

FY22 Budget Justification

School	
School Code:	
Principal:	



ESSER2 GUIDING PRINCIPLES | Because ESSER2 dollars are non-recurring, Principals should prioritize investments that:

1	Integrate resources as part of coherent academic strategy	2	Build capacity of staff rather than hiring new positions	3	Identify short-term infusions that can be phased out	4	Catalyze longer-term trade-offs to sustain shifts after ESSER supplement is gone
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MNPS District Goals		Goal-Aligned Strategies		Example Action Steps		Potential Shifts	
G 1 & G 2	Increased Academic Achievement & Growth – Literacy/ Language Arts	S 1.1, S 2.1	Capacity Building	E 1	Increase Teacher Collaboration <i>Recommended: 90 mins/week</i>	1.1	Adjust master schedule for shared-content planning
						1.2	Repurpose existing staff as coverage for release time for shared-content planning (e.g. arrival/dismissal duties, longer specials, etc.)
						1.3	Pay supplemental pay for shared-content planning before/after school
			E 2	Increase Expert Coaching <i>Recommended: 15 teachers : 1 literacy/math coach (or 4:1 for teacher leaders)</i>	2.1	Contract coaches or instructional partners for short-term capacity-building for teachers and coaches (see Appendix C for approved vendors)	
					2.2	Invest in developing sustained teacher leadership model with stipends and lower teaching load to free up high performing teachers to serve as coaches	
			E 3	Differentiate Teacher Loads <i>Recommended: Additional support for teachers who need it</i>	3.1	Contract coaches for additional support for new and/or struggling teachers	
						3.2	Repurpose existing staff or add short-term staffing (like Nashville Teacher Residency and Metro Nashville Urban Teacher Residency) to reduce teacher load
	Increased Academic Achievement & Growth – Mathematics	S 1.2, S 2.2 & S 1.3, S 2.3	Equitable Access to Instruction & Interventions School/District Partnership	E 4	Increase Embedded Small-Group Instruction <i>Recommended: 30 mins/day, <10 students : 1 teacher</i>	4.1	Repurpose existing staff to push-in and support ELA/Math classes
					4.2	Partner with community organizations to push-in volunteers for targeted times in ELA/Math instruction	
					4.3	Partner with nearby schools to push-in older student volunteers for targeted times in ELA/Math instruction	
					E 5	Increase After-school Tutoring <i>Recommended: 30 mins/day, 3 days/week, <4 students : 1 tutor</i>	5.1
						5.2	Pay supplemental pay for teachers and staff to serve as after-school tutors
						5.3	Pay supplemental pay for Extended Day Learning Opportunities and transportation
				E 6	Invest in Additional Academic Supports	6.1	Contract technology support to make best use 1:1 technology to support academic goals and family communication
						6.2	Purchase additional intervention and learning platforms (e.g. imagine learning, ixl)
						6.3	Pay supplemental pay for teachers to train families on supporting student learning at home

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MNPS District Goals		Goal-Aligned Strategies		Example Action Steps		Potential Shifts		
G 3 & G 4	Increased Student Attendance	S 3.1	Instructional Practices and Supports	E 7	Invest in wraparound Navigators / Advisory Program <i>Recommended: 30 mins/week with each student in caseload, calls home 30 mins/month</i>	7.1	Adjust master schedule to allow for: <ul style="list-style-type: none"> • Navigator/advisory meeting time between adults and students, fostering students’ reflective “Transitions” • Shared collaborative time for Navigators and students’ teachers, and support staff (e.g. counselors, social workers) in the context of student Transition Plans • Experts in SEL (counselors and social workers) to attend shared-content lesson planning 	
		S 3.2	Student Belonging, Connection, and Voice				7.2	Pay supplemental pay for Navigators to connect with families after-school
		S 3.3	Regular Daily Attendance				7.3	Invest in Advocacy Center supports like contracted mental health counselors
		S 3.4	Supportive School Environments				7.4	Contract local organizations and/or tutors for transition support (e.g. ACT and college prep tutoring)
	Safe and Healthy Students	S 3.4	Supportive School Environments	E 8	Increase Capacity for Inclusive Learning	8.1	Invest in tech infrastructure to ensure full fidelity for Navigator communications and monitoring student progress	
						8.2	Contract PD Opportunities (e.g. culturally responsive teaching, restorative justice, incorporating student and family voice in daily pedagogy)	
						8.3	Invest in summer transition programming to introduce new students to new school resources, staff, and routines	

ESSER 2 Restrictions: The following includes a list of expenses that are not allowable uses for ESSER 2
<ul style="list-style-type: none"> • FTE (requires approval by Chief) • PPE (customized PPE not allowable) • As with Title I funds, the planned expenses must be necessary, reasonable, and allocable to be allowable • Supplemental pay should be submitted in a timely manner according to the payroll submission calendar

MNPS Central Office Support: The link below includes a list of school-based expenses MNPS Central Office will be purchasing so that you don’t need to spend ESSER money on them. Please note this document is live and subject to change.
MNPS Central Office Support Document HERE

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ESSER2 ADDENDUM

March 26: Upload Esser2 Addendum to Principal Upload Folder in OneDrive for Executive Director review and approval

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ESSER2 Budget	In this table, please provide a detailed description of how the ESSER2 allocation will be utilized to support MNPS district goals. To determine your priorities for ESSER 2 supplement , reflect back on the goals you identified in Budget Justification Part 1 (from February 5) in addition to your school's data included in the Budget Justification and any new relevant data (e.g. Navigator and Possip data), along with the ESSER2 Guiding Principles above. Where applicable, identify a specific action step (e.g. E 1.3). For action steps not listed above, indicate "OTHER" below with any helpful MNPS District Goal or Goal-Aligned Strategy (e.g. S 2.1).				
Total Allocation: <small>Click or tap here to enter text.</small>					
Amount	Expense Type	Focus Area	Action Step	Description	Rationale and Data
	Choose an item.	Choose an item.			
	Choose an item.	Choose an item.			
	Choose an item.	Choose an item.			
	Choose an item.	Choose an item.			
	Choose an item.	Choose an item.			
	Choose an item.	Choose an item.			
	Choose an item.	Choose an item.			
	Choose an item.	Choose an item.			
	Choose an item.	Choose an item.			
	Choose an item.	Choose an item.			
	Choose an item.	Choose an item.			
	Choose an item.	Choose an item.			
	Choose an item.	Choose an item.			
\$ 0.00	<- TOTAL (click this number once and press F9 to update)				

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Appendix A – Research-backed Resources

Example Action Steps		Research-backed Resources & Description
E 1	Increase Teacher Collaboration	<ul style="list-style-type: none"> • Finding Time for Collaborative Planning (2018) – Six schedule models to support teacher collaboration, by <i>Education Resource Strategies</i>.
E 2	Increase Expert Coaching	<ul style="list-style-type: none"> • Growing Great Teachers Playbook (2018) – Five teacher-leader models, by <i>Education Resource Strategies</i>.
E 3	Differentiate Teacher Roles	<ul style="list-style-type: none"> • Growing Great Teachers Playbook (2018) – Five teacher-leader models (specifically for supporting teachers who need it most), by <i>Education Resource Strategies</i>. • New Teacher Support: Lessons from Eight Louisiana School Systems (2019) – Three key takeaways on the impact of new teacher support models, by <i>Education Resource Strategies</i>.
E 5	Increase After-school Tutoring	<ul style="list-style-type: none"> • Accelerating Student Learning with High-Dosage Tutoring (2020) – key research and design principles for tutoring effectiveness, by <i>the Annenberg Institute for School Reform</i>. • New Research Shows That Even Lightly Trained Volunteers Drive Academic Gains (2020) – summarizes a meta-analysis of the impact of 96 tutoring programs in literacy and math, by <i>the 74</i>.
E 7	Invest in wraparound Navigators / Advisory Program	<ul style="list-style-type: none"> • Building Block Profile: Advisory (2016) – Research behind the impact and key components for effective advisory programs, with one model from Massachusetts, by <i>Education Resource Strategies</i>.

Appendix B – Rough Cost Calculator

MNPS Average Teacher (201 Days)	Yearly Cost Daily Cost Hourly Cost	\$75,800 / yr \$377 / day \$50 / hr
MNPS Average Coach (201 Days)	Yearly Cost Daily Cost Hourly Cost	\$84,500 / yr \$423 / day \$56 / hr
MNPS Average 120-day Retiree (900 hours)	Yearly Cost	\$34,123/year
	PD Day Tutoring	\$101 / day \$29.53 / hr

Appendix C – MNPS Approved Vendors and Contacts

Instructional Coaching Vendors	Coming soon! Will be linked.		
Intervention Vendors	RFP in progress.		
Tutoring Vendors	Coming soon!		
SEL Vendors	RFP in progress		

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MNPS Average Supplemental Pay & Stipends	Team Lead	\$1,179.20/ yr
	Literacy Lead	\$1,768.80 / yr
	MTSS Lead	\$2,358.40 / yr
	Code 16 (Subs)	\$150.71/day

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