

FY22 ESSER 3.0 Application Approval
School Year 2021-22

LEA # _____ LEA Name (Legal Name of Agency): _____

LEA # _____	LEA Name (Legal Name of Agency): _____
LEA Legal Making Address	
Street Address _____	
City _____	State _____ Zip _____

The facts, figures, and representations made in this application, including exhibits, attachments, and assurances herein, are true and correct to the best of my knowledge.

The Board of Education has reviewed and approved this project year application for filing.
This action is recorded in the official minutes of the Agency's Board meeting held on the date entered below:

_____ Board Meeting Date

Director of Schools (Signature)

Board of Education Official (Signature)

Director of Schools (Print Name)

Board of Education Official (Print Name)

Date Signed

Date Signed



Spending Plan

Knox County (470) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Go To

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

LEAs must spend a minimum of 20% of the grant funds on Addressing Learning Loss.

\$ 22,822,423.55 The minimum amount required based on the LEA allocation.

\$ 56,765,895.17 Amount

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

KCS

Foundational Skills

The pandemic prompted several inconsistencies and interruptions for K-2 foundational skills instruction including: absences impacted by quarantine, mask wearing, challenges for teaching handwriting, building conceptual understanding in math virtually, and impeding the ability to effectively monitor student performance. In the Spring of 2019, AimsWeb+ data indicate that K-2 students' early literacy skills were comparable to beginning of the year scores pre-COVID. The following is proposed activities that Knox County Schools will implement to address learning loss.

-Knox County Schools will work with an external partner to identify and define instructional expectations for grades K-2 that will enable students to meet third grade expectations. KCS will use the tool to establish a baseline for measuring the implementation of high-leverage strategies in foundational skills instruction; identify high-performing schools to accelerate high-leverage practice throughout the district and develop school specific professional development plans based on the trends in the walkthrough tool data collection. Effectiveness will be assessed by student progress as monitored and measure using AimsWeb+ progress monitoring (every 2 weeks) and benchmark (3 times per year) data. Case 21 benchmark data will be used for second grade students in reading and math.

-Tutoring, hire train and deploy approximately 120 tutors for K-2 standards-based tutoring groups for students in the 25th to 41st percentile. The methodology for prioritizing students for tutoring was generated using AimsWeb+ data from the 2020-2021 school year. The scores used were the overall percent of students that showed learning loss by showing a negative increase in scores. The list was double weighted by additionally prioritizing those students in the lowest 25th percentile who moved backward. Students engaged in tutoring will be monitored formatively through curriculum-based assessments and summatively through TCAP assessments. If possible, KCS research and accountability (and possibly and external partner) will conduct either a matched-pairs diff-and-diff study or an RDD, depending on the availability of data and clean demarcation lines for participation in the program.

-Develop highly-skilled literacy experts in each elementary school through a joint partnership with Knox County Schools Reading Department and the University

specific leaders. This will provide a building level expert that has training and support from all district level supervisors. These teacher leaders will receive training specific to strengthening unit planning. Each elementary school will identify 6 educators specific to the following content: reading, math, science/stem, social studies, student supports, and encore. In middle schools, schools will identify 6 educators specific to the following content: reading, math, science/stem, social studies, student supports, and humanities. High schools will identify 7 educators who are specific to the following content: english, math, science/stem, social studies, student supports, CTE, and world languages. Identifying teachers in both accountability and non-accountability content areas will allow our district to fully provide alignment and coherence to address the literacy and numeracy gaps that were created by the pandemic. We will be able to measure the impact by collecting PLC agendas and ultimately student performance data on benchmark assessments.

- Professional development and coaching support for teachers will be provided at the school level through partnerships with external consultants to provide national level coaching support on site to customize individualized supports for teachers. The consultants will provide multiple classrooms visits to interact with teachers to support planning to address learning loss and acceleration. Using outside experts bring in high quality research based strategies to the district. The impact will be the collection of leadership and PLC agendas, feedback from the leadership teams by the district principal supervisors, and student performance data on both benchmark and daily classroom performance.

Eliminating Disparities, Increasing Student Achievement, Creating a Positive Culture

- Placement of one full-time permanent substitute in each school to mitigate demands on teacher plan time. KCS will look at State Test Data and look for reductions in academic disparities in identified sub-groups. When low teacher attendance intersects with low sub-fill rates, teachers will be able to attend more opportunities to plan for instruction, engage in PLCS meetings and work with families of students who are falling behind on benchmark data due to the fact that they do not have to cover classes during their plan periods.

- Transitioning to a 216 day contract for certified school staff (Teachers, Guidance Counselors, Librarians, Instructional Coaches) would allow targeted schools to implement GAP closure strategies that will reduce disparities exacerbated by the pandemic. KCS will look at State Test Data for reductions in academic disparities in identified sub-groups.

- In addition to the curriculum needs, the pandemic highlighted the importance of a benchmark assessment for K-12 to ensure that the foundational standards for each core area—math, RL/ELA, science, and social studies—are firmly established with each student in elementary school and solidified in middle school. Therefore, KCS prioritized purchasing Case21, Case-21 along with AimsWeb+ will help the district to identify at-risk classrooms, so we can strategically deploy supports for students.

- The pandemic affected the modes in which comprehensive school counseling programs were made accessible to students. School counselors were faced with providing programming and services to both in-person and virtual students. Many students and families did not access programming services due to virtual days, quarantines, illness and internet access issues. An external review will enable the district to see what is currently being made available to students in regards to school counseling programs and services, while also making recommendations for how to better meet the needs of our students. The SCUTA counseling software will enable the district to see how many students and families are accessing counseling services and which services. The district will be able to track trends over time and potentially deploy resources for school counselors to better serve students and families. The additional of 32 College and Career Counselors for each middle and high school will assist schools in identifying opportunities and activities to meet the TN Student Milestones for College and Career Readiness. They will also plan finance aid events, college/career fairs, work based learning experiences, YouScience, and ACT Aspire results interpretation and activities. The effectiveness of these resources will be measured by completion of district sequence of counseling checkpoints in grades 6-12 with school specific activities, participation in college and career events, completion of school specific curriculum plan addressing TN School Counseling Standards, percentage of high school students pursuing post-secondary education (apprenticeships, technical school, community college, and 4 year university), ready grad rate, and PARETO Analysis reports.

- Knox County Schools will offer high school students, (with a focus on junior and seniors) two opportunities each year for credit recovery. Recovery credit will be offered during a January Blitz each year for the next three years for students who failed classes during the first semester. High schools will be allocated 20 hours a week for 18 days and develop a schedule that meets the needs of the students. KCS will offer credit recovery during the summer to assist students who failed coursework second semester. Summer credit recovery will operate for 24 days, 3.5 hours per day at every high school. The program will be assessed each year by the number of credits recovered and an increase in graduation rate.

- The pandemic prompted several inconsistencies and interruptions for foundational math skills and Algebra 1. Many school level math departments were not fully staffed, which created a need for teachers to work on their plan time. Math screening data indicate KCS students who started the school year at or below the 10th percentile were growing at a rate slower than the national norming group between fall and spring. Master schedule review indicates there is an inconsistency among the schools regarding the amount of time students spend in math instruction. To mitigate the gaps in foundational skills and strengthen math proficiency across all schools, KCS is requesting funding for the following resources; tutoring in all middle schools for students in the 25th to 41st percentile in math foundational skills. Tutors will use Illustrative Math and Carnegie Math curriculums; work with WestEd to develop a walk through tool to establish a baseline for measuring the implementation of high leverage strategies in foundational skills instruction; identify mentor teachers and pay them a stipend to mentor apprentice teachers; identify within the tutoring pool candidates for Grow Your Own and offer tuition reimbursement to those who graduate with a math certification and commit to teaching for KCS. The effectiveness of these resources will be measure by AimsWeb+ benchmark 3 times a year in K-6 and once in 7 and 8th grade, CASE 21 benchmark will monitor progress toward meeting state standard, and curriculum based assessments will give teachers

of Tennessee, Knoxville Literacy Faculty with an emphasis on diagnosing and intervening for early reading difficulty in K-2. The goal is to train 50+ Knox County Schools reading teachers to become certified Reading Specialists. Initial measure of effectiveness is the reading specialist candidates' ability to provide a more specific diagnosis of learning difficulty and lead teams to assign interventions more closely aligned to the students' deficit areas. Longterm, the reading specialists work in the schools will reduce the number of students who need reading intervention through better early warning and early intervention strategies prior to the need for formal interventions.

- Foundational Reading Course (Reading 360 Initiative) for approximately 993 K-3 teachers. Effectiveness will be measured by pre and post assessment for foundational literacy instruction; evaluate school structure for implementation; monitor student work through the micro credential submission; and the 2022-2023 master schedules will reflect structures that support implementation of evidence-based foundation skills instruction.

- External partner to build data literacy. The external partner, Achievement Network, will help Knox County Schools district office develop and lead PD to support leaders in using data for continuous improvement and support PLCs with analyzing assessment data to lead system-wide change, monitor progress of curricula, assessments, and interventions, and make recommendations about clear next steps to support areas of need. Effectiveness will be assessed by the development, by the district, of an exemplar portfolio system for schools to use as a model and KCS will see thematic implementation of ANet strategies for data-driven decision making in the 2022-2023 school plans.

Supporting Teacher and School Leader Instruction

- In response to learning loss created by the pandemic as well as help us to prepare for any additional pandemic-related barriers, Knox County Schools will work with an external partner to create a coherent walkthrough tool that is directly aligned to our instructional priorities. We will be able to have a common set of expectations and language that can be used with teachers and school leaders to make common instructional decisions. The tool will include "evergreen priorities" (those that are common across all instruction) as well as discipline-specific walkthrough components. Our plan is to begin working on the discipline-specific tools as soon as funding is available and completed by December 2021, the "evergreen priorities" walkthrough completion date is May 2021. With a common tool we will be able to ensure that all teachers receive consistent feedback. The overall impact of the tool will be evidenced at the district level with decreased student achievement gaps in AimsWeb+, common district formative assessments, state assessments, as well as increased teacher observation scores.

- As we respond to the gaps that became apparent during the pandemic, district office staff that include content specific supervisors are on the front lines of providing resources and support for teacher leaders. Working with a set of external partners, we need to continue to build the content knowledge of our district level team for the next two years by providing professional learning and coaching supports to help advance the skillset of our supervisors both individually and collectively. This activity will be assessed by the collective and common language that will be evident amongst the supervisors. The professional learning and coaching support that our leaders receive will be documented and attendance taken.

- Knox County Schools will partner with an external partner to provide training for all teachers and any person who is offering feedback to our Stage 1 teachers rubric training to support the transition from the TEAM model to the TIGER instructional framework. Ensuring that all teachers understand the expectations and receive consistent feedback around high-quality, research-based instructional priorities will help us respond to Learning Loss that became evident from the pandemic. The overall impact of the tool can be evidenced at the district level with decreased student achievement gaps in AimsWeb+, common district formative assessments, state assessments, as well as increased teacher observation scores.

- What became evident during the pandemic related closure was that we were unable to ensure that all new teachers had a coherent understanding of the instructional priorities and research-based expectations. As a district we want to strengthen the mentoring program by, 1) communicating instructional priorities and strong expectations from the district and school level, 2) have schools create a scope and sequence of learning that is aligned to the instructional priorities. Each school will receive a budget of \$1,000 to support and mentor their learning opportunities for new teachers. We will assess the impact of the mentoring program by reviewing the scope and sequence of learning for each school to ensure alignment to our districts instructional priorities.

- Pandemic related issues revealed we need to layer in additional mentoring supports for new leaders. They are currently supported by the Executive Directors of each grade band, but as we continue to navigate keeping schools open and safe for students, new principals will be given a principal mentor. To further enhance that support, we will use the relief funding to send new administrators and their mentor to the Standards Institute to strengthen their understanding and alignment to instructional priorities. The impact of this will be measured through monthly visits with principal supervisors and micro team member support and will be evidenced in their school improvement plan and annual growth plan.

- As a district, creating coherence across all of our teacher leaders is critical to ensuring that teachers receive feedback that is well-aligned and consistent with our instructional expectations. Training our teacher leaders will allow us to address academic recovery and student learning that has been adversely impacted due to a year of inconsistent school closures and quarantines. The training will be delivered in district teaching and learning days to not pull teachers out of classrooms and will include two key components, 1) new learning with modeling to support PLCs at the school level, and 2) an opportunity to address student learning loss. After the training, school teams will be able to develop and implement plans to identify and address student learning needs. We will be able to assess the impact by the collection of leadership and PLC agendas, and ultimately student performance data (benchmark and daily classroom performance).

- To further build on teacher leadership, Knox County Schools is creating a new role, (department chairs), by identifying in each school high-performing content

and administrators real time evidence of student mastery of the standard at the point of instruction.

-Knox County Schools would like to purchase additional intervention materials to expand out choices for addressing skill gaps. The intervention materials include: Read Naturally Live (4th thru 12th), to provide practice to become fluent readers and comprehend passages; Writers Universe (4th thru 12th), which is designed for students who struggle with encoding; Arrive Math (6th-8th), a supplemental resource to support specific skills building; Lexia Power Up (6th thru 12th), covers foundational skills that were typically taught in elementary school, and Rave-O (2nd thru 5th), supports encoding and builds meaning and understanding of manipulation of language. Effectiveness will be monitored every two weeks using the AimsWeb+ monitoring required for intervention.

- Interrupted learning has not only created gaps in students academic progress and ability to meet graduation requirements, but has also stifled postsecondary readiness impacting the likelihood that students who graduate will be successful and persist in postsecondary programs of study. This has been coupled with one of the most significant shifts in workforce development needs as businesses have also navigated through the challenges associated with COVID-19. The funds spent to establish and execute a master plan for creating high school academies will address disparities in the educational opportunities that students have from school to school and it is an investment into ensuring that each student at each KCS high school will have access to academically challenging coursework coupled with an intentional exposure to early postsecondary opportunities, career and technical programming and industry-connected experiences that build soft skills and "work ready" skills supporting their successful transition to post-graduation.

The partnerships with local industry and postsecondary institutions that will be established through the developed governance structures and the master planning with Ford NGL will ensure that each high school is exposing students to locally relevant high-wage, high-skill, and in-demand professions that students can access here in the local region.

Our plan is to partner with Ford Next Generation Learning to implement district wide plans to re-design the high-school model through the development of community-connected career themed academies. The effectiveness of the work will be measured through: 1) tracking the number of schools implementing the developed academies model over time, 2) student participation in work-based learning activities, 3) analysis of master schedules at high schools to look for advanced academic and career technical course offerings, 4) student engagement in early postsecondary opportunities, 5) the number of developed partnership agreements between industry and post secondary partners and individuals, and 6) ACT outcomes, and 7) postsecondary enrollment.

-Through the work with Ford NGL, KCS will develop a model and training protocol for Academy High School Coaches. The Academy Coaches will serve as liaisons working with external stakeholders (business and community partners) to plan and develop experiential learning opportunities and work-based learning experiences aligned with the career academy pathways. They will be crucial members of the school leadership teams that ensure partnerships are sustained and aligned to valued outcomes for all parties. They will also participate and guide school level advisory teams that track student outcomes within academies against predetermined academic goals and college/career benchmarks. Academy coaches will support teachers by leading job embedded professional development to work together integrating academics into career and technical classrooms and relevant developed projects. With students who have lost time and progress on academic skills and competencies, this intentional learning and support provides additional time with content areas like literacy and numeracy as they are lifted up and given relevant application within the career and technical classroom setting. The effectiveness of this resource will be monitored through 1) tracking of students "on track" status toward graduation requirements, 2) formal MOUs outlining Academy partnerships with business and postsecondary partners, 3) student engagement (frequency) in experiential learning opportunities with external stakeholders, and 4) tracking collaboratively developed projects that integrate academic and career and technical content across classrooms.

Emerald Academy

\$128,020.00

- Summer Lab School for three weeks in 06/2023 to address learning loss. This camp will be an opportunity for students to get the extra help and assistance they needed before entering the 21-22 school year and to prevent regression over the summer.
- Spring Break Learning Camp for one week in 03/2022 and one week in 03/2023 that will target students at risk of retention loss and/or who made the least progress toward their MAP growth goal. Learning will be focused on reading and math.
- All faculty members will complete training during 06/2023. Training focus is on "Teach Like a Champion techniques", creation of assessments and long term plans, lesson plan development, cognitively guided instruction and close reading. This training will be required for both new and returning staff.
- Library books to supplement existing library content. Additional books are necessary to prevent students from having to share and will minimize the spread of viruses. Students will visit library weekly to select a book on their lexile level range and then take an accelerated reader quiz.
- Purchase online math curriculum platform (ex. Zearn)
- Testing materials for student assessments in 06/2023
- 2 FTE Interventionists

Learning loss and gaps in student achievement levels are a concern. Emerald Academy will use the funds to implement several initiatives to help address these concerns, to mitigate learning loss due to COVID-19, and be prepared to accelerate the recovery of what may be lost. Summer Lab School is an opportunity for students to get the extra help and assistance they needed before entering the 23-24 school year and to prevent regression over the summer. Effectiveness of students' participation in our summer lab will be measured through increased scholar performance. Spring Break Camp allows scholars to spend a week working on specific skills with a focus on reading and math. Targeted scholars are those at risk of retention and/or who made the least progress toward their MAP Growth goal on reading and math. Funds will also be spent on books and necessary instructional materials for scholars' use during this time. This will allow scholars to catch up and continue their learning more effectively. Effectiveness of students' participation in our spring camp will be measured through increased scholar performance. In both instances, stipends will be given for teachers and transportation will be provided for students who in many cases do not

have a way to get from home to school and vice versa, thereby ensuring scholar participation and learning. In addition, professional development and training provided for teachers, new and returning staff. Focus of the training will be on teacher effectiveness and students' learning, creation of assessments and long-term plans, lesson plan development, cognitively guided instruction, close reading, and coaching for distance learning, should remote learning be required. This will help address how to best help students address their learning gaps and implement best practices for distance learning. Effectiveness of the training will be measured through a teacher survey, as well as evidenced in the school's overall academic outcomes.

Accelerated response to interventions: Emerald Academy will be hiring two interventionists who will work with students with the most needs in smaller groups and provide intensive tutoring in reading and math. Effectiveness of this intervention will be measured by improved scholar performance in reading and math.

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

\$ 9,036,200.00 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.

High School Tutoring

- The interruptions in learning in the last 18 months have created gaps in students' academic progress and ability to meet graduation requirements. Knox County Schools high schools will establish before and after school tutoring by school based teachers that focus on academic core classes. Schools will be allocated 20 hours per week. Teachers will be selected and establish a schedule to accommodate the needs of the students. Schools will determine success by the number of students passing course work and earning credit.

Expand Site-based WBL -

Students wishing to engage in the work-based learning career practicum course are often limited in their access to meaningful and aligned job placement. During the past two years with COVID concerns on the rise and restrictions placed on businesses and medical care facilities, student access to these important skill building experiences have been more limited, reducing our participation by approximately 25% last year and reshaping the types of experiences in which students could physically participate. Site based opportunities like book stores, cafes, clinics, maintenance centers, etc. can be developed in alignment with CTE programs of study to provide CTE students with public-facing opportunities to apply the skills they are learning through their Career and Technical coursework. While local and regional workforce development data currently influences the type of CTE programs that KCS offers, our consultative work with Ford NGL will help us to further refine the number and location of key programs that more tightly align to high wage, high skill and in demand career opportunities in the local area and specific school community. The budgeted amount would provide up to \$500,000 for each of the schools to make changes to their facility and potentially equipment to upgrade one of their CTE programs to include a site-based work experience for students. This would vary in cost and depth from school to school depending on the lab experience being developed. While we have some ideas about the types of site-based experiences that could come from this work, these decisions will be made based upon the consultative work with Ford NGL to both identify and place programming and support programs through sustainable industry partners.

For example, facilities changes could be related to the build out of a customer service area for an automotive maintenance or cosmetology shop. This could include building out a waiting room, reception desk, and might include furniture or technology like a customer payment system or computers. Another example could be a coffee/snack shop run by a Marketing Management program. In this case similar items like furniture or customer payment systems might need to be put in place, but other specialty items like an espresso machine or other food service equipment might need to be made available as well. Lastly, a school with a health sciences program could partner with an external health service provider to launch an on-site community health center where they could serve the community providing things like physicals, or a variety of walk-in clinic services. Again, the facility would need to be adjusted to grant external access to a secured space with waiting and reception and examination rooms and furniture. Health science students would work along-side the health professionals in the clinic as an official clinical placement, much as they would do traditionally in an external clinical placement.

The addition of the site-based experiences for capstone practicum and WBL experiences prepares Knox County Schools to not only rebound from the loss of opportunities we experienced during COVID, but offer more opportunities for students to participate in WBL in the future regardless of health-related restrictions. These environments being housed in our building also increase meaningful points of interaction for industry partners to work with students in a mentoring capacity to support development of technical skills and success on industry credentials, which can be important indicators of future postsecondary success.

Effectiveness of the activity will be measured through; 1) Work-based learning and capstone practicum course participation numbers – both overall and those in site-based experiences, and 2) ongoing monitoring of recruiting and enrollment into the site-based programs to ensure students in earlier program electives are prepared and applying for consideration to work in the site-based experiences, especially economically disadvantaged students who may have limited means of transportation or students pursuing non-traditional pathways of study. This could be coordinated through a school counselor and classroom instructor.

Expand Student Exposure to Career Exploration Curricula, Activities and Tools

KCS will work to create more intentional supports for students to explore their personal interests and attributes and then couple that awareness with opportunities to learn more about available academic options, elective tracks, and postsecondary and career pathways throughout their middle and high school careers. This type of exploration and information seeking is important for students and parents to make the best decisions possible when making academic and elective schedule selections and on making decisions on where to utilize valuable resources like dual-enrollment grant dollars when engaging in early postsecondary opportunities. Providing career exploration resources could be in the form of curricula, online resources, interest and aptitude inventories, and experiential learning opportunities.

Providing student with relevant connections between the content they are learning and their own interests and aptitudes are key in setting students on meaningful pathways through secondary and into postsecondary institutions. Covid-19 impacted postsecondary enrollment rates here in our local area as well as high school student participation in dual enrollment and future health concerns could further challenge student access and persistence in postsecondary pathways. When we equip students with opportunities to explore careers, to learn about the associated postsecondary pathways that lead to those careers, and interact with representatives from industry and postsecondary institutions (including tours and job shadowing experiences) as a part of their academic program, we accelerate them into "best fit" academic and career choices at the secondary level where they find stronger purpose, more relevant connections to their strengths and interests, and where they are more likely to succeed and persist.

These types of services can be provided through "in school" and virtual opportunities by bringing in employers and postsecondary professionals and providing curriculum and online resources. Even Career fairs and expos can be conducted virtually to support the development of student soft skills as they interact, communicate, and present themselves with external partners, industry representatives, and postsecondary professionals.

Effectiveness of activities will be measured by: 1) evidence of student learning plans and transition plans that build upon interest/aptitude inventories, 2) Student level of engagement in early postsecondary coursework, 3) Development of Middle school advisory elective course(s) to support career exploration and secondary/postsecondary level success skills, 4) student participation in established virtual career expo and career fair type experiences, and 5) student participation in school-based experiential learning with industry and postsecondary representatives.

3. Addressing Facility Needs and Deferred Maintenance/Infrastructure

\$ 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.

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

\$ 18,935,000.00 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.

KCS

- Supporting our teachers' ability to deliver quality instruction in-person and virtually requires investment in additional classroom educational technology. Our teachers disparate access to classroom audio-visual equipment, many items of which are over a decade old, was made clear when the COVID-19 pandemic moved many students to virtual instruction. Items included in this focus area are up to 4,500 large interactive display panels, large display panels, document cameras, as well as stand and mounts to support the a. v. components. The effectiveness will be measured on the number of devices deployed.

- Core to our mission in KCS is to continue to increase Student Achievement, Create a Positive Culture, and Eliminate Disparities. As we continue to navigate COVID-19 related issues, we plan to use these funds to help us achieve our mission in these areas. Student devices (with accompanying chargers/adapters and protective cases), will provide all students with equitable access to updated technology. The investment of these funds will ensure that teaching and learning can occur on a level playing field for all. The effectiveness will be measured on the number of devices deployed.

5. Addressing the Unique Needs of Special Populations

\$ 7,115,634.75 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.

KCS

Special Populations - ELL students meeting SIFE or SLIFE criteria

The Lincoln Park renovation for a Newcomers Academy will provide additional occupancy space by addressing building and fire code requirements, as well as provide new electrical service and HVAC systems. The venture will expand available instructional space in the facility by about 9,000 square feet allowing for better social distancing and expanded services to our increasing number of EL students. A remodel/upgrade is considered the most efficient and effective use of resources given the central location of the current facility and its immediate access to existing transportation networks. The facility is in an inner-city neighborhood with a constricted campus and an addition is not feasible due to this constraint. A replacement facility would not be economically efficient and could not be made available on the timeline of the remodeled facility even if an appropriate site was available and could be reasonably acquired.

The Newcomer Academy will better serve EL students through offering academic remediation simultaneously to their grade-level classes through a reorganization of time during the day and a reallocation of staff that is better managed in a centralized system serving all 17 high schools. The proximity to the Welcome Center (within the same building) will provide an opportunity to share translation and assessment resources that can be used to determine learning loss from COVID, learning loss from interruption to formal schooling, and/or learning difficulty because of an underlying condition. The team can work with the educators in the Newcomer Academy to develop remediation and intervention plans, test the plans, and then support the transition to the base school. Developing this process will prepare Knox County Schools and their staff for future interruptions to formal education with all students.

The Newcomer Academy will support the increased number of students with SIFE or SLIFE experiences entering Knox County Schools. Because students who are language learners need to be able to read non-verbal cues and need to learn in supported, language rich environments, this population was disproportionately negatively impacted by the extended closure and the inconsistency with faculty and student attendance last year.

The effectiveness will be assessed through language attainment as measured on WIDA ACCESS scores, credit attainment, attendance, and progress toward graduation. The long-range measure will include transition to the base high school and graduation rates among this population, including EPSO attainment.

KCS

Special Populations - Special Education

- Alternative Academic Diploma

Instructional materials, supplies, equipment and professional development are needed to remediate, recover and advance skills and knowledge due to the COVID-19 impact on the education of students with low incident disabilities. Many of the students with low incident disabilities with the most highly impacted disabilities are medically fragile. Parents were able to choose virtual participation for any student for the 2020-2021 school year. In order to meet their unique needs while participating in virtual learning materials and supplies were sent to students homes. The teachers demonstrated and modeled the use of the materials and the students repeated the activity. These strategies allowed the students to make progress, however many materials were not returned. Currently, materials need to be expanded as parents are gaining more clear knowledge about Alternative Academic Diploma pathway for all students. Additional materials (outlined in budget narrative) are essential for the learning opportunities to occur as special education teachers continue to navigate how to meet their students needs. The effectiveness of the expenditures will be determined by several factors; a survey of the teachers for their use of the materials, a random sample of actual use of the materials by observation of the teachers, and credit completion towards the ADD for students. The professional development outcomes will be measured by the completion on the syllabi and scope and sequence for the specified content. Materials will be purchased as soon as funds become available and professional development for staff will occur in June 2022.

- Expansion of Project SEARCH

Within project SEARCH, COVID closures impacted student interns who could only complete one rotation and missed 50% of the hands-on program placements. Classroom modules could not be completed either, resulting in all students missing resume development and mock job interviewing. As a district, many students lost the opportunity to receive the intense training done in natural environments that enhance their employability. Creating an additional Project SEARCH site would increase the number of students that benefit from this program and make up for time missed in community settings practicing these critical skills that enhance post secondary success. In addition to personnel, funds would be used for classroom start-up as these would be created within the host business. KCS staff are needed on-site as this program is implemented in a host business in the community. Personnel will supervise students as they participate in hands-on training in 3 different rotations throughout the year within the hospital. Specific materials are required for students to be able to participate in the experience (as outlined in detail in budget narrative).

- Community Based Instruction

During the 2020-2021 school year, students' ability to participate in community-based instruction (CBI) was limited. CBI is a strategy to engage our low incident

disability students in real world and simulated activities to prepare for life outside of public education. The requirements of businesses interfered with our students' access to the community. The wishes of parents to not allow their students in the community to further their educational opportunities interfered with this strategy. Additionally, the ability for students to wear masks when they were mandated interfered with their participation in community activities. High school students participated in approximately 50% less than previous years. Middle school students CBI was reduced by nearly 70%. Special Ed teachers continued to teach these skills in the schools through simulations, videos and other means of practice. More school-based simulations and real-world experiences in a more sterile environment are needed so we are not so dependent on community access. We will provide 4 modules of simulated experiences to develop self-help, self-care, employment and pre-employment skills and attitudes. These four modules would include: Apartment Life, Retail and Spending Life, Office and Warehouse Life, and Commercial Kitchen Life. These will be sites where all high schools could have access for 1/2 day 9-week experiences in the four areas designed to last over the school year. Some students could take a longer period of time to complete the modules if needed. The level of success will be measured by the number of students completing the modules. Task analysis of the student modules progress toward mastery. Success will also be measured through the actual operation of the venture by students with low incident disabilities. Operational goal for state date is one module running by January 2022.

Emerald Academy
\$351,300.00

Funds will be used to increase teachers' salary and improve teacher retention. Emerald Academy employed additional staff during the 2020-21 school year, in order to offer both in-person and virtual instruction according to families' preferences. The number of staff resignations during the school year was greater than previous years. We will invest the funds in a salary matrix change that will impact approximately 40 teaching positions. This will be calculated by adjusting salary bands according to entry level increase allowing for compression and current values between employees to stay constant. We are considering various avenues to ensure a minimum commitment from new teachers, but at this time we do not have not decided on any specific one. The vast majority of Emerald Academy scholars are economically disadvantaged and come to our school with significant learning gaps and unique needs. Many of our scholars arrive to the Academy reading two or three grades below their grade level. A similar situation exists in math. Emerald Academy has an extended schedule and additional initiatives to help address these gaps. The pandemic has exacerbated the needs and created deeper or harder challenges for many of the Emerald Academy scholars and their families. Due to the impact of stress on staff because of Covid 19 Emerald is looking at ways to improve retention and recruitment of staff. Emerald Charter Schools did a salary study benchmarking national figures, TN job markets, other charter schools as well as the Knoxville Metropolitan area. Although Emerald Charter Schools is competitive in this market, it is not a market leader. The demographic of our staff skews to younger new graduates. For this reason, we want to bring about a compressive matrix that will put us as leaders for salary in the pay bands to increase the talent pool and attraction to the mission that Emerald Charter Schools is focused on achieving. Through focus groups, employee surveys, and exit interviews a common narrative point is the extended schedule and work demand due to Covid 19 that is required to fulfill the school's mission. To keep student ratios and safety protocols with staff it has become evident that additional teachers (in case of quarantine and needing additional staff). When considering the longer school day and school year of staff compared to other schools the pay per hour is reduced and is not as competitive as some of the surrounding markets. Nationally and in the state of TN a reduction in individuals entering the teaching field and staying in it longer than several years has created additional tension within the job market. To retain and keep trained teachers we feel it is necessary to not only competitive within the teaching market place but with industry and retail positions. Recruiting and retaining high quality teachers for every classroom is the single most influential component of improved student performance. Increasing teacher retention will prevent learning loss due to COVID and the already existing learning gap in our scholars by providing consistency of high-quality teacher leaders and will boost teacher pay to be more competitive given the longer school day and school year of Emerald Academy. In future years, additional funding will be provided through a reallocation of existing resources and additional philanthropy. Teacher retention would provide a needed boost and increase to starting pay for teachers and faculty (including substitute teachers) and could subsequently adjust the pay in other categories as well in order to stay competitive with market rates. It will also ensure consistency in teaching scholars and help mitigate learning loss due to COVID. The effectiveness of this initiative will be measure by a decrease in teacher turnover and increased student learning performance.

6. School Facility Repairs

\$ 362,943.00 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.

Emerald Academy
\$362,943.00

The bathroom renovations are needed because the floors, stalls, toilets, and urinals are older, deteriorated, and difficult to easily maintain, clean, and sanitize. The age and design are inheritances for maintaining the cleanliness at the level it should be. The fixtures are old and have begun to show cracks which can become potential issues, mainly for sanitation purposes. The flush valves have been already automated, but fixtures need to be replaced. The type of flooring is

small tile which also makes it very difficult to clean as opposed to a solid surface. In thinking about preparing for COVID our ability to clean at the required level has a direct correlation with the risk of spreading the virus.

Maintaining pure air inside the building is important and more so during a pandemic. Emerald Academy's window frames are old, do not function properly, are poorly insulated and deteriorating. To help mitigate the spread of a virus it is imperative to replace parts of windows sections that are in most need condition (broken, have leakages or air gap issues which makes it difficult to maintain the air purified inside the building). Related to this, air purifying PBI technology needs to be added to the HVAC. This will improve air quality throughout the building, reduce bacteria and minimize airborne transmission.

That is also the case for our boilers which have been repaired multiple times. They are the only heat source for the building and in light of the ongoing pandemic should be replaced to ensure their proper and effective performance.

Effectiveness of these improvements and repairs will be evidenced by a low incidence of staff or scholars getting the virus and other sicknesses and the lower absenteeism due to sickness.

7. Providing Mental Health Supports

\$ 4,963,203.20 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.

KCS

-During COVID-19, schools experienced increased periods of disrupted learning leading to their increased learning loss. The impact of students being out of the routine of school impacts many aspects of their educational experience, not only their academic achievement. The lack of consistency in students' behavioral expectations have led to increased behavioral problems as students return to the in-school experience. In some communities, the fear of COVID and the anticipated/desired closures created a division between school and the families. Student attendance became more of an issue. The multi layered erosion of consistency, structure and accountability, has led to increased fragmentation and distrust between the community and schools.

KCS will, post COVID, create a platform on which to rebuild trust and set realistic expectations for student and schools. We will work with an outside vendor to evaluate the strategies and programs needed to address the chronic absenteeism and behavior challenges the disrupted learning exacerbated. Once the grassroots analysis and consultation provides a direction for support, professional development and additional supports, materials will be provided to meet the needs of the students. The design and implementation process will begin in October 2021, and may take up to two years to firmly embed in school practice. Schools will be identified based on attendance, behavior, and physical closure data and they will collaborate with the vendor to establish the major priority to be addressed. (Consultation services, professional development, stipends, student curriculum). Accountability for this program will be measured by school attendance and discipline referrals. Community input will be gathered through surveys.

-The impact of COVID on mental health has been well documented by community provider data. To address the impact, Knox County Schools will expand their contract with the community mental health center (Helen Ross McNabb), to place a full-time mental health counselors in each middle and high school. Thirty-five additional mental health counselors will be providing supports in our elementary schools. Experience from last year has shown that to create a healthy school environment, we also need to provide emotional support for the teachers. The addition of two therapists to support staff district-wide will create an additional layer of support and response to the generalized increase in stress the pandemic has created. For students experiencing acute mental health crisis, KCS will partner with Mobile Crisis to have two therapists assigned to the district for immediate student support and assessment. The expansion of mental health support will begin as soon as funding is available. The implementation of the therapeutic crisis support and staff counseling support will be layered into the school supports as soon as service contract have been awarded. Accountability for this program will be shown through the reduction of discipline referrals an increase in student and staff attendance. A secondary accountability measure will be student grades and credit acquisition.

Emerald Academy
\$54,336.00

Funds will be invested in a FT counselor. The guidance counselor provides mental health services to scholars and provides treatment options to families, which have increased exponentially due to COVID-19 and the pandemic. These mental health activities include counseling on any topics or actions appropriate to observed behaviors and or situations Emerald Academy becomes aware of that part of the mental health spectrum. Any scholar and potentially through referral any family or a scholar could be served by this counselor. The counselor provides individual, classroom, virtual, and in person sessions. The counselor also helps school personnel have meaningful interactions with students during school closures.

Many of the scholars we serve at Emerald Academy are experiencing toxic stress resulting from exposure to economic insecurity, family financial hardships, exposure to domestic violence, and feeling threatened by the pandemic. Research shows that when severe, toxic stress can impede children's behavior, cognitive capacity, and physical health. Through a partnership with Cherokee Health Systems, Emerald Academy secured the services of with a guidance counselor at the school site – 5 days per week. This partnership allows Emerald Academy to better address the emotional/mental needs of our scholars. In the last months, the focus of the counselor has been on COVID-related issues. We have had multiple scholars lose family members since last March – some have been due to COVID-19, and others have been victims of increased violent crime. Like so many cities around the country, Knoxville has seen a huge uptick due to the pandemic. If current trends hold, our city's homicide rate could quadruple by the end of this year. Given this current reality, the guidance counselor's focus has had to shift to meeting these types of needs from the original design of the position.

The effectiveness of these activities will be assessed through the number of scholars and families receiving counseling services, number of sessions provided (individual, classroom, virtual or in person), and a decline in behavioral referrals.

8. High Quality Instructional Materials for Math Adoption

\$ 4,293,487.84 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.

The pandemic prompted several inconsistencies and interruptions for foundational math skills and Algebra 1. Many school level math departments were not fully staffed, which created a need for teachers to work on their plan time. Math screening data indicate KCS students who started the school year at or below the 10th percentile were growing at a rate slower than the national norming group between fall and spring. Master schedule review indicates there is an inconsistency among the schools regarding the amount of time students spend in math instruction. KCS is focusing on a close review of mathematics curriculum resources and will purchase a curriculum that aligns to the needs of the students. The materials KCS is looking to purchase will have clear alignment to math standards, the mathematical practices, and assessments that provide individual student progress information at the point of instruction with clear intervention materials or strategies for the teacher to use as needed. Effectiveness of the resource will be measured by module assessments to monitor student performance and give teachers real time evidence of student mastery of the standards.

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

\$ 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.

11. Conducting Other Necessary Activities

\$ 400,000.00 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.

Cybersecurity risk assessment and related systems. In response to the ongoing challenges presented by COVID-19, Knox County Schools (KCS) has invested in 1:1 technology for staff and students. We have purchased online progress and student benchmark software to identify and address learning loss, and have also created three virtual-only schools. Students who are quarantined or isolated due to COVID-19 must access their makeup work on the Districts Learning Management System. Given the reliance on the KCS network to support learning with these devices, tools and virtual schools, the security and reliability of our network must be ensured. Online attacks, such as the Colonial Pipeline, demonstrate the scale of which these disruptions can cause. Using ESSER 3 funding, the district will have a cybersecurity risk assessment done to identify areas that should be reinforced to ensure our virtual students have access to their teachers, and our in-person students have access to their digital learning tools to address learning loss. Funding will also be used to purchase systems that may include but are not limited to, endpoint detection and response systems, security information and event management monitoring, or managed security services. Effectiveness will be measured by the implementation of recommendations from the assessment, including both procedures and systems.

12. Indirect Cost

\$ 11,918,103.78 Amount

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

13. Administrative Cost (5% limit)

\$ 321,650.00 Amount

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

Resources

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Budget Overview

Knox County (470) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

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Indirect Cost	
Total Contributing to Indirect Cost	\$81,144,387.96
Indirect Cost Rate	14.93%
Maximum Allowed for Indirect Cost	\$12,089,297.84

Filter by Location: All - \$114,112,117.74

Show Unbudgeted Categories

Account Number	71100 - Regular Instruction Program	71300 - Vocational Education Program	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72250 - Education Technology	72710 - Transportation	76100 - Regular Capital Outlay	99100 - Transfers Out	Total
Line Item Number									
116 - Teachers	5,929,927.00	0.00							5,929,927.00
123 - Guidance Personnel			5,415,296.00						5,415,296.00
163 - Educational Assistants	189,900.00	0.00		0.00					189,900.00
189 - Other Salaries & Wages	14,845,254.48	0.00	0.00	975,064.00	0.00	0.00			15,820,318.48
195 - Certified Substitute Teachers	5,764,590.00	0.00		0.00					5,764,590.00
196 - In-Service Training			0.00	3,791,373.00	0.00	0.00			3,791,373.00
201 - Social Security	1,777,455.93	0.00	414,270.14	364,655.40	0.00	0.00			2,556,381.47
204 - State Retirement	250,116.55	0.00	556,150.90	489,533.47	0.00	0.00			1,295,800.92
206 - Life Insurance	64,620.00	0.00	9,312.00	1,561.00	0.00	0.00			75,493.00
207 - Medical Insurance	1,179,627.76	0.00	200,254.96	50,712.18	0.00	0.00			1,430,594.90
208 - Dental Insurance	31,968.00	0.00	4,608.00	774.00	0.00	0.00			37,350.00
211 - Local Retirement	902,117.27	0.00	0.00	0.00	0.00	0.00			902,117.27
321 - Engineering Services							376,650.00		376,650.00
399 - Other Contracted Services	452,300.00	577,000.00	4,794,336.00	3,299,478.80	0.00	12,000.00	5,625,000.00		14,760,114.80
429 - Instructional Supplies & Materials	647,007.53	0.00							647,007.53
471 - Software	140,804.00	753,000.00	0.00	64,000.00	0.00	0.00			957,804.00
499 - Other Supplies and Materials	6,923,622.84	30,000.00	0.00	0.00	0.00	0.00			6,953,622.84
504 - Indirect Cost								11,918,103.78	11,918,103.78
524 - In-Service / Staff Development			0.00	6,944,520.00	0.00	0.00			6,944,520.00
599 - Other Charges	0.00	0.00	0.00	1,846,080.00	275,000.00	0.00			2,121,080.00
707 - Building Improvements							4,323,443.00		4,323,443.00

Account Number	71100 - Regular Instruction Program	71300 - Vocational Education Program	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72250 - Education Technology	72710 - Transportation	76100 - Regular Capital Outlay	99100 - Transfers Out	Total
Line Item Number									
722 - Regular Instruction Equipment	5,014,626.00								5,014,626.00
724 - Site Development							25,000.00		25,000.00
730 - Vocational Instruction Equipment		1,875,000.00							1,875,000.00
790 - Other Equipment			0.00	0.00	14,160,000.00				14,160,000.00
799 - Other Capital Outlay							826,003.75		826,003.75
Total	44,113,937.36	3,235,000.00	11,394,228.00	17,827,751.85	14,435,000.00	12,000.00	11,176,096.75	11,918,103.78	114,112,117.74
							Adjusted Allocation		114,112,117.74
							Remaining		0.00

KNOX COUNTY BOARD OF EDUCATION

This Document is approved by the Knox County Board of Education on the _____ day of _____, 2021, as reflected in its minutes, and certified by its Chairperson.

Kristi Kristy, Chair

Date: _____

KNOX COUNTY GOVERNMENT


Glenn Jacobs, Mayor

Date: _____

KNOX COUNTY LAW DEPARTMENT

CONTRACT #: 21-645

APPROVED AS TO LEGAL FORM



Gary Dupler, Deputy Law Director

Date: 9/23/2021