Code: Transportation	
Location Code: Davidson County (190)	
Quantity: 1.00	
Cost: \$400,000.00	
Line Item Total: \$400,000.00	
Account Number: 72130 - Other Student Support	Contractual services to provide data platform support for Navigator program. Continuation of ESSER2 and FY22 initiative.
Line Item Number: 399 - Other Contracted Services	
Focus Area: Providing Mental Health Supports	
School Type: Traditional Public School	
Optional:	
Optional Program Code: SSS	
Location Code: Davidson County (190)	
Quantity: 1.00	
Cost: \$360,000.00	
Line Item Total: \$360,000.00	

Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: TPS Location Code: Davidson County (190) Quantity: 1.00 Cost: \$281,000.00 Line Item Total: \$281,000.00	Estimated spending from school allocations in FY23 and FY24. Support services including bilingual student tutors, family training sessions on early literacy, Community Achieves, STARS counselor, Be Well, and SEL consultants Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: SSS Location Code: Davidson County (190) Quantity: 1.00 Cost: \$250,000.00 Line Item Total: \$250,000.00	Contracted services to vet existing attendance communication protocol for alignment to best practice as measured by relevant randomized control trials (Example: https://provingground.cepr.harvard.edu/files/provingground/files/proving_ground_postcard_guide_march2020.pdf)
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services	Partnership with Centers for High School Success to provide systems and structures for supporting Freshman on Track/ Sophomore on Track and provide more central oversight and support to graduation rates, thus building a mid-range plan to reduce priority schools

Number: Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: SOI Location Code: Davidson County (190) Quantity: 1.00 Cost: \$250,000.00 Line Item Total: \$250,000.00	
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: VPA Location Code: Davidson County (190) Quantity: 1.00 Cost: \$214,000.00 Line Item Total: \$214,000.00	Contractual services to staff extended learning opportunities related to Arts Education FY23, FY24. Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Acceleration: S...	Side by side support for students - Arts Education. Continuation of FY22 initiative

School Type: Traditional Public School Optional: Optional Program Code: VPA Location Code: Davidson County (190) Quantity: 1.00 Cost: \$140,000.00 Line Item Total: \$140,000.00	
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Optional Program Code: FRC Location Code: Davidson County (190) Quantity: 1.00 Cost: \$128,800.00 Line Item Total: \$128,800.00	MNPS Family Resource Centers provide students and families access to a broad range of services including basic needs, academic enrichment, and adult education. Services and resources are tailored to the specific needs of the school community. Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional:	Artists-in-Residence partnerships - Arts Education Continuation of FY22 initiative

Optional Program Code: VPA Location Code: Davidson County (190) Quantity: 1.00 Cost: \$100,000.00 Line Item Total: \$100,000.00		
Account Number: 72130 - Other Student Support Line Item Number: 399 - Other Contracted Services Focus Area: Addressing the Unique Needs of Spec... School Type: Traditional Public School Optional: SSS Optional Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$68,000.00 Line Item Total: \$68,000.00		Contractual services for text and email-based pulse checks support strong relationships with students and families. Continuation of ESSER2 and FY22 initiative.
Account Number: 72130 - Other Student Support Line Item Number: 471 - Software Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: C&I Optional Program Code:		Common assessment item bank software FY23, FY24. Continuation of FY22 initiative

Location Code: Davidson County (190) Quantity: 1.00 Cost: \$700,000.00 Line Item Total: \$700,000.00	
Account Number: 72130 - Other Student Support Line Item Number: 471 - Software Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: Community Achieves Location Code: Davidson County (190) Quantity: 1.00 Cost: \$280,000.00 Line Item Total: \$280,000.00	Software to expand Community Achieves to 35 sites (including 10 MNPS schools with TSI, ATSI, Priority, or "Cusp" designations: Stratford HS, East HS, AZ Kelley ES, Hunter's Lane HS, Hillsboro HS, Donelson MS, Ida B. Wells ES, Marshall MS, Creswell MS, and East MS) meaning the district must invest significantly in accelerating academic achievement. As we recover from the learning loss of COVID, investing additional community supports in these schools so that their students can achieve high quality learning is critical. . \$4K per site per year for software. Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 499 - Other Supplies and Materials Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: Community Achieves Location Code: Davidson County (190) Quantity: 1.00	Supplies to expand Community Achieves to 35 sites (including 10 MNPS schools with TSI, ATSI, Priority, or "Cusp" designations: Stratford HS, East HS, AZ Kelley ES, Hunter's Lane HS, Hillsboro HS, Donelson MS, Ida B. Wells ES, Marshall MS, Creswell MS, and East MS) meaning the district must invest significantly in accelerating academic achievement. As we recover from the learning loss of COVID, investing additional community supports in these schools so that their students can achieve high quality learning is critical. . Continuation of FY22 initiative

Cost:	\$350,000.00
Line Item Total:	\$350,000.00
Account Number:	72130 - Other Student Support
Line Item Number:	499 - Other Supplies and Materials
Focus Area:	Addressing Learning Acceleration: S...
School Type:	Traditional Public School
Optional:	
Optional Program Code:	Athletics
Location Code:	Davidson County (190)
Quantity:	1.00
Cost:	\$250,000.00
Line Item Total:	\$250,000.00
Supplies related to athletics for integration with SEL/academics. Continuation of FY22 initiative	

Account Number:	72130 - Other Student Support
Line Item Number:	499 - Other Supplies and Materials
Focus Area:	Addressing Learning Loss: Coordinat...
School Type:	Traditional Public School
Optional:	
Optional Program Code:	Parent
Location Code:	Davidson County (190)
Quantity:	1.00
Cost:	\$133,333.13
Line Item Total:	\$133,333.13
Materials for district-wide parent conferences and workshops FY23, FY24 (Family University) Continuation of FY22 initiative	

72130 - Other Student Support		SEL supplies to support the work of the Restorative Practice Assistants in meeting the SEL needs of students	
Account Number:	499 - Other Supplies and Materials		
Line Item Number:			
Focus Area:	Providing Mental Health Supports		
School Type:	Traditional Public School		
Optional:			
Optional Program Code:	RPA		
Location Code:	Davidson County (190)		
Quantity:	1.00		
Cost:	\$27,000.00		
Line Item Total:	\$27,000.00		
72130 - Other Student Support		Supplies (blazers) for Youth Court Initiative. The purpose of the initiative is to decrease exclusionary discipline, decrease behavior incidents, decrease discipline disparities, and increase student engagement. COVID has impacted not only students' academic performance, but also their sense of belonging and has created social deficits that cause behaviors that lead to exclusionary disciplinary responses that further isolate students. The Youth Court Blazers will be used to boost morale and as an identifier for students leading Youth Court sessions. This provides them with a greater sense of belonging that motivates them to attend school more, avoid behaviors that lead to a disciplinary response, and perform their best for their parents and school community.	
Account Number:	499 - Other Supplies and Materials		
Line Item Number:			
Focus Area:	Providing Mental Health Supports		
School Type:	Traditional Public School		
Optional:			
Optional Program Code:	SSS		
Location Code:	Davidson County (190)		
Quantity:	1.00		
Cost:	\$8,712.50		
Line Item Total:	\$8,712.50		
72130 - Other Student Support		Professional development to expand Community Achieves to 35 sites (including 10 MNPS schools with TSI, ATSI, Priority, or "Cusp" designations: Stratford HS, East HS, AZ Kelley ES, Hunter's Lane HS, Hillsboro HS, Donelson MS, Ida B. Wells ES, Marshall MS, Creswell MS, and East MS) meaning the district must invest	
Account Number:	524 - In-Service / Staff Development		
Line Item Number:			

Number: Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: Community Achieves Location Code: Davidson County (190) Quantity: 1.00 Cost: \$70,000.00 Line Item Total: \$70,000.00	significantly in accelerating academic achievement. As we recover from the learning loss of COVID, investing additional community supports in these schools so that their students can achieve high quality learning is critical.
Account Number: 72130 - Other Student Support Line Item Number: 599 - Other Charges Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: Athletics Location Code: Davidson County (190) Quantity: 1.00 Cost: \$310,000.00 Line Item Total: \$310,000.00	School-based physical education/athletics needs-\$10,000 per middle school across 31 schools Due to the COVID pandemic, students were isolated at home and not able to participate in physical education activities at school. This purchase provides physical education/athletic supplies and equipment to all middle school locations so that all MNPS middle students have equitable access to the supplies and equipment. This expense will help to address the physical learning loss of MNPS students, provide opportunities for increased engagement, and allow for better social distancing resulting in MNPS emerging stronger from the pandemic. Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 599 - Other Charges Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: Athletics Location Code: Davidson County (190) Quantity: 1.00 Cost: \$310,000.00 Line Item Total: \$310,000.00	School-based physical education/athletics needs-\$20,000 per high school across 15 schools Due to the COVID pandemic, students were isolated at home and not able to participate in physical education activities at school. This purchase provides physical education/athletic supplies and equipment to all high school locations so that all MNPS high school students have equitable access to the supplies and equipment. This expense will help to address the physical learning loss of MNPS students, provide opportunities for increased engagement, and allow for better social distancing resulting in MNPS emerging stronger from the pandemic. Continuation of FY22 initiative

School Type: Traditional Public School Optional: Optional Program Code: Athletics Location Code: Davidson County (190) Quantity: 1.00 Cost: \$300,000.00 Line Item Total: \$300,000.00	
Account Number: 72130 - Other Student Support Line Item Number: 599 - Other Charges Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Optional Program Code: Athletics Location Code: Davidson County (190) Quantity: 1.00 Cost: \$130,000.00 Line Item Total: \$130,000.00	Start-up elementary school club cross-country programs Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 599 - Other Charges Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional:	Start-up elementary club sports: sport-specific coaches' training and development Continuation of FY22 initiative

Optional Athletics Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$25,000.00 Line Item Total: \$25,000.00	
Account Number: 72130 - Other Student Support Line Item Number: 790 - Other Equipment Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: VPA Location Code: Davidson County (190) Quantity: 1.00 Cost: \$669,832.00 Line Item Total: \$669,832.00	Musical instruments and repairs. Music education is an important facet of education in MNPS from elementary through high school. As in all areas, the COVID pandemic created significant learning gaps in our students in the area of music. Purchasing and repairing musical instruments will ensure that students have opportunities through instrumental music to accelerate their learning in music and overcome learning loss resulting from the pandemic. Additional instruments in classrooms will also result in a decrease in the need for students to share instruments in music classes. Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 790 - Other Equipment Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: Athletics	Equipment related to athletics for integration with SEL/academics. Continuation of FY22 initiative

Location Code: Davidson County (190) Quantity: 1.00 Cost: \$165,000.00 Line Item Total: \$165,000.00	
Account Number: 72130 - Other Student Support Line Item Number: 790 - Other Equipment Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Optional Program Code: Athletics Location Code: Davidson County (190) Quantity: 1.00 Cost: \$60,000.00 Line Item Total: \$60,000.00	Start-up elementary club sports-operations/equipment (soccer goals, shin guards, etc.) Continuation of FY22 initiative
Account Number: 72130 - Other Student Support Line Item Number: 790 - Other Equipment Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Optional Program Code: Advocacy Care Center Location Code: Davidson County (190) Quantity: 1.00	Equipment and furniture for 3 advocacy centers @ \$8300 each. Continuation of FY22 initiative

Cost: \$24,966.82

Line Item \$24,966.82

Total:

Total for 72130 - Other Student Support: \$30,775,373.02

Total for all other Account Numbers: \$239,739,949.09

Total for all Account Numbers: \$270,515,322.11

Adjusted Allocation: \$270,515,322.11

Remaining: \$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72210 - Support Services/Regular Instruction Program - \$39,575,583.18 ▼

Budget Detail

Narrative Description

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 189 - Other Salaries & Wages

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional:

Optional Program Code: Prof Learning

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$8,000,000.00

Line Item Total: \$8,000,000.00

Compensation to school-level staff for planning and professional development in the summer of 2023 and summer of 2024.
Continuation of ESSER2 and FY22 initiative.

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 189 - Other Salaries & Wages

Focus Area: Addressing Learning Loss: Coordinat...

School Type: Traditional Public School

Optional:

Optional Program Code: TPS

Location Code: Davidson County (190)

Quantity:

Estimate of 34 headcount 22.6 FTE resource specialists and 18 HC 10.9 FTE Assistant Principal funded from school-level allocations in FY'23 and FY'24.
Continuation of FY'22 initiative

1.00		
Cost:	\$4,274,580.60	
Line Item Total:	\$4,274,580.60	
Account Number:	72210 - Support Services/Regular Instruction Program	Job embedded PD day for FY24 for staff to plan and internalize curriculum
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	Prof Learning	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$2,300,000.00	
Line Item Total:	\$2,300,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Staff positions to support Schools of Innovation 1 HC 1 FTE Student Support Coordinator, 1 HC 1 FTE Grant Coordinator (L5 PD and Instruction), 1 HC 1 FTE Behavior Specialist, 1 HC .5 FTE Data Coach, 1 HC 1 FTE Office Manager, 5 HC 5 FTE Community Achieves Site Managers, 1 HC 1 FTE Community Achieves Program Specialist. Continuation of FY22 initiative
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	SOI	
Location Code:	Davidson County (190)	
Quantity:	1.00	

Cost:	\$1,628,945.00
Line Item Total:	\$1,628,945.00
Account Number:	72210 - Support Services/Regular Instruction Program
Line Item Number:	189 - Other Salaries & Wages
Focus Area:	Administrative Cost
School Type:	Traditional Public School
Optional:	
Optional Program Code:	Grant Admin
Location Code:	Davidson County (190)
Quantity:	1.00
Cost:	\$636,000.00
Line Item Total:	\$636,000.00
Administrative Staff FY23, FY24. 5 HC 5 FTE Grant Specialist, 1 HC 1 FTE Grant Manager, 1 HC 1 FTE Data Analyst, 1 HC .2 FTE Chief Strategy Officer Continuation of FY22 initiative	

Account Number:	72210 - Support Services/Regular Instruction Program
Line Item Number:	189 - Other Salaries & Wages
Focus Area:	Administrative Cost
School Type:	Traditional Public School
Optional:	
Optional Program Code:	Grant Admin
Location Code:	Davidson County (190)
Quantity:	1.00
Cost:	\$533,197.02
In anticipation that non-ESSER funded staff will need to spend significant portions of their time assisting with the administration of ESSER in FY22, FY23 and FY24 and will PAR their Continuation of FY22 initiative	

Line Item Total: \$533,197.02		
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: TN ALL Corp Location Code: Davidson County (190) Quantity: 1.00 Cost: \$452,000.00 Line Item Total: \$452,000.00	1 HC 1 FTE Coordinator of Accelerating Scholars 1 HC 1 FTE Accelerating Scholars Data Manager 1 HC 1 FTE Accelerating Scholars Program Manager 1 HC 1 FTE Accelerating Scholars Data Specialist FY23 and FY24. Continuation of FY22 and ESSER Planning Grant initiative.	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Prof Learning Location Code: Davidson County (190) Quantity: 1.00 Cost: \$335,218.18 Line Item Total: \$335,218.18		1 HC 1 FTE Director of Professional Growth and Development; 1 HC 1 FTE Coordinator of Professional Growth and Development FY23, FY24 Continuation of FY22 initiative

Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: Discipline Services Location Code: Davidson County (190) Quantity: 1.00 Cost: \$325,719.68 Line Item Total: \$325,719.68	2 HC 2 FTE Student Behavior Regulations Coordinators FY23, FY24. Continuation of FY22 initiative
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing the Unique Needs of Spec... School Type: Traditional Public School Optional: Optional Program Code: C&I Location Code: Davidson County (190) Quantity: 1.00 Cost: \$267,000.00 Line Item Total: \$267,000.00	2 HC 2 FTE Data Analyst FY3, FY24. Work relates to furthering programmatic work including student dashboards and a database of activities and initiatives that address needs of students in traditionally underserved subgroups. Continuation of FY22 initiative
Account Number: 72210 - Support Services/Regular Instruction Program	Stipends for teachers for math standards training,

Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: C&I Location Code: Davidson County (190) Quantity: 1.00 Cost: \$248,850.00 Line Item Total: \$248,850.00	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: C&I Location Code: Davidson County (190) Quantity: 1.00 Cost: \$205,030.08 Line Item Total: \$205,030.08	1 HC 1 FTE Academic Feedback Support Coordinator FY23, FY24. Continuation of FY22 initiative
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages	Stipends for teachers to create curated instructional resources.

Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: C&I Optional Program Code: Davidson County (190) Quantity: 1.00 Cost: \$197,472.35 Line Item Total: \$197,472.35	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: CCR Optional Program Code: Davidson County (190) Quantity: 1.00 Cost: \$195,440.96 Line Item Total: \$195,440.96	1 HC 1 FTE AVID Coordinator for FY23, FY24 Continuation of FY22 initiative
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Acceleration: S...	Exception pay for Arts Education staff for work outside of their regular contract to include working directly with students, planning and receiving professional development. Continuation of FY22 initiative

School Type: Traditional Public School		
Optional:		
Optional Program Code:	VPA	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$193,500.00	
Line Item Total:	\$193,500.00	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing the Unique Needs of Spec...		1 HC 1 FTE Exceptional Education Transition Coordinator FY22, FY23, FY24 Continuation of FY22 initiative
School Type: Traditional Public School		
Optional:		
Optional Program Code:	Ex Ed	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$186,666.67	
Line Item Total:	\$186,666.67	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Loss: Coordinat...		1 HC 1 FTE High School Success Coach to administer Centers for High School Success contract
School Type: Traditional Public School		

Optional: Optional SOI Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$180,000.00 Line Item Total: \$180,000.00		
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional C&I Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$172,000.00 Line Item Total: \$172,000.00		1 HC 1 FTE District-wide Work-based Learning Coordinator FY23 and FY24. Continuation of ESSER2 and FY22 initiative.
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional C&I Program Code:		1 HC 1 FTE Coordinator Mathematics FY22, FY23, FY24 Continuation of FY22 initiative

Program Code: Davidson County (190) Location Code: Quantity: 1.00 Cost: \$159,658.36 Line Item Total: \$159,658.36	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: Prof Learning Location Code: Davidson County (190) Quantity: 1.00 Cost: \$157,977.88 Line Item Total: \$157,977.88	1 HC 1 FTE Director of Planning to support/coordinate enhanced planning time pilot in select schools
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: HR	1 HC 1 FTE Partner HR Talent Acquisition II Continuation of FY22 initiative

Location Code: Davidson County (190) Quantity: 1.00 Cost: \$146,854.00 Line Item Total: \$146,854.00	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: C&I Location Code: Davidson County (190) Quantity: 1.00 Cost: \$133,500.00 Line Item Total: \$133,500.00	1 HC 1 FTE Coordinator Scheduling
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: C&I Location Code: Davidson County (190)	Salary costs for 1 FTE 1 HC Executive Officer for Schools COVID has brought enormous new challenges to leading a school, including increased social emotional learning needs, increased academic challenges, and operational challenges such as ensuring the safety of our facilities. MNPS principals need high quality coaching and supports to ensure that all principals are supported to successfully lead schools in this context. An additional Executive Officer for Schools empowers the district to have increased coaching, support, and oversight of school leadership, improving the effectiveness of our educators and accelerating learning in our schools.

Quantity: 1.00 Cost: \$125,000.00 Line Item Total: \$125,000.00	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: C&I Location Code: Davidson County (190) Quantity: 1.00 Cost: \$59,616.00 Line Item Total: \$59,616.00	1 HC 1.0 FTE Coach Advanced Academics Lead Continuation of FY22 initiative
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: Extended Learning Location Code: Davidson County (190) Quantity: 1.00	3 HC 1.5 FTE Administrative Assistant for Extended Learning / Promising Scholars Continuation of FY22 initiative

Cost: \$59,575.00 Line Item Total: \$59,575.00		
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: Operations Location Code: Davidson County (190) Quantity: 1.00 Cost: \$55,226.00 Line Item Total: \$55,226.00		1 HC 1 FTE Director, 21st Digital Future Initiative Continuation of FY22 initiative
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: VPA Location Code: Davidson County (190) Quantity: 1.00 Cost: \$46,500.00		PD stipends for school staff related to Arts Education. Continuation of FY22 initiative

Line Item Total: \$46,500.00		
Account Number:	72210 - Support Services/Regular Instruction Program	1 HC .5 FTE Education Policy Intern Continuation of FY22 initiative
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional:	Extended Learning	
Optional Program Code:		
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$7,333.49	
Line Item Total:	\$7,333.49	
Account Number:	72210 - Support Services/Regular Instruction Program	Stipends for master scheduling training
Line Item Number:	189 - Other Salaries & Wages	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional:	C&I	
Optional Program Code:		
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$3,940.76	
Line Item Total:	\$3,940.76	

Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 201 - Social Security Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$987,687.69 Line Item Total: \$987,687.69		Estimate due on wages in this series tagged as Learning Loss.
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 201 - Social Security Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$134,858.48 Line Item Total: \$134,858.48		Estimate due on wages in this series tagged as Learning Acceleration
Account Number: 72210 - Support Services/Regular Instruction Program		Estimate due on wages in this series tagged as Special Populations.

Line Item Number: 201 - Social Security Focus Area: Addressing the Unique Needs of Spec... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$101,157.94 Line Item Total: \$101,157.94	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 201 - Social Security Focus Area: Administrative Cost School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$88,404.98 Line Item Total: \$88,404.98	Estimate due on wages in this series tagged as Administration.
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 201 - Social Security	Estimate due on wages in this series tagged as Other.

Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$47,488.48 Line Item Total: \$47,488.48	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 201 - Social Security Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$3,653.58 Line Item Total: \$3,653.58	Estimate due on wages in this series
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 204 - State Retirement Focus Area: Addressing Learning Loss: Coordinat...	Estimate due on wages in this series tagged as Learning Loss.

School Type: Traditional Public School		
Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$1,629,500.00 Line Item Total: \$1,629,500.00		
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 204 - State Retirement Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School		Estimate due on wages in this series tagged as Learning Acceleration
Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$244,771.39 Line Item Total: \$244,771.39		
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 204 - State Retirement Focus Area: Addressing the Unique Needs of Spec... School Type: Traditional Public School		Estimate due on wages in this series tagged as Special Populations.

Optional: Optional ER Costs Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$173,654.08 Line Item Total: \$173,654.08	
Account Number: 72210 - Support Services/Regular Instruction Line Item Number: 204 - State Retirement Focus Area: Administrative Cost School Type: Traditional Public School Optional: Optional ER Costs Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$154,489.58 Line Item Total: \$154,489.58	Estimate due on wages in this series tagged as Administration.
Account Number: 72210 - Support Services/Regular Instruction Line Item Number: 204 - State Retirement Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional ER Costs	Estimate due on wages in this series tagged as Other.

Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$85,680.00 Line Item Total: \$85,680.00		
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 204 - State Retirement Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$7,504.68 Line Item Total: \$7,504.68		Estimate due on wages in this series
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 206 - Life Insurance Focus Area: Addressing the Unique Needs of Spec... School Type: Traditional Public School Optional: Optional Program Code: ER Costs		Estimate due on wages in this series

Location Code: Davidson County (190) Quantity: 1.00 Cost: \$1,500.00 Line Item Total: \$1,500.00	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 206 - Life Insurance Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$300.00 Line Item Total: \$300.00	Estimate due on wages in this series
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 206 - Life Insurance Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190)	Estimate due on wages in this series

Quantity:	1.00
Cost:	\$20.00
Line Item Total:	\$20.00
Account Number: 72210 - Support Services/Regular Instruction Program	
Line Item Number:	206 - Life Insurance
Focus Area:	Administrative Cost
School Type:	Traditional Public School
Optional:	
Optional Program Code:	ER Costs
Location Code:	Davidson County (190)
Quantity:	1.00
Cost:	\$20.00
Line Item Total:	\$20.00
Account Number: 72210 - Support Services/Regular Instruction Program	
Line Item Number:	206 - Life Insurance
Focus Area:	Addressing Learning Loss: Coordinat...
School Type:	Traditional Public School
Optional:	
Optional Program Code:	ER Costs
Location Code:	Davidson County (190)
Quantity:	1.00

Estimate due on wages in this series

Estimate due on wages in this series

Cost:	\$5.00	
Line Item Total:	\$5.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Learning Loss.
Line Item Number:	207 - Medical Insurance	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$662,752.84	
Line Item Total:	\$662,752.84	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series tagged as Special Populations.
Line Item Number:	207 - Medical Insurance	
Focus Area:	Addressing the Unique Needs of Spec...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$149,257.63	

Line Item Total: 72210 - Support Services/Regular Instruction Program 207 - Medical Insurance Administrative Cost Traditional Public School	\$149,257.63
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 207 - Medical Insurance Focus Area: Administrative Cost School Type: Traditional Public School Optional: Optional ER Costs Program Code: Davidson County (190) Quantity: 1.00 Cost: \$122,694.98 Line Item Total: \$122,694.98	Estimate due on wages in this series tagged as Administration.
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 207 - Medical Insurance Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional ER Costs Program Code: Davidson County (190) Quantity: 1.00 Cost: \$69,140.24 Line Item Total: \$69,140.24	Estimate due on wages in this series tagged as Other.

Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 207 - Medical Insurance Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: ER Costs Optional Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$54,576.17 Line Item Total: \$54,576.17	Estimate due on wages in this series tagged as Learning Acceleration
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 207 - Medical Insurance Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: ER Costs Optional Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$6,401.02 Line Item Total: \$6,401.02	Estimate due on wages in this series
Account Number: 72210 - Support Services/Regular Instruction Program	Estimate due on wages in this series

Line Item Number: 208 - Dental Insurance Focus Area: Addressing the Unique Needs of Spec... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$2,500.00 Line Item Total: \$2,500.00	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 208 - Dental Insurance Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$700.00 Line Item Total: \$700.00	Estimate due on wages in this series
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 211 - Local Retirement	Estimate due on wages in this series

Focus Area: Addressing the Unique Needs of Spec... School Type: Traditional Public School Optional: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$65,000.00 Line Item Total: \$65,000.00	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 211 - Local Retirement Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$13,000.00 Line Item Total: \$13,000.00	Estimate due on wages in this series
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 212 - Employer Medicare Focus Area: Addressing Learning Loss: Coordinat...	Estimate due on wages in this series tagged as Learning Loss.

School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$214,086.44 Line Item Total: \$214,086.44	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 212 - Employer Medicare Focus Area: Addressing the Unique Needs of Spec... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$97,835.01 Line Item Total: \$97,835.01	Estimate due on wages in this series tagged as Special Populations.
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 212 - Employer Medicare Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School	Estimate due on wages in this series tagged as Learning Acceleration

Optional: Optional ER Costs Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$30,233.43 Line Item Total: \$30,233.43	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 212 - Employer Medicare Focus Area: Administrative Cost School Type: Traditional Public School Optional: Optional ER Costs Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$18,741.61 Line Item Total: \$18,741.61	Estimate due on wages in this series tagged as Administration.
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 212 - Employer Medicare Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional ER Costs	Estimate due on wages in this series tagged as Other.

Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$9,413.67 Line Item Total: \$9,413.67	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 355 - Travel Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: Discipline Services Location Code: Davidson County (190) Quantity: 1.00 Cost: \$1,000.00 Line Item Total: \$1,000.00	Local travel to conduct in-person investigative interviews with staff, students and administrators. Additional mileage for traveling to MNPS events, trainings and conferences. Continuation of FY22 initiative
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: OSI	Management consultant to support strategic planning and implementation of initiatives. Includes strategic resource use and equity framework FY23 and FY24 Continuation of FY22 initiative

Location Code: Davidson County (190) Quantity: 1.00 Cost: \$1,500,000.00 Line Item Total: \$1,500,000.00	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: CCR Location Code: Davidson County (190) Quantity: 1.00 Cost: \$648,000.00 Line Item Total: \$648,000.00	AVID annual fee: \$4K per school x 81 schools x 2 years. Continuation of FY22 initiative
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: Operations Location Code: Davidson County (190)	Contractual services for coordinating student information systems FY23 FY24. Continuation of FY22 initiative

Quantity: 1.00 Cost: \$600,000.00 Line Item Total: \$600,000.00		
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Addressing the Unique Needs of Spec... School Type: Traditional Public School Optional: Optional Program Code: TPS Location Code: Davidson County (190) Quantity: 1.00 Cost: \$532,836.00 Line Item Total: \$532,836.00		Estimated spending from school allocations in FY23 and FY24. Contracted services designed to allow teachers to meet the unique needs of special populations such as earning their EL certification Continuation of FY22 initiative
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: Prof Learning Location Code: Davidson County (190) Quantity: 1.00		Contracted services with community partners to support enhanced planning time pilot in select schools

Cost: \$500,000.00 Line Item Total: \$500,000.00		
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: CCR Location Code: Davidson County (190) Quantity: 1.00 Cost: \$390,000.00 Line Item Total: \$390,000.00		IB Expansion to 23 ES and MS sites - contracted services. \$30,000 per site total for start-up costs including PD, fees and materials. Continuation of FY22 initiative
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: CCR Location Code: Davidson County (190) Quantity: 1.00 Cost: \$324,000.00		Cambridge expansion to 27 sites. \$6,000 per site x 2 years. Continuation of FY22 initiative

Line Item Total:	\$324,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Start up costs to make 81 schools AVID. Includes contracted services Continuation of FY22 initiative
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	CCR	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$306,242.23	
Line Item Total:	\$306,242.23	
Account Number:	72210 - Support Services/Regular Instruction Program	Contractual services from legal, fiscal and other experts with regard to compliantly administering ESSER3 funds in FY22, FY23 and FY24. Continuation of FY22 initiative
Line Item Number:	399 - Other Contracted Services	
Focus Area:	Administrative Cost	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	OSI	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$150,000.00	
Line Item Total:	\$150,000.00	

Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 399 - Other Contracted Services Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: C&I Location Code: Davidson County (190) Quantity: 1.00 Cost: \$9,500.00 Line Item Total: \$9,500.00	Contracted services to support Metro Nashville Public Schools to build the capacity of its district-led adoption committee to select high-quality mathematics materials Continuation of FY22 initiative
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 471 - Software Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: SSS Location Code: Davidson County (190) Quantity: 1.00 Cost: \$760,000.00 Line Item Total: \$760,000.00	Software for organizing high quality interventions MNPS is investing significant resources in wrap-around supports for students in order to improve student attendance, engagement, and academic achievement post-COVID. Having high quality data on the interventions and resources in each school and allowing us to measure and track the effectiveness of each program is critical for ensuring that resources are used efficiently and are not duplicative, that critical student needs are met, and that interventions are having their desired effect. A data platform that tracks intervention and effectiveness models across our schools keeps us nimble and enhances our ability to use data-informed decision making in our schools as we respond to the COVID pandemic.
Account Number: 72210 - Support Services/Regular Instruction Program	Professional learning management system (either an upgrade to current system or new one based on cost effectiveness and vendor capabilities), including data monitoring of

Line Item Number: 471 - Software Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: Prof Learning Location Code: Davidson County (190) Quantity: 1.00 Cost: \$750,000.00 Line Item Total: \$750,000.00	instructional and leadership development opportunities. At this time, there is no easy way to see what PD individuals have attended and how this correlates to their instructional and leadership practice because of the extremely limited data available and the limitations of the current system. The management system will allow administrators and central office staff to better assess and address PD needs so that our district can offer more effective PD designed to address learning loss in students from the COVID pandemic.
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 471 - Software Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: C&I Location Code: Davidson County (190) Quantity: 1.00 Cost: \$395,000.00 Line Item Total: \$395,000.00	Curation of instructional resources available to teachers, including video artifacts of quality teaching
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 499 - Other Supplies and Materials	Start up costs to make 81 schools AVID. Includes supplies and materials Continuation of FY'22 initiative

Focus Area: Addressing Learning Acceleration: S...		
School Type: Traditional Public School		
Optional:		
Optional Program Code: CCR		
Location Code: Davidson County (190)		
Quantity:	1.00	
Cost:	\$200,000.00	
Line Item Total:	\$200,000.00	
Account Number: 72210 - Support Services/Regular Instruction Program		IB Expansion to 23 ES and MS sites - supplies and materials. \$30,000 per site total for start-up costs including PD, fees and materials. Continuation of FY22 initiative
Line Item Number: 499 - Other Supplies and Materials		
Focus Area: Addressing Learning Acceleration: S...		
School Type: Traditional Public School		
Optional:		
Optional Program Code: CCR		
Location Code: Davidson County (190)		
Quantity:	1.00	
Cost:	\$200,000.00	
Line Item Total:	\$200,000.00	
Account Number: 72210 - Support Services/Regular Instruction Program		Estimated spending from school allocations in FY23 and FY24. Professional development travel and conference registration expenses Continuation of FY22 initiative
Line Item Number: 524 - In-Service / Staff Development		
Focus Area: Addressing Learning Loss: Coordinat...		

School Type: Traditional Public School		
Optional:		
Optional Program Code:	TPS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$1,124,692.00	
Line Item Total:	\$1,124,692.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Estimated spending from school allocations in FY23 and FY24. Professional development training related to Wit Wisdom, EL Endorsement, National Board Certification, Love in a Big World training, Promethean Board training, TNTP partnerships, AVID training, thinking maps, Leader in Me, Southern Word, SEL, and others Continuation of FY22 initiative
Line Item Number:	524 - In-Service / Staff Development	
Focus Area:	Addressing Learning Loss: Coordinat...	
School Type: Traditional Public School		
Optional:		
Optional Program Code:	TPS	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$900,000.00	
Line Item Total:	\$900,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Start up costs to make 81 schools AVID. Includes professional development expenses Continuation of FY22 initiative
Line Item Number:	524 - In-Service / Staff Development	
Focus Area:	Addressing Learning Acceleration: S...	
School Type: Traditional Public School		

Program Code: Davidson County (190) Location Code: Quantity: 1.00 Cost: \$240,761.00 Line Item Total: \$240,761.00	Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 524 - In-Service / Staff Development Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Athletics Optional Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$125,000.00 Line Item Total: \$125,000.00	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 524 - In-Service / Staff Development Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: TPS Optional Program Code:	High school (\$100,000) and middle school (\$22,500) athletic coach development and training unable to be completed during pandemic Continuation of FY22 initiative	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 524 - In-Service / Staff Development Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: TPS Optional Program Code:	Estimated spending from school allocations in FY23 and FY24. For supplies, books, and software relating to professional development. Includes Move This World training, Montessori training, and Culturally Responsive Teaching and the Brain and others Continuation of FY22 initiative	

Location Code: Davidson County (190) Quantity: 1.00 Cost: \$119,446.00 Line Item Total: \$119,446.00	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 524 - In-Service / Staff Development Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: CCR Location Code: Davidson County (190) Quantity: 1.00 Cost: \$100,000.00 Line Item Total: \$100,000.00	IB Expansion to 23 ES and MS sites - professional development. \$30,000 per site total for start-up costs including PD, fees and materials. Continuation of FY22 initiative
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 524 - In-Service / Staff Development Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: Athletics Location Code: Davidson County (190)	Contractual services to provide professional development to athletic coaches for integration with SEL/academics. Continuation of FY22 initiative

Quantity: 1.00 Cost: \$75,000.00 Line Item Total: \$75,000.00	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 524 - In-Service / Staff Development Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: DOS Location Code: Davidson County (190) Quantity: 1.00 Cost: \$22,500.00 Line Item Total: \$22,500.00	Registration for 5 district leaders to attend the National Instructional Leader Academy. Continuation of FY22 initiative
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 524 - In-Service / Staff Development Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: Discipline Services Location Code: Davidson County (190) Quantity: 1.00	Travel and registration for Title IX conferences Continuation of FY22 initiative

Cost: \$13,000.00 Line Item Total: \$13,000.00		
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 524 - In-Service / Staff Development Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: VPA Optional Program Code: Davidson County (190) Quantity: 1.00 Cost: \$10,000.00 Line Item Total: \$10,000.00		TN Arts Academy Registration for arts education teachers Continuation of FY22 initiative
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 524 - In-Service / Staff Development Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: SOI Optional Program Code: Davidson County (190) Quantity: 1.00 Cost: \$7,400.00		Big Picture conference Continuation of FY22 initiative

Line Item Total:	\$7,400.00	
Account Number:	72210 - Support Services/Regular Instruction Program	PD for using fastbridge software effectively Continuation of FY22 initiative
Line Item Number:	524 - In-Service / Staff Development	
Focus Area:	Addressing Learning Acceleration: S...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	C&I	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$5,850.00	
Line Item Total:	\$5,850.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Printing services for grant administration
Line Item Number:	599 - Other Charges	
Focus Area:	Administrative Cost	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	Grant Admin	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$3,000.00	
Line Item Total:	\$3,000.00	

Account Number: 72210 - Support Services/Regular Instruction Program
Line Item Number: 790 - Other Equipment
Focus Area: Purchasing Education Technology
School Type: Traditional Public School
Optional:
Optional Program Code: Tech
Location Code: Davidson County (190)
Quantity: 1.00
Cost: \$2,098,525.00
Line Item Total: \$2,098,525.00

Teacher laptops. Q=2935 x \$715
Continuation of FY22 initiative

Total for 72210 - Support Services/Regular Instruction Program:	\$39,575,583.18
Total for all other Account Numbers:	\$230,939,738.93
Total for all Account Numbers:	\$270,515,322.11
Adjusted Allocation:	\$270,515,322.11
Remaining:	\$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72250 - Education Technology - \$3,248,164.01 ▼

Budget Detail

Narrative Description

Account Number: 72250 - Education Technology

Line Item Number: 189 - Other Salaries & Wages

Focus Area: Purchasing Education Technology

School Type: Traditional Public School

Optional:

Optional Program Code:

Tech

Location Code:

Davidson County (190)

Quantity:

1.00

Cost:

\$1,254,287.35

Line Item Total:

\$1,254,287.35

7 HC 7 FTEs Technical Support Specialists FY23, FY24 (\$65K x 7 x 2 years)
Continuation of FY22 initiative

Account Number: 72250 - Education Technology

Line Item Number: 189 - Other Salaries & Wages

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional:

Optional Program Code:

Tech

Location Code:

Davidson County (190)

Quantity:

Add 1 HC 1 FTE Executive Director - Technology for FY23, FY24
Continuation of FY22 initiative

1.00		
Cost:	\$312,500.00	
Line Item Total:	\$312,500.00	
72250 - Education Technology		
Account Number:		Estimate due on wages in this series.
Line Item Number:	201 - Social Security	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$92,244.23	
Line Item Total:	\$92,244.23	
72250 - Education Technology		
Account Number:		Estimate due on wages in this series.
Line Item Number:	206 - Life Insurance	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	

Cost:	\$75.00	
Line Item Total:	\$75.00	
Account Number:	72250 - Education Technology	Estimate due on wages in this series.
Line Item Number:	207 - Medical Insurance	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$145,931.55	
Line Item Total:	\$145,931.55	
Account Number:	72250 - Education Technology	Estimate due on wages in this series.
Line Item Number:	208 - Dental Insurance	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$200.00	

Line Item Total:	\$200.00	
Account Number:	72250 - Education Technology	Estimate due on wages in this series.
Line Item Number:	210 - Unemployment Compensation	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$1,512.00	
Line Item Total:	\$1,512.00	
Account Number:	72250 - Education Technology	Estimate due on wages in this series.
Line Item Number:	211 - Local Retirement	
Focus Area:	Purchasing Education Technology	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$335,120.10	
Line Item Total:	\$335,120.10	

Account Number: 72250 - Education Technology Line Item Number: 212 - Employer Medicare Focus Area: Purchasing Education Technology School Type: Traditional Public School Optional: ER Costs Optional Program Code: Davidson County (190) Quantity: 1.00 Cost: \$19,658.35 Line Item Total: \$19,658.35	Estimate due on wages in this series.
Account Number: 72250 - Education Technology Line Item Number: 399 - Other Contracted Services Focus Area: Purchasing Education Technology School Type: Traditional Public School Optional: Tech Optional Program Code: Davidson County (190) Quantity: 1.00 Cost: \$1,086,635.43 Line Item Total: \$1,086,635.43	Outside audit of 16 MNPS school sites to determine possible paths for improvement of network quality. Contractual services to augment technology support staff in FY23 and FY24. 1 Repair Shop Technician, 1 System Administrator and 3 Helpline customer support specialists. Continuation of FY22 initiative
	Total for 72250 - Education Technology: \$3,248,164.01

Total for all other Account Numbers:	\$267,267,158.10
Total for all Account Numbers:	\$270,515,322.11
Adjusted Allocation:	\$270,515,322.11
Remaining:	\$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72410 - Office of the Principal - \$125,982.00 ▼

Budget Detail

Narrative Description

Account Number: 72410 - Office of the Principal

Line Item Number: 188 - Bonus Payments

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional:

Optional Program Code: SOI

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$108,000.00

Line Item Total: \$108,000.00

Bonuses for principals (\$12,000 each) at TSI, ATSI, Cusp, Priority, or new exited schools. These principals have demonstrated a commitment to addressing the impacts of COVID by ensuring their school communities are working towards addressing learning loss from the COVID pandemic. To qualify, the principal must either have an overall composite level of 5 OR achieve five of the following criteria (*one must be from the accountability protocol):

Achievement: Meet or exceed their school's AMO targets*

Attendance: Average daily attendance (ADA) rate will be 93% or higher for the 2021-22 school year

Attendance: Increase ADA by 5% by the end of the 2021-22 school year

Behavior: Suspension rate is below the SOI goal of 11%

Behavior: Subgroup disproportionality below the 1.0 risk ratio

Chronic Absenteeism: Fall below 20% in chronic absenteeism*

Chronic Absenteeism: Decrease chronic absenteeism by at least 5% by the end of the 2021-22 school year*

Value Added: TVAAS composite (school-wide or school-wide literacy and numeracy) at a level 4 or 5*

Talent Management: 100% of priority schools will be staffed with a highly effective teacher by August 8, 2022

Participation Rate: TCAP participation rate at 95% or higher

Talent Management: Teacher retention at 95% or higher

School Climate: Overall index score of 3.5 or higher as measured by Sown to Grow

Account Number: 72410 - Office of the Principal

Line Item Number: 201 - Social Security

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional:

Optional Program Code: ER Costs

Location Code: Davidson County (190)

Estimate due on wages in this series

Quantity: 1.00 Cost: \$6,696.00 Line Item Total: \$6,696.00	
Account Number: 72410 - Office of the Principal Line Item Number: 204 - State Retirement Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$9,720.00 Line Item Total: \$9,720.00	Estimate due on wages in this series
Account Number: 72410 - Office of the Principal Line Item Number: 212 - Employer Medicare Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00	Estimate due on wages in this series

Cost:		\$1,566.00	
Line Item		\$1,566.00	
Total:			
Total for 72410 - Office of the Principal:			\$125,982.00
Total for all other Account Numbers:			\$270,389,340.11
Total for all Account Numbers:			\$270,515,322.11
Adjusted Allocation:			\$270,515,322.11
Remaining:			\$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72610 - Operation of Plant - \$38,250.00

Budget Detail

Narrative Description

Account Number: 72610 - Operation of Plant

Line Item Number: 399 - Other Contracted Services

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional:

Optional Program Code: Maintenance

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$38,250.00

Line Item Total: \$38,250.00

Brandished weapon ID equipment monitoring services COVID-19 has contributed to increasing disorder and challenges in our neighborhoods. One of the ways this has manifested itself in our schools is increased violence in our schools, including the increased presence and availability of guns in our schools and in the communities where our students reside. Video camera technology now has artificial intelligence that can scan students, staff, and visitors at our schools and identify the presence of a brandished weapon. These tools then alert school staff and police officers to notify them of the presence of a firearm on school property. This video camera technology (and associated networks) tool allows us to non-intrusively identify when weapons are present at school and rapidly respond if a brandished weapon is present, thus improving the safety and security of our schools and contributing to a safer working environment.

This expense is a direct response to COVID 19 and its impacts on the mental health of our students and society. Many articles (<https://www.edweek.org/leadership/violence-seems-to-be-increasing-in-schools-why/2021/11>, <https://www.usnews.com/education/k12/articles/as-students-return-to-school-so-does-school-violence>, for example) have linked the recent increase in violence in our schools to the mental health impacts of the COVID pandemic. As a result of the pandemic, the risk of weapons on our schools campuses has increased, and more effective methods for weapon detection are needed now more so than in the past to compensate for the increased risk. The monitoring services will allow us to more effectively detect and respond to the presence of weapons on our school campuses, weapons which are more likely to be present due to COVID.

Total for 72610 - Operation of Plant: \$38,250.00

Total for all other Account Numbers: \$270,477,072.11

Total for all Account Numbers: \$270,515,322.11

Adjusted Allocation: \$270,515,322.11

Remaining: \$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

72710 - Transportation - \$2,539,478.75 ▼

Budget Detail

Narrative Description

Account Number: 72710 - Transportation

Line Item Number: 142 - Mechanic(s)

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional:

Optional Program Code: Vehicles

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$75,000.00

Line Item Total: \$75,000.00

Salary costs for 1 FTE 1 HC Mechanic

By purchasing vans for our middle and high schools to improve student attendance and engagement, we increase the size of the our vehicle fleet and our need for high quality maintenance of these vehicles. Investing in an additional maintenance mechanic allows us to take care of these vans and ensure they are used to maximally improve student attendance and re-engagement after COVID

Account Number: 72710 - Transportation

Line Item Number: 188 - Bonus Payments

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional:

Optional Program Code: HR

Location Code: Davidson County (190)

Quantity:

Referral and longevity bonuses for transportation staff FY22.
Continuation of FY22 initiative

1.00		
Cost:	\$90,000.00	
Line Item Total:	\$90,000.00	
Account Number:	72710 - Transportation	Estimate due on wages in this series.
Line Item Number:	201 - Social Security	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$10,770.00	
Line Item Total:	\$10,770.00	
Account Number:	72710 - Transportation	Estimate due on wages in this series.
Line Item Number:	204 - State Retirement	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	

Cost:	\$10,800.00	
Line Item Total:	\$10,800.00	
Account Number:	72710 - Transportation	Estimate due on wages in this series
Line Item Number:	206 - Life Insurance	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$275.00	
Line Item Total:	\$275.00	
Account Number:	72710 - Transportation	Estimate due on wages in this series
Line Item Number:	207 - Medical Insurance	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$14,000.00	

Line Item Total:	\$14,000.00	
Account Number:	72710 - Transportation	
Line Item Number:	208 - Dental Insurance	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$725.00	
Line Item Total:	\$725.00	
Account Number:	72710 - Transportation	Estimate due on wages in this series
Line Item Number:	210 - Unemployment Compensation	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$189.00	
Line Item Total:	\$189.00	

Account Number: 72710 - Transportation Line Item Number: 211 - Local Retirement Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$9,341.25 Line Item Total: \$9,341.25	Estimate due on wages in this series
Account Number: 72710 - Transportation Line Item Number: 212 - Employer Medicare Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: ER Costs Location Code: Davidson County (190) Quantity: 1.00 Cost: \$2,392.50 Line Item Total: \$2,392.50	Estimate due on wages in this series.
Account Number: 72710 - Transportation	Contracted student transportation services FY23, FY24. A strategy to help alleviate Covid-related student transportation challenges.

Line Item Number: 355 - Travel Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: Transportation Location Code: Davidson County (190) Quantity: 1.00 Cost: \$115,000.00 Line Item Total: \$115,000.00	Continuation of FY22 initiative
Account Number: 72710 - Transportation Line Item Number: 355 - Travel Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: Transportation Location Code: Davidson County (190) Quantity: 1.00 Cost: \$25,000.00 Line Item Total: \$25,000.00	Mileage for parents/families to transport students FY23, FY24. A strategy to help alleviate Covid-related student transportation challenges. Continuation of FY22 initiative
Account Number: 72710 - Transportation Line Item Number: 399 - Other Contracted Services	Student transportation related to Arts Education. Continuation of FY22 initiative

Focus Area: Addressing Learning Acceleration: S...

School Type: Traditional Public School

Optional:

Optional Program Code: VPA

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$100,000.00

Line Item Total: \$100,000.00

Account Number: 72710 - Transportation

Line Item Number: 399 - Other Contracted Services

Focus Area: Conducting Other Necessary Activiti...

School Type: Traditional Public School

Optional:

Optional Program Code: Transportation

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$13,515.00

Line Item Total: \$13,515.00

Account Number: 72710 - Transportation

Line Item Number: 599 - Other Charges

Focus Area: Addressing Learning Loss: Coordinat...

Transportation related recruiting FY23. Partnership with TN Department of Motor Vehicles and Motor Vehicle Network for advertisements on DMV screens for recruiting bus drivers for job openings at MNPS.
Continuation of FY22 initiative

Transportation costs for McKinney-Vento eligible students awaiting routing to reduce absenteeism for interim 10 days

School Type: Traditional Public School Optional: Optional Program Code: MKV Transportation Location Code: Davidson County (190) Quantity: 1.00 Cost: \$1,520,000.00 Line Item Total: \$1,520,000.00	
Account Number: 72710 - Transportation Line Item Number: 599 - Other Charges Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School Optional: Optional Program Code: SOI Location Code: Davidson County (190) Quantity: 1.00 Cost: \$200,000.00 Line Item Total: \$200,000.00	Transportation for extended learning opportunities for students in SOI schools (Saturday)
Account Number: 72710 - Transportation Line Item Number: 599 - Other Charges Focus Area: Addressing Learning Loss: Coordinat... School Type: Traditional Public School	Estimated spending from school allocations in FY23 and FY24. Transportation for afterschool and summer tutoring Continuation of FY22 initiative

Optional: Optional Program Code: TPS Location Code: Davidson County (190) Quantity: 1.00 Cost: \$199,876.00 Line Item Total: \$199,876.00		
Account Number: 72710 - Transportation Line Item Number: 599 - Other Charges Focus Area: Addressing Learning Acceleration: S... School Type: Traditional Public School Optional: Optional Program Code: University You Location Code: Davidson County (190) Quantity: 1.00 Cost: \$100,000.00 Line Item Total: \$100,000.00 Account Number: 72710 - Transportation Line Item Number: 599 - Other Charges Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Transportation		Transportation for University You summer residency program 2023 and 2024. Partnership with Belmont. Continuation of ESSER2 and FY22 initiative. Printing for transportation related recruiting FY23. Continuation of FY22 initiative

Program Code: Location Code: Davidson County (190) Quantity: 1.00 Cost: \$36,485.00 Line Item Total: \$36,485.00	
Account Number: 72710 - Transportation Line Item Number: 599 - Other Charges Focus Area: Providing Mental Health Supports School Type: Traditional Public School Optional: Optional Program Code: Athletics Location Code: Davidson County (190) Quantity: 1.00 Cost: \$10,000.00 Line Item Total: \$10,000.00	Transportation for elementary soccer and cross country athletic after school clubs
Account Number: 72710 - Transportation Line Item Number: 599 - Other Charges Focus Area: Conducting Other Necessary Activiti... School Type: Traditional Public School Optional: Optional Program Code: Vehicles	Costs for van permit COVID has caused significant disruption to student engagement, and in a post-COVID world, chronic absenteeism remains extremely high, especially at the secondary level. Increasing the flexibility of our student transportation allows us to safely transport students to and from school in cases where they've missed the bus, and allows us increase the time students spend in class. As part of this, we plan to use ESSER funds to train additional activity drivers at each of our schools so they may use these vehicles to maximum effect for student engagement and improved attendance.

Location Davidson County (190)

Code:

Quantity:

1.00

Cost:

\$6,110.00

Line Item

Total:

\$6,110.00

Total for 72710 - Transportation: \$2,539,478.75

Total for all other Account Numbers: \$267,975,843.36

Total for all Account Numbers: \$270,515,322.11

Adjusted Allocation: \$270,515,322.11

Remaining: \$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

73100 - Food Service - \$14,584,699.00 ▼

Budget Detail

Narrative Description

Account Number: 73100 - Food Service
Line Item Number: 343 - Payments to Schools-Lunch
Focus Area: Conducting Other Necessary Activiti...
School Type: Traditional Public School
Optional:
Optional Program Code: Nutrition
Location Code: Davidson County (190)
Quantity: 1.00
Cost: \$11,250,000.00
Line Item Total: \$11,250,000.00

Funding for breakfast and lunches so that no MNPS students have to pay for school meals to compensate for loss of other funding
Continuation of FY22 initiative

Breakfast and lunch for extended learning opportunities for students in SOI schools (Saturday)

Account Number: 73100 - Food Service
Line Item Number: 343 - Payments to Schools-Lunch
Focus Area: Addressing Learning Loss: Coordinat...
School Type: Traditional Public School
Optional:
Optional Program Code: SOI
Location Code: Davidson County (190)
Quantity:

1.00		
Cost:	\$1,165,921.00	
Line Item Total:	\$1,165,921.00	
Account Number:	73100 - Food Service	Food service equipment: As part of student readiness to learn, MNPS needs safe and sufficiently equipped kitchens to prepare student meals. MNPS will replace outdated hoods and kitchen equipment (i.e., monitoring buffers, steamers, ovens, coolers, etc.) . Additionally, the new vent systems will ensure safer air quality systems in our kitchens for the nutrition staff at all schools.
Line Item Number:	710 - Food Service Equipment	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	Nutrition Equip	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$2,108,778.00	
Line Item Total:	\$2,108,778.00	
Account Number:	73100 - Food Service	Food service supplies: As part of student readiness to learn, MNPS needs safe and sufficiently equipped kitchens to prepare student meals. MNPS will replace outdated kitchen supplies (i.e., HACCP manager handhelds, HACCP probes, printers, laptops, POS scanners, etc.).
Line Item Number:	710 - Food Service Equipment	
Focus Area:	Conducting Other Necessary Activiti...	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	Nutrition Equip	
Location Code:	Davidson County (190)	
Quantity:	1.00	

Cost:		\$60,000.00	
Line Item		\$60,000.00	
Total:			
		Total for 73100 - Food Service:	\$14,584,699.00
		Total for all other Account Numbers:	\$255,930,623.11
		Total for all Account Numbers:	\$270,515,322.11
		Adjusted Allocation:	\$270,515,322.11
		Remaining:	\$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

73300 - Community Services - \$2,657,565.00 ▼

Budget Detail

Narrative Description

Account Number: 73300 - Community Services

Line Item Number: 189 - Other Salaries & Wages

Focus Area: Providing Mental Health Supports

School Type: Traditional Public School

Optional:

Optional Program Code: Ambassador

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$1,000,000.00

Line Item Total: \$1,000,000.00

85 HC 85 FTE Ambassador - Elementary Safety
1 HC 1 FTE Supervisor - Ambassador/Campus Support

Ambassador Initiative with MNPd: MNPS is implementing a new collaboration with the MNPd department that would place a retired MNPd and other community member in each of our elementary schools as a School Resource Officer in order to provide extra support for our kids, families, and school personnel.

This initiative will help us emerge stronger from the pandemic as well as respond to COVID and its negative impacts on our school communities: As we are coming back to school settings post pandemic, it has been well documented that our kids are coming back with different social and emotional needs. As we are all working to find the best ways to address those needs, we are also seeing an increase in interpersonal violence in our neighborhoods, workplaces and, even in our schools. In order to respond as a community to this rise in violent behavior, we plan to partner with Metro Nashville Police Department to create an "Ambassador" program with the intent of hiring retired MNPd and other community members to be part time support members of our elementary schools. These people would be unarmed but would be trained as School Resource Officers to help de-escalate threatening situations in schools as well as provide an extra support for kids, families and school personnel.

Account Number: 73300 - Community Services

Line Item Number: 201 - Social Security

Focus Area: Providing Mental Health Supports

School Type: Traditional Public School

Optional:

Optional Program Code: ER Costs

Location Code: Davidson County (190)

Quantity:

Estimate due on wages in this series.

1.00		
Cost:	\$62,000.00	
Line Item Total:	\$62,000.00	
73300 - Community Services		
Account Number:		
Line Item Number:	206 - Life Insurance	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$13,500.00	
Line Item Total:	\$13,500.00	
Estimate due on wages in this series.		
73300 - Community Services		
Account Number:		
Line Item Number:	207 - Medical Insurance	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Estimate due on wages in this series.		

Cost:	\$1,350,000.00
Line Item Total:	\$1,350,000.00
Account Number:	73300 - Community Services
Line Item Number:	208 - Dental Insurance
Focus Area:	Providing Mental Health Supports
School Type:	Traditional Public School
Optional:	
Optional Program Code:	ER Costs
Location Code:	Davidson County (190)
Quantity:	1.00
Cost:	\$67,500.00
Line Item Total:	\$67,500.00
Estimate due on wages in this series.	
Account Number:	73300 - Community Services
Line Item Number:	210 - Unemployment Compensation
Focus Area:	Providing Mental Health Supports
School Type:	Traditional Public School
Optional:	
Optional Program Code:	ER Costs
Location Code:	Davidson County (190)
Quantity:	1.00
Cost:	\$25,515.00
Estimate due on wages in this series.	

Line Item Total:	\$25,515.00	
Account Number:	73300 - Community Services	Estimate due on wages in this series.
Line Item Number:	211 - Local Retirement	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$124,550.00	
Line Item Total:	\$124,550.00	
Account Number:	73300 - Community Services	Estimate due on wages in this series.
Line Item Number:	212 - Employer Medicare	
Focus Area:	Providing Mental Health Supports	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	ER Costs	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$14,500.00	
Line Item Total:	\$14,500.00	

Total for 73300 - Community Services:	\$2,657,565.00
Total for all other Account Numbers:	\$267,857,757.11
Total for all Account Numbers:	\$270,515,322.11
Adjusted Allocation:	\$270,515,322.11
Remaining:	\$0.00

Budget Detail

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

76100 - Regular Capital Outlay - \$23,823,616.84

Budget Detail

Narrative Description

Account Number: 76100 - Regular Capital Outlay

Line Item Number: 308 - Consultants

Focus Area: Addressing Facility Needs and Defer...

School Type: Traditional Public School

Optional:

Optional Program Code:

Facilities

Location Code: Davidson County (190)

Quantity: 1.00

Cost: \$2,959,616.84

Line Item Total: \$2,959,616.84

Design services for 3 new elementary schools to relieve over-crowding and to support the transition of 5th grade to elementary schools.
Continuation of FY22 initiative

Account Number: 76100 - Regular Capital Outlay

Line Item Number: 308 - Consultants

Focus Area: School Facility Repairs

School Type: Traditional Public School

Optional:

Optional Program Code:

Facilities

Location Code: Davidson County (190)

Quantity:

Adding 20 classrooms to Old Center Elementary to relieve overcrowding and support the transition of 5th grade to elementary schools. Includes design, planning and tech infrastructure
Continuation of FY22 initiative

1.00		
Cost:	\$1,764,000.00	
Line Item Total:	\$1,764,000.00	
Account Number:	76100 - Regular Capital Outlay	Adding 20 classrooms to Old Center Elementary to relieve overcrowding and support the transition of 5th grade to elementary schools. Expenses for the addition's indoor and outdoor spaces will be services and items necessary for such an addition. Services for the design and construction of the classrooms will be included as well as items needed for outfitting these 20 new classrooms and an outdoor space. Continuation of FY22 initiative
Line Item Number:	707 - Building Improvements	
Focus Area:	School Facility Repairs	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	Facilities	
Location Code:	Davidson County (190)	
Quantity:	1.00	
Cost:	\$10,100,000.00	
Line Item Total:	\$10,100,000.00	
Account Number:	76100 - Regular Capital Outlay	HVAC units at 5 schools that have the greatest need and most out-dated equipment. Continuation of ESSER2 initiative. Continuation of FY22 initiative
Line Item Number:	707 - Building Improvements	
Focus Area:	School Facility Repairs	
School Type:	Traditional Public School	
Optional:		
Optional Program Code:	HVAC	
Location Code:	Davidson County (190)	
Quantity:	1.00	

Cost:		\$9,000,000.00	
Line Item		\$9,000,000.00	
Total:			
Total for 76100 - Regular Capital Outlay:			\$23,823,616.84
Total for all other Account Numbers:			\$246,691,705.27
Total for all Account Numbers:			\$270,515,322.11
Adjusted Allocation:			\$270,515,322.11
Remaining:			\$0.00

Budget Overview

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Indirect Cost

Total Contributing to Indirect Cost \$231,995,056.13

Indirect Cost Rate 13.82%

Maximum Allowed for Indirect Cost \$28,168,789.98

Filter by Location: All - \$270,515,322.11

Account Number	71100 - Regular Instruction Program	71150 - Alternative Instruction Program	71200 - Special Education Program	72120 - Health Services	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72250 - Education Technology	72410 - Office of the Principal	72610 - Operation of Plant	72710 - Transportation	73100 - Food Service	73300 - Community Services	76100 - Regular Capital Outlay	Total
Line Item Number														
116 - Teachers	4,421,465.28	0.00	0.00									0.00		4,421,465.28
142 - Mechanic(s)									75,000.00					75,000.00
163 - Educational Assistants	434,770.20	0.00	0.00			0.00						0.00		434,770.20
188 - Bonus Payments	0.00	0.00	56,000.00	0.00	0.00	0.00	0.00	108,000.00	0.00	90,000.00	0.00	0.00		254,000.00
189 - Other Salaries & Wages	34,728,623.92	0.00	833,010.00	0.00	5,454,143.22	21,286,802.03	1,566,787.35	0.00	0.00	0.00	0.00	1,000,000.00		64,869,366.52
195 - Certified Substitute Teachers	400,000.00	0.00	0.00			0.00						0.00		400,000.00
201 - Social Security	2,375,750.56	0.00	3,472.00	0.00	575,232.36	1,363,251.15	92,244.23	6,696.00	0.00	10,770.00	0.00	62,000.00		4,489,416.30
204 - State Retirement	3,273,002.25	0.00	5,040.00	0.00	836,100.00	2,295,599.73	0.00	9,720.00	0.00	10,800.00	0.00	0.00		6,430,261.98
206 - Life Insurance	9,640.00	0.00	0.00	0.00	7,310.00	1,845.00	75.00	0.00	0.00	275.00	0.00	13,500.00		32,645.00
207 - Medical Insurance	2,437,599.99	0.00	0.00	0.00	1,083,000.00	1,064,822.88	145,931.55	0.00	0.00	14,000.00	0.00	1,350,000.00		6,095,354.42
208 - Dental Insurance	4,068.00	0.00	0.00	0.00	43,000.00	3,200.00	200.00	0.00	0.00	725.00	0.00	67,500.00		118,693.00
210 - Unemployment Compensation	46,116.00	0.00	0.00	0.00	8,127.00	0.00	1,512.00	0.00	0.00	189.00	0.00	25,515.00		81,459.00
211 - Local Retirement	327,077.54	0.00	0.00	0.00	212,988.42	78,000.00	335,120.10	0.00	0.00	9,341.25	0.00	124,550.00		1,087,077.31
212 - Employer Medicare	340,842.69	0.00	12,890.64	0.00	124,740.57	370,310.16	19,658.35	1,566.00	0.00	2,392.50	0.00	14,500.00		886,900.91
308 - Consultants						0.00	0.00						4,723,616.84	4,723,616.84
343 - Payments to Schools-Lunch											12,415,921.00			12,415,921.00
355 - Travel				0.00	0.00	1,000.00	0.00	0.00	0.00	140,000.00	0.00	0.00		141,000.00
356 - Tuition	150,000.00	0.00	0.00											150,000.00

Account Number	71100 - Regular Instruction Program	71150 - Alternative Instruction Program	71200 - Special Education Program	72120 - Health Services	72130 - Student Support	72210 - Other Services/Regular Instruction Program	72250 - Education Technology	72410 - Office of the Principal	72610 - Operation of Plant	72710 - Transportation	73100 - Food Service	73300 - Community Services	76100 - Regular Capital Outlay	Total
Line Item Number														
369 - Contracts for Substitute Teachers - Certified	350,000.00	0.00	0.00	0.00		0.00						0.00		350,000.00
399 - Other Contracted Services	44,568,621.96	700,000.00	0.00	10,320,000.00	18,926,887.00	4,960,578.23	1,086,635.43	0.00	38,250.00	113,515.00	0.00	0.00	0.00	80,714,487.62
429 - Instructional Supplies & Materials	9,923,020.22	0.00	0.00									0.00		9,923,020.22
449 - Textbooks - Bound	16,817,103.52	0.00	0.00											16,817,103.52
471 - Software	8,767,748.22	0.00	0.00		980,000.00	1,905,000.00	0.00	0.00	0.00	0.00				11,652,748.22
499 - Other Supplies and Materials	131,200.00	0.00	0.00		769,045.63	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00		1,300,245.63
524 - In-Service / Staff Development					70,000.00	3,743,649.00	0.00	0.00	0.00	0.00	0.00	0.00		3,813,649.00
599 - Other Charges	2,200,000.00	0.00	0.00		765,000.00	3,000.00	0.00	0.00	0.00	2,072,471.00	0.00	0.00		5,040,471.00
707 - Building Improvements													19,100,000.00	19,100,000.00
710 - Food Service Equipment											2,168,778.00			2,168,778.00
722 - Regular Instruction Equipment	7,985,548.00													7,985,548.00
735 - Health Equipment				1,393,999.32										1,393,999.32
790 - Other Equipment		0.00		130,000.00	919,798.82	2,098,525.00	0.00					0.00		3,148,323.82
Total	139,692,198.35	700,000.00	910,412.64	11,843,999.32	30,775,373.02	39,575,583.18	3,248,164.01	125,982.00	38,250.00	2,539,478.75	14,584,699.00	2,657,565.00	23,823,616.84	270,515,322.11
												Adjusted Allocation		
												Remaining		0.00

Spending Plan

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

All activities from the LEA's budget should be reflected in the spending plan.

☒ * The LEA assures the amount listed below in the box as expended on Address Learning Loss in FY22 is correct and documentation is available at the local level for monitoring and oversight.

After analyzing and repurposing other funding sources, justify the spending plan for the American Rescue Plan Act (ARPA) funds aligned with the needs and the comprehensive LEA-level plan. For each of the applicable focus areas below, verify the amount, and explain how each focus area addresses the needs. The amounts should not exceed the LEA's allocation.

1. Addressing Learning Loss: Coordinators, Summer, Supplemental After School, and Tutoring

Learning Loss Calculation (LEAs must spend a minimum of 20%, across the life of the grant, on Addressing Learning Loss)

\$276,736,466.07	Original Allocation
\$ 55347293.214	20% to be expended on Addressing Learning Loss.
* \$ 4,820,665.84	How much was expended on Addressing Learning Loss in FY22?
\$ 50,526,627.37	The remaining minimum amount based on the LEA original allocation minus the amount expended on Addressing Learning Loss in FY22.

\$ 132,013,413.06 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

The proposed expenses in this category are designed to address learning loss and provide multi-layered and targeted supports to students in grades PK-12 in traditional and charter schools; additional staff positions, supplemental pay, supplemental instructional services, interventions and related instructional materials, software, increased professional learning for educators, partnerships with IHEs, and more will help provide supports to address learning loss. Efficacy will be assessed based on student growth and achievement as well as the evaluation of services and PD offerings. MNPS is partnering with multiple stakeholders and participating in TN All Corps. All of these related expenses are needed to help safely reopen and sustain the safe operations of schools and address the impact of COVID on students to prevent, and/or prepare for Coronavirus.

MNPS is investing in high-impact tutoring, high-quality instructional materials with emphasis on literacy and mathematics, school-level positions focused on intervention and acceleration, and targeted professional learning experiences for staff in strategic areas. Through our needs assessment, MNPS identified the need for improving Tier I, II and III instruction and interventions. MNPS is leveraging ESSER investments to supplement the TN Learning Loss and Student Acceleration Act funds to expand our summer camp programs to serve more students in 1st through 8th grades, as well as rising kindergarten and high school students. For high school, MNPS is offering both enrichment and college and career readiness programs, as well as credit recovery opportunities.

MNPS is allocating funds to provide additional supports in our TSI, ATSI, Priority, and Cusp schools in addition to select schools through the expansion of

our Community Achieves program and offering of additional learning opportunities. These expenses include staff, professional development, supplies, software, nutrition, and more. MNPS is allocating funds to support our most vulnerable students (transportation costs for McKinney-Vento eligible students).

Funds for parent workshops and materials will serve to engage all stakeholder groups in addressing learning loss in our students.

A wide variety of metrics will be used to evaluate the ESSER 3.0-funded expenses, such as: rates at which students meet or exceed their individual academic growth projections in literacy and math, reduction in the number of students requiring intervention services MAP, FastBridge and course-level assessments, and more.

MNPS spiraled approximately \$22 million to traditional schools in both FY23 and FY24 (\$44 million total) and some of those allowable expenses are coded in this category (among others); more information about the process for determining allowability is provided on the Program Details page. Staff stipends are designed to be able to compensate staff for providing supports to students outside their work day and to help address learning loss and mental health supports; stipends are also planned for teachers to attend high quality PD offerings so they can help address student learning loss and address accelerating learning in response to COVID.

Below is a list of proposed staff members, their main duties, and ties to addressing COVID learning loss for traditional MNPS schools.

Learning Loss: 14 HC 14 FTE Advocacy Center Care Specialists

- o Facility and staff support to provide every elementary school with an advocacy center to help students process emotions and remain on track in their learning progress (14 advocacy centers are funded from ESSER with remainder in the operating budget)
- o Students meet or exceed their individual academic growth projection in literacy and math, attend school at least 95% of the time and demonstrate SEL competencies appropriate for their age. Reduced discipline incidents and suspensions. MAP and FastBridge, attendance and SEL data, discipline data

Learning Loss: 1 HC 1 FTE School Counseling Coordinator

- o Management and direction of school counselors to ensure alignment with district processes and following best practices for improved student academic advising and support.
- o Improved, coordinated academic advising and mental health supports for students. Students meet or exceed their individual academic growth projection in literacy and math, attend school at least 95% of the time and demonstrate SEL competencies appropriate for their age. MAP, FastBridge, SEL measures, and student attendance data.

Learning Loss: 1 HC 1 FTE Coordinator of Mathematics

- o Numeracy coordinator to close proficiency and achievement gaps in math.
- o Students meet or exceed their individual academic growth projection in math. MAP, FastBridge and math course level assessments

Learning Loss: 1 HC 1 FTE Coordinator of Accelerating Scholars

- o Oversee the tutoring program in the district; recruit tutors and support tutor leads who will be charged with school-level tutoring program oversight.
- o Metrics include number of tutors hired, number of sessions provided, improvement in assessment scores, student feedback.

Learning Loss: 1 HC 1 FTE Accelerating Scholars - Data Manager

- o Responsible for data management for tutoring program; supports Coordinator with programmatic decisions derived from program data
- o Metrics include number of tutors hired, number of sessions provided, improvement in assessment scores, student feedback.

Learning Loss: 1 HC 1 FTE Accelerating Scholars - Data Specialist

- o Responsible for review and audit of program data; supports Data Manager
- o Metrics include number of tutors hired, number of sessions provided, improvement in assessment scores, student feedback.

Learning Loss: 1 HC 1 FTE Accelerating Scholars - Program Manager

- o Responsible for daily management of tutor leads and supports Coordinator with program oversight
- o Metrics include number of tutors hired, number of sessions provided, improvement in assessment scores, student feedback.

Learning Loss: 1 HC .5 FTE Education Policy Intern

- o Assist with Promising Scholars initiative (summer learning camps).

Learning Loss: 1 HC 1 FTE Assistant Extended Learning Admin

- o Assist with extended learning initiatives in the role of admin assistant duties. This includes after care at school sites as well as Promising Scholars (summer learning camps).

Learning Loss: 1 HC 1 FTE Executive Officer for Schools

- o Provides oversight of school leadership, improving the effectiveness of our educators and accelerating learning in our schools.

Learning Loss: 10 HC 10 FTE Community Achieves Coordinators

- o To support the expansion of Community Achieves in our TSI, ATSI, Priority, and Cusp schools

Learning Loss: 1 HC 1 FTE Community Achieves Program Specialist

- o To support the expansion of Community Achieves in our TSI, ATSI, Priority, and Cusp schools

Learning Loss: 1 HC 1 FTE High School Success Coach

- o To support and oversee High School Success contract/freshman on track

2. Addressing Learning Acceleration: Summer, Supplemental After School, and Tutoring

\$ 16,688,938.41 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

The proposed expenses are designed to address learning acceleration by expanding offerings and opportunities, integrating SEL supports, and infusing extracurricular options to enhance and accelerate the overall academic experience of students in grades PK-12 in traditional and charter schools. Expansion of AP, IB, Cambridge, and AVID courses are integral to accelerating learning, as are proposed expenses to offer comprehensive and well-rounded services centered on a wide variety of opportunities. Included in this category is an acceleration of MNPS Reimagined, a district initiative focused on transitioning 5th grades into elementary school buildings and continuing to develop cluster alignment and coherence. All of these related expenses are needed to help safely reopen and sustain the safe operations of schools and address the impact of COVID on students to prevent, and/or prepare for Coronavirus. A focus on equitable access is included among the expenses such as offering transportation for students to participate in opportunities. Also included are arts education opportunities for staff and students, expenses related to partnerships with local IHEs, opportunities to educate and involve parents and families, supplies and equipment for integrating athletics with SEL and academics, and professional development for athletics staff.

Expenses related to our district's math adoption are included such as contracted services to build the capacity of district-led math adoption committee, stipends to math teachers for math standards training and more. Additionally, we will use funds in this focus area to curate instructional resources available to teachers (such as video artifacts of quality teaching), stipends for teachers to curate instructional resources and for master scheduling training, and more.

MNPS plans to fund an extra planning day for all teachers and implement a planning time pilot in select schools in order to provide teachers with dedicated collaborative planning time.

Our current professional learning management system does not have the capability to provide easy access to PD that individuals have taken or how their PD correlates to their instructional and leadership practice. Funds in this focus area will be used to procure a professional learning management system that allows us to better assess and address PD needs so that our district may emerge stronger by offering more effective PD designed to better equip teachers to provide instruction effective in addressing learning loss due to the COVID pandemic.

Professional development expenses for Title IX conferences, the National Instructional Leader Academy, and Big Picture conference are included along with contracted services to support strategic planning and implementation of initiatives.

Furniture to support high school RESET rooms (an ISS alternative) will support continued learning opportunities in those students needing additional supports.

Measures: Evaluation of effectiveness will be based on a variety of factors, such as student participation and enrollment, services provided, feedback, completion of the Reimagined projects, rates at which students meet or exceed their individual academic growth projections in literacy and math, reduction in the number of students requiring intervention services MAP, FastBridge and course-level assessments, and more. MNPS spiraled approximately \$24 million to traditional schools and some of those allowable expenses are coded in this category; more information about the process for determining allowability is provided on the Program Details page.

Below is a list of proposed staff members, their main duties, and ties to addressing COVID learning acceleration for traditional MNPS schools.

Acceleration: 11 HC 11 FTE Teachers Hire Forward Initiative

- o Hire a pool of key positions (teachers and administrators) to staff high-impact vacancies quickly to ensure continuity of quality teaching and learning for all students.
- o Continuity of learning and access to a qualified instructor or administrator during an extended absence or unfilled position. MAP, FastBridge, course-level assessments.
- o Reduced short and long-term vacancies.

Acceleration: 1 HC 1FTE Assistant Principal Hire Forward Initiative

- o Hire a pool of key positions (teachers and administrators) to staff high-impact vacancies quickly to ensure continuity of quality teaching and learning for all students.

- o Continuity of learning and access to a qualified instructor or administrator during an extended absence or unfilled position.

- o Reduced short and long term vacancies.

Acceleration: 1 HC 1 FTE Director of Professional Learning and Growth

- o Leads improvement of PD systems and supports in district. Aligning professional development to the needs of students to improve academic and SEL outcomes.

- o Aligned and coherent professional development that supports high-quality teaching and learning. Access to high-quality instruction. Students meet or exceed their individual academic growth projection in literacy and math, attend school at least 95% of the time and demonstrate SEL competencies appropriate for their age. MAP, FastBridge, SEL measures, and student attendance data.

Acceleration: 1 HC 1 FTE Coordinator of Professional Learning and Growth

- o Assist the Director of Professional Learning and Growth with creating a catalog of high quality offerings for staff that supports teaching and learning. This work is even more necessary to address the learning loss and acceleration as related to COVID.

Acceleration: 1 HC 1 FTE Work-Based Learning Coordinator

- o Launch and expand work-based learning opportunities where students earn credit toward graduation and learn valuable skills in a workplace setting.

Acceleration: 1 HC 1 FTE AVID District Coordinator

- o Coordinate the district's expansion of AVID programming and support this initiative as one mechanism to address learning acceleration.

Acceleration: 1 HC 1 FTE Director of Planning

- o To support/coordinate enhanced planning time pilot in select schools

Acceleration: 1 HC 1 FTE Coordinator of Scheduling

- o Coordinates district's master scheduling

3. Addressing Facility Needs and Deferred Maintenance/Infrastructure

\$ 3,259,616.84 Amount

The amount box auto-populates based on inputs from the Budget Page.

NOTE: Items in this category will require more extensive rationale/support.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

There has been a need identified to provide updated and safe equipment for high schoolers to utilize. New weight room training equipment will allow for social distancing and also, allow for students to access equipment for exercise and for team building (SEL), two areas that continue to be identified as challenges due to the after-effects of the pandemic.

As part of our master planning and needs assessment process and through our Reimagined initiative, it was determined that 3 additional 600 student elementary schools are needed in order to adjust to the increased population, allow for social distancing and other COVID-related guidelines, and to transition fifth grade to elementary schools in the Cane Ridge Cluster, Antioch Cluster, and Overton Cluster. The new schools will include added COVID measures such as ASHRAE compliant HVAC systems for proper air flow and touchless water fountains. The new school(s) will also be outfitted with Audio Enhancement and WiFi to give all students access to current technology. Expenses for the new schools will include professional services to complete the design of a prototype building which will be constructed on 3 separate sites. The district will be matching the awarded ESSER 3.0 funds (\$3.0m) with matching capital funds to complete the design of all three new schools. Funds to complete construction of the 3 new schools has been requested in the 2022 MNPS Capital Improvement Budget. All students and staff at these 3 new schools, once built, will benefit. The anticipated enrollment is 600 students at each school. This request is for design services only, not physical construction.

4. Purchasing Education Technology (including hardware, software, and connectivity)

\$ 15,135,192.01 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

The education technology purchases will be utilized to maximize teaching and student learning. as well as provide continuous access to technology and learning tools that also support continuity of learning. These will likely become even more crucial if COVID rates, isolations, and quarantines increase. Expenses include items such as hotspots and related connectivity charges, laptops for students and staff, software, software usage audits, protective sleeves, network quality audits, and other purchases such as interactive boards, iPads, Elmos, cameras, and more. Several of these purchases are continuations from ESSER 1 and/or ESSER 2 initiatives. In addition, staff and contractors will be hired to provide technical support and specialized customer support. All of these related expenses are needed to help safely reopen and sustain the safe operations of schools and address the impact of COVID on students to prevent, and/or prepare for Coronavirus.

Continued use of hot spots are needed to support virtual learning as necessary.

The effectiveness will be measured on the number of devices deployed, the number of users, and the quality of connectivity provided by vendors as well as the number of service tickets closed and "customer" feedback. We will also use the metrics of student individual academic growth projection in literacy and math. MAP and/or FastBridge assessments.

7 HC 7 FTE Technical Support Specialists will also be hired to help maintain 1:1 student and teacher devices to support robust, engaging teaching and learning.

5. Addressing the Unique Needs of Special Populations

\$ 7,239,484.97 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

Major proposed expenses in this category will be combined with other funding sources to address the unique needs of special populations and include plans to hire staff to help ensure compliance monitoring for services to SWDs, provide access to additional interpreters and translators for students and families, offer signing and retention bonuses for school psychologists, expand staff for Schools of Innovation schools, provide comprehensive services at community support hubs, and provide methods for better communication with families. Many of these are continuations from ESSER 1 and 2-funded initiatives. These related expenses are necessary to help safely reopen and sustain the safe operations of schools and address the impact of COVID on students to prevent, and/or prepare for Coronavirus. Schools have also budgeted funds for programs resulting in increased investment in student academic and social emotional needs that specifically address their most vulnerable populations.

The effectiveness will be measured by staff hired and retained, increase in student progress, number of families served, successful transition for students with disabilities transitioning from high school, and more. All student-level outcomes tie back to MNPS's District Focused Outcomes, which are evaluated in partnership with the Research, Assessment and Evaluation Team, who also coordinate external evaluation partners.

Addressing Special Pops: 2 HC 2 FTE Data Analysts

- o will further programmatic work including student dashboards and a database of activities and initiatives that address needs of students in traditionally underserved subgroups.

Addressing Special Pops: 1 HC 1 FTE Exceptional Education Transition Coordinator

- o will be hired to supervise and support school to- work coaches and manage grants focused on the transition of exceptional education students from high school to the workplace. This will help provide increased supports for and placement of students with disabilities into posthigh school experiences and opportunities.

Addressing Special Pops: 5 HC 3 FTE Exceptional Educ Compliance Monitors

- o Will select IEPs and conduct evaluations using the TDOE IAIEP (Instructionally Appropriate IEP) rubric. Feedback will be provided to school teams so that we can be in a continuous improvement model for instructionally appropriate IEPs.

Specific staff supports to our Schools of Innovation are included to help maintain continuity of staffing for supporting our highest-needs schools as noted below. The metrics for measuring effectiveness will be student individual academic growth projection in literacy and math. MAP and/or FastBridge assessments, attendance, and behavior incidents. Those positions are:

Addressing Special Pops: 1 HC 1 FTE Innovation Ofc Student Support Coordinator

- o Support to reduce chronic absenteeism and decrease student behavior through additional student and family outreach

Addressing Special Pops: 1 HC 1 FTE Innovation Ofc Grant Coordinator

- o Additional collaboration with schools and district staff to ensure effective coordination of funds

Addressing Special Pops: 1 HC 1 FTE Innovation Ofc Behavior Specialist

- o Providing additional support with strategic behavior modification, planning and team meetings to decrease behavior referrals and increase behavioral supports

Addressing Special Pops: 1 HC .5 FTE Innovation Ofc Data Analyst

o To provide additional data sets comparison related to testing, teacher attendance, student behavior, family engagement during students transitions back to in-person learning

Addressing Special Pops: 1 HC 1 FTE Innovation Ofc Office Manager

o Provide additional support with increased requisitioning, planning and record keeping during COVID

Addressing Special Pops: 5 HC 5 FTE Innovation Schools Community Achieves Site Manager

o Additional outreach to support increased student needs for basic needs and services such as food, clothing, and counseling

Addressing Special Pops: 1 HC 1 FTEInnovation Community Achieves Program Specialist

o Additional outreach to support increased student needs for basic needs and services such as food, clothing, and counseling

6. School Facility Repairs

\$ 22,310,158.60 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

This focus area will allow traditional and charter schools to benefit from needed maintenance and /or construction to ensure social distancing and other COVID-19 related guidelines can be followed. Updated or new HVAC units in our traditional public schools will help ensure that the air quality in our MNPS schools is improved, which will help mitigate the spread of COVID 19. This is a continuation of an ESSER 2.0 funded initiative. The addition of 20 classrooms to Old Center ES is included in this focus area.

Construction to expand areas (such as an expended school cafeteria/gym and classroom spaces) as well as roof replacement, HVAC upgrades, and new window installation are needs identified by charter schools in order to provide socially distanced spaces and allow for greater air flow and quality. Such expenses were noted as needs in charters' needs assessments.

All of these related expenses are needed to help safely reopen and sustain the safe operations of schools and address the impact of COVID on students to prevent, and/or prepare for Coronavirus.

The effectiveness of these activities will be measured based on the completion of projects and installation as outlined in the related contracts as well as student attendance. All proposed facility repairs to address COVID will go through a rigorous pre-approval process as well as the TDOE pre-approval process.

7. Providing Mental Health Supports

\$ 18,940,327.37 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

Supporting the mental health of our students (and their families) and our staff is crucial, especially in response to COVID and the resulting long-term effects. The proposed expenses are for traditional and charter schools in MNPS and include contracted staff to provide services such as counseling and case management. In addition, we are adding approximately 85 Safety Ambassador positions to provide a sense of security at schools, which will support the

mental health of MNPS students. Many of the proposed expenses are a continuation of MNPS ESSER 2 initiatives. We are continuing with the implementation of 14 advocacy centers in our traditional public schools to provide wrap-around services and support the mental health (and other) needs of students and staff. Items included in this focus area relate to the creation and staffing of these advocacy centers, including the hiring of 14 Advocacy Center Care Specialists and utilization of contracted services to be provided by various health professionals. Charter expenses are also programmed and were based on needs identified in their needs assessments, which were submitted to MNPS staff, who reviewed and approved them. Also included are expenses designed to provide SEL supports and increase students' sense of belonging and connection to their schools through athletic clubs (soccer and cross country) at the elementary tier and athletic supplies and equipment for all students at the middle and high school tier.

Family Resource Centers strive to provide students and families access to a broad range of services including basic needs, academic enrichment, and adult education. Restorative Practices Assistants staff, contracted services, and supplies work to support the SEL needs of students. Contracted services for nurses are included in this expense. Software expenses in this focus area will support the mental health of our students.

Effectiveness will be measured by the quality and number of services provided as well as the completion of the creation of these centers. After the advocacy centers are open, effectiveness will also be evaluated on feedback from staff, students, and families. Services from contracted vendors will be evaluated based on numbers served, quality of work, and projects completed as outlined in contracts. Additional metrics would include student attendance, student academic progress (via state assessments and/or benchmarking and progress monitoring), and behavior incidents (frequency and severity).

These expenses are needed to help safely reopen and sustain the safe operations of schools and address the impact of COVID on students to prevent, and/or prepare for Coronavirus.

85 HC 85 FTE Ambassador - Elementary Safety

- o Partnership with MNPS to help de-escalate threatening situations in schools as well as provide an extra support for kids, families, and school personnel

1 HC 1 FTE Supervisor - Ambassador/Campus Support

- o To supervise Ambassador FTEs

21 HC 20.5 Restorative Practices Assistant

- o To provide classroom SEL supports for students

8. High Quality Instructional Materials for Math Adoption

\$ 0.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

NOTE: Items in this category will require more extensive rationale/support.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

9. High Quality Instructional Materials for Early Literacy

\$ 0.00 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

10. Public Health Coordination and Protocols

\$ 1,093,999.32 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

Modular workspaces will be used as "pop up" COVID test and vaccine clinics.

11. Conducting Other Necessary Activities

\$ 52,127,643.36 Amount

The amount box auto-populates based on inputs from the Budget Page.

Describe how the proposed activities/use of funds supports the focus area and how the effectiveness of the activities will be assessed.

The proposed expenses in this category represent innovative ways to recruit and retain (such as principal bonuses), meet staffing needs in the areas of transportation and substitutes, and more. Also included are plans to provide wrap-around services provided by contracted vendors, transportation for extended learning opportunities and more. New staff positions such as compliance support specialists, a data analyst, and more are included in order to help maximize efficacy of these programs. Athletics expenses in this focus area such as school based supplies and services for cleaning and sanitization of athletic equipment aim to reduce the spread of COVID.

Expenses also include contracted services for coordinating student information systems.

Expenses in this focus area are designed to impact attendance such as the optimization of bus routes. Services for a transportation recruiter as well as bonuses for transportation employees are tied to address the extreme labor shortage MNPS is facing (which is also nation wide and well documented in news media), especially among bus drivers. It is imperative that students get to school safely and on time, so we are proposing to use the funds to address transportation issues.

Cost of free student lunches to compensate for the expiration of the USDA waiver and loss/lack of other funding. Also included are supplies and equipment for lunches to ensure student readiness to learn by having sufficiently equipped kitchens to prepare student meals.

Health and safety management system (software) is included.

Coach development and training for middle and high school coaches; this expense, as well as the other extracurricular options are crucial in the wake of virtual learning and separation due to the pandemic.

Permit fees for activity drivers to drive vans to maximize student attendance and engagement will help meet our transportation needs.

Firearm ID equipment monitoring services are included to address the increased disorder and challenges in our neighborhoods exacerbated by COVID by addressing safety and security in schools through the utilization of video camera technology to identify the presence of firearms on campus.

Metrics to determine the effectiveness would be tied to recruitment and retention of bus drivers, decreased number of late or missed routes, and student attendance/tardiness due to school bus issues. The program effectiveness for these expenses will be determined by staffing success (numbers recruited and retained), attendance at events, quantity and quality of services provided, and feedback.

Staff for our traditional schools to be hired include:

2 HC 2 FTE Student Behavior Regulations Coordinators

- o Support schools in maintaining a safe and equitable environment with the increased behavior incidents and social-emotional needs of students as a result of the pandemic. The main data sources used to determine effectiveness will be student and staff attendance as well as a reduction in student behavior incidents or referrals.

1 HC 1 FTE Academic Feedback Support Coordinator

- o Work to improve course and grading alignment to alleviate school-level challenges and improve integration and implementation of existing systems (infinite Campus, academic planner) to better serve students and communicate with families. Effectiveness will be measured by the goal of improved academic advising and academic feedback for students and families, academic plans (including tier-to-tier transition plans) for every student, and an increased graduation rate.

1 HC 1 FTE Executive Director of Technology

- o Works as an integral part of the technology team, which is a crucial role given the massive investment of ESSER funds in technology devices and other related expenses.

1 HC 1 FTE Specialist of Operations Talent Acquisition

- o will be tasked with supporting the recruiting and retaining of key operational staff that are extremely short-staffed post-COVID such as bus drivers.

1 HC 1 FTE Manager, Digital Future Initiative

- o will direct and project manage the Digital Future initiative. Digital Future is a partnership between the Mayor's office and MNPS that works to address digital equity, ensures that every student is prepared with the digital skills necessary for success in their education and the digital economy, and provides pathways to thriving wage jobs in technology and data science. Collaborates with internal and external partners and stakeholders to ensure that the initiative is effective and meeting the goals established.

Reimagined Teacher Pilot Program

- o includes 4 HC 4 FTE teachers and 4 HC 4 FTE paraprofessionals.

1 HC 1 FTE Advanced Academics Lead Coach

- o Support schools and students with advanced academic options such as IB, AP, etc. (1 FTE)

1 HC 1 FTE Mechanic

- o Supports student attendance by keeping MNPS automobiles and buses operational

1 HC 1 FTE Operator - Warehouse and Delivery Services

- o Provides additional operations and logistics support for curriculum and distribution

1 HC 1 FTE Student Support Services Manager

- o The Student Support Services Manager will manage and oversee assigned projects to include the district's Navigator/Sown to Grow, Transition Plan,

Student Voice Initiative and other related initiatives as assigned.

- o The Manger will work directly and in coordination with external and internal stakeholders to support execution, tracking and monitoring of progress, and disseminate regular communications and updates.

12. Indirect Cost

\$ Amount

The amount box auto-populates based on inputs from the Budget Page.

13. Administrative Cost

\$ Amount

The amount box auto-populates based on inputs from the Budget Page.

Resources

[USED Use of Funds Detail Appendix](#)

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[Learning Loss Allowability Chart](#)

[Click here to open the Learning Loss Tool guide.](#)

[ESSER Checklist for LEAs](#)

LEA Program Details

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Administration Cost

Program Administration: The reasonable and necessary costs to manage the federal grant in a compliant and effective manner.

- ☐ **The LEA is not utilizing grant funds to administer the ESSER 3.0.** Provide a summary of how the grant program will be administered, including the title of the staff responsible for the grant administration, the FTE(s), and the other funding sources that will contribute to administrative staff salaries/benefits.
- ☒ **The LEA is utilizing grant funds to administer the ESSER 3.0.**

Systemwide Administration for ESSER 3.0 Grant Administration - Staff in this table are those who work in the central office on the direct administration of the grant.

Systemwide Administration for LEAs Using ESSER 3.0 Funds for Direct Administration: Staff in this table are those who work in the central office on the direct administration of the grant. If the LEA is not using ESSER 3.0 funds for grant administration, do not enter staff in this table.

	Headcount	FTE
Administration	1.00	0.20
Resource Specialist	5.00	5.00
Program/Project Director	1.00	1.00
Other (specify) Data Analyst; Employees who will PAR	11.00	3.50
Total	17.00	8.70

Will new positions be hired with these funds?

Yes ▼

If yes, ensure these positions are reflected above.

Provide a brief description of the reasonable and necessary administrative activities and personnel. This includes the FTE and amount deducted from the grant.

The following positions will be funded from ESSER 3.0 admin each year:

- One Chief Strategy Officer who oversees the ESSER 3 grant (1 headcount; .2 FTE)
- One ESSER Grant Manager (1 FTE); this ESSER Grant Manager will be responsible for overseeing the grant and working with various teams to ensure compliance.
- Five full-time ESSER Grant Specialists (5 FTE); the five ESSER Grant Specialists will be responsible for activities such as: opening POs, inputting orders for requisitions, receiving on orders, and much more.
- One Data Analyst (1 FTE) will be charged with analyzing program effectiveness and with completing the ESSER reporting. (Noted as other in the table above)

-An estimated number of 10 current staff (at 2.5 FTE) will possibly spend significant portions of their time assisting with the administration of ESSER in FY22, FY23 and FY24 and will PAR their time. (Noted as other in the table above)

A small amount has been included for printing services due to the volume of printing necessary for proper administration of the grant

Planning

Reflect on the challenges that the LEA faced during the COVID-19 pandemic. What prioritized needs did the LEA identify during the pandemic?

MNPS district leadership identified a wide variety of needs based on multiple sources of data and feedback from many different stakeholder groups in spring 2020. Some data sources include surveys of families (more than 80% surveyed) about: access to technology (devices and connectivity) as well as meals. In addition, MNPS leaders collaborated with city leaders from the following areas: mayor's office, the medical profession, independent and charter school organizations, health department, and more.

As outlined in other sections of the ESSER applications, MNPS has remained committed to the overall well-being of our students, families, and staff members while working to address inequities to educational access during this time. For this reason, school staff and various teams conducted check-ins with students and their families, engaging with them as possible in order to address the needs that were identified. The major needs were around technology access and learning supports, basic needs (including access to meals), social-emotional and mental health supports, and safety (PPE equipment). We have identified academic acceleration, continued access to meals and other services, social-emotional and mental health supports, and safety as priorities for the coming year. MNPS worked diligently to maximize available and shifting funding sources (such as CARES allocation from Metro government, ELC grant, ESSER planning grant, TN ALL Corps). Though MNPS transitioned back to in-person learning in early 2021, recent stakeholder engagement revealed that the main categories of prioritized needs identified in summer 2020 remained constant. Additionally, stakeholders identified that facility enhancements are a concern.

MNPS continues to identify needs and revise a working plan to address challenges and opportunities based on input from a wide variety of internal and external stakeholders. Based on the feedback and in alignment with our district and the TDOE priorities, the major categories of needs are: Accelerate Academics, Build Infrastructure, Grow our People, and Every Student Known. More specific information is included and will be updated on our website and noted in the needs assessment, health and safety plan, and more.

Learning Loss

Provide information on how the LEA is measuring and addressing learning loss and how ESSER 3.0 funds will support these measures. Please include an overview of the evidence-based interventions the LEA will implement to address learning for students.

MNPS uses district assessments three times per year to assess students' learning progress in grades K-9 in math and ELA. For the purpose of measuring learning loss at this point, we will use NWEA Measures of Academic Progress (MAP) scores from 2021-22 as well as TCAP scores from 2021 and 2022. The district shifted from using MAP in 2022-23 and began using all assessments in the FastBridge platform, so going forward learning loss will be measured with FastBridge assessments. Specifically, the district will utilize scores from FastBridge aReading and aMath assessments in August 2022 and January 2023 to measure learning loss in the present school year. In addition, adaptive intervention platforms (e.g. Lexia and iReady) as well as school and teacher created assessments provide on-going data and information about students' academic progress.

ESSER 3.0 funds will reinforce existing evidence-based measures to address learning loss, as well as provide new interventions. These investments include providing adaptive intervention platforms to all students K-12 in literacy and math, funds to support robust summer learning through the district's Promising Scholars program, high-dosage tutoring through the district's Accelerating Scholars program, and access to high-quality instructional materials in ELA and math. In addition, MNPS is also investing in professional development and support for teachers and staff to support high-quality, impactful instruction and ensure interventions are implemented with fidelity. These planned allowable expenses to address learning loss have been based on a variety of data sources, including attendance reports, state assessments from Spring 2022, and district assessments in Spring 2021, Spring 2022 and Fall 2022, as well as program analyses and surveys of students and staff.

With respect to proficiency, or success rate (percent scoring in the top 2 performance levels), on TCAP TNReady assessments, in grades 3-8 we saw district-wide improvement from Spring 2021 to Spring 2022 of 7 percentage points in ELA (from 18.4% to 25.6%) and 10 percentage points in Math (from 12.6% to 22.2%). In high school grades, the success rates for TCAP EOC exams also improved from 2021 to 2022, especially in English tested subjects. In 2021, high school student success rates averaged to 24.9% for English I and English II, whereas in 2022, our success rate for high school English was 31%. However, MNPS high school students' math proficiency did not improve from 2021 to 2022. In 2021, all the math EOC success rates averaged to 12.4 and in 2022, the HS math success rate was 11%.

Regarding district-wide growth on Tennessee Value-Added Assessment System (TVAAS), MNPS had a systemwide composite of level 5 for the first time since 2015. For elementary and middle schools, grade-level data for literacy were level 5 in grades 4, 6, 7, and 8; and level 4 for 5th grade. Math was at level 5 for all grades 3-8. For high schools, literacy was a level 5 overall and for both English I and English II. Math was a level 3 for grades 9-12.

When we compared MAP scores from August 2021 to scores in January 2022, our students grew at a pace exceeding the national average, with our largest increases in the elementary grades in ELA. We saw an increase of 2 percentage points for ELA (from a median NP of 36 to 38) and an increase of 3 percentage points for math (from 29 to 31). Though math scores were lower than our ELA scores relative to students nationally, most grades made improvements from August 2021 to January 2022. Despite all student groups improving in achievement for ELA, we did not see gaps decrease among student groups. As with ELA, we still saw wide achievement gaps among student groups in math, especially for economically disadvantaged, students with disabilities, and English learner students. However, the good news is that the percent of all students meeting growth targets rebounded and surpassed pre-pandemic (February 2020) levels. With regard to MAP scores, in February 2020, 52% of students met their ELA growth projection and 55.% met their math growth projection. In January 2021, those had declined to 43.6% for ELA and 43.9% for math. In January 2022, we saw great improvements; 53% of students met their ELA growth projections and 57.9% of students met their math growth projections.

With respect to summer 2022 learning, students enrolled in our Promising Scholars summer program scored significantly higher in math on August 2022 district assessments than a control group on non-participants with similar demographics and prior achievement, while controlling for test scores from January 2022. There was a slight but non-significant difference for ELA favoring students enrolled in the summer. The main finding from internal analyses was that Promising Scholars has a significant effect on math achievement immediately following the program. This was true in 2021 (lost less ground in math) and 2022 (performed higher in math). This finding was also corroborated by the student and staff survey results from both years. Survey results showed that students were most engaged in the STEAM and Math lessons, and staff reported the most positive feedback for these two content areas as well.

With respect to student attendance, there has been a significant decline in attendance rate and an increase in chronic absence since the start of the pandemic. The districtwide attendance rate for 2019-20 was 94.2%. In 2020-21, the district attendance rate dropped to 91.3%. In 2021-22, we remained at the exact same rate—91.3%. We are currently at 92.4% for this school year.

The two most prominent evidence-based programs that MNPS is using ESSER 3.0 funds to address learning loss are the Promising Scholars program (summer learning) and the Accelerating Scholars program (high-dosage tutoring throughout the year). Promising Scholars is a 20-day summer program for rising K-8th grade students that features a mix of classroom learning; science, technology, and art activities; physical activity, and other fun experiences. Promising Scholars for high school students (rising 9-12th grade students) features instruction and experiences centered around college and career readiness and ACT prep. Accelerating Scholars is a personalized and positive learning experience for students throughout the school year that aims to boost skills, confidence and academic outcomes among students who may need a little extra help and support. Drawing from the research literature on tutoring, we focus on reading/ELA for 1-8th grade students and focus on math for 4-9th grade students, with all instructional content reinforcing and amplifying classroom lessons and curriculum. The Accelerating Scholars program offers individualized or small-group instruction for 30 minutes three times per week – with 3 or 4 students connecting with a licensed teacher; 1 or 2 students with a trained paraprofessional; or one-on-one instruction with trained college and community volunteer tutors.

Oversight Plan

Summarize the LEA's plan for reporting, monitoring, and auditing supports and capacity related to ESSER 3.0 funds.

MNPS is committed to maximizing our ESSER 3.0 investments for students. In order to ensure investments are strategic and impactful, MNPS works with the Research, Assessment and Evaluation (RAE) team to design program evaluation. Through ESSER 3.0 funds, MNPS is hiring an additional data analyst and program evaluation position to the RAE team to focus solely on ESSER 3.0 funded initiatives and strategies. In addition, MNPS is partnering with outside researchers for additional capacity. For example, Brown University is partnering with MNPS to evaluate and inform our high-dosage tutoring work. MNPS and Vanderbilt University are partnering to create a research-practice partnership which will also be leveraged to inform and evaluate ESSER 3.0 funded initiatives. In addition, schools are encouraged to ensure alignment with their SIPs and needs assessments. There are multiple layers of oversight and internal controls in place to ensure that proposed expenses are reasonable, allowable, and necessary (as well as allocable). MNPS teams have created an ESSER guidebook for district and school leaders, and provided access to training materials from Brustein & Manasevit, TDOE, and internal teams. Internal cross-functional teams meet regularly to discuss ESSER-related topics and problem solve. In addition, MNPS reaches out to request guidance and assistance from TDOE staff as needed.

The oversight of these funds continues to be the responsibility of the Federal Programs (FP) team in MNPS. Multiple levels of review have occurred throughout the process to ensure established internal controls are followed. In addition to additional processes to ensure that we have multiple levels of review for ESSER-related expenses, we have also created forms and templates to help track and document the steps utilized to request, submit, and pay ESSER funded items. Additionally, we created training materials and forms for new processes. We have two separate business units (one for district purchases and one for the approximately \$44 million in school-level purchases) to help track expenses and ensure allowable purchases that are also reasonable and necessary.

Until July 2022, the Federal Programs team, led by former Chief Strategy Officer Dr. Keri Randolph, facilitated conversations with district leadership on needs and key initiatives and has spear-headed the related work. Additionally, Dr. Alyson Lerma, former Director of Grants, has worked with Dr. Randolph and the FP team to oversee the compliant and effective use of these grant dollars. Their work is continued by new Chief of Strategy Sarah Chin, Grants Coordinator Josh Wright, and Grant Manager April Banker. Additional staff continue to support this work, including among others, five ESSER grant specialists who handle payments, ordering, and more.

In addition to the FP team, a cross-functional approach has been utilized with the ESSER grants. We meet and continue to connect regularly with other teams in MNPS such as: Finance, Procurement, Human Resources, Inventory, Research, Assessment, and Evaluation, Operations, Curriculum and Instruction, Facilities and Maintenance, Technology, Charter Schools, and more. These teams have also been involved in determining the effectiveness of the funds by analyzing information such as the number of meals served, number of devices deployed and utilized by students for virtual learning, provision of SEL and case management services, evaluation of professional learning funded by ESSER, deployment of individual student supplies and materials, utilization of software and related data on student performance (and growth), and more. The effectiveness of activities has been determined in a variety of ways utilizing multiple data sources, ranging from the number of devices and services provided to staff and students to ensure they can participate in school safely and in the most effective manner to individual teacher feedback of PD sessions funded by ESSER. Other feedback mechanisms include formal and informal feedback regarding the efficacy of the uses of funds.

Federal programs staff members have worked with MNPS charter schools to ensure they received school-level allocations. We also provided group and individual trainings as well as regular updates; we continue to communicate with our charter schools on a regular basis, especially with those schools who do not submit needed paperwork to request reimbursement in a timely manner. Previous, the Director of Grants reviewed each charter school's proposed spending plan and needs assessment; revisions to their spending plans are now reviewed by the Grant Manager. The documentation for requesting reimbursement for allowable ESSER purchases is also reviewed prior to processing payments reimbursing charters for allowable expenses. This documentation is housed on a shared SharePoint site. Charter points of contact have provided feedback on the efficacy of the use of these funds and will be asked to provide additional information to evaluate the effectiveness of the ESSER-funded activities.

Consultation with Stakeholders

Describe how the LEA will, in planning for the use of ARP ESSER funds, engage in meaningful consultation with stakeholders, including, but not limited to:

i. students;

ii. families;
iii. school and district administrators (including special education administrators); and
iv. teachers, principals, school leaders, other educators, school staff, and their unions.
v. Tribes;
vi. civil rights organizations (including disability rights organizations); and
vii. stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children and youth in foster care, migratory students, children who are incarcerated, and other underserved students.

*

MNPS leaders engaged in the following work to solicit input from a wide variety of stakeholders in different ways:

- Created and deployed a survey for our stakeholders (K-12 public school families in Davidson County, community organizations, and other Davidson County residents)
 - Created messaging to help inform and invite our stakeholders to engage (social media, email, and our MNPS website)
 - Hosted seven engagement sessions to capture feedback and input for the ESSER plan
 - Used feedback from the engagement sessions and the survey to finalize our report and plan
 - Met with members of the Principal Advisory Group, Student Cabinet, Support Staff Cabinet, and Teacher Cabinet as well as with parents, guardians, and representatives of community organizations
 - Solicited feedback from MNPS staff, students, and parents via text and survey
- Additional information about the process and the results can be accessed at <https://www.mnps.org/about/budgets/esser> and in the summary section of the submitted Needs Assessment.
- MNPS continues to engage stakeholders through various methods including surveys and public meetings.

* Provide an overview of how the public stakeholder input was considered in developing the LEA's plan for ARP ESSER funds.

District leadership reviewed information from the various data points collected from the different types of engagement with stakeholders. We also referenced and considered needs identified from previous and on-going evaluations such as district and school improvement plans. Utilizing all of these varied information sources, leadership engaged in multiple rounds of review while also considering both updated guidance on topics (such as from the CDC in relation to COVID mitigation practices) as well as evidence-based interventions and supports (such as academic interventions and SEL services). Stakeholders are continually engaged in various methods including surveys and public meetings.

Planning for the Use and Coordination of ARP ESSER Funds

* How will the LEA use the remaining ARP ESSER funds consistent with statutory requirements?

Based on input from various stakeholders and on needs aligned with district priorities, MNPS leadership will continue to ensure that expenses funded by ESSER 3.0 are reasonable, allowable (based on the possible categories), and necessary. We will continue to adhere to our established procedures, policies, and internal controls, remain updated on related federal and state requirements and guidance, evaluate efficacy, contact TDOE staff with questions, and more. The remaining amount for specific purchases is budgeted and explained in the narratives on the spending plan page and related resources.

* How the LEA will ensure that the ARP ESSER funded interventions, including but not limited to the 20% set-aside, will respond to the academic, social, emotional, and mental health needs of all students, and particularly those students disproportionately impacted by the COVID-19 pandemic, including students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children and youth in foster care, and migratory students?

MNPS leveraged multiple data sources in developing our ESSER 3.0 plan in order to be intentional and strategic in addressing the needs of our students. MNPS deploys ESSER funds directly to schools by providing a base of \$75,000 per school with an additional \$450 per economically disadvantaged student

each fiscal year. Schools use these funds within the allowability of ESSER to develop plans to meet the needs of the students and families they serve. At the school and district levels, MNPS monitors the effectiveness of investments through multiple academic and social-emotional measures rooted in our focused outcomes which are focused on the academic and social-emotional growth of each student. These include academic benchmarks, weekly SEL check-in data, and attendance and engagement measures. MNPS is focused on every student known, cared for, respected and supported, and our ESSER 3.0 investments support this goal by providing more instructional time for students through summer and extended learning opportunities and wraparound supports through expansion of mental health counseling and supports and community in schools partnership models. In addition, MNPS continues to work diligently to ensure that cross-functional teams collaborate regularly and that we maximize the use of all funding sources available (such as ARP Homeless funds, the ARP IDEA grant, and more) in order to leverage resources and ensure the biggest impact on students.

In addition, MNPS plans to spiral approximately \$22 million to our traditional schools in both FY23 and FY24 to be spent in allowable ways on reasonable and necessary items to address the impacts that COVID has had on students and staff. To ensure the allocations are equitable, the funding formula is based on student enrollment and ED numbers with each school receiving an allocation.

Even though common needs exist for all schools, each school also has a unique set of needs it must address in order for its students to make progress. Similarly, although the COVID pandemic has affected all schools and all students, the manner in which the pandemic has impacted individual schools and students varies. The purpose of the school allocations is to give schools the ability to respond to, prepare for, and prevent COVID by purposefully targeting the increased and unique needs of their students and school community exacerbated by the COVID pandemic. Throughout the year, district personnel from different teams work together to establish equitable allocations of different funding sources for schools based on student data, projected enrollment, demographics, and need. During the budgeting process which begins for schools in January, school leadership teams review their data, complete a needs assessment, and create action steps to address their school's needs in a targeted and specific manner. The school principal, in collaboration with the school leadership team, then creates a budget for the school using a combination of their allocated local and federal funds designed to impact the needs of their specific students and community. Schools use the ESSER Budget Addendum to identify how the planned spending of their ESSER allocations will address the increased needs of their students caused by the COVID pandemic. The focus area, rationale, and data help guide their thinking and ensure the allowability of the planned expenses.

As part of the approval process, the school's Executive Director, HR Manager, EL representative, EE representative, and Federal Programs (Office of Strategic Investment) representative review the proposed budget with the principal to ensure the planned spending will meet the needs of the school. When reviewing the planned spending for the ESSER allocation, the team reviews the budget to ensure it will meet the increased needs of its students resulting from the COVID pandemic. Once approved and the period of availability of funds to the school begins, schools utilize approved MNPS procurement procedures to expend their ESSER funds so that their students may overcome the impact of the COVID pandemic. Should schools identify a change in need throughout the year, they may revise their ESSER budget to meet the identified need by obtaining necessary approvals from appropriate members of the budget approval team.

Resources

[USED Use of Funds Detail Appendix](#)

[ESSER 3.0 Technical Guide](#)

[Learning Loss Allowability Chart](#)

[Click here to open the Learning Loss Tool guide.](#)

[ESSER Checklist for LEAs](#)

Personnel Details Systemwide

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Systemwide Instruction & Support - Staff in this table are those who are supported with one-time funds and work across multiple school sites as needed. Personnel for grant administration already included on the Program Details page should not be included here. Stipends are not to be included in the Personnel Details pages.

	Headcount	FTE
Coaches / Consulting Teachers		
Instructional Paraprofessionals		
Non-Instructional Paraprofessionals		
Interventionists		
Parent and Family Engagement		
Other (specify) Teachers Hire Forward Initiative	11.00	11.00
Other (specify) Assistant Principal Hire Forward Initiative	1.00	1.00
Other (specify) Advocacy Center Care Specialists	14.00	14.00
Other (specify) School Counseling Coordinator	1.00	1.00
Other (specify) Innovation Ofc Student Support Coord	1.00	1.00
Other (specify) Innovation Ofc Grant Coordinator	1.00	1.00
Other (specify) Innovation Ofc Behavior Specialist	1.00	1.00
Other (specify) Innovation Office Data Analyst	1.00	0.50
Other (specify) Innovation Office Office Manager	1.00	1.00
Other (specify) Innovation Schools Community Achieves Site Manage	5.00	5.00

Other (specify) Innovation Community Achieves Pgm Mgr	1.00	1.00
Other (specify) Student Behavior Regulations Coor	2.00	2.00
Other (specify) Coordinator of Mathematics	1.00	1.00
Other (specify) Exceptional Educ Transition Coordinator	1.00	1.00
Other (specify) Academic Feedback Support Coordinator	1.00	1.00
Other (specify) Coordinator of Accelerating Scholars	1.00	1.00
Other (specify) Work-based Learning Coordinator	1.00	1.00
Other (specify) Data Analyst	2.00	2.00
Other (specify) Technical Support Specialists	7.00	7.00
Other (specify) Education Policy Intern	1.00	0.50
Other (specify) Extended Learning Admin Assistant	3.00	1.50
Other (specify) AVID District Coordinator	1.00	1.00
Other (specify) Partner HR Talent Acquisition II	1.00	1.00
Other (specify) Exec. Director of Technology	1.00	1.00
Other (specify) Director of Professional Learning & Growth	1.00	1.00
Other (specify) Coordinator of Professional Learning & Growth	1.00	1.00
Other (specify) Director of 21st Digital Future Initiative	1.00	1.00
Other (specify) Reimagined Teacher Pilot Program Teacher	4.00	4.00

Other (specify) Reimagined Teacher Pilot Program ParaPro	4.00	4.00
Other (specify) Advanced Academics Lead Coach	1.00	1.00
Other (specify) Student Support Services Manager	1.00	1.00
Other (specify) Exceptional Educ Compliance Monitor	5.00	3.00
Other (specify) Accelerating Scholars Data Manager	1.00	1.00
Other (specify) Accelerating Scholars Program Manager	1.00	1.00
Other (specify) Accelerating Scholars Data Specialist	1.00	1.00
Other (specify) Director of Planning	1.00	1.00
Other (specify) Coordinator of Scheduling	1.00	1.00
Other (specify) Mechanic	1.00	1.00
Other (specify) Executive Officer for Schools	1.00	1.00
Other (specify) Community Achieves Coordinators	10.00	10.00
Other (specify) High School Success Coach	1.00	1.00
Other (specify) Ambassador - Campus Support	85.00	85.00
Other (specify) Community Achieves Program Specialist	1.00	1.00
Other (specify) Ambassador - Campus Support Supervisor	1.00	1.00
Other (specify) Operator Warehouse and Delivery Services	1.00	1.00
Other (specify) Graduation Support Specialist	1.00	1.00
Total	186	181.5

Resources

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[Learning Loss Allowability Chart](#)

[ESSER Checklist for LEAs](#)

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Regular School-Year Staff Funded with One-Time Funds: Stipends are not to be included in the Personnel Details pages.

Teachers		Paraprofessionals		Interventionists		School Counselors		Parent and Family Engagement		Other 1 - Specify LIBRARY/DATA		Other 2 - Specify RESOURCE SPEC		Other 3 - Specify ASST PRINC		Other 4 - Specify TUTOR		Total	
Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
51	36.10	10	8.60	99	56.16	19	14.90	7	3.80	12	5.80	55	43.10	18	10.90	7	5.75	278	185.11
51	36.1	10	8.6	99	56.16	19	14.9	7	3.80	12	5.80	55	43.10	18	10.90	7	5.75	278	185.11

Resources

USED Use of Funds Detail Appendix

ESSER 3.0 Technical Guide

Learning Loss Allowability Chart

ESSER Checklist for LEAs

Regular School-Year Staff Funded with One-Time Funds: Stipends are not to be included in the Personnel Details pages.

Teachers		Paraprofessionals		Interventionists		School Counselors		Parent and Family Engagement		Other 1 - Specify		Other 2 - Specify		Other 3 - Specify		Other 4 - Specify		Total	
Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.000

Resources

[USED Use of Funds Detail Appendix](#)

[ESSER 3.0 Technical Guide](#)

[Learning Loss Allowability Chart](#)

[ESSER Checklist for LEAs](#)

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

☒ N/A: The LEA certifies that no public charter schools are geographically located in the district.

The following question must be answered by LEAs with charter schools. ARPA and specifically the ESSER 3.0 funds were intended to provide relief funding and support for all public schools - both traditional and charter. Additionally, all LEAs with charter schools can retrieve the Charter School Needs Assessment template from the Related Documents page, share the template with each charter school, and reupload all completed overviews prior to submitting this application for review and approval.

* 1. LEAs receive a per-pupil allocation for students in public and charter schools. Outline the process used to ensure charter schools are receiving their proportionate share of ESSER 3.0 benefits to their traditional public school counterparts.

MNPS calculated the total charter set aside amount "off the top" before programming any other funds (such as administration or indirect cost) based on student enrollment from the 40 day count of 2019-20 (the year upon which ESSER fund allocation amounts were based). MNPS staff shared this information with charters via email, during a training held on May 25, 2021 and in each school's budget builder (spending plan), as we did for ESSER 1.0 and ESSER 2.0. MNPS has provided support to charters as part of our obligation to oversee and manage the compliant and effective use of these funds. We have provided regular updates and reminders via email, held office hours, met individually with charter leaders, held trainings, and more. For ESSER 3, each charter school had to submit a completed needs assessment, return to in person instruction plan, and a spending plan. MNPS staff continues to provide on-going support to our charter partners in this work.

*Oct. 2022: MNPS staff members continue to provide support to charter school staff and oversee the uses of these funds to determine that expenses are reasonable, allowable and necessary (as well as in alignment with their approved spending plans). Documentation is submitted and reviewed before reimbursement payments are made. Spending has been tracked throughout the life of the grant to ensure charter allocations have remained consistent from one fiscal year to the next. Sample documentation has been uploaded to the Related Documents page.

Resources

[USED Use of Funds Detail Appendix](#)

[ESSER 3.0 Technical Guide](#)

[Learning Loss Allowability Chart](#)

[ESSER Checklist for LEAs](#)

Related Documents

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Optional Documents

Type	Document Template	Document/Link
Charter School Needs Assessments: Only for LEAs That Have Charter Schools within Their Boundaries	 Charter School Needs Assessment Template	 ESSER 3 Spending Plan - Strive
		 ESSER 3 Budget Addendum Template
		 Needs Assessment - Strive
		 Safe return to in person form - Strive
		 ESSER 3 Budget Addendum - Hunter's Lane

Assurances	Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant
☒ * The local educational agency (LEA) hereby assures the state education agency (SEA) that the LEA meets each of the following conditions:	Assurances 1. The LEA shall to the greatest extent practicable, continue to pay its employees and contractors during the period of any disruptions or closures related to coronavirus. 2. The LEA shall report spending progress and reimbursement request on a monthly basis to the Tennessee Department of Education, along with any other required documentation.. 3. The LEA must track in their standard accounting program ESSER 3.0 funds separately from ESSER 1.0 and 2.0 funds. 4. All programs, services, and activities covered by this Grant Application will be operated in accordance with state and federal laws, regulations, as well as approved policies and rules as established by the Tennessee State Board of Education and the Tennessee Department of Education. The U.S. Office of Management and Budget's Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards are available here. 5. Expenditures will be in compliance with the standard accounting procedures and guidelines established by the Tennessee Department of Education, federal legislation, and F&A Accounts Policy 03. 6. Recognize that state approval of an application does not relieve the LEA of its responsibility to comply with all applicable program and fiscal requirements. 7. Grant funds will not be expended in any manner other than as outlined in the budgeted section of the approved grant application. Funds will only be expended for allowable costs. Any changes to the original budget must be pre-approved by the department before line items are modified. The LEA acknowledges that this program is subject to funds availability and that the department reserves the right to terminate program activities and expenditures for convenience at any time. 8. Use fiscal control and fund accounting procedures that ensure proper disbursement of and accounting for federal funds paid to that agency under each program as noted in Cash Management Improvement Act (CMIA) 7211R rule. 9. Keep such records, and provide such information to the department, as may be reasonably required for fiscal audit, data reporting, and program evaluation. 10. Program activities, expenditures, and records shall be subject to monitoring by the department. LEAs must maintain documentation of all expenditures and should submit this documentation with the final report. 11. Activities should align with the intent and purpose of the ARPA Acts as outlined in the H.R. 748 legislation. Allowable services, activities, and expenditures funded with the ARPA Act align with the ESEA, IDEA, and Perkins, and other allowable programs shall be provided in compliance with established Federal and State Rules, Regulations, & Minimum Standards. 12. Special Education and Related Services will be provided in compliance with established Federal and State Rules, Regulations, & Minimum Standards. 13. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. 2000d et seq., which prohibits discrimination on the basis of race, color, or national origin in any program or activity receiving Federal financial assistance; 14. Title IX of the Education Amendments of 1972, as amended, 20 U.S.C. 1681 et seq., which prohibits discrimination on the basis of sex in any education program or activity receiving federal financial assistance; and 15. All regulations, guidelines, and standards issued by the Tennessee Department of Education and U.S. Department of Education under any of these statutes.

Charter Assurances (if applicable)

The LEA will ensure that Charter Schools have an equal opportunity to participate to the full extent in the ARPA grant and will allocate per-pupil funds accordingly.

1. The LEA has a clear process for ensuring all applicable laws and regulations regarding ESEA, IDEA, and other programs and funding are followed in its authorized charter schools.
2. The charter school will comply with all requirements associated with the funding source as a condition for the state to receive any of the federal funds.
3. The charter school will maintain accurate and timely project records which document progress in implementing this project, and which demonstrate compliance with all state and federal fiscal and program requirements.
4. Charter schools will receive reimbursements within three business days of the LEA receiving the reimbursement request allocation from the Tennessee Department of Education.
5. Charter plans submitted to the LEA must be approved within five business days and any non-approved plan must be sent Tennessee Department of Education, Division of Federal Programs and Oversight for a third-party review.

☒ * Additional Assurances -The assurances below were added to the application in May 2021, in connection with the Safe Return to In-Person Instruction and Continuity of Services Plan. Check the box to agree.

1. LEAs must develop and make publicly available their *ARP ESSER Funding Application* no later than **Aug. 1, 2021**. All plans must be made publicly available on the LEA's website and published on the Tennessee Department of Education's (department) website within thirty (30) days of approval.
2. All plans must be developed with meaningful public consultation with stakeholder groups (i.e., families, students, teachers, principals, school and district administrators, school leaders, other educators, school staff, advocacy organizations representing student groups). The consultation process must include an opportunity for input and meaning consideration of that input.
3. ESSER plans must be in an understandable and uniform format; to the extent practicable, written in a language that parents can understand or, if not practicable, orally interpreted; and upon request by a parent who is an individual with a disability, provided in an accessible format to that parent.
4. LEAs must **update** the *Safe Return to In-Person Instruction and Continuity of Services Plan* **at least every six months** through **Sept. 30, 2023**, seek public input on the plan and any revisions, and take such input into account. All revisions must include an explanation and rationale of why the revisions were made.

Elementary and Secondary School Emergency Relief (ESSER) 3.0 Checklist

Davidson County (190) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Checklist

This checklist is a means of communication between the TDOE and LEAs regarding the allowability and allocability of the items submitted in the funding application. Please follow the steps below to ensure that the funding application contains items that are in compliance with program requirements.

- After the LEA submits the application, the TDOE will review the application and mark each section as OK, Not Applicable, or Attention Needed. If the application contains no items that are marked as Attention Needed, the application will be approved.
- If the application contains items that are marked as Needs Attention, the application will be returned to the LEA with a status of not approved. The LEA will review the checklist for items that are marked Attention Needed and make the necessary changes to those items. Only the checked items in the sections marked Attention Needed are to be corrected and/or explained. Each section marked Attention Needed also has a place where the TDOE may provide notes to explain items needing attention. The LEA should check for notes and additional comments.
- Once the LEA has made the necessary adjustments, the LEA will resubmit the application for approval. If the TDOE determines that the item has been corrected, Attention Needed will be changed to OK by the TDOE Reviewer. If the items needing attention still have not been corrected, the application will be returned again to the LEA with a status of Not Approved.
- Applications that contain no items that are marked Attention Needed will be approved.

General Checklist Comment

No comments have been made at this time

Checklist Description [\(Collapse All\)](#) [Expand All](#)

☐	1. Cover Page	OK	Debby Thompson	1/5/2023 9:49:06 AM
	1. Cover Page			
☐	2. Budget	OK	Debby Thompson	1/5/2023 9:49:06 AM
	1. Budget			
☐	3. Spending Plan	OK	Debby Thompson	1/5/2023 9:49:06 AM
	1. Spending Plan			
☐	4. Program Details	OK	Debby Thompson	1/5/2023 9:49:06 AM
	1. Program Details			
☐	5. Personnel Details	OK	Debby Thompson	1/5/2023 9:49:06 AM
	1. Systemwide			
	2. Regular School Year			
	3. Summer School			
☐	6. Charter Schools	Not Reviewed		
	1. Charter			
	2. Related Documents			

Metropolitan Nashville Board of Education

Monitoring:

Review: Annually, in August

Descriptor Term:

Charter School Oversight

Descriptor Code:

1.901

Issued Date:

12/12/17

Rescinds:

Issued:

All MNPS authorized charter schools shall comply with the requirements of applicable federal law, Tenn. Code. Ann. Title 49, Chapter 13, the rules of the Tennessee State Board of Education, the rules of the Tennessee Public Charter School Commission, MNPS Board of Education Policy 1.900-1.901, and the MNPS Charter School Authorization Handbook.

The MNPS director of schools or designee shall:

1. Allow charter agreements to be recommended for revocation if fiscal jeopardy to MNPS is likely or if there is failure by the charter school to make consistent progress towards the charter school's stated objectives.
2. Ensure existing charter schools operate in a manner that does not jeopardize the learning or wellbeing of their students.
3. Require charter schools to submit annual performance reports, participate in annual on-site visits conducted by the MNPS Charter Office, and participate in annual end-of-the-year review meetings with the MNPS Charter Office, in addition to an interim review in the fifth year of the charter agreement that measures, among other factors, the progress of the charter school towards achieving the goals outlined in its charter agreement.
4. Require charter schools to submit the annual financial report school required by Tenn. Code Ann. § 49-13-111, 120 and 127 for analysis and require each charter school to post such report to its website within 30 days of submission to the comptroller of treasury.
5. Ensure the governing body of an approved public charter school makes a written report to the board of education annually by September 1. This reporting requirement shall begin in the year after the year in which the public charter school begins operation. This annual report shall include: a report on the progress of the school in achieving its goals, objectives, pupil performance standards, content standards, and all other terms of the charter agreement; and a financial statement disclosing the financial health of the school including the costs of the administration, instruction, and other spending categories of the school.
6. Annually provide the board of education with student achievement data from each charter school.
7. Ensure compliance with the charter agreement.

- 1 8. Take action to correct sub-standard performance of a charter school and/or charter school non-
2 compliance and provide documentation of such action to: the charter school administration
3 and/or governing board, as outlined in the MNPS Authorization Handbook, and as requested or
4 as required, to the board of education.
5
6
- 7 9. Make all reasonable efforts to finalize charter agreements before the end of the current fiscal
8 year.
9
- 10 10. Assure, in any new or renewed charter agreements, that the MNPS Payroll Department is not
11 used to provide payroll services for the charter school, except as required by law.
12
- 13 11. Ensure the following is published on the charter school's website: the charter school's original
14 application, charter agreement, any charter agreement amendments, a full list of the charter
15 school's governing board members and officers with work affiliation and contact information,
16 minutes of charter school governing board meetings, the charter school's policies, and charter
17 school staff member names and contact information.
18
- 19 12. Review a charter school's contract(s) to ensure compliance with Tenn. Code. Ann. §§12-4-101
20 and 12-4-102, if requested by the board of education due to concerns regarding conflicts of
21 interest of as outlined in Tenn. Code. Ann. §§12-4-101 and 12-4-102.
22
- 23 13. Ensure that complaints about charter schools are handled in accordance with each school's
24 charter agreement and in accordance with applicable state and federal law.
25
- 26 14. Require that governance of charter schools is consistent with local, state, and federal law.
27
- 28 15. Ensure all charter schools that include high schools (grades 9-12) are regionally accredited. It is
29 expected that the candidate school status for accreditation will be received during the first year
30 of the charter school operation.
31
- 32 16. Ensure charter schools approved by the board of education implement their charter application
33 as submitted and approved.
34
- 35 17. Ensure that MNPS is not required to provide services (e.g., transportation, nutrition, or waste
36 management services) to charter schools that are not requested during the application process
37 or specified in the charter agreement, except for those services that are required under state or
38 federal law.
39
- 40 18. Ensure new charter schools, conversion schools, and all renewals of charter agreements are
41 approved for ten-year periods. However, following the fifth year of a charter school's initial
42 period of operation or the fifth year of any renewal of a charter school agreement, MNPS shall
43 conduct an interim review of the charter school according to the guidelines developed by the
44 Tennessee Department of Education.

ANNENBERG STANDARD

The MNPS board of education adopts the following Annenberg standards and the MNPS director of schools or designee shall ensure compliance with these standards.

1. *Traditional schools and charter schools should work together to ensure a coordinated approach that serves all children.*

The director or designee shall develop and regularly update a citywide multiyear school plan that includes projected demographic changes, criteria for new school openings or closings, and equitable geographic distribution of schools and students to ensure that all students have access to schools in their communities and a range of specialized programs. The development and reevaluation of this unified school plan shall be subject to robust public input to ensure equity and transparency across the district.

Charter schools shall report on their websites and in enrollment materials the full range of academic, enrichment, and extracurricular offerings that they provide.

2. *School governance should be representative and transparent.*

Each charter school's original application and charter agreement shall be made available online on the charter school's website.

Members of charter school governing boards are required to file full financial disclosure reports and identify any potential conflicts of interest, relationships with management companies, or other business dealings with the charter school, its management company, or other charter schools. These documents shall be available online through the charter school's website.

Governing bodies of charter schools shall hold all meetings within MNPS, subject to the exceptions of Tenn. Code Ann. § 49-13-111(h). All meetings are to be open to the public and publicized in advance in accordance with applicable state law.

Charter schools shall post on their website minutes from school governing board meetings, the school's policies, information about staff, instructional strategies, curriculum, school rules and behavior codes, school budgets, and information about management companies or other large contracts.

Charter schools shall comply with applicable state laws regarding freedom of information, public records, and public meetings.

Complete contracts for management services are required to be electronically posted on the charter school's websites within thirty days of approval of the charter amendment application. The posting shall include detailed information about the services to be provided by the management company and all financial commitments and compensation, as well as all fees and bonuses to be provided to the management company.

The director or designee shall require full public financial disclosure by all charter schools of their expenditures and net revenues related to the operation of each school they serve. Charter schools are prohibited from allowing anyone with a financial relationship to a management organization or the staff of any authorizing agency from serving on the governing board of any charter school.

3. *Charter schools shall ensure equal access to interested students and prohibit practices that discourage enrollment or disproportionately push enrolled students out of the school.*

Charter schools are prohibited from utilizing enrollment and registration procedures that directly or indirectly exclude or discourage certain students from enrolling at the school. Certain schools, such as academic magnets and performing arts schools, shall be exempted.

All new charter applications are required to include detailed plans for the school's enrollment and registration procedures to ensure that they will not result in unlawful selectivity. Enrollment forms and requirements are to be posted on the charter schools' websites in the district's major languages.

The director or designee shall monitor charter school enrollment and retention practices through uniform and consistent data requirements to ensure that charter schools are enrolling a proportionate share of students across subgroups.

Parents wishing to challenge or appeal enrollment, classification (e.g., special education), or withdrawal decisions by a charter school may notify the MNPS Charter Office, which has the authority to take remedial actions that are compliant with state or federal law and/or the charter agreement.

The director or designee shall establish a cross-sector student identification system that allows the district to track student mobility during the course of the school year.

The director or designee shall require public documentation and reporting of student attrition throughout the school year, including date, reason, and disposition (i.e., where the student ends up). This shall include all disciplinary actions, including both in- and out-of-school suspensions and referrals to law enforcement, and "voluntary" and "involuntary" exits. It shall be disaggregated by race/ethnicity, gender, age, grade level, free/reduced meal status, disability status, and English proficiency status.

Before any student withdraws from a charter school, the parent or guardian (or a non-minor student), and charter school personnel shall sign a document stating that the student is withdrawing voluntarily and that charter school personnel have not prohibited, discouraged, or attempted to discourage the student from continued enrollment in the charter school.

Per pupil funding, provided to charter schools based on their enrollment, shall be adjusted throughout the school year, pursuant to state law or regulations, to accommodate changes in enrollment due to mobility.

4. *Charter school discipline policies shall be fair and transparent.*

The director or designee shall ensure that all charter school discipline policies and practices are promulgated and implemented to avoid discriminatory and/or disproportionate punishments of students based on race, gender, or other characteristics and are consistent with state and federal school discipline laws and guidance.

Every charter school shall make its school discipline policy publicly available on the school's website, so that parents can thoroughly review the policy before enrolling their child. All charter discipline policies should include explicit provisions regarding due process for students, including the right to a hearing before long-term removal, suspension, expulsion, disciplinary or safety transfers, or alternative school placements, as well as parental appeals and notification rights.

All charter schools are required to report to MNPS annually on all disciplinary actions and withdrawals from the school, including the reason for the student's departure, suspension, or other action and the statement that documentation of due process rights was available. These data shall be disaggregated by race/ethnicity, gender, age, grade level, free/reduced meal status, disability status, and English proficiency status.

The director or designee shall establish standards, not inconsistent with federal or state law, for disciplinary codes, expressly identifying and defining inappropriate strategies and barring their use.

5. *All students deserve equitable and adequate school facilities. Traditional schools and charter schools should work together to ensure that facilities arrangements do not disadvantage students in either sector.*

For non-ASD schools, the director or designee shall require that parents, educators, and community members from both traditional public schools and charter schools be consulted and engaged in any decision to co-locate a charter school within an existing public school facility.

The director or designee shall establish strong guidelines for co-location, including the criteria on available space for administrative and educational functions and equitable arrangements for access to the building's gym, cafeteria, and other common spaces.

The director or designee shall require yearly impact reports from co-located facilities, providing administrators, educators, school staff, students, and parents from both schools the opportunity to reflect on how the co-location is working and what challenges have arisen, so these challenges can be addressed.

The director or designee shall require annual, detailed reports of capital improvements in co-located charter schools to be posted online.

6. *Strong monitoring and oversight of charter schools are critical to protect the public interest.*

1 The director or designee shall establish policies and procedures to adequately monitor all charter
2 schools.

3
4 The director or designee shall annually conduct on-site visits to charter schools. MNPS/Director
5 shall provide intensive support and intervention, if necessary, to improve school management.

6 The director or designee shall ensure that the annual financial report required by Tenn. Code
7 Ann. § 49-13-111, 120 and 127 is posted to each charter school's website within 30 days of
8 submission to the comptroller of treasury.

9 The director or designee shall require the MNPS Charter School Office to submit an annual
10 authorizer fee report as required by Tenn. Code Ann. § 49-13-128(f).
11

Cross References

Charter School Applications 1.900

**Metropolitan Nashville Public Schools
FY 2023-2024 Capital Budget Request**

School Additions, New Buildings, Renovations, Replacements and Sports Facilities

Alex Green Elementary - Addition	\$ 9,480,000
Antioch Early Learning Hub - Design Fees Only	\$ 1,460,000
Cane Ridge Cluster Elementary (Burkitt Ridge) - New	\$ 63,460,000
Haywood Elementary - Renovation	\$ 45,890,000
Lakeview Elementary - Replacement	\$ 53,010,000
MNPS PreK additions (Various Schools) - Addition	\$ 25,600,000
Overton Cluster Elementary - New	\$ 52,490,000
Paragon Mills Elementary - Replacement	\$ 47,040,000
Percy Priest Elementary - Replacement	\$ 49,630,000
Robert E. Lillard - Community Achieves Support Hub - Renovation	\$ 7,050,000
Support Center for Family Information & Employee - Design Fees Only	\$ 1,320,000
The Cohn Center - My Digital Future Space - Renovation	\$ 3,110,000
Westmeade Elementary - Replacement	\$ 55,040,000
Sub Total	\$ 414,580,000

District Wide Projects

Music Room Space Improvements	\$ 3,790,000
Central Services Furniture & Equipment (Cafeteria Tables, etc.)	\$ 300,000
School Safety and Security (Software, Cameras, Radios, Access Control, AEDs, FEs, etc.)	\$ 3,000,000
Regional Bus Parking Terminals	\$ 500,000
Bus and Fleet Vehicle Replacement	\$ 5,000,000
Student Tracking Software and Tablets	\$ 1,500,000
Nutrition Services Equipment (Hood Replacements, Equipment Replacements)	\$ 1,000,000
Auditorium Upgrades (Lighting, Seating, Carpet, etc.)	\$ 7,345,000
Athletic Facility Upgrade (Turf Restoration, Sprinklers, etc.)	\$ 6,230,000
Electrical Upgrades (Site Lighting, Electrical Panels, PA systems, Interior Lighting, etc.)	\$ 25,055,000
Elevator Remediations (Lift & Elevator Replacements, Elevator Code Remediations, etc.)	\$ 2,425,000
Energy Upgrade (LED Lighting Retrofit)	\$ 9,200,000
Environmental Remediation (Asbestos Removal, Lead Water Testing, Radon Testing, etc.)	\$ 3,150,000
Exterior Building Improvements (Windows, Masonry Restoration, Exterior Doors, etc.)	\$ 29,170,000
Fire Alarm Remediations (System Replacements, Full Audio Signals, Code Compliance, etc.)	\$ 5,435,000
HVAC Upgrades (Boilers, Chillers, Cooling Towers, Outside Air Units, A/C Units, Controls, etc.)	\$ 188,005,000
Interior Building Improvements (Carpet, Hard Flooring, Lockers, Interior Doors, Painting, etc.)	\$ 12,505,000
Paving Upgrades (Seal & Stripe, Replacement, New Parking & Driveways, etc.)	\$ 13,405,000
Plumbing Upgrades (Pipe Replacements, Water Heaters, Pumps, Sinks, Toilets, etc.)	\$ 7,765,000
Roof Repair/Replacement (Full Replacements, Code Required Upgrades, Repairs, etc.)	\$ 30,230,000
School Site Improvements (Sidewalks, Fencing, Handrails, Drainage Improvements, etc.)	\$ 5,705,000
Infrastructure Replacement Projects (Network, Data Center, Telephony, Wireless, E-rate Match, etc.)	\$ 7,374,812
Personal Computing Replacement Projects (1:1 student devices, staff devices, computer carts, etc.)	\$ 3,036,530
Facility Infrastructure Improvement Projects (Projectors, Screenbeams, Audio Systems, etc.)	\$ 13,660,000
ADA Compliance	\$ 1,000,000
Casework, Furniture, Lab Upgrades	\$ 1,000,000
Emergency Construction and Contingency	\$ 5,000,000
Pre-K and K-4 Playgrounds	\$ 400,000
School Improvement Small Projects (Kilns, Program Revisions, CTE Program Upgrades, etc.)	\$ 2,000,000
Sub Total	\$ 394,186,342

Capital Budget Request: \$ 808,766,342

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	
	MNPS Project - K-5, 6-8 Configuration	Priority Year	Project Type	21-22 Program Capacity (MGT)	Oct. 22 Enrollment	Current Capacity Utilization	Combined Condition Score	(1) Fiscal Year 2022-2023	(2) Fiscal Year 2023-2024	(3) Fiscal Year 2024-2025	(4) Fiscal Year 2025-2026	(5) Fiscal Year 2026-2027	(6) Fiscal Year 2027-2028	Years 7-10 2029-2032	
1	Alex Green Elementary	1	Addition (80)	366	423	115.6%	88.76	\$9,480,000							1
2	Antioch Early Learning Hub	1	Design Fees Only					\$1,460,000							2
3	Cane Ridge Cluster Elementary (Burkitt Ridge)	1	New (600)					\$63,460,000							3
4	Haywood Elementary	1	Renovation	603	576	95.5%	74.14	\$45,890,000							4
5	Lakeview Elementary	1	Replacement (800)	599	597	99.7%	81.90	\$53,010,000							5
6	MNPS PreK additions (Various Schools)	1	Addition					\$25,600,000							6
7	Overton Cluster Elementary	1	New (600)					\$52,490,000							7
8	Paragon Mills Elementary	1	Renovation	665	568	85.4%	84.54	\$47,040,000							8
9	Percy Priest Elementary	1	Replacement (600)	456	452	99.1%	74.99	\$49,630,000							9
10	Robert E. Lillard - Community Achieves Support Hub	1	Renovation				72.78	\$7,050,000							10
11	Support Center for Family Information & Employee	1	Design Only					\$1,320,000							11
12	The Cohn Center - My Digital Future Space	1	Renovation				71.39	\$3,110,000							12
13	Westmeade Elementary	1	Replacement (800)	409	364	89.0%	79.28	\$55,040,000							13
14	Antioch Cluster Elementary	2	New (600)						\$52,220,000						14
15	Antioch Early Learning Hub	2	New						\$20,900,000						15
16	Chadwell Elementary	2	Addition (80)	390	401	102.8%	87.00		\$15,590,000						16
17	Glenciff High	2	Design Fees only	1,170	1,194	102.1%	74.60		\$6,360,000						17
18	Glendale Elementary	2	Renovation	440	407	92.5%	73.75		\$14,510,000						18
19	Johnson Learning Center	2	Renovation	315	140	44.4%	78.48		\$13,100,000						19
20	McKissack Middle	2	Renovation	504	171	33.9%	70.89		\$31,490,000						20
21	Nashville School of the Arts	2	Replacement (800)	623	622	99.8%	76.13		\$110,650,000						21
22	Nashville School of the Arts	2	Land						\$19,540,000						22
23	Robert E. Lillard - Community Achieves Support Hub	2	Renovation				72.78		\$7,920,000						23
24	Support Center for Family Information & Employee	2	New						\$15,830,000						24
25	Two Rivers Middle	2	Renovation	576	266	46.2%	74.28		\$31,120,000						25
26	Bass ALC	3	Renovation	396	322	81.3%	69.11			\$25,600,000					26
27	Cane Ridge Cluster Middle	3	New (600)							\$56,130,000					27
28	Glenciff High	3	Renovation	1,170	1,194	102.1%	74.60			\$67,900,000					28
29	Isaiah T. Creswell Middle	3	Renovation	400	276	69.0%	76.07			\$31,600,000					29
30	J. T. Moore Middle	3	Renovation	594	529	89.1%	74.62			\$31,220,000					30
31	Marshall, Thurgood Middle	3	Renovation	941	747	79.4%	74.82			\$32,490,000					31
32	McGavock High	3	Design Fees Only	2,145	2,112	98.5%	77.56			\$10,920,000					32
32	The Academy @ Old Cockrill	3	Renovation	105	41	39.0%	67.54			\$9,560,000					32
33	Apollo Middle	4	Renovation	855	693	81.1%	76.44				\$42,680,000				33
34	Henry Maxwell Elementary	4	Renovation	603	553	91.7%	76.61				\$18,630,000				34
35	McGavock Elementary	4	Renovation	299	298	99.7%	77.28				\$12,180,000				35
36	McGavock High	4	Renovation	2,145	2,112	98.5%	77.56				\$131,200,000				36
37	Cole Elementary	5	Renovation	760	790	103.9%	77.59					\$25,370,000			37
38	Jones Paideia Magnet	5	Renovation	328	271	82.6%	78.21					\$19,540,000			38
39	Pearl-Cohn High	5	Renovation	1,223	636	52.0%	78.33					\$78,930,000			39
40	Warner Elementary E.O.	5	Renovation	399	323	81.0%	79.14					\$26,410,000			40
41	West End Middle	5	Renovation	522	344	65.9%	78.88					\$31,100,000			41
42	Wright Middle	5	Renovation	878	687	78.2%	77.88					\$39,500,000			42
43	A. Z. Kelley Elementary	6	Renovation	765	707	92.4%	79.70						\$29,350,000		43
44	Bellevue Middle	6	Renovation	635	508	80.0%	80.02						\$32,370,000		44

Text Color Legend		
Renovation Projects	Additions/New School Projects which increase Capacity	Land/Other

Shading Color Legend	
Innovation Schools	FY22 Unfunded Projects

Capacity Legend		
>100%	105% - 110%	<110%
Condition Legend		
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	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	
	MNPS Project - K-5, 6-8 Configuration	Priority Year	Project Type	21-22 Program Capacity (MGT)	Oct. 22 Enrollment	Current Capacity Utilization	Combined Condition Score	(1) Fiscal Year 2022-2023	(2) Fiscal Year 2023-2024	(3) Fiscal Year 2024-2025	(4) Fiscal Year 2025-2026	(5) Fiscal Year 2026-2027	(6) Fiscal Year 2027-2028	Years 7-10 2029-2032	
45	Cora Howe School	6	Renovation	181	73	40.3%	80.41						\$19,740,000		45
46	DuPont Elementary	6	Renovation	432	372	86.1%	79.19						\$19,090,000		46
47	Dupont Hadley Middle	6	Renovation	464	392	84.5%	79.61						\$34,730,000		47
48	Gateway Elementary	6	Renovation	247	276	111.7%	80.52						\$14,520,000		48
49	Glenciff Elementary	6	Renovation	565	529	93.6%	79.97						\$21,070,000		49
50	Harpeth Valley Elementary	6	Renovation	665	608	91.4%	80.01						\$30,760,000		50
51	Alex Green Elementary	7	Renovation	366	423	115.6%	88.76							\$19,730,000	51
52	Amqui Elementary	7	Renovation	556	510	91.7%	89.20							\$26,330,000	52
53	Andrew Jackson Elementary	7	Renovation	466	483	103.6%	90.72							\$24,550,000	53
54	Antioch High	7	Renovation	2,093	2,136	102.1%	88.08							\$109,620,000	54
55	Bellshire Elementary	7	Renovation	432	399	92.4%	84.53							\$19,220,000	55
56	Big Picture High School (M. Vaught Bldg.)	7	Renovation	360	146	40.6%	85.68							\$23,900,000	56
57	Buena Vista Elem. E.O.	7	Renovation				82.55							\$21,640,000	57
58	Cane Ridge Elementary	7	Renovation	698	742	106.3%	86.73							\$29,970,000	58
59	Cane Ridge High	7	Renovation	1,778	1,958	110.1%	83.97							\$110,610,000	59
60	Carter-Lawrence Elementary	7	Renovation	466	186	39.9%	86.47							\$21,620,000	60
61	Charlotte Park Elementary	7	Renovation	542	509	93.9%	81.62							\$21,490,000	61
62	Cockrill Elementary	7	Renovation	413	274	66.3%	86.98							\$25,220,000	62
63	Croft Middle	7	Renovation	561	494	88.1%	83.84							\$37,550,000	63
64	Cumberland Elementary	7	Renovation	485	442	91.1%	87.36							\$22,620,000	64
65	Dan Mills Elementary	7	Renovation	561	608	108.4%	85.26							\$24,390,000	65
66	Dodson Elementary	7	Renovation	405	421	104.0%	85.64							\$21,690,000	66
67	Donelson Middle	7	Renovation	644	440	68.3%	88.74							\$38,390,000	67
68	DuPont Tyler Middle	7	Renovation	455	314	69.0%	82.48							\$42,280,000	68
69	Eakin Elementary	7	Renovation	556	525	94.4%	85.01							\$34,280,000	69
70	East Nashville Magnet High	7	Renovation	758	612	80.7%	80.94							\$42,680,000	70
71	East Nashville Magnet Middle	7	Renovation	415	261	62.9%	83.85							\$27,880,000	71
72	Fall-Hamilton E.O. Elementary	7	Renovation	385	290	75.3%	88.26							\$21,300,000	72
73	Glengarry Elementary	7	Renovation	347	362	104.3%	84.92							\$21,620,000	73
74	Glenview Elementary	7	Renovation	584	611	104.6%	88.78							\$34,800,000	74
75	Gower Elementary	7	Renovation	580	601	103.6%	82.66							\$26,440,000	75
76	Gra-Mar Middle	7	Renovation				82.45							\$34,050,000	76
77	Granbery Elementary	7	Renovation	660	662	100.3%	82.00							\$24,300,000	77
78	H. G. Hill Middle	7	Renovation	702	429	61.1%	82.20							\$29,230,000	78
79	Harris-Hillman Sp. Ed.	7	Renovation	181	157	86.7%	83.88							\$22,440,000	79
80	Hattie Cotton Elementary	7	Renovation	314	249	79.3%	83.60							\$22,140,000	80
81	Haynes Middle	7	Renovation	333	293	88.0%	86.05							\$27,680,000	81
82	Head Middle	7	Renovation	680	520	76.5%	83.81							\$22,480,000	82
83	Hermitage Elementary	7	Renovation	323	328	101.5%	86.93							\$17,830,000	83
84	Hickman Elementary	7	Renovation	518	441	85.1%	88.52							\$23,610,000	84
85	Hull-Jackson Elem. Montessori	7	Renovation	495	412	83.2%	87.30							\$26,660,000	85
86	Hunters Lane High	7	Renovation	1,703	1,471	86.4%	83.20							\$97,340,000	86
87	Ida B. Wells Elementary	7	Renovation	366	218	59.6%	82.58							\$20,560,000	87
88	Inglewood Elementary	7	Renovation	252	247	98.0%	86.64							\$22,130,000	88
89	Isaac Litton Middle	7	Renovation	477	302	63.3%	82.02							\$35,140,000	89

Text Color Legend
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	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	
	MNPS Project - K-5, 6-8 Configuration	Priority Year	Project Type	21-22 Program Capacity (MGT)	Oct. 22 Enrollment	Current Capacity Utilization	Combined Condition Score	(1) Fiscal Year 2022-2023	(2) Fiscal Year 2023-2024	(3) Fiscal Year 2024-2025	(4) Fiscal Year 2025-2026	(5) Fiscal Year 2026-2027	(6) Fiscal Year 2027-2028	Years 7-10 2029-2032	
90	J E Moss Elementary	7	Renovation	770	664	86.2%	86.15							\$33,480,000	90
91	J. F. Kennedy Middle	7	Renovation	945	836	88.5%	87.04							\$39,120,000	91
92	Jere Baxter Middle	7	Renovation	495	437	88.3%	81.50							\$30,760,000	92
93	Joelton Elementary	7	Renovation	323	264	81.7%	87.28							\$20,690,000	93
94	John B Whitsitt Elementary	7	Renovation	447	483	108.1%	83.40							\$22,240,000	94
95	John Early Museum Magnet Middle	7	Renovation	473	173	36.6%	82.93							\$33,440,000	95
96	Julia Green Elementary	7	Renovation	423	432	102.1%	91.96							\$22,140,000	96
97	Lockeland Elementary	7	Renovation	340	314	92.4%	80.44							\$13,280,000	97
98	Maplewood High	7	Renovation	817	711	87.0%	85.24							\$80,200,000	98
99	Margaret Allen Middle	7	Renovation	468	265	56.6%	80.80							\$26,820,000	99
100	Martin Center	7	Renovation				76.26							\$15,210,000	100
101	McGruder Center	7	Renovation				55.24							\$11,620,000	101
102	Meigs Middle Magnet	7	Renovation	705	692	98.2%	84.36							\$28,970,000	102
103	Mt. View Elementary	7	Renovation	703	711	101.1%	83.89							\$28,480,000	103
104	Murrell at Glenn	7	Renovation	148	32	21.6%	82.15							\$18,100,000	104
105	Murrell School	7	Renovation				62.04							\$12,550,000	105
106	Napier Elementary	7	Renovation	323	310	96.0%	82.72							\$24,840,000	106
107	Neelys Bend Elementary	7	Renovation	428	371	86.7%	87.10							\$18,730,000	107
108	Old Brick Church	7	Renovation				64.43							\$14,440,000	108
109	Old Center Elementary (Addition funded w/ ESSER 3.0)	7	Renovation	347	362	104.3%	88.26							\$16,710,000	109
110	Operations Building	7	Renovation				86.49							\$15,700,000	110
111	Park Avenue Elementary	7	Renovation	770	348	45.2%	84.54							\$34,040,000	111
112	Print Shop	7	Renovation											\$2,040,000	112
113	Robertson Academy	7	Renovation				57.92							\$7,310,000	113
114	Ross Early Learning Center	7	Renovation	244	243	99.6%	85.17							\$18,190,000	114
115	Ruby Major Elementary	7	Renovation	575	547	95.1%	88.67							\$28,470,000	115
116	Shayne Elementary	7	Renovation	751	732	97.5%	82.33							\$28,670,000	116
117	Shwab Elementary	7	Renovation	413	338	81.8%	81.43							\$22,470,000	117
118	Stanford Montessori Elementary	7	Renovation	455	434	95.4%	81.65							\$18,590,000	118
119	Stokes Bldg.	7	Renovation				60.93							\$9,990,000	119
120	Supply Center	7	Renovation				58.78							\$19,110,000	120
121	Sylvan Park Elementary	7	Renovation	404	451	111.6%	84.75							\$22,880,000	121
122	Taylor Stratton Elementary	7	Renovation	527	472	89.6%	84.93							\$25,230,000	122
123	The Cohn Center	7	Renovation				71.39							\$46,200,000	123
124	Thomas A. Edison Elementary	7	Renovation	622	581	93.4%	83.56							\$23,390,000	124
125	Tom Joy Elementary	7	Renovation	532	453	85.2%	81.99							\$27,940,000	125
126	Tulip Grove Elementary	7	Renovation	523	526	100.6%	86.62							\$26,950,000	126
127	Una Elementary	7	Renovation	646	665	102.9%	83.15							\$30,960,000	127
128	Whites Creek High	7	Renovation	1,380	594	43.0%	80.02							\$91,690,000	128
129	William Henry Oliver Middle	7	Renovation	774	671	86.7%	88.33							\$38,160,000	129
129	Site Specific Projects							\$414,580,000	\$339,230,000	\$265,420,000	\$204,690,000	\$220,850,000	\$201,630,000	\$2,325,210,000	129

Text Color Legend
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	MNPS Project - K-5, 6-8 Configuration	Priority Year	Project Type	21-22 Program Capacity (MGT)	Oct. 22 Enrollment	Current Capacity Utilization	Combined Condition Score	(1) Fiscal Year 2022-2023	(2) Fiscal Year 2023-2024	(3) Fiscal Year 2024-2025	(4) Fiscal Year 2025-2026	(5) Fiscal Year 2026-2027	(6) Fiscal Year 2027-2028	Years 7-10 2029-2032	
	Previously Completed Funded Projects														
1	Antioch High		Addition	2,093	2,136	102.1%	88.08	Completed							1
2	Antioch Middle		Renovation	693	645	93.1%	92.38	Completed							2
3	Cambridge Early Learning Center		New	170	133	78.2%	81.67	Completed							3
4	Cane Ridge High		Addition	1,778	1,958	110.1%	83.97	In Progress							4
5	Casa Azafran Early Learning Center		Lease	100	103	103.0%	70.77	Completed							5
6	Chadwell Elementary		Addition and Reno.	390	401	102.8%	87.00	Completed							6
7	Churchwell Museum Magnet Elementary		Addition and Reno.	372	289	77.7%	87.47	Completed							7
8	Crieve Hall Elementary		Addition	561	459	81.8%	88.51	Completed							8
9	Eagle View Elementary		New	679	687	101.2%	89.54	Completed							9
10	East Nashville Magnet Bleachers and Concessions		Stadium Upgrade					Completed							10
11	Glenclyff High Track and Concessions		Stadium Upgrade					Completed							11
12	Goodlettsville Elementary		Replacement	542	391	72.1%	100.00	In Progress							12
13	Goodlettsville Middle		Replacement	572	423	74.0%	85.17	Completed							13
14	Hillsboro High		Replacement	1,425	1,230	86.3%	92.08	Completed							14
15	Hillwood High (at Hope Park)		Replacement	1,275	1,128	88.5%	78.56	In Progress							15
16	Hillwood High School Land		Land					Completed							16
17	Hume-Fogg Magnet High		Renovation	945	898	95.0%	79.32	Completed							17
18	Hunters Lane High Track & Stadium		Stadium Upgrade					In Progress							18
19	Ivanetta H. Davis Early Learning Center		Addition and Reno.	190	146	76.8%	75.56	Completed							19
20	Joelton Middle		Addition and Reno.				82.49	Completed							20
21	John Overton High		Addition and Reno.	1,995	2,037	102.1%	90.37	Completed							21
22	Lakeview Elementary		Design Fees only	599	597	99.7%	81.90	In Progress							22
23	Madison Middle		Addition	653	400	61.3%	81.06	Completed							23
24	Maplewood High School Track & Stadium		Stadium Upgrade					Completed							24
25	Martin Luther King Jr. Magnet High		Addition and Reno.	1,350	1,211	89.7%	90.12	Completed							25
26	McMurray Middle		Renovation	869	712	81.9%	87.60	Completed							26
27	Nashville School of the Arts		Design	623	622	99.8%	76.13	On Hold							27
28	Nashville School of the Arts		Land					On Hold							28
29	Norman Binkley Elementary		Addition and Reno.	665	662	99.5%	89.49	Completed							29
30	Pearl-Cohn High Track & Stadium		Stadium Upgrade					Completed							30
31	Pennington Elementary		Renovation	356	311	87.4%	81.37	Completed							31
32	Rose Park Middle		Renovation	500	382	76.4%	85.19	Completed							32
33	Rosebank Elementary		Renovation	380	412	108.4%	84.74	Completed							33
34	Smith Springs Elementary		New	760	719	94.6%	91.33	Completed							34
35	Stratford STEM Magnet		Addition and Reno.	1531	1,047	68.4%	90.07	Completed							35
36	Tusculum Elementary		Replacement	784	665	84.8%	86.94	Completed							36
37	Waverly Belmont Elementary		Addition and Reno.	508	483	95.1%	85.60	Completed							37

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Innovation Schools FY22 Unfunded Projects

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	Leased Facilities														
38	Bailey Building (Nashville Classical)	7	Renovation	698	528	75.6%	80.23							\$33,110,000	38
39	Baxter ALC (Liberty Collegiate)	7	Renovation	334	307	91.9%	61.73							\$17,190,000	39
40	Brick Church Middle (LEAD)	7	Renovation	623	228	36.6%	76.53							\$30,660,000	40
41	Cameron College Prep (LEAD)	7	Renovation	812	506	62.3%	82.74							\$42,890,000	41
42	Dalewood (East End)	7	Renovation	932	754	80.9%	88.48							\$37,120,000	42
43	Kirkpatrick Elementary (KIPP)	7	Renovation	368	376	102.2%	78.81							\$22,020,000	43
44	McCann (Nashville Prep)	7	Renovation	268	204	76.1%	66.57							\$14,410,000	44
45	Neelys Bend Middle (LEAD)	7	Renovation	695	366	52.7%	70.12							\$36,780,000	45
	Leased Facilities													\$234,180,000	
	District Wide Projects														
46	Music Room Space Improvements					Music Makes Us		\$3,790,000							46
47	Central Services Furniture & Equipment (Cafeteria Tables, etc.)					Central Services		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$900,000	47
48	School Safety and Security (Software, Cameras, Radios, Access Control, AEDs, FEs, etc.)					Safety & Security		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$2,000,000	\$8,000,000	48
49	Regional Bus Parking Terminals					Transportation		\$500,000	\$2,000,000	\$500,000	\$2,000,000	\$500,000	\$2,000,000	\$2,500,000	49
50	Bus and Fleet Vehicle Replacement					Transportation		\$5,000,000	\$5,150,000	\$5,304,500	\$5,463,635	\$5,627,544	\$5,796,370	\$24,977,347	50
51	Student Tracking Software and Tablets					Transportation		\$1,500,000							51
52	Nutrition Services Equipment (Hood Replacements, Equipment Replacements)					Nutrition Services		\$1,000,000	\$1,600,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$1,000,000	52
53	Auditorium Upgrades (Lighting, Seating, Carpet, etc.)					Maintenance		\$7,345,000	\$225,000	\$225,000	\$195,000	\$275,000	\$725,000	\$3,000,000	53
54	Athletic Facility Upgrade (Turf Restoration, Sprinklers, etc.)					Maintenance		\$6,230,000	\$1,955,000	\$1,120,000	\$1,075,000	\$200,000	\$80,000	\$3,000,000	54
55	Electrical Upgrades (Site Lighting, Electrical Panels, PA systems, Interior Lighting, etc.)					Maintenance		\$25,055,000	\$2,955,000	\$1,525,000	\$1,265,000	\$150,000	\$1,375,000	\$3,150,000	55
56	Elevator Remediations (Lift & Elevator Replacements, Elevator Code Remediations, etc.)					Maintenance		\$2,425,000	\$475,000	\$475,000	\$250,000	\$215,000	\$245,000	\$3,000,000	56
57	Energy Upgrade (LED Lighting Retrofit)					Maintenance		\$9,200,000	\$250,000	\$450,000	\$250,000	\$450,000	\$250,000	\$3,000,000	57
58	Environmental Remediation (Asbestos Removal, Lead Water Testing, Radon Testing, etc.)					Maintenance		\$3,150,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$12,500,000	58
59	Exterior Building Improvements (Windows, Masonry Restoration, Exterior Doors, etc.)					Maintenance		\$29,170,000	\$2,155,000	\$1,300,000	\$575,000	\$825,000	\$75,000	\$3,000,000	59
60	Fire Alarm Remediations (System Replacements, Full Audio Signals, Code Compliance, etc.)					Maintenance		\$5,435,000	\$1,115,000	\$520,000	\$135,000	\$115,000	\$135,000	\$3,000,000	60
61	HVAC Upgrades (Boilers, Chillers, Cooling Towers, Outside Air Units, A/C Units, Controls, etc.)					Maintenance		\$188,005,000	\$76,325,000	\$62,755,000	\$44,340,000	\$13,615,000	\$76,190,000	\$58,325,000	61
62	Interior Building Improvements (Carpet, Hard Flooring, Lockers, Interior Doors, Painting, etc.)					Maintenance		\$12,505,000	\$575,000	\$320,000	\$220,000	\$220,000	\$130,000	\$3,000,000	62
63	Paving Upgrades (Seal & Stripe, Replacement, New Parking & Driveways, etc.)					Maintenance		\$13,405,000	\$2,070,000	\$800,000	\$800,000	\$800,000	\$950,000	\$6,200,000	63
64	Plumbing Upgrades (Pipe Replacements, Water Heaters, Pumps, Sinks, Toilets, etc.)					Maintenance		\$7,765,000	\$365,000	\$275,000	\$200,000	\$50,000	\$60,000	\$3,000,000	64
65	Roof Repair/Replacement (Full Replacements, Code Required Upgrades, Repairs, etc.)					Maintenance		\$30,230,000	\$10,290,000	\$8,225,000	\$8,000,000	\$750,000	\$6,350,000	\$6,500,000	65
66	School Site Improvements (Sidewalks, Fencing, Handrails, Drainage Improvements, etc.)					Maintenance		\$5,705,000	\$50,000	\$85,000	\$85,000	\$75,000	\$65,000	\$3,000,000	66
67	Infrastructure Replacement Projects (Network, Data Center, Telephony, Wireless, E-rate Match, etc.)					Technology		\$7,374,812	\$5,336,694	\$4,579,986	\$4,965,999	\$4,163,162	\$3,635,880	\$18,701,395	67
68	Personal Computing Replacement Projects (1:1 student devices, staff devices, computer carts, etc.)					Technology		\$3,036,530	\$3,056,992	\$7,713,181	\$7,740,671	\$7,703,867	\$7,724,562	\$32,693,932	68
69	Facility Infrastructure Improvement Projects (Projectors, Screenbeams, Audio Systems, etc.)					Technology		\$13,660,000	\$6,278,071	\$6,401,774	\$6,526,683	\$6,652,800	\$6,780,123	\$27,805,286	69
70	ADA Compliance					Construction		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	70
71	Casework, Furniture, Lab Upgrades					Construction		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	71
72	Emergency Construction and Contingency					Construction		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000	72
73	Pre-K and K-4 Playgrounds					Construction		\$400,000	\$420,000	\$441,000	\$463,000	\$486,000	\$510,000	\$1,600,000	73
74	School Improvement Small Projects (Kilns, Program Revisions, CTE Program Upgrades, etc.)					Construction		\$2,000,000	\$3,500,000	\$4,000,000					74
	District Wide Projects							\$394,186,342	\$138,346,757	\$120,215,441	\$97,749,989	\$55,573,372	\$124,776,936	\$252,852,960	
	Grand Total							\$808,766,342	\$477,576,757	\$385,635,441	\$302,439,989	\$276,423,372	\$326,406,936	\$2,812,242,960	
	2021-2031 Grand Total													\$5,389,491,798	

Text Color Legend
■ Renovation Projects
■ Additions/New School Projects which increase Capacity
■ Land/Other

Shading Color Legend
■ Innovation Schools
■ FY22 Unfunded Projects

Capacity Legend
■ >100%
■ 105% - 110%
■ <110%
Condition Legend
■ >65.00
■ 65.00 - 70.00
■ <70.00

**Metropolitan Nashville Public Schools
Sales Tax Collections
As of December 20, 2022**

General Purpose Fund

MONTH	2022-2023 Projection	TOTAL 2022-2023 COLLECTIONS	\$ Change For Month - FY23 Projection	% Change For Month - FY23 Projection	% Increase / Decrease Year To-Date
September	\$24,878,775.24	\$27,797,137.28	\$2,918,362.04	10.50%	10.50%
October	\$23,893,677.39	29,379,416.49	5,485,739.10	18.67%	14.70%
November	\$24,962,986.47	30,294,470.03	5,331,483.56	17.60%	15.70%
December	\$25,746,646.49	30,874,594.71	5,127,948.22	16.61%	15.94%
January	\$25,317,652.83				
February	\$30,197,814.30				
March	\$22,710,076.95				
April	\$23,778,308.32				
May	\$27,850,698.75				
June	\$28,959,075.29				
July	\$29,247,388.20				
August	\$29,060,399.78				
TOTAL	\$316,603,500.00	\$118,345,618.51	\$18,863,532.92		15.94%

Debt Service Fund

MONTH	2022-2023 Projection	TOTAL 2022-2023 COLLECTIONS	\$ Change For Month - FY23 Projection	% Change For Month - FY23 Projection	% Increase / Decrease Year To-Date
September	\$3,780,538.42	\$5,619,873.22	\$1,839,334.80	32.73%	32.73%
October	3,603,511.16	5,941,907.38	2,338,396.22	39.35%	68.83%
November	3,704,686.49	6,126,974.48	2,422,287.99	39.53%	79.06%
December	3,659,926.81	6,244,303.13	2,584,376.32	41.39%	84.71%
January	3,591,215.77				
February	4,420,063.90				
March	3,227,415.79				
April	3,242,235.82				
May	3,916,499.60				
June	3,760,197.76				
July	3,866,814.37				
August	3,949,020.06				
TOTAL	\$64,032,200.00	\$23,933,058.21	\$9,184,395.33		38.38%