

Hamilton County Department of Education  
Hamilton County Board of Education Board Meeting - Regular Session  
October 8, 2020 5:30 PM  
3074 Hickory Valley Road  
Chattanooga, TN 37421

I. Roll Call

II. \*\*Approval of the Agenda

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Andrea Johnson, Principal of Lakeside Academy

V. Delegations

A. Jeanette Omarkhail, HCEA

VI. Exemplars of Excellence

A. TOSS Award Presentation - Tennessee Superintendent of the Year - Dr. Dale Lynch, TOSS

**Hamilton County Department of Education  
3074 Hickory Valley Road  
Chattanooga, Tennessee 37421**

**MEMORANDUM**

**To:** Hamilton County Board of Education

**From:** Dr. Bryan Johnson  
Superintendent

**Date:** October 8, 2020

**Subject:** **TOSS AWARD PRESENTATION – TN SUPERINTENDENT OF THE YEAR**

Dr. Dale Lynch, from the Tennessee Organization of School Superintendents (TOSS), would like to recognize my selection as the 2021 Tennessee Superintendent of the Year. The announcement was made at their annual awards banquet held virtually on September 21.

As your superintendent, I will have the privilege of representing Tennessee in the National Superintendent of the Year program sponsored by the American Association of School Administrators (AASA) at its National Conference on Education.

B. Celebrating the Achievements of Collegiate High and STEM educator Kristin Burrus - Dr. Neelie Parker, Chief Schools Officer

HAMILTON COUNTY DEPARTMENT OF EDUCATION  
3074 Hickory Valley Road  
Chattanooga, TN 37421

**MEMORANDUM**

**TO:** Hamilton County Board of Education  
Dr. Bryan Johnson, Superintendent

**FROM:** Dr. Neelie Parker  
Chief Schools Officer

**DATE:** October 8, 2020

**RE:** Recognitions

At this time, we would like to celebrate the following achievements:

Collegiate High – Collegiate High has been recognized as a National Blue Ribbon school for 2020 by the U.S. Secretary of Education. Collegiate High was one of seven schools in Tennessee to earn 2020 National Blue Ribbon and selected as one of the nation’s Exemplary High Performing schools. The coveted National Blue Ribbon Schools award affirms the hard work of educators, families, and communities in creating a safe and welcoming school where students master challenging and engaging content. The school is run by Dr. Sonja Rich.

Kristen Burrus, an educator at STEM School Chattanooga, was named the winner of the First Technology Excellence Awards Unsung Hero of the Year by the Chattanooga Technology Council. This award recognizes regional organizations and companies for outstanding involvement, achievement and accomplishments in the Chattanooga technology community. Across ten categories, there were 70 nominations from 33 companies or organizations. Ms. Burrus was called a driving educational and pedagogical force. Her colleagues agree she wears a cape behind the success many of them experience working with students.

VII. Future Ready Update

A. Efficient and Effective Operations - Dr. Justin Robertson

**Hamilton County Department of Education  
3074 Hickory Valley Road  
Chattanooga, Tennessee 37421**

**MEMORANDUM**

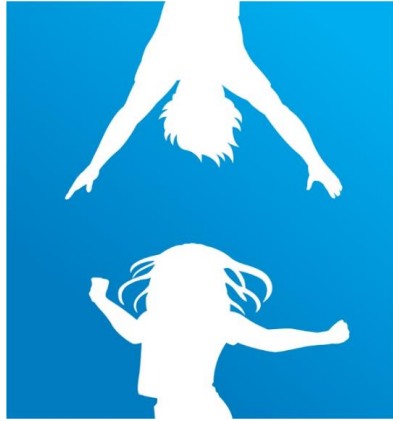
**To:** Hamilton County Board of Education

**From:** Dr. Justin Robertson  
Chief Operations Officer

**Date:** October 8, 2020

**Subject:** **FUTURE READY 2023 UPDATE – EFFICIENT AND EFFECTIVE OPERATIONS**

An update of the Future Ready 2023, Efficient and Effective Operations, will be presented at the October 8, 2020, School Board meeting.



**HAMILTON**  
COUNTY  
SCHOOLS

# Future Ready 2023

Dr. Justin Robertson, Chief Operations Officer



Hamilton County Schools  
Will Be the **Best** School  
District in Tennessee.

# Future Ready 2023

**Accelerating  
Student  
Achievement**



**Future  
Ready  
Students**



**Great Teachers  
& Leaders**



**Engaged  
Community**



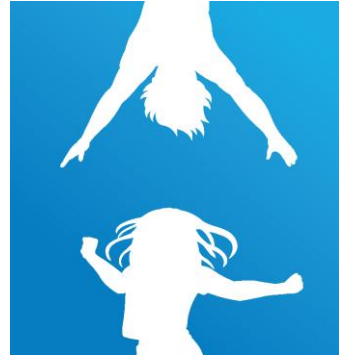
**Efficient  
& Effective  
Operations**



# FR2023 - Key Strategies

1. Establish long-term plan for transportation model
2. Establish long-term plan for facilities maintenance and capital improvements
3. Leverage technology to improve operational efficiency
4. Optimize Budget and Resource Utilization

# Operations' Highlights and KPIs





# School Operations

**1:1** 

Chromebooks for  
**grades 3-12**

**7.5m**

Square Feet of  
Building Space  
Maintained



**20,000**

Miles  
Traveled  
Per Day



**360** 

Families Served During  
Summer 2020 by School  
Age Child Care

**9,200**

Athletic Events Per Year



 **Saved**   
**\$730,000**

in Utilities Compared  
with the State Average

Average Health Inspection Score:

  **98.5**

**26,000+**   
Meals Prepared Per Day

## 2019-2020

# Accomplishments

## *Efficient & Effective Operations*

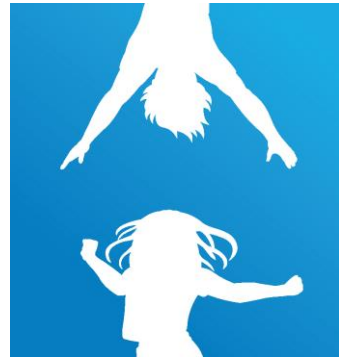
- Miles Driven by HCS Buses = **3.2 Million Miles**
- **1.2 Million Meals** Served during COVID Closure
- **Wireless Access Points** Installed in Elementary Schools
- Hired **8 New School Safety Officers**
- **Reduced** Bus Trips by 11 to Improve Efficiency
- East Brainerd ES **On-Schedule** for January 2021 Re-Opening



# Key Performance Indicators

Effective and Efficient Operations	2020 GOAL	Final 2020
Total Miles between Safety Incidents	58,000	50,937
	YTD	73,972
Average % of Buses Arriving On-Time Daily	96.0%	88.0%
	YTD	93.0%
Nutrition Services Utilization		
	Breakfast	28.17%
	Lunch	58.66%
Deferred Maintenance Backlog (in millions)	\$260 MM	?
Average Days to complete Maintenance Work Orders	13	11.8
Average Days to close Technology Support Tickets	24	6.4

# Custodial Services



# Custodial Services

Quality of Service has not been met by ABM

- Raised Minimum Salary to \$13 per hour
- Contracted with local vendors for night services
- Piloting day cleaning in several Elementary Schools
- Adding Supervisors for quality control
- Letter Sent to all Employees from ABM



# Custodial RFP

- Vendors have option to bid on entire contract or by Learning Community
- Guidance Session available for vendors
- Revised Rubric to include SMWOB sub-contracting

**Released in October 2020**



**Recommendation:  
January/February 2021**

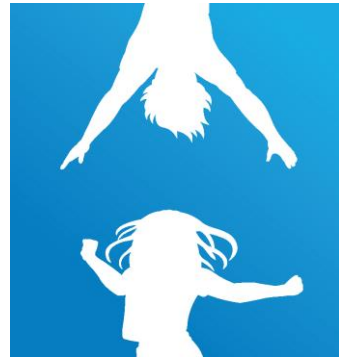


**Start Date:  
June 1, 2021**

# FR2023 - Key Strategies

1. Establish long-term plan for transportation model
2. Establish long-term plan for facilities maintenance and capital improvements
3. Leverage technology to improve operational efficiency
4. Optimize Budget and Resource Utilization

# Facilities Plan



# Projected Need

# \$900,000,000



# Current Facilities

## Existing Buildings

- Average Age = 40 years
- 29% of MGT Assessed Buildings were Poor or Unsatisfactory
- Utilization Range: 51% - 128%
- \$0.40 per Sq Ft for Maintenance  
Industry Standard = \$3.00



*Every Student Deserves an Excellent Learning Environment*

# Phase Zero



## Harrison Elementary Addition

Board Approved April 2020

Addition Cost: \$2,100,000



## CSLA

Board Approved: Lakeside Site

Cost: \$26,571,683

**PHASE Zero Total - \$28,671,683**

## Cost Avoidance

### Deferred Maintenance

- \$12,103,222

### Phase Zero Predicted Cost

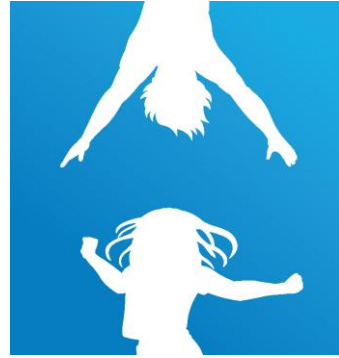
- \$11,900,000

**Total = \$24,003,222**

# FR2023 - Key Strategies

1. Establish long-term plan for transportation model
2. Establish long-term plan for facilities maintenance and capital improvements
3. Leverage technology to improve operational efficiency
4. Optimize Budget and Resource Utilization

# Plans for Future Ready Schools PHASE 1





**HAMILTON**  
COUNTY  
SCHOOLS

# Blueprint2030

*Plans for **Future Ready** school buildings*

# What Are Our Values with Facilities?

## MGT Community Feedback

Equitable Educational Environments

Academic Excellence

High Academic Standards

Address Deficiencies in Educational Environments

Retain Magnet Programs

## 2017 HCS Budget Working Group

Reduce the Number of Schools

Increase Efficiency through Larger Buildings

Consolidate and Rezone Schools

Multi-Year Capital Plan using Agreed Upon Criteria

## Hamilton County Board of Education



# Values or Principles

Agreed Upon Processes and Operating Principles:

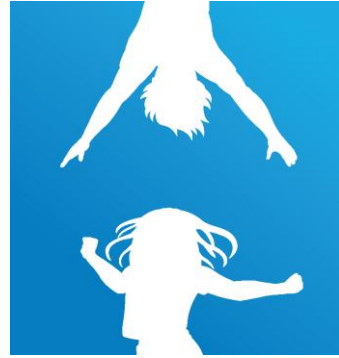
## *McRel Balanced Leadership*

Agreed-upon processes in a purposeful community are those that contribute to stability within the community when it is needed and ***provoke the community to action*** when the status quo is not moving the community toward achieving its purpose.

# Purpose of Operating Principles

- Help form the Identity of an Organization
- Provide Guidance for how Individuals Govern Themselves in an Organization
- Determine how Individuals will Function within the Organization
- Implicit vs Explicit...Visible Operating Principles Foster Consistency and Focus on Goals

# Examples of Operating Principles



# Equitable Consolidation & Rezoning

**Definition:** Our decision-making process will be transparent and clearly communicated internally and with the community. We aim to reduce the number of schools in Hamilton County while working towards schools that reflect the racial and the socioeconomic diversity within our community.



# Efficiency with Excellence



**Definition:** We commit to efficiently utilizing our facilities with a focus on ensuring rigorous academic opportunities for students. School capacity will support optimal learning while also providing advanced educational programming in all buildings.

# Common Language & Meanings

What is a .....

- Mega School
- Small/Large Class Size
- Community School
- What other terms do we need to have a common definition for?

# Next Steps

HAMILTON COUNTY SCHOOLS

## MEETING SCHEDULE



**November 2020**  
Finish Operating  
Principles & Phase I  
Initial Conversation

**February 2020**  
Joint Meeting With  
County Commission

**Oct. 29, 2020**  
Operating Principles

**January 2020**  
Phase I Continued

**\*Recommended meeting cadence:** Two meetings per phase and a follow-up meeting with County Commission.



Hamilton County Schools  
Will Be the **Best** School  
District in Tennessee.

VIII. \*\*Approval of the Consent Agenda

A. Approval of the Minutes of the September 17, 2020 Quarterly Session

Hamilton County Board of Education – Draft Minutes – Not Yet Approved by the Board  
Board Meeting - Quarterly Session  
September 17, 2020 5:30 PM  
3074 Hickory Valley Road  
Chattanooga, TN 37421

- I. Roll Call
- II. Election of Officers
- III. \*\*Approval of the Agenda
- IV. Executive Session - No
- V. Pledge to the Flag and Meditation
- VI. Delegations
  - A. Jeanette Omarkhail - HCEA
- VII. Future Ready Update
- VIII. \*\*Approval of the Consent Agenda
  - A. Approval of the Minutes of the August 20, 2020 Regular Session
  - B. Executive Committee Report
  - C. Chief Business Officer - Brent Goldberg
    - 1. Bids/Contracts
    - 2. Financial Reports
    - 3. Budget Amendments
      - a. Federal Grants, State Grants, and Self-Funded Programs
      - b. General Purpose Amendments
    - 4. Use of Fund Balance Assigned for Technology - FY20 Carryover
    - 5. Use of Fund Balance Assigned for Technology and Textbooks
  - D. Innovation and Choice - Jill Levine
    - 1. Grant Application Request
      - a. TN Connectivity Grant
- IX. Administrative Business Matters
  - A. Chief of Staff - Dr. Nakia Towns Edwards
    - 1. Board Policies - First Reading - Dr. Marsha Drake and Karen Glenn
      - a. Board Policy 5.502 - Harassment/Sexual Harassment and Discrimination
      - b. Board Policy 6.3041 - Title IX and Sexual Harassment
- X. Board Matters
  - A. \*\*Teachers/Heroic Efforts - Calendar Recommendation - Joe Smith and Tiffanie Robinson
- XI. Information Only
  - A. Legal Services Report
- XII. Adjourn

## **Hamilton County Board of Education**

Board Meeting - Quarterly Session

September 17, 2020 5:30 PM

3074 Hickory Valley Road

Chattanooga, TN 37421

### **I. Roll Call**

Attendance Taken at 5:30 PM.

Dr. Steve Highlander: Present

Mrs. Jenny Hill: Present

Mrs. Karitsa Jones: Present

Mr. Tucker McClendon: Present

Mr. Marco Perez: Present

Mrs. Tiffanie Robinson: Present

Mr. Joe Smith: Present

Mrs. Rhonda Thurman: Present

Mr. Joe Wingate: Present

Also in attendance: Dr. Bryan Johnson, Superintendent  
Macy Tidmore, Student Representative

### **II. Election of Officers**

Chairman Wingate opened the floor for nominations for Chairman of the Board. Mr. Smith made a motion to elect Mr. Wingate as the Chairman and Dr. Highlander seconded the motion. All board members agreed and elected Mr. Wingate as the Chairman by acclamation.

Mr. Smith made a motion to elect Mr. McClendon as the Vice-chair and Dr. Highlander seconded the motion. All board members agreed and elected Mr. McClendon as the Vice-chair by acclamation.

Chairman Wingate asked for a motion to elect the Tennessee Legislative Network (TLN) representative. Mrs. Robinson stated she would like to serve and all board members agreed and elected Mrs. Robinson by acclamation.

### **III. \*\*Approval of the Agenda**

**Passed:** Approval of the agenda with the following amendments: change item VI. to Delegations, A. Jeanette Omarkhail - HCEA and renumber the remaining items; change item IX. to Board Matters, A. Teachers/Heroic Efforts - Recommendation - Joe Smith and Tiffanie Robinson and renumber the remaining items passed with a motion by Dr. Steve Highlander and a second by Mrs. Tiffanie Robinson.

Dr. Steve Highlander: Yes

Mrs. Jenny Hill: Yes

Mrs. Karitsa Jones: Yes  
Mr. Tucker McClendon: Yes  
Mr. Marco Perez: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Mr. Joe Wingate: Yes  
Yes: 9, No: 0

#### **IV. Executive Session - No**

#### **V. Pledge to the Flag and Meditation**

#### **VI. Delegations**

A. Jeanette Omarkhail - HCEA

#### **VII. Future Ready Update**

#### **VIII. \*\*Approval of the Consent Agenda**

**Passed:** Approval of the Consent Agenda with item D. Innovation and Choice - Jill Levine, a. TN Connectivity Grant being pulled by Mrs. Thurman passed with a motion by Mr. Joe Smith and a second by Mrs. Tiffanie Robinson.

Dr. Steve Highlander: Yes  
Mrs. Jenny Hill: Yes  
Mrs. Karitsa Jones: Yes  
Mr. Tucker McClendon: Yes  
Mr. Marco Perez: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Mr. Joe Wingate: Yes  
Yes: 9, No: 0

**Passed:** Approval of Item D. Innovation and Choice - Jill Levine, a. Connectivity Grant after a motion to add it back to the agenda by Mrs. Thurman passed with a motion by Mrs. Rhonda Thurman and a second by Dr. Steve Highlander.

Dr. Steve Highlander: Yes  
Mrs. Jenny Hill: Yes  
Mrs. Karitsa Jones: Yes  
Mr. Tucker McClendon: Yes  
Mr. Marco Perez: Yes  
Mrs. Tiffanie Robinson: Yes

Mr. Joe Smith: Yes  
Mrs. Rhonda Thurman: Yes  
Mr. Joe Wingate: Yes

Yes: 9, No: 0

Mrs. Thurman asked if the system is just applying for the grant which is equal to \$150 per household or \$2.5 million and have we already allocated any of the money....is this any part of the money that we figured we would get or is this in addition. Dr. Johnson stated yes but Jill could speak to the specifics of it and essentially the CARES funding has been rolling so they gave systems a "bucket" of money so to speak and they put different areas in governors and commissioners' priorities and this was one of the areas. Dr. Johnson further stated that this would in essence hopefully allow us to keep some of our resources that we have allocated and use the grant resources to offset some of what we had put in to do this basic thing. Mrs. Thurman asked if this was per semester and Mrs. Levine said yes and it could be used to purchase hotspots for families that can't get immediate EPB or like Dr. Highlander who has about 200 in his district that have been placed. She further stated that it can provide the initial installation cost with EPB and we think that we allocated the million for EPB out of CARES, cell tower, and fund balance but we could use this in place as she understands it and it could save us money.

A. Approval of the Minutes of the August 20, 2020 Regular Session

B. Executive Committee Report

C. Chief Business Officer - Brent Goldberg

1. Bids/Contracts

1. Attached for your approval are bids/contracts for the following:

A. Request approval for the renewal of PowerSchool License and Subscription Fees/PowerSchool SIS State Data Validation contract.

B. Request approval for the renewal of DecisionEd Software Maintenance Subscription and Support contract.

C. Request approval for the renewal of Atrium Support and Maintenance system with Book Systems, Inc.

D. Request approval to purchase the add-on PCG EDPlan Connect and EDPlan Signature service.

2. Ratification of Emergency/Early approval for the following items:

A. Contract for Alternative Transportation Services (Bid File 21-09)

B. Purchase of student chrome books from CDW-G based on Sourcewell Cooperative Contract.

C. East Brainerd Elementary Tornado Damage-Change Order #1

3. Bids procured by the Purchasing Department, in all cases, low bids meeting specifications are recommended.

## 2. Financial Reports

### HAMILTON COUNTY SCHOOLS REVENUE/OBLIGATIONS VS BUDGET PERIOD ENDED JULY, 2020

REVENUES		Adopted			Federal Programs			Self-Funded Programs			Child Nutrition			Grand Totals		
		Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual
LOCAL TAXES		233,000,000	233,000,000	7,424,985									233,000,000	233,000,000	7,424,985	
LICENSES AND PERMITS		12,000	12,000	-									12,000	12,000	-	
CHARGES FOR CURRENT SERVICES		543,000	543,000	54,407				4,141,737	4,141,737	122,281	3,773,594	3,773,594	31,020	8,458,331	8,458,331	208,309
OTHER LOCAL REVENUES		200,000	200,000	88,724				3,262,348	3,860,142	2,064,176	132,716	132,716	788	3,665,040	4,001,867	2,116,666
STATE OF TENNESSEE		178,802,511	179,679,562	428,596										178,802,511	179,679,562	428,596
OTHER STATE REVENUES		507,489	897,584	369,430										702,489	1,092,584	369,430
FEDERAL GOVERNMENT		1,090,000	1,170,000	101,908	28,474,750	41,145,870	2,249,465				195,000	195,000	-	47,294,379	56,145,463	2,864,200
OTHER SOURCES		1,285,000	1,285,000	71,687										1,285,000	1,285,000	71,687
RESERVE/FUND BALANCE		2,800,000	2,800,000	-							839,032			2,800,000	3,639,032	-
<b>TOTAL REVENUES</b>		<b>418,890,000</b>	<b>420,187,146</b>	<b>8,506,716</b>	<b>29,474,750</b>	<b>41,145,870</b>	<b>2,249,465</b>	<b>7,404,082</b>	<b>8,649,911</b>	<b>2,178,460</b>	<b>20,930,932</b>	<b>20,930,932</b>	<b>645,293</b>	<b>476,699,770</b>	<b>490,917,859</b>	<b>13,999,934</b>
<b>EXPENDITURES</b>																
REGULAR INSTRUCTION PROGRAM	71100	210,173,376	210,566,480	3,334,139	7,436,370	13,820,587	2,890,195	2,667,420	3,001,141	22,988				220,276,174	227,387,178	6,217,322
SPECIAL EDUCATION INSTR PROG	71200	39,800,185	39,800,185	2,834,364	4,575,378	5,334,149	173,239		381,813	-				44,882,394	45,288,121	2,710,700
VOCATIONAL ED INSTR PROG	71300	9,308,905	9,308,905	9,480	475,241	685,133	33,319		167,845	(13,679)				9,784,200	10,101,643	29,120
ATTENDANCE	72110	2,777,942	2,777,942	17,300										2,777,942	2,777,942	17,300
HEALTH SERVICES	72120	4,841,918	4,844,404	18,338										4,884,418	5,100,638	42,607
OTHER STUDENT SUPPORT	72130	11,364,148	11,869,136	106,873	3,714,848	4,082,882	53,725	219,215	258,215	22,229				15,288,309	16,021,213	182,928
REG INST SUPPORT	72210	11,870,000	12,238,999	778,009	7,773,004	8,100,072	114,302	306,425	956,035	100,045				18,948,479	22,090,773	998,082
SPECIAL ED INST SUPPORT	72220	3,960,430	3,960,430	742,696	3,220,928	3,419,849	1,066,898							6,889,399	7,062,279	2,008,364
VOCATIONAL ED INST SUPPORT	72230	250,818	250,818	6,035	12,500	111,643	-							263,318	362,481	6,035
EDUCATION TECHNOLOGY	72250	6,130,832	6,130,832	603,695	168,889	778,988	81,608							6,308,521	6,915,020	726,969
BOARD OF EDUCATION	72310	6,133,894	6,133,894	127,012										6,233,894	6,339,894	127,012
OFFICE OF SUPERINTENDENT	72320	2,026,323	2,026,323	80,951										2,121,048	2,121,048	80,951
OFFICE OF PRINCIPAL	72410	28,171,970	28,171,970	686,451										28,171,970	28,226,100	618,605
FISCAL SERVICES	72810	3,329,790	3,329,790	148,381			58,130	20,449						3,320,790	3,320,790	148,381
HUMAN RESOURCES	72820	2,116,719	2,116,719	118,684										2,116,719	2,116,719	118,684
OPERATION OF PLANT	72810	25,877,837	25,877,837	777,852				868,034	47,978					25,877,837	26,745,671	825,828
MAINTENANCE OF PLANT	72820	6,401,386	6,401,386	487,917										6,401,386	6,437,747	487,917
TRANSPORTATION	72710	19,474,801	19,474,801	13,081,848	284,286	502,603	156,366							19,738,887	19,996,454	13,218,203
CENTRAL AND OTHER	72810	417,870	417,870	52,068										417,870	417,870	52,068
FOOD SERVICE	73100	-	-	-										-	-	-
COMMUNITY SERVICES	73200	528,891	528,708	13,755	1,127,134	1,127,134	-	3,278,207	3,278,207	141,314				20,930,932	20,930,932	3,351,491
EARLY CHILDHOOD EDUCATION	73400	2,500,000	2,500,000	5,968										4,922,022	4,922,040	195,099
REGULAR CAPITAL OUTLAY	78100	200,000	200,000	-										200,000	200,000	-
EDUCATION DEBT SERVICE		975,000	975,000	-										975,000	975,000	-
EDUCATION CAPITAL PROJECTS		8,800,000	8,800,000	-										8,800,000	8,800,000	-
CHARTER SCHOOLS (TRANSFERS)		13,852,563	13,852,563	-	706,050	896,961	-							14,561,743	14,749,654	-
TRANSFERS-STATE GRANTS		-	-	-										-	-	-
<b>TOTAL EXPENDITURES</b>		<b>418,890,000</b>	<b>420,187,146</b>	<b>23,639,221</b>	<b>29,474,750</b>	<b>41,145,870</b>	<b>5,113,663</b>	<b>7,404,082</b>	<b>8,649,911</b>	<b>279,317</b>	<b>20,930,932</b>	<b>20,930,932</b>	<b>3,351,491</b>	<b>476,699,770</b>	<b>490,917,859</b>	<b>32,383,092</b>

8/10/2020

## 3. Budget Amendments

### a. Federal Grants, State Grants, and Self-Funded Programs

The following budget amendments for Federal Grants, State Grants and Self-Funded Programs for FY2021 are recommended for your approval.

The Federal Programs budget is amended by items #1 – 8. Items #1 – 3 and 5 – 7 consist of current year awards. Item #4 consists of carryover funds. Item #8 consists of carryover funds and a current year award.

The State Programs budget is amended by items #9 and 10. Item #9 consists of a current year award. Item #10 consists of carryover funds.

The Self-Funded Programs budget is amended by items #11 – 13, and consists of grants awarded by non-federal agencies and designed for a specific purpose. Items #11 and 12 consist of carryover funds and current year contributions. Item #13 consists of carryover funds.

1. Title I Improving Basic Programs, with transfers between line items
2. Title II Part A Teacher and Principal Training and Recruiting, with transfers between line items
3. Title I Part A Local Neglected, with transfers between line items
4. Title III Immigrant, totaling \$16,421
5. Title I D Delinquent, with transfers between line items
6. Title IV Student Support and Academic Enrichments Grant, with transfers between line items

7. Priority Schools Principal Incentive Grant, totaling \$116,922
8. School Level Improvement Grant, with a net increase of \$528,996 and transfers between line items
9. Online Learning Tool Content Development, with a net increase of \$60,000
10. Governor’s Civics Seal Grant, totaling \$15,000
11. Therapy Services, with a net increase of \$293,000 and transfers between line items
12. Student Success Planning Grant, with a net decrease of \$389 and transfers between line items
13. Future Ready Institutes Self-Funded Program, with transfers between line items

b. General Purpose Amendments

Board approval is requested to amend the FY 21 General Purpose Operating Budget as follows:

- Transfers between accounts to reclassify existing budget appropriations between various accounts as indicated in the attachment.
- Appropriate unassigned fund balance to balance budget in the amount of \$2,552,882, primarily due to the enhanced cleaning contract.
- Any additional federal funds received for Covid-19 mitigation will be used to offset the cost of enhanced cleaning and unassigned fund balance will not need to be used.

Recommendation: It is recommended that the Board approve the amendment to the FY 21 General Purpose Operating Budget to reallocate appropriations between various expense line items and appropriate funds necessary for Covid-19 mitigation.

4. Use of Fund Balance Assigned for Technology - FY20 Carryover

Board approval is recommended to appropriate fund balance assigned for technology.

Appropriate fund balance assigned for technology. These are carryover funds from the FY 20 capital technology budget to be used for FY 21 capital technology purchases.

**Source of Funds:**

1000000-30004755	Fund Balance Assigned for Education – Technology	\$491,800
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**Use of Funds:**

19160000	Capital Technology - Various Accounts	\$491,800
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5. Use of Fund Balance Assigned for Technology and Textbooks

Board approval is recommended to appropriate fund balance assigned/committed for technology and textbooks.

Appropriate fund balance assigned for technology to purchase 1:1 devices for elementary students. Purchase will qualify for matching grant funds from the State of Tennessee to purchase additional devices.

**Source of Funds:**

1000000-30004755 Fund Balance Assigned for Education – Technology \$680,000

**Use of Funds:**

19160000-51107221 Equipment \$680,000

Appropriate fund balance committed for textbooks for scheduled payment toward purchase of textbooks for the ELA adoption.

**Source of Funds:**

1000000-30004660 Fund Balance Committed for Instruction – Textbooks \$600,000

**Use of Funds:**

18160000-51104491 Textbooks \$600,000

D. Innovation and Choice - Jill Levine

1. Grant Application Request

a. TN Connectivity Grant

The Administration is requesting acceptance and approval of a grant submission for the TN Connectivity grant. A budget amendment will be brought to the School Board for the amount awarded.

The Office of Innovation & Choice is proposing an application which could provide up to \$150 per household for internet connectivity.

**IX. Administrative Business Matters**

A. Chief of Staff - Dr. Nakia Towns Edwards

1. Board Policies - First Reading - Dr. Marsha Drake and Karen Glenn

a. Board Policy 5.502 - Harassment/Sexual Harassment and Discrimination

b. Board Policy 6.3041 - Title IX and Sexual Harassment

**X. Board Matters**

A. \*\*Teachers/Heroic Efforts - Calendar Recommendation - Joe Smith and Tiffanie Robinson **passed:** Approval of the recommended calendar changes passed with a motion by Mrs. Karitsa Jones and a second by Mr. Marco Perez.

Hamilton County Schools is committed to supporting our staff, families, and community during our COVID-19 response reentry plan. As a testament to that commitment, we offered families multiple on-campus and virtual learning options to meet their needs and preferences. For our teachers and school leaders, it is an extraordinary undertaking to manage the operational demands for in-person and remote schooling during a pandemic. They sacrifice their planning and lunch time and take on additional duty time before and after school in order to implement our safety practices and protocols.

Moreover, our hybrid learning schedules and HCS at Home offering require teachers to balance student learning both on-campus and remotely. This is a complex instructional challenge that necessitates more time for planning and preparation to manage the cognitive load that teachers are experiencing. Our teachers and leaders are going above and beyond, making heroic efforts to meet the needs of students and families during this stressful time. For all these reasons, we propose the following calendar adjustments, which would absorb three stockpile days, leaving five days remaining for inclement weather and/or other emergency disruptions.

- **October 9, 2020** - No school for staff or students (Stockpiled day)\*
  - *Previously scheduled as regular school day*
  - *Friday before Fall Break*
  - *A reduced number of childcare sites will be open, and locations will be determined based on staff availability.*
  
- **November 11, 2020** - Remote Day (No synchronous learning required)
  - *Previously scheduled early release day, half-day for students*
  - *Teachers can choose to work remotely or in the building*
  - *11 childcare sites will be open*
  
- **November 23-24, 2020** - No school for staff or students (Two stockpiled days)\*
  - *Previously scheduled as regular school days*
  - *Thanksgiving week*
  - *No childcare sites will be open*
  
- **December 18, 2020** - Remote Day (No synchronous learning required)
  - *Previously scheduled early release day, half-day for students*
  - *Teachers can choose to work remotely or in the building*
  - *11 childcare sites will be open*
  
- **February 3, 2021** - Remote Day (No synchronous learning required)
  - *Previously scheduled early release day, half-day for students*
  - *Teachers can choose to work remotely or in the building*
  - *11 childcare sites will be open*

*\*We would still retain five (5) stockpiled days for inclement weather.*

We also recommend waiting until February 2021 to adopt a calendar for the 2021-2022 school year. We feel it is important to wait until we learn more about the impact of COVID-19 on the upcoming school year and any potential vaccine.

Mrs. Rhonda Thurman: No  
Dr. Steve Highlander: Yes  
Mrs. Jenny Hill: Yes  
Mrs. Karitsa Jones: Yes  
Mr. Tucker McClendon: Yes  
Mr. Marco Perez: Yes  
Mrs. Tiffanie Robinson: Yes  
Mr. Joe Smith: Yes  
Mr. Joe Wingate: Yes  
Yes: 8, No: 1  
Mrs. Rhonda Thurman: No

Mrs. Thurman stated she had concerns about this and that it was sent to her personal email address that she doesn't use much anymore and that she had just gotten it today and didn't have much time to look at it. Mrs. Thurman stated that when she did look at it, she found a lot of things that she had a problem with such as, were the parents considered in this. Parents make plans, they have jobs, it also costs money to put kids in childcare and also this is just leaving us five days and we don't know what is going to happen and we will only have five banked days after this is done. Also, in the month of October it looks like we only have one full week to go to school. We are off the 9th, 12th, 13th, 14th, 15th, 16th, 19th and the last week looks like the only full week. Then we turn around in November and we are off again after going back a week in November and are off a day and the off another whole week at the end of November and then your off two weeks in December. All of this starting and stopping is what a lot of teachers have a problem with, especially the younger students. Mrs. Thurman further stated that she didn't like this because she had not had time to think it through that much. She asked if others had gotten it a couple of days before and to put it on parents when they haven't had a chance to look at this. Parents have jobs and may have to plan to take a vacation day, sick day or something to take care of their children on these days. Mrs. Thurman asked if she understood correctly that on the days that were supposed to be half days we expect parents or someone to do virtual half days on those days?

Dr. Highlander stated that Mrs. Thurman had a valid point about parents and he understands that. He further stated that a lot of our teachers are doing dual roles. They are teaching both in the classroom and virtually and it is killing them. So the teachers are just worn out. He stated he was not sure what the answer is. One thing he advocated for earlier and might ought to look at again is if hypothetically, if they don't have first graders in the school to have a teacher that is dedicated to virtual teaching.....since they are on a curriculum map, at the end of the semester they should be at approximately the same place. You could combine students from different schools and dedicate one teacher to that and it would be much easier on the teacher. It would be a logistical nightmare to set it up initially and it would be hard but it

could be done but we do need to do something to relieve our people that are being asked to do double and triple duties right now.

Mrs. Jones asked Dr. Parker what is the general consensus around needing this time. She further stated she was in support of a mental health day or self-care and she stated that she knows parents need that as well, the kids need that as well.....it is a lot point blank and period. She was just wondering what the teachers are saying because she knows what she is hearing and she thinks it would be beneficial but wants to be sure that it's not just coming from one specific area. Dr. Parker stated that this is new territory and we had 15,000 families that we would not have wanted to lose those families because they had options and they still have options and we don't neglect that, ever. So that we would not lose that many of our customers to be quit frank, we had to come up with a reasonable solution and at home was one of the pieces of information that parents shared with us and this is, as each of you just shared, brand new territory. Dr. Parker stated that we had really only been in school about 13 days as of today (September 17, 2020) full time and every day we are open we build equity and we get better at what we're doing. However, we do have some schools that if you only have two teachers on a team or your numbers are just a little too high it makes the staffing very unique.

Discussion continued.

**XI. Information Only**

A. Legal Services Report

**XII. Adjourn** – The meeting was adjourned at 7:12 p.m.

\_\_\_\_\_  
Chairperson

\_\_\_\_\_  
Date

\_\_\_\_\_  
Superintendent

\_\_\_\_\_  
Date

## B. Executive Committee Report

**Hamilton County Department of Education  
3074 Hickory Valley Road  
Chattanooga, Tennessee 37421**

**MEMORANDUM**

TO: Hamilton County Board of Education

FROM: Sherrie Ford

DATE: October 8, 2020

RE: Executive Committee Report

The Executive Committee of the Board may act on behalf of the full Board during the time between Board meetings. The Executive Committee items submitted to me for the agenda packet for the period of September 17, 2020 through October 8, 2020 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.

C. Chief Schools Officer - Dr. Neelie Parker

1. Field Trips

a. Elaine Harper, Community Superintendent, North River Learning

HAMILTON COUNTY DEPARTMENT OF EDUCATION  
3074 Hickory Valley Road  
Chattanooga, TN 37421

**MEMORANDUM**

**TO:** Hamilton County Board of Education  
Dr. Bryan Johnson, Superintendent

**FROM:** Elaine Harper, Community Superintendent, North River Learning  
Community

**DATE:** October 30, 2020

**RE:** Overnight Field Trips

This is to request Board approval of the following overnight field trips:

# 1.\* **Sale Creek High School** – Three members of the Girls Golf Team traveled to Manchester, TN September 28-30, 2020 to compete in the State Golf Tournament.

\*This item was previously approved by Dr. Bryan Johnson, Superintendent and Joe Wingate, Board Chairman.



Hamilton County Schools  
3074 Hickory Valley Road  
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

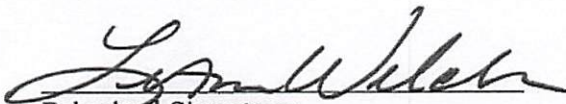
To: Executive Committee of the Board

School: Sale Creek Middle/High School

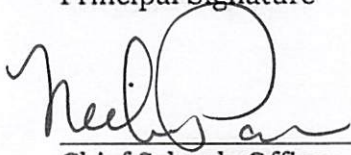
Date: 9/22/2020 Trip Dates: Sept. 28 - 30, 2020

The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:

Quialified for the State Tournament by winning the Region Tournament on 9/21/2020

  
Principal Signature

9/22/2020  
Date

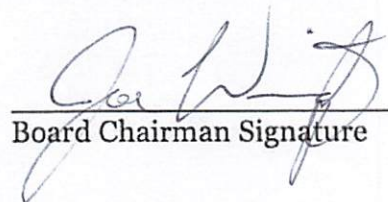
  
Chief Schools Officer

9/23/20  
Date

**APPROVED:**

  
Superintendent Signature

9/23/20  
Date

  
Board Chairman Signature

9/23/20  
Date

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

Day  Overnight (Must go to Board for Approval)

Today's Date: 09/22/2020

Exceptional Ed

Learning Community

PreK

School Sale Creek Middle High School

Grade/Group/Team HS Girl's Golf Team

Departure Date/Time 9/28/20 10am

Return Date/Time 9/30/20 5pm

Event/Venue State Golf Tournament Willow Brook Golf Course

Address 6751 McMinnville Hwy, Manchester, TN 37355

Instructional value Competition in State Golf Tournament

Evaluation Value of competition for the school at the state level

Fee Requested \$ 0 How Acquired? n/a

Total # of Students 3 Total # of Staff 1 Total # of Chaperones 1 Nurse Required:  Yes  No

Number of subs needed 0 Funding source for subs n/a

• Total # of Students with 504 Plan 0

Modifications Needed n/a

• Total # of Students with Disabilities 0

Modifications Needed n/a

Transportation: The PRINCIPAL is responsible for verifying that ALL drivers are properly licensed and insured.

County School Bus Cost \$ Bus # Driver's Name

Handicap Accessible Bus Cost \$

Charter Bus (Board Approved) Cost \$

Cars List Driver(s) Trish Holland, Wendy Clendenen, Sarah Wetherill Cost \$

WRITTEN parental permission (and medical information, if overnight) for each student is required and must be received before the student is permitted to attend.

List Chaperones:

Staff: Thomas J. Pickens (SRO)

Chaperones: Trish Holland

Background checks on non HCDE employee chaperones with unsupervised contact with students. Have you complied?  Yes

\*Overnight Field Trips

\*Number of students not attending for economic reasons 0



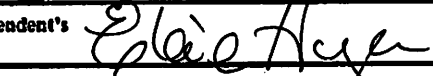
\*Number of trips this group expects to take which will require funds 0

\*Estimated cost to parent support groups for this trip \$0

\*Projects students have undertaken to secure funds Fundraisers

\*Co-ed trips require co-ed chaperones. Have you complied?  Yes

\*Travel itinerary attached with name/address of accommodations  Yes

Teacher's Signature: 	Date: 9/22/2020
Principal's Signature: 	Date: 9/22/2020
LC Superintendent's Signature: 	Date: 9/23/2020

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

D. Chief Business Officer

1. Bids/Contracts

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
3074 HICKORY VALLEY ROAD  
CHATTANOOGA, TN 37421**

**MEMORANDUM**

**TO:** Hamilton County Board of Education  
Dr. Bryan Johnson, Superintendent

**FROM:** Dr. Nakia Towns, Deputy Superintendent  
Kevin Bartenfield, Director of Purchasing

**DATE:** October 8, 2020

**RE:** Bids/Contracts

1. Attached for your approval are bids/contracts for the following:
  - A. Request approval of Bid File 21-13 Furnish and Install Prusa Printers for eLabs
  - B. Request approval of Bid File 21-14 Contract to Furnish HP Ink Cartridges
  - C. Request approval of contract with Signal Centers, Inc. for Orientation and Mobility Services
  - D. Request approval of PowerSchool for Online Registration
  - E. Request approval of PowerSchool for Lottery Software
2. Bids procured by the Purchasing Department, in all cases, low bids meeting specifications are recommended.
3. Recommend approval as presented.

BG:de



# STEM School Chattanooga

CETAS Building, ChSCC, 4501 Amnicola Hwy., Chattanooga, TN 37406

Phone: 423.531.6270 Fax: 423.531.6268

[www.stemschoolchattanooga.net](http://www.stemschoolchattanooga.net)

## MEMORANDUM

**TO:** Hamilton County Board of Education  
Dr. Bryan Johnson, Superintendent

**FROM:** Kristin Burrus

**DATE:** September 10, 2020

**RE:** **Bid File 21-13 Furnish and Install Prusa Printers for eLabs**

Bids were received by the HCDE purchasing department at 2:00 PM August 31, 2020 to furnish and install Prusa printers for eLabs. The bid by MatterHackers, Inc. while lower was for alternate brands of 3D printers that do not meet the specifications needed. The bid by ELAB Repairs is for the brands with safety and functionality that is best for HCS eLabs. The bid by ELAB Repairs is the best option.

I recommend approval.

Funding provided by General Purpose Budget (Innovation and Choice).

Attachments: Bid Tabulation



Hamilton County Department of Education  
 Bid Opening – August 31, 2020 – 2:00 pm.  
 Bid File 21-13 Furnish and Install Prusa Equipment  
Tabulation Sheet

Bidders	Prusa I3 MK3S 3D Printer: Spring steel Sheet W/ Smooth Double-Sided PEI Sheet QTY 18		Prusa SL1 3D Printer + Curing and Washing Machine Bundle QTY 6		Total
	Unit Price	Freight	Unit Price	Freight	
MatterHackers Inc	1,137.30	20,471.40	788.00	4,728.00	25,199.40
eLab Repairs	1,079.00	19,422.00	2,899.00	17,394.00	36,816.00

Recommend Award of Bid To: eLab Repairs (see attached memo)

2 Vendors Responded

Funds To Be Provided By: General Purpose Budget (Innovation and Choice)

Hamilton County Department of Education  
 Bid Opening – September 22, 2020 – 11:00 am.  
 Bid File 21-14 Contract To Furnish HP Ink Cartridges  
Tabulation Sheet

Bidders	Discount % Ink Jet Cartridge	Discount % LaserJet Toner Cartridge	Average Discount %
B2B Supplies USA LLC dba Printing Supplies USA LLC	36	45.8	40.9
COS Business Products and Interiors	25	48.5	36.75
Hi-Touch Business Services	30	37	33.5
Howard Technology Solutions	20	25	22.5
Quill LLC	5	5	5
Rasix Computer Center Inc dba Academic Supplier	38.26	52.10	45.18
School Specialty LLC	35	35	35
The Tree House Inc	42	45	43.5

Recommend Award of Bid To: Rasix Computer Center Inc dba  
Academic Supplier

8 Vendors Responded

Funds To Be Provided By: Operating and School Budgets

DE.jg

**Hamilton County Department of Education  
Exceptional Education Department  
3074 Hickory Valley Road  
Chattanooga, TN. 37421**

**MEMORANDUM:**

To: Hamilton County Board of Education  
Dr. Bryan Johnson, Superintendent

From: Angelia Askins, Federal Programs Director

Date: October 08, 2020

Re: Exceptional Education - Signal Centers, Incorporated

I am respectfully requesting that you approve the attached contract with Signal Centers, Inc. for the 2020-2021 school year for Orientation and Mobility services. Orientation and Mobility (O&M) specialists focus on instructing individuals who are blind or visually impaired with safe and effective travel through their school, home, & community environments. The additional contract is needed to provide compensatory services and assessment throughout the COVID-19 instructional phases and the HCS@Home Model. The cost of services is \$27,793. This contract will be paid with CARES Act funds.

Thank you for your consideration of this contract.

**HAMILTON COUNTY BOARD OF EDUCATION  
EXCEPTIONAL EDUCATION DEPARTMENT**

**CONTRACT FOR SPECIAL EDUCATION SERVICES**

This agreement made this 8th day of October, 2020 by and between the **Hamilton County Department of Education** (hereinafter known as **BOARD OF EDUCATION**) with its principal office located at 3074 Hickory Valley Road, Chattanooga, TN and **Signal Centers, Inc.** (hereinafter known as **SERVICE PROVIDER**) with its principal office in 109 North Germantown Road, Chattanooga, Tennessee 37411.

**WITNESSETH**

WHEREAS, T.C.A. §49-10-107, T.C.A. §49-10-305 and T.C.A. §49-10-701 provide that school districts may enter into agreements with suitable public or private agencies having appropriate programs, capacity, and competence where necessary to provide appropriate special education services to students.

WHEREAS, **BOARD OF EDUCATION** in order to provide a proper comprehensive and well implemented special education program, finds it desirable to acquire the services of another agency.

WHEREAS, **SERVICE PROVIDER** is an agency having appropriate programs, capacity and competence to provide special education services for children who are the responsibility of the **BOARD OF EDUCATION**.

NOW, THEREFORE, **BOARD OF EDUCATION** and **SERVICE PROVIDER** for the consideration hereinafter names, agree as follows:

1. **BOARD OF EDUCATION** shall will pay the **SERVICE PROVIDER** for orientation and mobility services at the rate of \$75.00 per hour within thirty (30) days of receipt of the Service Provider's invoice identified to the particular student and service rendered. Location of assignments and specific authorization dates will be prearranged by the Supervisor of Vision Services. This agreement is not to exceed \$ 27,793 for the 2020-2021 school year.
2. **SERVICE PROVIDER** in collaboration with **BOARD OF EDUCATION** shall be responsible for developing and implementing an individualized education program which will be specifically designed to meet the unique needs of the children enrolled with provision for all support materials and services necessary for their education. The education program for each child shall include:
  - a. A statement of the child's present levels of educational performance
  - b. A statement of annual goals which describe the educational performance to be achieved by the end of the school year,
  - c. A statement of short term instructional objectives,
  - d. A statement of specific educational related services needed by the child,
  - e. The date when these services will begin and length of time the services will be given,
  - f. A description of the extent to which the child will participate in regular education programs, if any.
  - g. A justification for the type of education placement, which the child will have,
  - h. The persons responsible for the implementation of the individualized education program,

- i. Objectives, criteria, evaluation procedures, and schedules for determining on at least an annual basis, whether the short-term instructional objectives are being achieved.
  - j. Progress reports shall be sent to the parents and **BOARD OF EDUCATION** every 6 to 9 weeks. Attendance reports shall be submitted every 20 days.
  - k. The programs of the child shall not be changed or terminated without an I.E.P. Team meeting composed of representatives of **BOARD OF EDUCATION** and **SERVICE PROVIDER** which results in agreement regarding change or termination of the program.
3. The staff of the **BOARD OF EDUCATION** may inspect the **SERVICE PROVIDER'S** facility and confer with the **SERVICE PROVIDER'S** staff to insure compliance with the program. Inspections are to be at times reasonable to both parties.
4. This Agreement is contingent on the following:
  - a. **SERVICE PROVIDER'S** program is appropriate in relation to the needs of the individual child to be enrolled.
  - b. **SERVICE PROVIDER'S** facility is approved / licensed by the appropriate agency of the State of Tennessee, or in the state in which the facility is located and continues to maintain such approval/licensure for the term of the Agreement.
  - c. **SERVICE PROVIDER'S** facility provides an educational program for at least 180 days per year.
5. **SERVICE PROVIDER** shall not discriminate against any applicant for employment because of race, color, religion, or natural origin, and:
  - a. Shall take affirmative actions to insure that applicants are employed and employees are treated during employment without regard to their race, color, natural origin, and
  - b. Shall in all solicitations or advertisements for employees state that all qualified applicants will receive consideration for employment without regard to race, color, religion, or natural origin.
  - c. **BOARD OF EDUCATION** and **SERVICE PROVIDER** ensures that the rights and privileges available to children attending schools of **BOARD OF EDUCATION** shall be available to the children served by the **SERVICE PROVIDER**, including due process procedures, protection in evaluation procedures, least restrictive environment, and confidentiality of information.
6. **SERVICE PROVIDER** shall
  - a. Require all applicants for employment and all current employees to supply a fingerprint sample and submit to a criminal history records check to be conducted by the Tennessee Bureau of Investigation and the Federal Bureau of Investigation prior to permitting the person to have contact with children or enter school grounds;
  - b. Not allow an employee to come in direct contact with school children or enter the grounds of a school when children are present until the criminal history records check has been conducted; and
  - c. Not allow an employee to come in direct contact with school children or to children in a child care program or enter the grounds of a school or child care center when children are present if the criminal history records check indicates that the employer or employee has been convicted of an offense that is classified as a sexual offense or the employee was convicted as a violent sexual offender as defined in Tenn. Code Ann. [§ 40-39-202](#).

7. **SERVICE PROVIDER** shall:
  - a. Certify that the staff of the facility or program has received training in the appropriate use of restraint and isolation as mandated by Public Chapter 457 of the Acts of 2011; and,
  - b. Report to the LEA special education supervisor each instance of the use of restraint and isolation to comply with parental notification requirements of Public Chapter 457 of the Acts of 2011.
8. **SERVICE PROVIDER** herein agrees to protect, defend, indemnify, and hold harmless the **BOARD OF EDUCATION**, as well as its agents and employees, against any and all claims, demands or causes of action asserting any injuries, losses or costs, including, but not limited to, court costs or attorneys' fees, arising out of or in any way related to the rendering of services pursuant to this Agreement or its relationship with the **BOARD OF EDUCATION**.
9. This contract may be modified only by written amendment executed by the parties hereto and approved by the appropriate officials.
10. This contract may be terminated, without cause, by either party by giving written notice to the other, at least sixty (60) days before the effective date of such termination. This contract may be terminated immediately by the Department for cause, which cause may include but not be limited to:
  - a. Non-compliance with rules, regulations, and procedures (state, federal, and local).
  - b. Non-compliance with any portion of this contract.
11. Notwithstanding the above, **SERVICE PROVIDER** shall not be relieved of any liability to the **BOARD OF EDUCATION** for damages sustained by virtue of any breach of this contract.
12. This contract is contingent upon the **SERVICE PROVIDER** providing proof of insurance with coverage and limits satisfactory to the **BOARD OF EDUCATION'S** Office of Risk Management.
13. The term of this agreement is from: October 08, 2020 to June 30, 2021.

IN WITNESS THEREOF, parties have executed this AGREEMENT the day and year first above written.

<p style="text-align: center;"><i><b>Dr. Bryan Johnson, Superintendent Hamilton County Board of Education</b></i></p>	<p style="text-align: center;"><i><b>Date</b></i></p>
<p style="text-align: center;"><i><b>Board Chairman, Hamilton County Board of Education</b></i></p>	<p style="text-align: center;"><i><b>Date</b></i></p>
<p style="text-align: center;"><i><b>Angelia Askins, Federal Programs Director Hamilton County Board of Education</b></i></p>	<p style="text-align: center;"><i><b>Date</b></i></p>
<p style="text-align: center;"><i><b>President of the Board, Signal Center, Inc.</b></i></p>	<p style="text-align: center;"><i><b>Date</b></i></p>
<p style="text-align: center;"><i><b>Executive Director, Signal Center, Inc.</b></i></p>	<p style="text-align: center;"><i><b>Date</b></i></p>



**HAMILTON  
COUNTY  
SCHOOLS**

**Information Technology  
3074 Hickory Valley Rd  
Chattanooga, TN 37421  
(423) 498-6577**

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## **Memorandum**

**To:** Dr. Bryan Johnson, Superintendent  
Hamilton County Board of Education

**From:** Ben Coulter, Director of Information Technology

**Date:** October 8, 2020

**Re:** Recommended approval of PowerSchool for Online Registration

Information Technology is requesting approval of a renewal with PowerSchool for their online registration software. The current contract ends on December 21, 2020. The software allows students and parents to register for school online. Benefits of the online registration system include:

- Reduction in paper cost associated with producing forms
- Reduction in time for staff to prepare packets
- Reduction in time for staff to process individual registrations
- Reduction in time for staff to data entry information into PowerSchool
- Increased accuracy of data.
- Reduction of wait time for parents to register at school.
- Increased accuracy of data sent for State Reporting in first reporting period

The total renewal cost is \$38,715.00. Funding will come from the general purpose budget.

Thank you for your consideration of this request.



**HAMILTON  
COUNTY  
SCHOOLS**

**Information Technology  
3074 Hickory Valley Rd  
Chattanooga, TN 37421  
(423) 498-6577**

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## **Memorandum**

**To:** Dr. Bryan Johnson, Superintendent  
Hamilton County Board of Education

**From:** Ben Coulter, Director of Information Technology

**Date:** October 8, 2020

**Re:** Recommended approval of PowerSchool for Lottery software

Information Technology is requesting approval of a renewal with PowerSchool for their magnet school lottery. The current contract ends on December 21, 2020. The software allows students and parents to apply for the magnet school lottery and Future Ready Institutes. The software also processes the lottery randomly for each school.

The total renewal cost is \$7,817.00. Funding will come from the general purpose budget.

Thank you for your consideration of this request.

## 2. Financial Reports

HAMILTON COUNTY DEPARTMENT OF EDUCATION  
3074 Hickory Valley Road  
Chattanooga, Tennessee 37421

MEMORANDUM

TO: Hamilton County Board of Education  
Dr. Bryan Johnson, Superintendent

FROM: Dr. Nakia Towns, Deputy Superintendent

DATE: October 8, 2020

SUBJECT: Monthly Financial Report

Attached is the monthly financial report comparing budget to actual through August, 2020. The presentation of the monthly financial statement compares actual year-to-date expenditures to the original adopted budget and the year-to-date amended budget.

**HAMILTON COUNTY SCHOOLS  
REVENUE/OBLIGATIONS VS BUDGET  
PERIOD ENDED  
AUGUST, 2020**

REVENUES	Adopted General Purpose			Federal Programs			Self-Funded Programs			Child Nutrition			Grand Totals		
	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual
LOCAL TAXES	233,600,000	233,600,000	118,498										233,600,000	233,600,000	118,498
LICENSES AND PERMITS	12,000	12,000	964										12,000	12,000	964
CHARGES FOR CURRENT SERVICES	543,000	543,000	100,042				4,141,737	4,141,737	102,302	3,773,594	3,773,594	98,135	8,458,331	8,458,331	300,479
OTHER LOCAL REVENUES	3,000,000	3,000,000	47,177				3,262,345	3,669,142	387,772	132,715	132,715	1,403	6,395,060	6,801,857	436,352
STATE OF TENNESSEE	178,802,511	179,679,562	17,339,600			-							178,802,511	179,679,562	17,339,600
OTHER STATE REVENUES	507,489	897,584	-							195,000	195,000	-	702,489	1,092,584	-
FEDERAL GOVERNMENT	1,050,000	1,170,000	127,762	29,474,756	41,145,870	118,250				16,829,623	16,829,623	632,887	47,354,379	59,145,493	878,899
OTHER SOURCES	1,285,000	1,285,000	71,667										1,285,000	1,285,000	71,667
RESERVES/FUND BALANCE		520,000						839,032					-	1,359,032	-
<b>TOTAL REVENUES</b>	<b>418,800,000</b>	<b>420,707,146</b>	<b>17,805,710</b>	<b>29,474,756</b>	<b>41,145,870</b>	<b>118,250</b>	<b>7,404,082</b>	<b>8,649,911</b>	<b>490,074</b>	<b>20,930,932</b>	<b>20,930,932</b>	<b>732,425</b>	<b>476,609,770</b>	<b>491,433,859</b>	<b>19,146,459</b>
<b>EXPENDITURES</b>															
REGULAR INSTRUCTION PROGRAM	210,173,375	210,556,450	14,772,728	7,435,370	13,829,587	3,214,993	2,667,429	3,001,141	124,105				220,276,174	227,387,178	18,111,826
SPECIAL EDUCATION INSTR PROG	39,600,165	39,600,165	3,841,565	4,570,376	5,304,143	393,172	381,813	381,813	28,828				44,552,354	45,286,121	4,263,565
VOCATIONAL ED INSTR PROG	9,308,965	9,308,965	540,638	475,241	685,133	90,913	-	167,845	(13,679)				9,784,206	10,161,943	617,872
ATTENDANCE	2,777,942	2,777,942	123,484										2,777,942	2,777,942	123,484
HEALTH SERVICES	4,841,915	4,844,404	194,593		306,731	53,096	42,500	42,500	7,862				4,884,415	5,193,635	255,551
OTHER STUDENT SUPPORT	11,364,146	11,669,136	1,597,055	3,714,948	4,092,862	175,566	219,215	259,215	31,222				15,298,309	16,021,213	1,803,843
REG INST SUPPORT	11,870,000	13,058,666	2,137,478	7,773,054	9,166,072	518,260	306,425	956,035	49,010				19,949,479	23,180,773	2,704,748
SPECIAL ED INST SUPPORT	3,662,430	3,662,430	919,864	3,222,938	3,419,849	1,712,651							6,885,368	7,082,279	2,632,515
VOCATIONAL ED INST SUPPORT	250,818	250,818	28,473	12,500	111,643	17,970			-				263,318	362,461	46,443
EDUCATION TECHNOLOGY	6,136,632	6,136,632	1,974,285	169,889	778,988	65,935							6,306,521	6,915,620	2,040,220
BOARD OF EDUCATION	6,133,934	6,133,934	270,831				200,000	200,000	-				6,333,934	6,333,934	270,831
OFFICE OF SUPERINTENDENT	2,025,323	2,025,323	226,799				95,723	95,723	3,040				2,121,046	2,121,046	229,839
OFFICE OF PRINCIPAL	26,171,970	26,171,970	2,507,767	-	56,130	27,950							26,171,970	26,228,100	2,535,717
FISCAL SERVICES	3,329,790	3,329,790	371,276										3,329,790	3,329,790	371,276
HUMAN RESOURCES	2,115,719	2,115,719	240,120										2,115,719	2,115,719	240,120
OPERATION OF PLANT	25,877,637	25,877,637	9,818,214	-	868,034	562,249							25,877,637	26,745,671	10,380,463
MAINTENANCE OF PLANT	9,401,355	9,401,355	1,198,531				-	36,412	-				9,401,355	9,437,767	1,198,531
TRANSPORTATION	19,474,601	19,474,601	13,904,374	264,256	502,603	178,529		18,250					19,738,857	19,995,454	14,082,903
CENTRAL AND OTHER	417,870	417,870	183,410										417,870	417,870	183,410
FOOD SERVICE	-	-	-										20,930,932	20,930,932	4,780,050
COMMUNITY SERVICES	528,681	528,708	43,473	1,127,134	1,127,134	2,614	3,276,207	3,276,207	351,063				20,930,932	20,930,932	4,780,050
EARLY CHILDHOOD EDUCATION	2,509,039	2,509,039	97,779				214,770	214,770	3,357				4,932,022	4,932,049	397,150
REGULAR CAPITAL OUTLAY	200,000	200,000	38,290										2,723,809	2,723,809	101,136
EDUCATION DEBT SERVICE	975,000	975,000	-										200,000	200,000	38,290
EDUCATION CAPITAL PROJECTS	3,000,000	3,027,899	-										975,000	975,000	-
CHARTER SCHOOLS (TRANSFERS )	13,852,693	13,852,693	1,404,886	709,050	896,961	-							3,000,000	3,027,899	-
TRANSFERS-STATE GRANTS													14,561,743	14,749,654	1,404,886
													-	-	-
<b>TOTAL EXPENDITURES</b>	<b>416,000,000</b>	<b>417,907,146</b>	<b>56,435,913</b>	<b>29,474,756</b>	<b>41,145,870</b>	<b>7,013,898</b>	<b>7,404,082</b>	<b>8,649,911</b>	<b>584,808</b>	<b>20,930,932</b>	<b>20,930,932</b>	<b>4,780,050</b>	<b>473,809,770</b>	<b>488,633,859</b>	<b>68,814,669</b>

### 3. Budget Amendments

#### a. Federal Grants, State Grants, and Self-Funded Programs

**HAMILTON COUNTY DEPARTMENT OF EDUCATION**  
**3074 Hickory Valley Road**  
**Chattanooga, Tennessee 37421**

**MEMORANDUM**

**TO:** Hamilton County Board of Education  
Dr. Bryan Johnson, Superintendent

**FROM:** Dr. Nakia Towns, Deputy Superintendent

**DATE:** October 8, 2020

**SUBJECT:** Budget Amendments – Federal Grants, State Grants and Self-Funded Programs

The following budget amendments for Federal Grants, State Grants and Self-Funded Programs for FY2021 are recommended for your approval.

The Federal Programs budget is amended by items #1 – 17. Items #1, 3 – 8, 12 – 14 and 17 consist of carryover and current year awards. Items #11, 15 and 16 consist of carryover contributions from the prior year. Items #2, 9, 10 are current year awards.

The State Programs budget is amended by items #18 – 20. Item #18 consists of carryover contributions from the prior year. Item #19 consists of carryover and current year award. Item #20 consists of a current year award.

The Self-Funded Programs budget is amended by items #21 – 23 and consists of grants awarded by non-federal agencies and designed for a specific purpose. Items #21 – 23 consist of carryover and current year contributions.

1. Title I, Improving Basic Programs Grant, with transfers between line items and a net increase of \$3,011,259
2. ESSA Consolidated Administration, with transfers between line items and a decrease of (\$128)
3. Title II, Part A Teacher and Principal Training and Recruiting, with transfers between line items and a net increase of \$704,085
4. McKinney-Vento Homeless, with transfers between line items and a net increase of \$87,329
5. Title I, Part A Local Neglected Grant, with a net increase of \$62,712
6. Title III, Language Instruction For English Learners and Immigrant Students, with a net increase of \$118,722
7. Title I, Part D Delinquent Grant, with transfers between line items and a net increase of \$56

8. Title IV, Part A Student Support and Academic Enrichments, with transfers between line items and a net increase of \$445,041
9. Elementary and Secondary School Emergency Relief (ESSER), with transfers between line items
10. LEA Reopening and Programmatic Supports, totaling \$125,000
11. Adaptive Learning Technology, totaling \$273,631
12. IDEA Preschool Incentive, with transfers between line items and net increase of \$18,275
13. Comprehensive Coordinated Early Intervening Services (CCEIS), with transfers between line items and a net increase of \$583,534
14. IDEA Part B, with transfers between line items and a net increase of \$837,041
15. CTE Perkins Reserve Pathways to High School Apprenticeships, with a net increase of \$65,395
16. Title IV, Part A Student Support and Academic Enrichment, totaling \$25,208
17. School Level Improvement Grant, with transfers between line items and a net increase of \$10,000
18. High Opportunity Literacy Grant, with transfers between line items and a net decrease of (1,417)
19. Safe Schools, with transfers between line items and net increase of \$1,343,429
20. Voluntary PreK Grant, with transfers between line items and a net increase of \$14,407
21. Therapy Services, with a net increase of \$5,000
22. Developmental Learning Program, with a net increase of \$1,500
23. Innovation and Choice, totaling \$21,923

**FEDERAL PROGRAMS**  
**SOURCE OF FUNDS**

**October 8, 2020**

BUDGET AMENDMENTS	OTHER FEDERAL THROUGH STATE 47100	TOTAL REVENUE	AMENDMENT ITEM #
Title I Improving Basic Programs	3,011,259	3,011,259	1
ESSA Consolidated Administration	(128)	(128)	2
Title II Part A Teacher and Principal Training and Recruiting	704,085	704,085	3
McKinney-Vento Homeless	87,329	87,329	4
Title I, Part A Local Neglected	62,712	62,712	5
Title III Language Instruction for English Learners and Immigrant Students	118,722	118,722	6
Title I Part D Delinquent	56	56	7
Title IV, Part A Student Support and Academic Enrichments	445,041	445,041	8
Elementary and Secondary School Emergency Relief (ESSER)	-	-	9
LEA Reopening and Programmatic Supports	125,000	125,000	10
Adaptive Learning Technology	273,631	273,631	11
IDEA Preschool Incentive	18,275	18,275	12
Comprehensive Coordinated Early Intervening Services (CCEIS)	583,534	583,534	13
IDEA Part B	837,041	837,041	14
CTE Perkins Reserve Pathways to High School Apprenticeships	65,395	65,395	15
Title IV Part A Student Support and Academic Enrichment	25,208	25,208	16
School Level Improvement Grant	10,000	10,000	17
	6,367,160	6,367,160	

**FEDERAL PROGRAMS  
USE OF FUNDS**

**October 8, 2020**

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL EDUCATION INSTRUCTION 71300	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	SPECIAL EDUCATION SUPPORT 72220	VOCATIONAL EDUCATION SUPPORT 72230	EDUCATION TECHNOLOGY 72250	OFFICE OF THE PRINCIPAL 72410	OPERATION OF THE PLANT/FACILITY 72510	TRANSPORTATION 72710	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Title I Improving Basic Programs	1,819,965				408,681	569,961						20,000	192,652	3,011,259	1
ESSA Consolidated Administration						(128)								(128)	2
Title II Part A Teacher and Principal Training and Recruiting						681,255							22,830	704,085	3
McKinney-Vento Homeless	46,254			150	11,301	27,005							2,619	87,329	4
Title I, Part A Local Neglected	52,986				1,000	7,000							1,726	62,712	5
Title III Language Instruction for English Learners and Immigrant Students	99,301					16,700							2,721	118,722	6
Title I Part D Delinquent	(117)												173	56	7
Title IV, Part A Student Support and Academic Enrichments	38,701				71,500	321,713							13,127	445,041	8
Elementary and Secondary School Emergency Relief (ESSER)	(242,878)	23,830	(507)	239,021	(49,523)	(70,468)	(16,601)	(18,089)	(63,124)	41,726	185,519	(9,281)	(19,625)	-	9
LEA Reopening and Programmatic Supports						125,000								125,000	10
Adaptive Learning Technology	174,000					92,000							7,631	273,631	11
IDEA Preschool Incentive		18,925					(667)						17	18,275	12
Comprehensive Coordinated Early Intervening Services (CCEIS)	188,221				(15,730)	411,043								583,534	13
IDEA Part B		685,098			(61,000)		191,531					(1,079)	22,491	837,041	14
CTE Perkins Reserve Pathways to High School Apprenticeships			38,825					26,570						65,395	15
Title IV Part A Student Support and Academic Enrichment	23,838					1,370								25,208	16
School Level Improvement Grant	(35,290)				45,867							(41)	(536)	10,000	17
	2,164,981	727,853	38,318	239,171	412,096	2,182,451	174,263	8,481	(63,124)	41,726	185,519	9,599	245,826	6,367,160	

SELF FUNDED PROGRAMS  
SOURCE OF FUNDS

October 8, 2020

	RESTRICTED FOR EDUCATION FUND BALANCE	OTHER LOCAL REVENUES	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS	34555	44000		
Therapy Services	5,000		5,000	21
Developmental Learning Program	1,500		1,500	22
Innovation & Choice	15,923	6,000	21,923	23
	<u>22,423</u>	<u>6,000</u>	<u>28,423</u>	

SELF FUNDED PROGRAMS  
USE OF FUNDS

October 8, 2020

BUDGET AMENDMENTS	SPECIAL EDUCATION INSTRUCTION 71200	REGULAR INSTRUCTION SUPPORT 72210	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Therapy Services	5,000		5,000	21
Developmental Learning Program	1,500		1,500	22
Innovation & Choice		21,923	21,923	23
	<hr/> 6,500	21,923	28,423	

STATE PROGRAMS  
SOURCE OF FUNDS

October 8, 2020

BUDGET AMENDMENTS	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
High Opportunity Literacy	(1,417)	(1,417)	18
Safe Schools	1,343,429	1,343,429	19
State Voluntary Pre K	14,407	14,407	20
	<u>1,356,419</u>	<u>1,356,419</u>	

STATE PROGRAMS  
USE OF FUNDS

October 8, 2020

BUDGET AMENDMENTS	REGULAR EDUCATION 71100	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	MAINTENANCE OF PLANT 72620	EARLY CHILDHOOD EDUCATION 73400	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
High Opportunity Literacy	1,676		(6,193)			3,100	(1,417)	18
Safe Schools	(42,135)	92,264	885,852	407,448			1,343,429	19
State Voluntary Pre K					14,407		14,407	20
	(40,459)	92,264	879,659	407,448	14,407	3,100	1,356,419	

HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE I IMPROVING BASIC PROGRAMS  
 BUDGET FISCAL YEAR 2020-2021  
 FUND 050  
 AGENCY 142  
 ORGANIZATION 101  
 BUDGET SUMMARY

	AMENDED	INCREASE	DECREASE	AMENDED
TITLE I 2021 AWARD	12,203,848		(78,924)	12,124,924
STATE REALLOCATION	-			-
CARRYOVER FROM FY2020	-	3,089,335		3,089,335
TRANSFER TO CONSOLIDATED ADMIN	(868,684)	848		(867,836)
<b>TOTAL TITLE I BUDGET</b>	<b>11,335,164</b>	<b>3,090,183</b>	<b>(78,924)</b>	<b>14,346,423</b>
REVENUE 21010000 41427141	11,335,164	3,011,259		14,346,423

FUNCTION OBJECT	EXPENDITURE DESCRIPTION	AMENDED BUDGET 9/17/2020	INCREASES	DECREASES	AMENDED BUDGET 10/8/2020
<b>EXPENDITURES</b>					
71100	116 Teachers	2,199,621	412,978		2,612,599
71100	134 Instructional Personnel--Tutors	82,363	10,162		92,525
71100	163 Educational Assistants	705,408	252,699		958,107
71100	188 Teacher Bonuses	74,000			74,000
71100	189 Other Salaries and Wages	18,840	5,000		23,840
71100	201 Social Security	190,976	42,211		233,187
71100	204 State Retirement	247,646	76,855		324,501
71100	206 Life Insurance	3,342	1,137		4,479
71100	207 Health Insurance	488,300	166,250		654,550
71100	208 Dental Insurance	17,734	6,037		23,771
71100	210 Unemployment Compensation	9,252	3,150		12,402
71100	212 Medicare	44,664	9,876		54,540
71100	299 Other Fringe Benefits	8,092	2,745		10,837
71100	336 Maintenance & Repair - Equipment	11,450	6,500		17,950
71100	399 Contracted Services	57,200	86,988		144,188
71100	429 Instructional Supplies & Materials	395,048	284,490		679,538
71100	599 Other Charges: field trips/charter reimburse	216,250	44,092		260,342
71100	722 Instructional Equipment	375,462	408,795		784,257
	<b>Total 71100</b>	<b>5,145,648</b>	<b>1,819,965</b>	<b>-</b>	<b>6,965,613</b>
-					
72130	123 Guidance Personnel	152,608			152,608
72130	130 Social Worker	38,842	33,842		72,684
72130	189 Other Salaries & Wages	988,280	86,609		1,074,889
72130	201 Social Security	73,140	7,469		80,609
72130	204 State Retirement	135,980	13,918		149,898
72130	206 Life Insurance	1,609	162		1,771
72130	207 Health Insurance	235,125	23,750		258,875
72130	208 Dental Insurance	8,539	862		9,401
72130	210 Unemployment Compensation	4,455	450		4,905
72130	212 Medicare	17,109	1,747		18,856
72130	299 Other Fringe Benefits	4,679	562		5,241
72130	355 Travel	850	750		1,600
72130	399 Contracted Services	12,100			12,100
72130	499 Other Supplies & Materials	48,185			48,185
72130	599 Other Charges	274,727	237,810		512,537
72130	790 Parent Resource Equipment	4,200	750		4,950
	<b>Total 72130</b>	<b>2,000,428</b>	<b>408,681</b>	<b>-</b>	<b>2,409,109</b>

72210	105	Supervisor/Director, Coordinators	85,703	87,313	173,016
72210	162	Classified Extended Contracts	32,390	5,264	37,654
72210	188	Instruction Support Bonus	18,700		18,700
72210	189	Other Salaries	2,316,960	260,014	2,576,974
72210	196	Stipends	146,272	54,973	201,245
72210	201	Social Security	162,435	25,270	187,705
72210	204	State Retirement	263,021	42,488	305,509
72210	206	Life Insurance	2,392	320	2,712
72210	207	Health Insurance	349,030	46,930	395,960
72210	208	Dental Insurance	12,678	1,704	14,382
72210	210	Unemployment Compensation	6,613	889	7,502
72210	212	Medicare	37,707	5,909	43,616
72210	299	Other Fringe Benefits	10,926	1,648	12,574
72210	308	Consultants	47,902	13,775	61,677
72210	355	Travel	4,100	1,000	5,100
72210	499	Supplies & Materials (Staff Dev)	24,364	2,763	27,127
72210	524	Staff Development	33,142	19,110	52,252
72210	599	Other Charges	372,702	591	373,293
72210	790	Other Equipment	2,500		2,500
		<b>Total 72210</b>	<b>3,929,537</b>	<b>569,961</b>	<b>- 4,499,498</b>
72710	314	Choice Transportation	70,194	20,000	90,194
		<b>Total 72710</b>	<b>70,194</b>	<b>20,000</b>	<b>- 90,194</b>
99000	590	Indirect Costs	189,357	192,652	382,009
		<b>Total 99000</b>	<b>189,357</b>	<b>192,652</b>	<b>- 382,009</b>
		<b>GRAND TOTAL</b>	<b>11,335,164</b>	<b>3,011,259</b>	<b>- 14,346,423</b>

HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE I IMPROVING BASIC PROGRAMS  
 BUDGET FISCAL YEAR 2020-2021  
 FUND 050  
 AGENCY 142  
 ORGANIZATION 101  
 GRANT SUMMARY--BUDGET

		21011000	21013*	Public &	21011036	2101104*
		Indirect costs	Eight	Charter	Pre-K	System-wide
		& Transfers	Private	School	Summary	School Support
	Total	100	Schools	Summary	103	104
<b>EXPENDITURES</b>						
51101161	Teachers	1,327,942		663,194	601,878	62,870
51101166	Teachers Part-time/Interventionists	881,169	15,600	865,569		
51101345	Instructional Personnel--Tutors	92,525	17,212	74,813		500
51101409	Teachers Supplements	403,488	1,770	340,143		61,575
51101631	Educational Assistants	958,107		480,553	477,554	
51101881	Teacher Bonuses	74,000		74,000		
51101899	Other Salaries and Wages	23,840		23,840		
51101981	Substitutes	-		-		
51102011	Social Security	233,187	2,144	156,369	66,926	7,748
51102041	State Retirement	324,501	182	179,450	132,014	12,855
51102061	Life Insurance	4,479		2,204	2,210	65
51102071	Health Insurance	654,550		322,050	323,000	9,500
51102081	Dental Insurance	23,771		11,696	11,730	345
51102101	Unemployment Compensation	12,402		6,102	6,120	180
51102121	Medicare	54,540	502	36,574	15,652	1,812
51102991	Long Term Disability	4,516		2,230	2,160	126
51102993	Short Term Disability	6,321		3,123	3,022	176
51103361	Maintenance & Repair - Equipment	17,950		17,950		
51103999	Contracted Services	144,188	140,416	3,772		
51104291	Instructional Supplies & Materials	679,538	95,118	570,420	5,000	9,000
51105999	Charges-field trips, etc	260,342	35,465	218,369		6,508
51107221	Instructional Equipment	784,257	14,955	769,302		
	<b>Total 71100</b>	<b>6,965,613</b>	<b>- 323,364</b>	<b>4,821,723</b>	<b>1,647,266</b>	<b>173,260</b>
52131231	Guidance Personnel	152,608		152,608		
52131301	Social Worker	72,684			67,684	5,000
52131894	Parent Coordinator Part-time/College and C	126,658		126,658		
52131899	Other Salaries & Wages	948,231		829,323	39,958	78,950
52132011	Social Security	80,609		68,730	6,674	5,205
52132041	State Retirement	149,898		128,449	12,826	8,623
52132061	Life Insurance	1,771		1,576	130	65
52132071	Health Insurance	258,875		230,375	19,000	9,500
52132081	Dental Insurance	9,401		8,366	690	345
52132101	Unemployment Compensation	4,905		4,365	360	180
52132121	Medicare	18,856		16,076	1,562	1,218
52132991	Long Term Disability	2,185		1,811	216	158
52132993	Short Term Disability	3,056		2,533	302	221
52133551	Travel	1,600			1,500	100
52133995	Contracted Services - Software License	9,600		9,600		
52133999	Contracted Services	2,500		2,500		
52134999	Materials & Supplies	48,185		37,924		10,261
52135999	Charges-Parent Mtg expenses	74,530	1,799	72,731		-
52135999	Other Charges: set aside reserve of funds	438,007				438,007
52137901	Parent Resource Equipment	4,950		4,950		
	<b>Total 72130</b>	<b>2,409,109</b>	<b>- 1,799</b>	<b>1,698,575</b>	<b>150,902</b>	<b>557,833</b>

52211051	Supervisor/Director	92,610			92,610		
52211053	Coordinators	80,406			80,406		
52211381	Technician	-					
52211621	Classified Extended Contracts	37,654		37,654			
52211881	Instruction Support Bonuses	18,700		18,700			
52211894	Contracted Personnel--Part-time	103,578		103,578			
52211899	Salaries--Curriculum Coaches	2,473,396		1,725,196	748,200		
52211961	Stipends	201,245		201,245			
52212011	Social Security	187,705		130,590	57,115		
52212041	State Retirement	305,509		209,165	96,344		
52212061	Life Insurance	2,712		1,888	824		
52212071	Health Insurance	395,960		275,500	120,460		
52212081	Dental Insurance	14,382		10,007	4,375		
52212101	Unemployment Compensation	7,502		5,220	2,282		
52212121	Medicare	43,616		30,259	13,357		
52212991	Long Term Disability	5,240		3,450	1,790		
52212993	Short Term Disability	7,334		4,827	2,507		
52213081	Consultants	61,677	18,137	43,440	100		
52213551	Travel: food, lodging, transportation	5,100			5,100		
52214999	Supplies & Materials (Staff Dev)	27,127	-	27,027	100		
52215241	Staff Development	52,252	25,550	26,602	100		
52215999	Staff Training Materials, Mtg expenses	373,293		373,293			
52217901	Other Equipment	2,500		2,500			
	<b>Total 72210</b>	<b>4,499,498</b>	<b>-</b>	<b>43,687</b>	<b>3,230,141</b>	<b>-</b>	<b>1,225,670</b>
52713141	Choice Transportation	90,194		54,194		36,000	
	<b>Total 72710</b>	<b>90,194</b>	<b>-</b>	<b>-</b>	<b>54,194</b>	<b>-</b>	<b>36,000</b>
59005901	Indirect Costs	382,009	382,009				
	<b>Total 99000</b>	<b>382,009</b>	<b>382,009</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>GRAND TOTAL</b>	<b>14,346,423</b>	<b>382,009</b>	<b>368,850</b>	<b>9,804,633</b>	<b>1,798,168</b>	<b>1,992,763</b>

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	Total	Central High 501	East Ridge High 502	Red Bank High 505	Sequoyah High 507	Brainerd 510	HSAT 514	Lookout Val High 515	Tyner High 516
<b>EXPENDITURES</b>									
<u>71100--Regular Instruction</u>									
51101161	Teachers	663,194	58,959						
51101166	Interventionists (part-time)	865,569					24,900	24,400	
51101345	Instructional Personnel--Tutors	74,813	-			9,600			6,000
51101409	Teachers Supplements	340,143	6,533	11,591	42,576	7,500	15,000	19,536	19,700
51101631	Educational Assistants	480,553		10,800	-		30,790		17,730
51101881	Teacher Bonuses	74,000					11,000	15,000	20,000
51101899	Other Salaries and Wages	23,840		5,000			2,500		
51102011	Social Security	156,369	405	5,354	2,641	465	4,271	3,684	2,733
51102041	State Retirement	179,450	671	7,981	4,372	769	5,723	3,546	2,024
51102061	Life Insurance	2,204		65	-		65		65
51102071	Health Insurance	322,050		9,500	-		9,500		9,500
51102081	Dental Insurance	11,696		345	-		345		345
51102101	Unemployment Compensation	6,102		180	-		180		180
51102121	Medicare	36,574	95	1,253	617	109	998	862	639
51102991	Long Term Disability	2,230		118	-		37		35
51102993	Short Term Disability	3,123		165	-		51		50
51103361	Maintenance & Repair - Equipment	17,950					-	500	
51103999	Contracted Services-SES, Storytellers	3,772			2,272				
51104291	Instructional Supplies & Materials	570,420	-	2,052	5,000	2,530	16,595		11,282
51105999	Charges: field trips, etc	218,369		-	-		11,000	-	2,000
51107221	Instructional Equipment	769,302	-	7,090	10,000	3,413	10,000		19,184
	<b>Total 71100</b>	<b>4,821,723</b>	<b>7,704</b>	<b>120,453</b>	<b>67,478</b>	<b>14,786</b>	<b>127,655</b>	<b>67,528</b>	<b>82,462</b>
									<b>122,223</b>
<u>72130--Other Student Support--Parental Involvement</u>									
52131231	Guidance Personnel	152,608							50,240
52131894	Parent Coordinator Part-time/ College	126,658		13,555			-		
52131899	Parent Coordinator/Family Ptnr Sp/ C/	829,323		35,001		61,514	169,826		38,752
52132011	Social Security	68,730		3,011		3,813	10,528		5,518
52132041	State Retirement	128,449		5,145		9,043	24,964		10,856
52132061	Life Insurance	1,576		65		130	260		130
52132071	Health Insurance	230,375		9,500		19,000	38,000		19,000
52132081	Dental Insurance	8,366		345		690	1,380		690
52132101	Unemployment Compensation	4,365		180		360	720		360
52132121	Medicare	16,076		704		893	2,462		1,290
52132991	Long Term Disability	1,811		70		124	340		178
52132993	Short Term Disability	2,533		97		172	476		249
52133995	Contracted Services - Software Licen	9,600		-					
52133999	Contracted Services	2,500							-
52134999	Parent Involvemt Supplies & Material	37,924	1,898	212	1,400	304	1,502	-	383
52135999	Charges-Parent Mtg expenses	72,731	646	213	1,576	500	2,002	-	1,003
52137901	Parent Resource Equipment	4,950							1,000
	<b>Total 72130</b>	<b>1,698,575</b>	<b>2,544</b>	<b>68,098</b>	<b>2,976</b>	<b>804</b>	<b>99,243</b>	<b>248,956</b>	<b>1,386</b>
									<b>130,048</b>

	Total	Central High 501	East Ridge High 502	Red Bank High 505	Sequoyah High 507	Brainerd 510	HSAT 514	Lookout Val High 515	Tyner High 516
<b>72210--Support Instruction</b>									
52211381									
52211621									
52211881									
52211894									
52211899									
52211961									
52212011									
52212041									
52212061									
52212071									
52212081									
52212101									
52212121									
52212991									
52212993									
52213081									
52214999									
52215241									
52215999									
52217901									
<b>Total 72210</b>	<b>3,230,141</b>	<b>88,060</b>	<b>113,989</b>	<b>109,019</b>	<b>15,627</b>	<b>167,042</b>	<b>305,228</b>	<b>9,142</b>	<b>3,000</b>
52713141									
Contracts w Public Carriers	54,194	-	-	-	-	1,827	-	-	22,000
<b>Total 72710</b>	<b>54,194</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,827</b>	<b>-</b>	<b>-</b>	<b>22,000</b>
<b>GRAND TOTAL</b>	<b>9,804,633</b>	<b>98,308</b>	<b>302,540</b>	<b>179,473</b>	<b>31,217</b>	<b>395,767</b>	<b>621,712</b>	<b>92,990</b>	<b>277,271</b>

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Charter	Charter	Charter	Charter												
Chattanooga	Chattanooga	Chattanooga	Chattanooga	Brown	East	Ooltewah	Red Bank	Howard	Dalewood	East	Hixson	Orchard	Tyner		
Girls	Charter Sch	Charter Sch	Preparatory	Middle	Ridge Mid	Middle	Middle	Academy	Middle	Lake	Middle	Middle	Middle		
Leadership	of Excellence	Middle	School	602	603	604	605	610	613	614	615	616	618		

EXPENDITURES

71100--Regular Instruction

51101161	Teachers							61,910		28,589	55,995				
51101166	Interventionists (part-time)				76,160		18,720	29,208	-	41,760	45,360	20,880	21,600		
51101345	Instructional Personnel--Tutors			21,390				-				15,660			
51101409	Teachers Supplements			8,000	67,000	10,000	10,000		10,000		5,000	4,000	2,000		
51101631	Educational Assistants							50,191	17,730			74,226			
51101881	Teacher Bonuses								10,000				5,000		
51101899	Other Salaries and Wages											2,000			
51102011	Social Security			1,822	8,876	621	5,619	4,923	4,112	6,061	3,122	7,239	1,773		
51102041	State Retirement			822	6,881	1,026	6,358	5,383	7,594	5,750	514	11,616	720		
51102061	Life Insurance						65	130	98	65		260			
51102071	Health Insurance						9,500	19,000	14,250	9,500		38,000			
51102081	Dental Insurance						345	690	518	345		1,380			
51102101	Unemployment Compensation						180	360	270	180		720			
51102121	Medicare			426	2,076	145	1,314	1,151	962	1,417	731	1,693	414		
51102991	Long Term Disability						124	73	93	112		148			
51102993	Short Term Disability						173	102	130	157		208			
51103361	Maintenance & Repair - Equipment					500			4,000			500			
51103999	Contracted Services--SES, Storytellers										1,500				
51104291	Instructional Supplies & Materials	22,750	27,520	-	8,361	25,240	15,000	11,878	4,914	15,692	23,940	925	19,237	21,195	
51105999	Charges: field trips, etc	34,905	104,836	43,201	8,627	1,000	-	-	5,000	-	2,000	3,000	-		
51107221	Instructional Equipment	10,000			29,053	23,289	23,765	7,879	5,000	13,000	37,777	15,319	21,234	77,471	
	<b>Total 71100</b>	<b>67,655</b>	<b>104,836</b>	<b>70,721</b>	<b>8,627</b>	<b>69,874</b>	<b>211,022</b>	<b>50,557</b>	<b>134,065</b>	<b>121,125</b>	<b>132,038</b>	<b>183,059</b>	<b>74,471</b>	<b>222,001</b>	<b>130,173</b>

72130--Other Student Support--Parental Involvement

52131231	Guidance Personnel				51,500		22,680			28,188					
52131894	Parent Coordinator Part-time/ College						-								
52131899	Parent Coordinator/Family Ptnr Sp/ C/					44,290	14,420		33,646	69,038		31,559	38,762		
52132011	Social Security			3,193	2,746	2,300	-	2,086	6,028	1,956	2,403				
52132041	State Retirement			5,289	6,510	2,120		4,946	10,148	4,639	5,699				
52132061	Life Insurance			65	65	26		65	130	81	65				
52132071	Health Insurance			9,500	9,500	3,800		9,500	19,000	11,875	9,500				
52132081	Dental Insurance			345	345	138		345	690	431	345				
52132101	Unemployment Compensation			180	180	72		180	360	225	180				
52132121	Medicare			747	642	538		488	1,410	458	562				
52132991	Long Term Disability			103	89	29		67	138	63	77				
52132993	Short Term Disability			144	124	40		94	194	89	108				
52133995	Contracted Services - Software Licen					100									
52133999	Contracted Services					700	1,000	-	404	750	-	500	532		
52134999	Parent Involvement Supplies & Material		5,076	1,368	543	1,134									
52135999	Charges-Parent Mtg expenses	32,109	-	-	1,292	1,134	3,096	1,874	1,000	750	2,000	-	1,000	2,000	
52137901	Parent Resource Equipment					100		700				1,998	902		
	<b>Total 72130</b>	<b>32,109</b>	<b>5,076</b>	<b>1,368</b>	<b>1,835</b>	<b>2,268</b>	<b>75,062</b>	<b>67,365</b>	<b>47,863</b>	<b>1,404</b>	<b>52,917</b>	<b>137,324</b>	<b>1,998</b>	<b>53,778</b>	<b>60,233</b>

	Girls Leadership 530	Charter Sch of Excellence 532	Charter Sch Middle 632	Preparatory School 393	Brown Middle 602	East Ridge Mid 603	Ooltewah Middle 604	Red Bank Middle 605	Connect Academy 610	Dalewood Middle 613	Lake Academy 614	Hixson Middle 615	Knob Middle 616	Middle Academy 618	
<b>72210--Support Instruction</b>															
52211381															
52211621					1,000					3,264	500		4,000	8,890	
52211881								-							
52211894					23,731						25,970				
52211899					66,950	61,800	-	11,473			32,665			50,087	
52211961					1,500	4,000	7,000	15,876	100	7,452	2,500	1,000	4,715		
52212011					5,777	4,080	435	1,695	209	4,128	155	310	5,182		
52212041					7,177	6,758	718	2,808	487	5,641	257	588	6,991		
52212061					65	65	-			65			65		
52212071					9,500	9,500	-			9,500			9,500		
52212081					345	345	-			345			345		
52212101					180	180	-			180			180		
52212121					1,352	954	101	397	49	966	36	73	924		
52212991					134	124	-	23	2	65			100		
52212993					187	173	-	32		91			140		
52213081									13,140	6,000			-		
52214999					1,500	3,780	2,000	-	-	5,544			2,000	-	
52215241	2,500				1,109	3,000	-	-	10,000	-	2,500	1,000	-	-	
52215999	117,699	99,764	66,079	89,751											
52217901						1,000			1,000						
	<b>Total 72210</b>	<b>120,199</b>	<b>99,764</b>	<b>66,079</b>	<b>89,751</b>	<b>120,507</b>	<b>95,759</b>	<b>10,254</b>	<b>-</b>	<b>32,304</b>	<b>33,795</b>	<b>93,568</b>	<b>5,448</b>	<b>8,971</b>	<b>87,119</b>
52713141															
	Contracts w Public Carriers					3,000	-	3,890	6,000	2,000	-	2,000	-	-	
	<b>Total 72710</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>3,890</b>	<b>6,000</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	
	<b>GRAND TOTAL</b>	<b>219,963</b>	<b>209,676</b>	<b>138,168</b>	<b>100,213</b>	<b>192,649</b>	<b>384,843</b>	<b>128,176</b>	<b>181,928</b>	<b>158,723</b>	<b>224,750</b>	<b>415,951</b>	<b>81,917</b>	<b>286,750</b>	<b>277,525</b>

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Alpine Crest 702	East Ridge Elem 707	Harrison Elem 710	Wolftever Creek Elem 717	Red Bank Elem 718	Spring Creek Elem 723	Barger Acad 729	Clifton Hills Elem 731	Donaldson Elem 732	Dupont Elem 736
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**EXPENDITURES**

71100--Regular Instruction

51101161	Teachers	174,947	64,276			63,487	-	88,253	-
51101166	Interventionists (part-time)	25,520	45,000	46,980	18,188	37,200	44,640	21,433	60,900
51101345	Instructional Personnel--Tutors								-
51101409	Teachers Supplements		7,500		10,000	24,202			-
51101631	Educational Assistants	9,538	18,820	-	5,015	37,692	43,397		38,709
51101881	Teacher Bonuses							10,000	-
51101899	Other Salaries and Wages		1,000			5,000			4,000
51102011	Social Security	2,174	14,804	7,425	1,437	5,263	11,205	1,329	4,396
51102041	State Retirement		20,733	7,518	-	6,568	16,119	-	1,027
51102061	Life Insurance		260	65	-	130	195	-	
51102071	Health Insurance		38,000	9,500	-	19,000	28,500	-	
51102081	Dental Insurance		1,380	345	-	690	1,035	-	
51102101	Unemployment Compensation		720	180	-	360	540	-	
51102121	Medicare	508	3,462	1,737	337	1,231	2,621	311	1,028
51102991	Long Term Disability		388	129	-	75	214	-	
51102993	Short Term Disability		543	180		106	300	-	
51103361	Maintenance & Repair - Equipment			100		5,000	500	-	
51103999	Contracted Services-SES, Storytellers	-	-	-		-	-		1,000
51104291	Instructional Supplies & Materials	4,500	14,880	10,454		7,000	25,805	10,315	25,589
51105999	Charges: field trips, etc	-	-	-		-	-	-	
51107221	Instructional Equipment	2,992	35,059	18,779	5,000	3,545	26,375	10,000	49,402
	<b>Total 71100</b>	<b>45,232</b>	<b>368,996</b>	<b>176,168</b>	<b>29,977</b>	<b>133,860</b>	<b>294,135</b>	<b>43,388</b>	<b>152,342</b>
									<b>274,306</b>
									<b>32,295</b>

72130--Other Student Support--Parental Involvement

52131231	Guidance Personnel								
52131894	Parent Coordinator Part-time/ College		17,321	24,286				11,206	26,137
52131899	Parent Coordinator/Family Ptnr Sp/ C/				23,932	21,630		26,581	
52132011	Social Security		1,074	1,506	1,484	1,340		2,343	1,620
52132041	State Retirement				3,518	3,180			
52132061	Life Insurance				65	39			
52132071	Health Insurance				9,500	5,700			
52132081	Dental Insurance				345	207			
52132101	Unemployment Compensation				180	108			
52132121	Medicare		251	353	347	314		547	379
52132991	Long Term Disability				48	43			
52132993	Short Term Disability				67	61			
52133995	Contracted Services - Software Licen								
52133999	Contracted Services					900			
52134999	Parent Involvemnt Supplies & Material	1,020	300	1,900		442		1,500	1,000
52135999	Charges-Parent Mtg expenses		400	1,900		2,000		2,388	1,646
52137901	Parent Resource Equipment		-	-		-		-	
	<b>Total 72130</b>	<b>1,020</b>	<b>19,346</b>	<b>29,945</b>	<b>39,486</b>	<b>32,622</b>	<b>3,342</b>	<b>40,677</b>	<b>32,024</b>
									<b>2,646</b>
									<b>1,452</b>



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	East Lake Elem 738	Eastside Elem 739	Hardy Elem 741	Hixson Elem 743	Lakeside Elem 745	Lookout Valley Elem 746	Orchard Knob Elem 747	Rivermont Elem 748	Shepherd Elem 749	Woodmore Elem 750	Brown Acad 752	Battle Acad 753
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**EXPENDITURES**

71100--Regular Instruction

51101161	Teachers								66,778			
51101166	Interventionists (part-time)	20,800	36,000	-	23,760	20,000	28,800	41,760	-	33,600	28,000	-
51101345	Instructional Personnel--Tutors	-	-									
51101409	Teachers Supplements	7,000	25,000	805	2,000			5,000	9,000	4,000		
51101631	Educational Assistants	17,730	70,669	17,486	20,030							
51101881	Teacher Bonuses								3,000			
51101899	Other Salaries and Wages	500	-	3,840								
51102011	Social Security	2,854	8,163	1,372	2,839	1,240	1,785	2,899	558	6,657	1,736	-
51102041	State Retirement	3,398	12,956	3,217	3,149			514	924	7,578		
51102061	Life Insurance	65	195	65	65					65		
51102071	Health Insurance	9,500	28,500	9,500	9,500					9,500		
51102081	Dental Insurance	345	1,035	345	345					345		
51102101	Unemployment Compensation	180	540	180	180					180		
51102121	Medicare	668	1,910	321	664	290	418	678	131	1,557	406	
51102991	Long Term Disability	36	141	35	40					134		
51102993	Short Term Disability	50	198	49	56					187		
51103361	Maintenance & Repair - Equipment	1,000	-	1,000	-	1,500	350	2,000				
51103999	Contracted Services-SES, Storytellers	-	-									
51104291	Instructional Supplies & Materials	4,650	30,921	13,586	5,031	5,656	12,714	13,514	4,576	10,251	4,000	74,227
51105999	Charges: field trips, etc				800			2,000				
51107221	Instructional Equipment	45,944	24,250	43,286	15,600	17,665	3,500	34,727	4,000	19,899	4,000	42,000
	<b>Total 71100</b>	<b>114,720</b>	<b>240,478</b>	<b>95,087</b>	<b>84,059</b>	<b>44,851</b>	<b>48,717</b>	<b>101,442</b>	<b>21,189</b>	<b>163,731</b>	<b>38,142</b>	<b>116,227</b>

72130--Other Student Support--Parental Involvement

52131231	Guidance Personnel											
52131894	Parent Coordinator Part-time/ College	16,667	-		17,486							
52131899	Parent Coordinator/Family Ptnr Sp/ C/	38,761	-	38,761		32,874		71,214			38,762	
52132011	Social Security	3,437	-	2,403	1,085	2,038		4,415			2,403	
52132041	State Retirement	5,696	-	5,698		4,832		10,468			5,698	
52132061	Life Insurance	65	-	65		65		130			65	
52132071	Health Insurance	9,500	-	9,500		9,500		19,000			9,500	
52132081	Dental Insurance	345	-	345		345		690			345	
52132101	Unemployment Compensation	180	-	180		180		360			180	
52132121	Medicare	804	-	562	253	477		1,033			562	
52132991	Long Term Disability	78	-	78		66		142			78	
52132993	Short Term Disability	109	-	109		92		199			109	
52133995	Contracted Services - Software Licen							9,600				
52133999	Contracted Services			500					1,000			
52134999	Parent Involvemt Supplies & Material	1,000	1,197	1,212	462	1,870	490	500	734	1,090	900	810
52135999	Charges-Parent Mtg expenses	1,000	2,115	1,500	462	500	500	340	790	799	810	160
52137901	Parent Resource Equipment							1,250				
	<b>Total 72130</b>	<b>77,642</b>	<b>3,312</b>	<b>60,913</b>	<b>19,748</b>	<b>52,839</b>	<b>990</b>	<b>109,901</b>	<b>10,674</b>	<b>2,880</b>	<b>59,401</b>	<b>1,620</b>

	Lake Elem 738	Eastside Elem 739	Hardy Elem 741	Hixson Elem 743	Lakeside Elem 745	Valley Elem 746	Knob Elem 747	Rivermont Elem 748	Shepherd Elem 749	Woodmore Elem 750	Brown Acad 752	Battle Acad 753
<b>72210--Support Instruction</b>												
52211381												
52211621											5,000	
52211881				1,200				1,000				
52211894												
52211899	127,909	55,864	91,483		94,381		62,538		60,728	57,539	33,158	33,359
52211961	5,000	20,500	6,700	2,000	12,674		15,157	8,880	1,000	5,000	6,500	-
52212011	8,240	4,735	6,087	198	6,638		4,817	551	3,889	3,877	2,769	2,068
52212041	13,650	7,843	10,083	328	10,993		9,356	911	6,443	6,422	4,808	3,426
52212061	130	65	98		98		98		65	65	33	33
52212071	19,000	9,500	14,250		14,250		14,250		9,500	9,500	4,750	4,750
52212081	690	345	518		518		517		345	345	173	173
52212101	360	180	270		270		270		180	180	90	90
52212121	1,927	1,108	1,423	46	1,552		1,127	129	911	907	648	484
52212991	256	112	183		189		124		121	115	67	67
52212993	358	156	256		264		175		170	161	93	93
52213081			4,000									3,000
52214999	-	53	1,300	300			750		-			90
52215241	-	1,500	-	1,200			300		-	1,293		
52215999												
52217901												
<b>Total 72210</b>	<b>177,520</b>	<b>101,961</b>	<b>136,651</b>	<b>5,272</b>	<b>141,827</b>	<b>-</b>	<b>109,479</b>	<b>10,471</b>	<b>84,352</b>	<b>85,404</b>	<b>58,089</b>	<b>47,633</b>
52713141												
Contracts w Public Carriers	7,804	-	-	654			3,369					
<b>Total 72710</b>	<b>7,804</b>	<b>-</b>	<b>-</b>	<b>654</b>	<b>-</b>	<b>-</b>	<b>3,369</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>377,686</b>	<b>345,751</b>	<b>292,651</b>	<b>109,733</b>	<b>239,517</b>	<b>49,707</b>	<b>324,191</b>	<b>42,334</b>	<b>250,963</b>	<b>182,947</b>	<b>175,936</b>	<b>60,941</b>

HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE I IMPROVING BASIC PROGRAMS  
 BUDGET FISCAL YEAR 2020-2021

			FY21 Allocation			
			12,204,696		(78,924)	12,125,772
		FY20 Carryover	-	3,089,335		3,089,335
		Transfer to Consolidated Admin	(869,532)	848		(868,684)
		<b>Total Allocation</b>	<b>11,335,164</b>	<b>3,090,183</b>	<b>(78,924)</b>	<b>14,346,423</b>
21010000	41427141	REVENUE	11,335,164	3,090,183	(78,924)	14,346,423
ORGANIZATION	OBJECT	EXPENDITURE	AMENDED BUDGET			AMENDED BUDGET
KEY	CODE	DESCRIPTION	9/17/2020	INCREASES	DECREASES	10/8/2020
21011000	59005901	Indirect Costs (2.9 %)	189,357	192,652		382,009
		<b>Total 99000</b>	<b>189,357</b>	<b>192,652</b>	<b>-</b>	<b>382,009</b>
		<b>TOTAL</b>	<b>189,357</b>	<b>192,652</b>	<b>-</b>	<b>382,009</b>
<b>Pre Kindergarten</b>						
21011036	51101161	Teachers (11)	300,939	300,939		601,878
21011036	51101631	Educational Assistant (23)	238,777	238,777		477,554
21011036	51102011	Social Security	33,463	33,463		66,926
21011036	51102041	State Retirement	66,007	66,007		132,014
21011036	51102061	Life Insurance	1,105	1,105		2,210
21011036	51102071	Health Insurance	161,500	161,500		323,000
21011036	51102081	Dental Insurance	5,865	5,865		11,730
21011036	51102101	Unemployment Compensation	3,060	3,060		6,120
21011036	51102121	Medicare	7,826	7,826		15,652
21011036	51102991	Long Term Disability	1,080	1,080		2,160
21011036	51102993	Short Term Disability	1,511	1,511		3,022
21011036	51104291	Instructional Supplies	2,500	2,500		5,000
		<b>Total 71100</b>	<b>823,633</b>	<b>823,633</b>	<b>-</b>	<b>1,647,266</b>
21011036	52131301	Social Worker (1)	33,842	33,842		67,684
21011036	52131899	Behavior Specialist (1)	19,979	19,979		39,958
21011036	52132011	Social Security	3,337	3,337		6,674
21011036	52132041	State Retirement	6,413	6,413		12,826
21011036	52132061	Life Insurance	65	65		130
21011036	52132071	Health Insurance	9,500	9,500		19,000
21011036	52132081	Dental Insurance	345	345		690
21011036	52132101	Unemployment Compensation	180	180		360
21011036	52132121	Medicare	781	781		1,562
21011036	52132991	Long Term Disability	108	108		216
21011036	52132993	Short Term Disability	151	151		302
21011036	52133551	Travel	750	750		1,500
		<b>Total 72130</b>	<b>75,451</b>	<b>75,451</b>	<b>-</b>	<b>150,902</b>
		<b>TOTAL</b>	<b>899,084</b>	<b>899,084</b>	<b>-</b>	<b>1,798,168</b>
<b>School Support</b>						
<b>Opportunity Zone</b>						
21011040	51104291	Instructional Supplies	2,500			2,500
		<b>Total 71100</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>2,500</b>
21011040	52131899	Community Schools Coaches (1 FTE)	38,448	40,502		78,950
21011040	52132011	Social Security	2,384	2,511		4,895
21011040	52132041	Retirement	3,949	4,160		8,109
21011040	52132061	Life Insurance	33	32		65
21011040	52132071	Medical Insurance	4,750	4,750		9,500
21011040	52132081	Dental Insurance	173	172		345
21011040	52132101	Unemployment Comp.	90	90		180
21011040	52132121	Medicare	558	587		1,145
21011040	52132991	Long Term Disability	77	81		158
21011040	52132993	Short Term Disability	108	113		221
21011040	52133551	Travel: mileage	100			100
		<b>Total 72130</b>	<b>50,670</b>	<b>52,998</b>	<b>-</b>	<b>103,668</b>
21011040	52211053	Human Resources Coordinator (1) .5 FTE	18,028	18,028		36,056
21011040	52211053	Data Coordinator (1) .5 FTE	22,175	22,175		44,350
21011040	52211899	Salaries--Curriculum Coaches Priority (15) (11.38 FTE)	408,880	313,220		722,100
21011040	52212011	Social Security	27,843	21,912		49,755
21011040	52212041	Retirement	46,920	37,095		84,015
21011040	52212061	Life Insurance	403	356		759
21011040	52212071	Health Insurance	58,805	52,155		110,960
21011040	52212081	Dental Insurance	2,136	1,894		4,030
21011040	52212101	Unemployment Compensation	1,114	988		2,102
21011040	52212121	Medicare	6,512	5,124		11,636
21011040	52212991	Long Term Disability	898	707		1,605
21011040	52212993	Short Term Disability	1,258	989		2,247
21011040	52213081	Consultants	100			100
21011040	52213551	Travel	4,100			4,100
21011040	52214999	Supplies & Materials (Staff Dev)	100			100
21011040	52215241	Staff Development	100			100
		<b>Total 72210</b>	<b>599,372</b>	<b>474,643</b>	<b>-</b>	<b>1,074,015</b>
		<b>Total Opportunity Zone Set Aside</b>	<b>652,542</b>	<b>527,641</b>	<b>-</b>	<b>1,180,183</b>

**Homeless Set Aside**

21011041	51101345	Classified Tutors for Homeless	500		500
21011041	51101409	Teacher Supplements Homeless	25,075		25,075
21011041	51102011	Social Security	1,586		1,586
21011041	51102041	State Retirement	2,649		2,649
21011041	51102121	Medicare	371		371
21011041	51104291	Instructional Supplies (Homeless)	6,500		6,500
21011041	51105999	Charges: field trips, clothing (Homeless)	6,508		6,508
<b>Total 71100</b>			<b>43,189</b>	-	<b>43,189</b>
21011041	52131301	Social Worker Contracts (Homeless)	5,000		5,000
21011041	52132011	Social Security	310		310
21011041	52132041	Retirement	514		514
21011041	52132121	Medicare	73		73
<b>Total 72130</b>			<b>5,897</b>	-	<b>5,897</b>
21011041	52211899	Salary--Homeless Liasion	3,100		3,100
21011041	52211899	Site Coordinator Part time (1)	23,000		23,000
21011041	52212011	Social Security	1,618		1,618
21011041	52212041	Retirement	2,818		2,818
21011041	52212121	Medicare	378		378
<b>Total 72210</b>			<b>30,914</b>	-	<b>30,914</b>
<b>Total Homeless Set Aside</b>			<b>80,000</b>	-	<b>80,000</b>

**Diploma Completion (Graduation Success Program) - Set Aside**

21011042	51101161	Teacher - Diploma Completion (1)	31,150	31,720	62,870
21011042	51102011	Social Security	1,932	1,967	3,899
21011042	51102041	State Retirement	3,199	3,258	6,457
21011042	51102061	Life Insurance	33	32	65
21011042	51102071	Health Insurance	4,750	4,750	9,500
21011042	51102081	Dental Insurance	173	172	345
21011042	51102101	Unemployment Compensation	90	90	180
21011042	51102121	Medicare	452	460	912
21011042	51102991	Long Term Disability	63	63	126
21011042	51102993	Short Term Disability	87	89	176
<b>Total 71100</b>			<b>41,929</b>	<b>42,601</b>	<b>84,530</b>
21011042	52211051	Director (1) Diploma Completion	45,500	47,110	92,610
21011042	52212011	Social Security	2,821	2,921	5,742
21011042	52212041	Retirement	4,673	4,838	9,511
21011042	52212061	Life Insurance	33	32	65
21011042	52212071	Health Insurance	4,750	4,750	9,500
21011042	52212081	Dental Insurance	173	172	345
21011042	52212101	Unemployment Compensation	90	90	180
21011042	52212121	Medicare	660	683	1,343
21011042	52212991	Long Term Disability	91	94	185
21011042	52212993	Short Term Disability	128	132	260
21011042	52213551	Mileage	-	1,000	1,000
<b>Total 72210</b>			<b>58,919</b>	<b>61,822</b>	<b>120,741</b>
<b>Total Diploma Completion Set Aside</b>			<b>100,848</b>	<b>104,423</b>	<b>205,271</b>

**Expectation Graduation Program**

21011043	51101409	Extended Contracts	18,234	18,266	36,500
21011043	51102011	Social Security	1,130	1,133	2,263
21011043	51102041	State Retirement	1,872	1,877	3,749
21011043	51102121	Medicare	264	265	529
<b>Total 71100</b>			<b>21,500</b>	<b>21,541</b>	<b>43,041</b>
21011043	52713141	Contracts w Public Carriers	18,000	18,000	36,000
<b>Total 72710</b>			<b>18,000</b>	<b>18,000</b>	<b>36,000</b>
<b>Total Expectation Graduation Program</b>			<b>39,500</b>	<b>39,541</b>	<b>79,041</b>

**Family Engagement**

21011044	52134999	Supplies: Channing Betes Books	10,261		10,261
<b>Total 72130</b>			<b>10,261</b>	-	<b>10,261</b>
<b>Total Family Engagement</b>			<b>10,261</b>	-	<b>10,261</b>

**Reserve of Funds**

21011045	52135999	Other Charges: set aside	200,197	237,810	438,007
<b>Total 72130</b>			<b>200,197</b>	<b>237,810</b>	<b>438,007</b>
<b>TOTAL</b>			<b>2,171,789</b>	<b>2,001,151</b>	<b>4,172,940</b>

**Avondale SDA (Private School)**

21013505	51101345	Part-time Tutor (1)	13,050	4,162	17,212
21013505	51101409	Teacher Extended Contracts	1,770		1,770
21013505	51102011	Social Security	919	258	1,177
21013505	51102041	Retirement	182		182
21013505	51102121	Medicare	215	61	276
21013505	51102991	Other Fringe Benefits	-		-
21013505	51104291	Instructional Supplies	-		-
		<b>Total 71100</b>	<b>16,136</b>	<b>4,481</b>	<b>20,617</b>
21013505	52135999	Charges: Parental Involvement	178		178
		<b>Total 72130</b>	<b>178</b>	<b>-</b>	<b>178</b>
21013505	52215241	Staff Development	-		-
		<b>Total 72210</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>TOTAL</b>	<b>16,314</b>	<b>4,481</b>	<b>20,795</b>

**Brainerd Baptist (Private School)**

21013515	51101166	Part-time Interventionists (1)	1,000		1,000
21013515	51101345	Other instructional personnel (1)	-		-
21013515	51102011	Social Security	62		62
21013515	51102121	Medicare	14		14
21013515	51103999	Contracted Services	-		-
21013515	51104291	Instructional Supplies	4,000	18,565	22,565
		<b>Total 71100</b>	<b>5,076</b>	<b>18,565</b>	<b>23,641</b>
21013515	52135999	Charges: Parental Involvement	316		316
		<b>Total 72130</b>	<b>316</b>	<b>-</b>	<b>316</b>
21013515	52214999	Other Materials and Supplies	-		-
21013515	52215241	Staff Development	23,972		23,972
		<b>Total 72210</b>	<b>23,972</b>	<b>-</b>	<b>23,972</b>
		<b>TOTAL</b>	<b>29,364</b>	<b>18,565</b>	<b>47,929</b>

**Notre Dame High (Private School)**

21013565	51101166	Part-time Interventionist (1)	3,000		3,000
21013565	51102011	Social Security	186		186
21013565	51102121	Medicare	44		44
21013565	51103999	Other Contracted Services	35,000	40,000	75,000
21013565	51104291	Instructional Supplies	3,728		3,728
21013565	51105999	Charges: field trips, etc	-		-
21013565	51107221	Instructional Equipment	-	13,455	13,455
		<b>Total 71100</b>	<b>41,958</b>	<b>53,455</b>	<b>95,413</b>
21013565	52135999	Charges: Parental Involvement	457		457
		<b>Total 72130</b>	<b>457</b>	<b>-</b>	<b>457</b>
21013565	52213081	Consultants	-		-
21013565	52215241	Staff Development	-		-
		<b>Total 72210</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>TOTAL</b>	<b>42,415</b>	<b>53,455</b>	<b>95,870</b>

**Our Lady of Perpetual Help (Private School)**

21013575	51101166	Part-time Interventionist (1)	11,600		11,600
21013575	51102011	Social Security	719		719
21013575	51102121	Medicare	168		168
21013575	51103999	Contracted Services	7,500	20,919	28,419
21013575	51104291	Instructional Supplies	9,599	20,920	30,519
21013575	51105999	Charges: field trips, etc	-		-
21013575	51107221	Instructional Equipment	-		-
		<b>Total 71100</b>	<b>29,586</b>	<b>41,839</b>	<b>71,425</b>
21013575	52135999	Charges: Parental Involvement	322		322
		<b>Total 72130</b>	<b>322</b>	<b>-</b>	<b>322</b>
21013575	52213081	Consultants	-		-
21013575	52214999	Staff Development Materials	-		-
21013575	52215241	Staff Development	-		-
21013575	52217901	Other Equipment - Admin	-		-
		<b>Total 72210</b>	<b>-</b>	<b>-</b>	<b>-</b>
21013575	52713141	Contracts w Public Carriers	-		-
		<b>Total 72710</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>TOTAL</b>	<b>29,908</b>	<b>41,839</b>	<b>71,747</b>

**Saint Jude (Private School)**

21013585	51101166	Part-time Interventionist (1)	-	-	-
21013585	51102011	Social Security	-	-	-
21013585	51102121	Medicare	-	-	-
21013585	51103999	Contracted Services	-	-	-
21013585	51104291	Instructional Supplies and Materials	164	21,642	21,806
21013585	51105999	Other Charges	13,822	21,643	35,465
21013585	51107221	Instructional Equipment	-	-	-
		<b>Total 71100</b>	<b>13,986</b>	<b>43,285</b>	<b>57,271</b>
21013585	52133999	Other Contracted Services	-	-	-
21013585	52134999	Parent supplies: materials, postage	-	-	-
21013585	52135999	Charges: Parental Involvement	152	-	152
		<b>Total 72130</b>	<b>152</b>	<b>-</b>	<b>152</b>
21013585	52213081	Consultants	-	-	-
21013585	52214999	Staff Development Materials	-	-	-
21013585	52215241	Staff Development	-	-	-
		<b>Total 72210</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>TOTAL</b>	<b>14,138</b>	<b>43,285</b>	<b>57,423</b>

**Belvoir Christian Academy**

21013805	51101166	Part-time Interventionist	-	-	-
21013805	51102011	Social Security	-	-	-
21013805	51102121	Medicare	-	-	-
21013805	51103999	Other Contracted Services	-	25,967	25,967
21013805	51104291	Instructional Supplies	12,200	-	12,200
		<b>Total 71100</b>	<b>12,200</b>	<b>25,967</b>	<b>38,167</b>
21013805	52135999	Charges: Parental Involvement	164	-	164
		<b>Total 72130</b>	<b>164</b>	<b>-</b>	<b>164</b>
21013805	52213081	Consultants	2,862	-	2,862
21013805	52214999	Other Supplies and Materials	-	-	-
21013805	52215241	Staff Development	-	-	-
		<b>Total 72210</b>	<b>2,862</b>	<b>-</b>	<b>2,862</b>
		<b>TOTAL</b>	<b>15,226</b>	<b>25,967</b>	<b>41,193</b>

**Annoor Academy (Private School)**

21013835	51101166	Part-time Interventionist (1)	-	-	-
21013835	51102011	Social Security	-	-	-
21013835	51102121	Medicare	-	-	-
21013835	51103999	Contracted Services	5,949	3,881	9,830
21013835	51107221	Instruction Equipment	-	-	-
		<b>Total 71100</b>	<b>5,949</b>	<b>3,881</b>	<b>9,830</b>
21013835	52134999	Supplies, awards, postage	-	-	-
21013835	52135999	Parent Meeting Expense	146	-	146
		<b>Total 72130</b>	<b>146</b>	<b>-</b>	<b>146</b>
21013835	52213081	Consultants	7,500	3,881	11,381
21013835	52214999	Other Supplies and Materials	-	-	-
21013835	52215241	Staff Development	-	-	-
		<b>Total 72210</b>	<b>7,500</b>	<b>3,881</b>	<b>11,381</b>
		<b>TOTAL</b>	<b>13,595</b>	<b>7,762</b>	<b>21,357</b>

**Skyuka Hall**

21013945	51101166	Part-time Interventionist (1)	-	-	-
21013945	51102011	Social Security	-	-	-
21013945	51102121	Medicare	-	-	-
21013945	51103999	Contracted Services	1,200	-	1,200
21013945	51104291	Instructional Supplies and Materials	300	4,000	4,300
21013945	51107221	Instruction Equipment	-	1,500	1,500
		<b>Total 71100</b>	<b>1,500</b>	<b>5,500</b>	<b>7,000</b>
21013945	52135999	Charges: Parental Involvement	64	-	64
		<b>Total 72130</b>	<b>64</b>	<b>-</b>	<b>64</b>
21013945	52213081	Consultants	3,894	-	3,894
21013945	52214999	Staff Development Materials	-	-	-
21013945	52215241	Staff Development	523	1,055	1,578
		<b>Total 72210</b>	<b>4,417</b>	<b>1,055</b>	<b>5,472</b>
		<b>TOTAL</b>	<b>5,981</b>	<b>6,555</b>	<b>12,536</b>

**Central High**

21015013	51101409	Teachers Supplements	6,533		6,533
21015013	51102011	Social Security	405		405
21015013	51102041	Retirement	671		671
21015013	51102121	Medicare	95		95
		<b>Total 71100</b>	<b>7,704</b>	-	<b>7,704</b>
21015013	52134999	Supplies, awards, postage	1,898		1,898
21015013	52135999	Charges: Parental Involvement	646		646
		<b>Total 72130</b>	<b>2,544</b>	-	<b>2,544</b>
21015013	52211621	Classified overtime	2,500		2,500
21015013	52211894	Salaries-- Part time Graduation Coach (1)	-	3,883	3,883
21015013	52211899	Salaries--Dean (1)	59,740		59,740
21015013	52212011	Social Security	3,859	241	4,100
21015013	52212041	Retirement	6,503		6,503
21015013	52212061	Life Insurance	65		65
21015013	52212071	Health Insurance	9,500		9,500
21015013	52212081	Dental Insurance	345		345
21015013	52212101	Unemployment Compensation	180		180
21015013	52212121	Medicare	902	56	958
21015013	52212991	Long Term Disability	119		119
21015013	52212993	Short Term Disability	167		167
		<b>Total 72210</b>	<b>83,880</b>	<b>4,180</b>	<b>88,060</b>
		<b>TOTAL</b>	<b>94,128</b>	<b>4,180</b>	<b>98,308</b>

**East Ridge High**

21015023	51101161	Teacher (1 FTE)	58,959		58,959
21015023	51101409	Teachers Supplements	1,591	10,000	11,591
21015023	51101631	Educational Assistant Part time (1)	10,800		10,800
21015023	51101899	Other Salaries and Wages	-	5,000	5,000
21015023	51102011	Social Security	4,424	930	5,354
21015023	51102041	Retirement	6,219	1,762	7,981
21015023	51102061	Life Insurance	65		65
21015023	51102071	Medical Insurance	9,500		9,500
21015023	51102081	Dental Insurance	345		345
21015023	51102101	Unemployment Comp.	180		180
21015023	51102121	Medicare	1,035	218	1,253
21015023	51102991	Long Term Disability	118		118
21015023	51102993	Short Term Disability	165		165
21015023	51104291	Instructional Supplies	742	1,310	2,052
21015023	51107221	Instructional Equipment	-	7,090	7,090
		<b>Total 71100</b>	<b>94,143</b>	<b>26,310</b>	<b>120,453</b>
21015023	52131894	College and Career Access Advisor PT (1)	13,555		13,555
21015023	52131899	Family Partnership Specialist (1)	35,001		35,001
21015023	52132011	Social Security	3,011		3,011
21015023	52132041	Retirement	5,145		5,145
21015023	52132061	Life Insurance	65		65
21015023	52132071	Health Insurance	9,500		9,500
21015023	52132081	Dental Insurance	345		345
21015023	52132101	Unemployment Compensation	180		180
21015023	52132121	Medicare	704		704
21015023	52132991	Long Term Disability	70		70
21015023	52132993	Short Term Disability	97		97
21015023	52134999	Supplies, awards, postage	212		212
21015023	52135999	Parent Meeting Expense	213		213
		<b>Total 72130</b>	<b>68,098</b>	-	<b>68,098</b>
21015023	52211894	Curriculum Coaches--Part-time (1)	12,500		12,500
21015023	52211899	Dean of Academic Success (1)	75,282		75,282
21015023	52212011	Social Security	5,442		5,442
21015023	52212041	Retirement	7,731		7,731
21015023	52212061	Life Insurance	65		65
21015023	52212071	Health Insurance	9,500		9,500
21015023	52212081	Dental Insurance	345		345
21015023	52212101	Unemployment Compensation	180		180
21015023	52212121	Medicare	1,273		1,273
21015023	52212991	Long Term Disability	150		150
21015023	52212993	Short Term Disability	211		211
21015023	52214999	Other Supplies (staff development)	-	1,310	1,310
		<b>Total 72210</b>	<b>112,679</b>	<b>1,310</b>	<b>113,989</b>
		<b>TOTAL</b>	<b>274,920</b>	<b>27,620</b>	<b>302,540</b>

**Red Bank High**

21015053	51101409	Teachers Supplements	42,576		42,576
21015053	51102011	Social Security	2,641		2,641
21015053	51102041	Retirement	4,372		4,372
21015053	51102121	Medicare	617		617
21015053	51103999	Contracted Services	-	2,272	2,272
21015053	51104291	Instructional Supplies	5,000		5,000
21015053	51107221	Instructional Equipment	-	10,000	10,000
		<b>Total 71100</b>	<b>55,206</b>	<b>12,272</b>	<b>67,478</b>
21015053	52134999	Supplies, awards, postage	1,400		1,400
21015053	52135999	Charges: Parental Involvement	1,576		1,576
		<b>Total 72130</b>	<b>2,976</b>	<b>-</b>	<b>2,976</b>
21015053	52211894	Curriculum Coaches--Part-time (1)	26,694		26,694
21015053	52211899	Grad/Core Academic Coach (1)	55,055		55,055
21015053	52211961	In-service Stipends	-	3,400	3,400
21015053	52212011	Social Security	5,068	211	5,279
21015053	52212041	Retirement	5,654	349	6,003
21015053	52212061	Life Insurance	65		65
21015053	52212071	Health Insurance	9,500		9,500
21015053	52212081	Dental Insurance	345		345
21015053	52212101	Unemployment Compensation	180		180
21015053	52212121	Medicare	1,185	49	1,234
21015053	52212991	Long Term Disability	110		110
21015053	52212993	Short Term Disability	154		154
21015053	52213081	Consultants	-	1,000	1,000
		<b>Total 72210</b>	<b>104,010</b>	<b>5,009</b>	<b>109,019</b>
		<b>TOTAL</b>	<b>162,192</b>	<b>17,281</b>	<b>179,473</b>

**Sequoyah High**

21015073	51101409	Teachers Supplements	7,500		7,500
21015073	51102011	Social Security	465		465
21015073	51102041	Retirement	769		769
21015073	51102121	Medicare	109		109
21015073	51104291	Instructional Supplies	1,530	1,000	2,530
21015073	51107221	Instructional Equipment	1,800	1,613	3,413
		<b>Total 71100</b>	<b>12,173</b>	<b>2,613</b>	<b>14,786</b>
21015073	52134999	Supplies, awards, postage	304		304
21015073	52135999	Charges: Parental Involvement	500		500
		<b>Total 72130</b>	<b>804</b>	<b>-</b>	<b>804</b>
21015073	52211894	Curriculum Coaches--PT (2)	10,800		10,800
21015073	52212011	Social Security	670		670
21015073	52212121	Medicare	157		157
21015073	52213081	Consultants	1,800		1,800
21015073	52214999	Supplies & Materials (Staff Dev)	-	1,000	1,000
21015073	52215241	Staff Development	1,200		1,200
		<b>Total 72210</b>	<b>14,627</b>	<b>1,000</b>	<b>15,627</b>
		<b>TOTAL</b>	<b>27,604</b>	<b>3,613</b>	<b>31,217</b>

**Brainerd High**

21015103	51101345	Instructional Personnel--Tutor PT	9,600		9,600
21015103	51101409	Teachers Supplements	15,000		15,000
21015103	51101631	Educational Assistants	30,790		30,790
21015103	51101881	Teacher Bonuses	11,000		11,000
21015103	51101899	Other Salaries and Wages	2,500		2,500
21015103	51102011	Social Security	4,271		4,271
21015103	51102041	Retirement	5,723		5,723
21015103	51102061	Life Insurance	65		65
21015103	51102071	Medical Insurance	9,500		9,500
21015103	51102081	Dental Insurance	345		345
21015103	51102101	Unemployment Comp.	180		180
21015103	51102121	Medicare	998		998
21015103	51102991	Long Term Disability	37		37
21015103	51102993	Short Term Disability	51		51
21015103	51104291	Instructional Supplies	9,850	6,745	16,595
21015103	51105999	Charges: field trips, etc	11,000		11,000
21015103	51107221	Instructional Equipment	10,000		10,000
		<b>Total 71100</b>	<b>120,910</b>	<b>6,745</b>	<b>- 127,655</b>
21015103	52131899	Parent Volunteer Coordinator FT (1)		22,753	22,753
21015103	52131899	Behavior Management Specialist FT (1)	38,761		38,761
21015103	52132011	Social Security	2,402	1,411	3,813
21015103	52132041	Retirement	5,698	3,345	9,043
21015103	52132061	Life Insurance	65	65	130
21015103	52132071	Health Insurance	9,500	9,500	19,000
21015103	52132081	Dental Insurance	345	345	690
21015103	52132101	Unemployment Compensation	180	180	360
21015103	52132121	Medicare	563	330	893
21015103	52132991	Long Term Disability	78	46	124
21015103	52132993	Short Term Disability	109	63	172
21015103	52134999	Supplies, awards, postage	1,502		1,502
21015103	52135999	Charges: Parental Involvement	2,002		2,002
		<b>Total 72130</b>	<b>61,205</b>	<b>38,038</b>	<b>- 99,243</b>
			(29,556)		
21015103	52211621	Classified Ext Contracts/PD Stipends/Overtime	2,000		2,000
21015103	52211899	Salaries--Graduation Coach (1)	71,768		71,768
21015103	52211899	Salaries--Dean of Students (1)	47,714		47,714
21015103	52211961	Stipends	2,500		2,500
21015103	52212011	Social Security	7,686		7,686
21015103	52212041	Retirement	12,822		12,822
21015103	52212061	Life Insurance	130		130
21015103	52212071	Health Insurance	19,000		19,000
21015103	52212081	Dental Insurance	690		690
21015103	52212101	Unemployment Compensation	360		360
21015103	52212121	Medicare	1,798		1,798
21015103	52212991	Long Term Disability	239		239
21015103	52212993	Short Term Disability	335		335
		<b>Total 72210</b>	<b>167,042</b>	<b>-</b>	<b>- 167,042</b>
21015103	52713141	Contracts w Public Carriers	1,827		1,827
		<b>Total 72710</b>	<b>1,827</b>	<b>-</b>	<b>- 1,827</b>
		<b>TOTAL</b>	<b>350,984</b>	<b>44,783</b>	<b>- 395,767</b>

**Howard School of Academics/Technology**

21015143	51101166	Interventionists Part-time (2)	24,900		24,900
21015143	51101409	Teachers Supplements	6,259	13,277	19,536
21015143	51101881	Teacher Bonuses	15,000		15,000
21015143	51102011	Social Security	2,861	823	3,684
21015143	51102041	Retirement	2,183	1,363	3,546
21015143	51102121	Medicare	669	193	862
<b>Total 71100</b>			<b>51,872</b>	<b>15,656</b>	<b>67,528</b>

21015143	52131899	Behavior Management Specialist (2)	77,526		77,526
21015143	52131899	Family Partnership Specialist (1)	36,050		36,050
21015143	52131899	College Advisor (1)	56,250		56,250
21015143	52132011	Social Security	10,528		10,528
21015143	52132041	Retirement	24,964		24,964
21015143	52132061	Life Insurance	260		260
21015143	52132071	Medical Insurance	38,000		38,000
21015143	52132081	Dental Insurance	1,380		1,380
21015143	52132101	Unemployment Comp.	720		720
21015143	52132121	Medicare	2,462		2,462
21015143	52132991	Long Term Disability	340		340
21015143	52132993	Short Term Disability	476		476
<b>Total 72130</b>			<b>248,956</b>	<b>-</b>	<b>248,956</b>

21015143	52211899	Curriculum Coaches (1)	125,426		125,426
21015143	52211899	Dean of Students (2)	64,163		64,163
21015143	52251899	Computer Technician (1)	24,726		24,726
21015143	52211961	In-service Stipends	8,500		8,500
21015143	52212011	Social Security	13,817		13,817
21015143	52212041	Retirement	23,977		23,977
21015143	52212061	Life Insurance	260		260
21015143	52212071	Health Insurance	38,000		38,000
21015143	52212081	Dental Insurance	1,380		1,380
21015143	52212101	Unemployment Compensation	720		720
21015143	52212121	Medicare	3,232		3,232
21015143	52212991	Long Term Disability	428		428
21015143	52212993	Short Term Disability	599		599
<b>Total 72210</b>			<b>305,228</b>	<b>-</b>	<b>305,228</b>

**TOTAL**

<b>606,056</b>	<b>15,656</b>	<b>-</b>	<b>621,712</b>
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**Lookout Valley Middle/High**

21015153	51101166	Interventionists Part-time (1)	14,400	10,000	24,400
21015153	51101409	Teachers Supplements	15,000	4,700	19,700
21015153	51102011	Social Security	1,822	911	2,733
21015153	51102041	Retirement	1,541	483	2,024
21015153	51102121	Medicare	426	213	639
21015153	51103361	Maintenance and Repair - Equipment	500		500
21015153	51104291	Instructional Supplies	11,282		11,282
21015153	51105999	Charges: field trips, etc	2,000		2,000
21015153	51107221	Instructional Equipment	18,500	684	19,184
<b>Total 71100</b>			<b>65,471</b>	<b>16,991</b>	<b>82,462</b>

21015153	52134999	Supplies, awards, postage	383		383
21015153	52135999	Charges: Parental Involvement	1,003		1,003
<b>Total 72130</b>			<b>1,386</b>	<b>-</b>	<b>1,386</b>

21015153	52211621	Classified Extended Contract	1,500		1,500
21015153	52211881	Instructional Support Bonuses	1,500		1,500
21015153	52211961	In-service Stipends	3,000		3,000
21015153	52212011	Social Security	372		372
21015153	52212041	Retirement	683		683
21015153	52212121	Medicare	87		87
21015153	52214999	Supplies & Materials (Staff Dev)	500		500
21015153	52215241	Staff Development	1,000		1,000
21015153	52217901	Other Equipment	500		500
<b>Total 72210</b>			<b>9,142</b>	<b>-</b>	<b>9,142</b>

**TOTAL**

<b>75,999</b>	<b>16,991</b>	<b>-</b>	<b>92,990</b>
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**Tyner High**

21015163	51101345	Tutor PT (1)	-	6,000	6,000
21015163	51101409	Teachers Supplements	7,200		7,200
21015163	51101631	Educational Assistant-- (1)	17,730		17,730
21015163	51101881	Teacher Bonuses	20,000		20,000
21015163	51102011	Social Security	2,786	372	3,158
21015163	51102041	Retirement	5,400		5,400
21015163	51102061	Life Insurance	65		65
21015163	51102071	Medical Insurance	9,500		9,500
21015163	51102081	Dental Insurance	345		345
21015163	51102101	Unemployment Comp.	180		180
21015163	51102121	Medicare	651	87	738
21015163	51102991	Long Term Disability	35		35
21015163	51102993	Short Term Disability	50		50
21015163	51104291	Instructional Supplies	10,862	5,000	15,862
21015163	51107221	Instructional Equipment	10,500	25,460	35,960
<b>Total 71100</b>			<b>85,304</b>	<b>36,919</b>	<b>-</b>

21015163	52131231	Guidance Personnel (1 FTE)	50,240		50,240
21015163	52131899	Behavior Management Specialist (1)	38,752		38,752
21015163	52132011	Social Security	5,518		5,518
21015163	52132041	Retirement	10,856		10,856
21015163	52132061	Life Insurance	130		130
21015163	52132071	Medical Insurance	19,000		19,000
21015163	52132081	Dental Insurance	690		690
21015163	52132101	Unemployment Comp.	360		360
21015163	52132121	Medicare	1,290		1,290
21015163	52132991	Long Term Disability	178		178
21015163	52132993	Short Term Disability	249		249
21015163	52134999	Supplies, awards, postage	1,785		1,785
21015163	52135999	Charges: Parental Involvement	1,000		1,000
<b>Total 72130</b>			<b>130,048</b>	<b>-</b>	<b>-</b>

21015163	52211961	In-service Stipends	2,544		2,544
21015163	52212011	Social Security	158		158
21015163	52212041	Retirement	261		261
21015163	52212121	Medicare	37		37
<b>Total 72210</b>			<b>3,000</b>	<b>-</b>	<b>-</b>

21015163	52713141	Contracts w Public Carriers	22,000		22,000
<b>Total 72710</b>			<b>22,000</b>	<b>-</b>	<b>-</b>

<b>TOTAL</b>			<b>240,352</b>	<b>36,919</b>	<b>-</b>
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**Chattanooga Girls Leadership Academy--Charter School**

21015303	51104291	Instructional Supplies	22,750		22,750
21015303	51105999	Charges: Extended Contracts	1,533		1,533
21015303	51105999	Charges: P-time Ed Assistant (2)	33,372		33,372
21015303	51107221	Instructional Equipment	10,000		10,000
<b>Total 71100</b>			<b>67,655</b>	<b>-</b>	<b>-</b>

21015303	52135999	Charges: Behavior Specialists PT (2)	29,937		29,937
21015303	52135999	Charges: Parental Involvement	2,172		2,172
<b>Total 72130</b>			<b>32,109</b>	<b>-</b>	<b>-</b>

21015303	52215241	Staff Development	2,500		2,500
21015303	52215999	Charges: Literacy & Math Coach (2)	86,153		86,153
21015303	52255999	Charges: Part-time Computer Tech (1) .51FTE	-	31,546	31,546
<b>Total 72210</b>			<b>88,653</b>	<b>31,546</b>	<b>-</b>

21015303	52255999	Charges: Part-time Computer Tech (1) .51FTE	30,955	(30,955)	-
<b>Total 72250</b>			<b>30,955</b>	<b>(30,955)</b>	<b>-</b>

<b>TOTAL</b>			<b>219,372</b>	<b>31,546</b>	<b>(30,955)</b>
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**Chattanooga Charter School of Excellence**

21015323	51105999	Charges: Interventionists/Ed Assist, Contracts	104,836		104,836
<b>Total 71100</b>			<b>104,836</b>	<b>-</b>	<b>-</b>

21015323	52134999	Parent Materials and Supplies	5,076		5,076
<b>Total 72130</b>			<b>5,076</b>	<b>-</b>	<b>-</b>

21015323	52215999	Charges: Curriculum Coaches (2)	99,764		99,764
<b>Total 72210</b>			<b>99,764</b>	<b>-</b>	<b>-</b>

<b>TOTAL</b>			<b>209,676</b>	<b>-</b>	<b>-</b>
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**Chattanooga Charter School of Excellence Middle School**

21016322	51104291	Instructional Supplies		27,520			27,520
21016322	51105999	Charges: Ed Assistant (1) 1 FTE		43,201			43,201
		<b>Total 71100</b>		<b>70,721</b>	-	-	<b>70,721</b>
21016322	52134999	Charges: Parent Materials and Supplies		1,368			1,368
		<b>Total 72130</b>		<b>1,368</b>	-	-	<b>1,368</b>
	52215999	Charges: Curriculum Coaches (2) 1 FTE		66,079			66,079
		<b>Total 72210</b>		<b>66,079</b>	-	-	<b>66,079</b>
		<b>TOTAL</b>		<b>138,168</b>	-	-	<b>138,168</b>

**Chattanooga Preparatory School**

21013935	51105999	Charges: Ed Asst FT (1)		-	8,627		8,627
		<b>Total 71100</b>		-	<b>8,627</b>	-	<b>8,627</b>
21013935	52134999	Charges: Parental Involvement		543			543
21013935	52135999	Parent Meeting Expense		1,292			1,292
		<b>Total 72130</b>		<b>1,835</b>	-	-	<b>1,835</b>
21013935	52215999	Charges: Dean of Students (1 FTE)		89,751			89,751
		<b>Total 72210</b>		<b>89,751</b>	-	-	<b>89,751</b>
		<b>TOTAL</b>		<b>91,586</b>	<b>8,627</b>	-	<b>100,213</b>

**Brown Middle**

21016022	51101345	Instructional Personnel--Tutor PT (2)		21,390			21,390
21016022	51101409	Teachers Supplements		8,000			8,000
21016022	51102011	Social Security		1,822			1,822
21016022	51102041	Retirement		822			822
21016022	51102121	Medicare		426			426
21016022	51104291	Instructional Supplies		6,361	2,000		8,361
21016022	51107221	Instructional Equipment		20,978	8,075		29,053
		<b>Total 71100</b>		<b>59,799</b>	<b>10,075</b>	-	<b>69,874</b>
21016022	52134999	Supplies, awards, postage		1,134			1,134
21016022	52135999	Charges: Parental Involvement		1,134			1,134
		<b>Total 72130</b>		<b>2,268</b>	-	-	<b>2,268</b>
21016022	52211621	Clerical Extended Contract		1,000			1,000
21016022	52211894	Literacy Coach -Part-time (1)		23,731			23,731
21016022	52211899	Dean of Students (1)		66,950			66,950
21016022	52211961	In-service Stipends		1,500			1,500
21016022	52212011	Social Security		5,777			5,777
21016022	52212041	Retirement		7,177			7,177
21016022	52212061	Life Insurance		65			65
21016022	52212071	Medical Insurance		9,500			9,500
21016022	52212081	Dental Insurance		345			345
21016022	52212101	Unemployment Comp.		180			180
21016022	52212121	Medicare		1,352			1,352
21016022	52212991	Long Term Disability		134			134
21016022	52212993	Short Term Disability		187			187
21016022	52214999	Supplies & Materials (Staff Dev)		1,500			1,500
21016022	52215241	Staff Development		1,109			1,109
		<b>Total 72210</b>		<b>120,507</b>	-	-	<b>120,507</b>
		<b>TOTAL</b>		<b>182,574</b>	<b>10,075</b>	-	<b>192,649</b>

**East Ridge Middle**

21016032	51101166	Part-time Interventionist (4)	76,160		76,160
21016032	51101409	Teachers Supplements	50,000	17,000	67,000
21016032	51102011	Social Security	7,822	1,054	8,876
21016032	51102041	Retirement	5,135	1,746	6,881
21016032	51102121	Medicare	1,829	247	2,076
21016032	51103361	Equipment Repair/Maint.	500		500
21016032	51104291	Instructional Supplies	14,436	10,804	25,240
21016032	51105999	Charges: field trips, etc	1,000		1,000
21016032	51107221	Instructional Equipment	13,289	10,000	23,289
		<b>Total 71100</b>	<b>170,171</b>	<b>40,851</b>	<b>211,022</b>
21016032	52131231	Guidance Counselor (1)	51,500		51,500
21016032	52132011	Social Security	3,193		3,193
21016032	52132041	Retirement	5,289		5,289
21016032	52132061	Life Insurance	65		65
21016032	52132071	Medical Insurance	9,500		9,500
21016032	52132081	Dental Insurance	345		345
21016032	52132101	Unemployment Comp.	180		180
21016032	52132121	Medicare	747		747
21016032	52132991	Long Term Disability	103		103
21016032	52132993	Short Term Disability	144		144
21016032	52133999	Contracted Services - Parent	100		100
21016032	52134999	Supplies, awards, postage	700		700
21016032	52135999	Charges: Parental Involvement	3,096		3,096
21016032	52137901	Parent Resource Equipment	100		100
		<b>Total 72130</b>	<b>75,062</b>	<b>-</b>	<b>75,062</b>
21016032	52211899	Curriculum Coach - Dean of Students FT (1)	61,800		61,800
21016032	52211961	In-service Stipends	4,000		4,000
21016032	52212011	Social Security	4,080		4,080
21016032	52212041	Retirement	6,758		6,758
21016032	52212061	Life Insurance	65		65
21016032	52212071	Medical Insurance	9,500		9,500
21016032	52212081	Dental Insurance	345		345
21016032	52212101	Unemployment Comp.	180		180
21016032	52212121	Medicare	954		954
21016032	52212991	Long Term Disability	124		124
21016032	52212993	Short Term Disability	173		173
21016032	52214999	Supplies & Materials (Staff Dev)	780	3,000	3,780
21016032	52215241	Staff Development	3,000		3,000
21016032	52217901	Other Equipment	1,000		1,000
		<b>Total 72210</b>	<b>92,759</b>	<b>3,000</b>	<b>95,759</b>
21016032	52713141	Contracts w Public Carriers	3,000		3,000
		<b>Total 72710</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>
		<b>TOTAL</b>	<b>340,992</b>	<b>43,851</b>	<b>384,843</b>

**Ooltewah Middle**

21016042	51101409	Teachers Supplements	10,000		10,000
21016042	51102011	Social Security	621		621
21016042	51102041	Retirement	1,026		1,026
21016042	51102121	Medicare	145		145
21016042	51104291	Instructional Supplies	15,000		15,000
21016042	51107221	Instructional Equipment	18,176	5,589	23,765
		<b>Total 71100</b>	<b>44,968</b>	<b>5,589</b>	<b>50,557</b>
21016042	52131899	Behavior Management Specialist (1)	44,290		44,290
21016042	52132011	Social Security	2,746		2,746
21016042	52132041	Retirement	6,510		6,510
21016042	52132061	Life Insurance	65		65
21016042	52132071	Medical Insurance	9,500		9,500
21016042	52132081	Dental Insurance	345		345
21016042	52132101	Unemployment Comp.	180		180
21016042	52132121	Medicare	642		642
21016042	52132991	Long Term Disability	89		89
21016042	52132993	Short Term Disability	124		124
21016042	52134999	Supplies, awards, postage	1,000		1,000
21016042	52135999	Charges: Parental Involvement	1,874		1,874
		<b>Total 72130</b>	<b>67,365</b>	<b>-</b>	<b>67,365</b>
21016042	52211961	In-service Stipends	5,000	2,000	7,000
21016042	52212011	Social Security	311	124	435
21016042	52212041	Retirement	513	205	718
21016042	52212121	Medicare	72	29	101
21016042	52214999	Supplies & Materials (Staff Dev)	2,000		2,000
		<b>Total 72210</b>	<b>7,896</b>	<b>2,358</b>	<b>10,254</b>
		<b>TOTAL</b>	<b>120,229</b>	<b>7,947</b>	<b>128,176</b>

**Red Bank Middle**

21016052	51101161	Remediation Teacher (1)	61,910		61,910
21016052	51101166	Interventionists Part-time (1)	18,720		18,720
21016052	51101409	Teachers Supplements	10,000		10,000
21016052	51102011	Social Security	5,619		5,619
21016052	51102041	Retirement	6,358		6,358
21016052	51102061	Life Insurance	65		65
21016052	51102071	Medical Insurance	9,500		9,500
21016052	51102081	Dental Insurance	345		345
21016052	51102101	Unemployment Comp.	180		180
21016052	51102121	Medicare	1,314		1,314
21016052	51102991	Long Term Disability	124		124
21016052	51102993	Short Term Disability	173		173
21016052	51104291	Instructional Supplies	7,819	4,059	11,878
21016052	51107221	Instructional Equipment	-	7,879	7,879
<b>Total 71100</b>			<b>122,127</b>	<b>11,938</b>	<b>-</b>
					<b>134,065</b>

21016052	52131231	Guidance Counselor Part-time (1)	22,680		22,680
21016052	52131899	Family Partnership Specialist (.4 FTE )	14,420		14,420
21016052	52132011	Social Security	2,300		2,300
21016052	52132041	Retirement	2,120		2,120
21016052	52132061	Life Insurance	26		26
21016052	52132071	Medical Insurance	3,800		3,800
21016052	52132081	Dental Insurance	138		138
21016052	52132101	Unemployment Comp.	72		72
21016052	52132121	Medicare	538		538
21016052	52132991	Long Term Disability	29		29
21016052	52132993	Short Term Disability	40		40
21016052	52135999	Charges: Parental Involvement	1,000		1,000
21016052	52137901	Parent Resource Equipment	700		700
<b>Total 72130</b>			<b>47,863</b>	<b>-</b>	<b>-</b>
					<b>47,863</b>

**TOTAL**

<b>169,990</b>	<b>11,938</b>	<b>-</b>	<b>181,928</b>
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**Howard Connect Academy**

21016102	51101166	Teacher - STEAM PT (1)	29,208		29,208
21016102	51101631	Educational Assistant FT (2) PT (1)	36,619	13,572	50,191
21016102	51102011	Social Security	4,082	841	4,923
21016102	51102041	Retirement	5,383		5,383
21016102	51102061	Life Insurance	130		130
21016102	51102071	Medical Insurance	19,000		19,000
21016102	51102081	Dental Insurance	690		690
21016102	51102101	Unemployment Comp.	360		360
21016102	51102121	Medicare	954	197	1,151
21016102	51102991	Long Term Disability	73		73
21016102	51102993	Short Term Disability	102		102
21016102	51104291	Instructional Supplies	2,610	2,304	4,914
21016102	51107221	Instructional Equipment	5,000		5,000
<b>Total 71100</b>			<b>104,211</b>	<b>16,914</b>	<b>-</b>
					<b>121,125</b>

21016102	52134999	Supplies, awards, postage	404		404
21016102	52135999	Charges: Parental Involvement	1,000		1,000
<b>Total 72130</b>			<b>1,404</b>	<b>-</b>	<b>-</b>
					<b>1,404</b>

21016102	52211899	AP Trainee Supplemental Pay	11,468	5	11,473
21016102	52211961	In-service Stipends	15,876		15,876
21016102	52212011	Social Security	1,695		1,695
21016102	52212041	Retirement	2,808		2,808
21016102	52212121	Medicare	397		397
21016102	52212991	Long Term Disability	23		23
21016102	52212993	Short Term Disability	32		32
<b>Total 72210</b>			<b>32,299</b>	<b>5</b>	<b>-</b>
					<b>32,304</b>

21016102	52713141	Contracts w Public Carriers	3,890		3,890
<b>Total 72710</b>			<b>3,890</b>	<b>-</b>	<b>-</b>
					<b>3,890</b>

**TOTAL**

<b>141,804</b>	<b>16,919</b>	<b>-</b>	<b>158,723</b>
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**Dalewood Middle**

21016132	51101161	Teacher 1 (.5 FTE)	28,589		28,589
21016132	51101409	Teachers Supplements	10,000		10,000
21016132	51101631	Educational Assistant (1)	17,730		17,730
21016132	51101881	Teacher Bonuses	10,000		10,000
21016132	51102011	Social Security	4,112		4,112
21016132	51102041	Retirement	7,594		7,594
21016132	51102061	Life Insurance	98		98
21016132	51102071	Medical Insurance	14,250		14,250
21016132	51102081	Dental Insurance	518		518
21016132	51102101	Unemployment Comp.	270		270
21016132	51102121	Medicare	962		962
21016132	51102991	Long Term Disability	93		93
21016132	51102993	Short Term Disability	130		130
21016132	51103361	Equipment Repair/Maint.	4,000		4,000
21016132	51104291	Instructional Supplies	12,208	3,484	15,692
21016132	51105999	Charges: field trips, etc	5,000		5,000
21016132	51107221	Instructional Equipment	7,000	6,000	13,000
		<b>Total 71100</b>	<b>122,554</b>	<b>9,484</b>	<b>132,038</b>
21016132	52131899	Family Partnership Specialist (1)	33,646		33,646
21016132	52132011	Social Security	2,086		2,086
21016132	52132041	Retirement	4,946		4,946
21016132	52132061	Life Insurance	65		65
21016132	52132071	Medical Insurance	9,500		9,500
21016132	52132081	Dental Insurance	345		345
21016132	52132101	Unemployment Comp.	180		180
21016132	52132121	Medicare	488		488
21016132	52132991	Long Term Disability	67		67
21016132	52132993	Short Term Disability	94		94
21016132	52134999	Supplies, awards, postage	750		750
21016132	52135999	Charges: Parental Involvement	750		750
		<b>Total 72130</b>	<b>52,917</b>	<b>-</b>	<b>52,917</b>
21016132	52211621	Classified overtime	-	3,264	3,264
21016132	52211961	In-service Stipends	100		100
21016132	52212011	Social Security	7	202	209
21016132	52212041	Retirement	7	480	487
21016132	52212121	Medicare	2	47	49
21016132	52212991	Other Fringe Benefits	2		2
21016132	52213081	Consultants	12,140	1,000	13,140
21016132	52214999	Other Supplies (staff development)	5,544		5,544
21016132	52215241	Staff Development	10,000		10,000
21016132	52217901	Other Equipment	1,000		1,000
		<b>Total 72210</b>	<b>28,802</b>	<b>4,993</b>	<b>33,795</b>
21016132	52713141	Contracts w Public Carriers	6,000		6,000
		<b>Total 72710</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>
		<b>TOTAL</b>	<b>210,273</b>	<b>14,477</b>	<b>224,750</b>

**East Lake Academy**

21016142	51101161	Remediation Teacher (1)	55,995		55,995	
21016142	51101166	Interventionists PT (2)	41,760		41,760	
21016142	51102011	Social Security	6,061		6,061	
21016142	51102041	Retirement	5,750		5,750	
21016142	51102061	Life Insurance	65		65	
21016142	51102071	Medical Insurance	9,500		9,500	
21016142	51102081	Dental Insurance	345		345	
21016142	51102101	Unemployment Comp.	180		180	
21016142	51102121	Medicare	1,417		1,417	
21016142	51102991	Long Term Disability	112		112	
21016142	51102993	Short Term Disability	157		157	
21016142	51104291	Instructional Supplies	18,631	5,309	23,940	
21016142	51107221	Instructional Equipment	9,232	28,545	37,777	
<b>Total 71100</b>			<b>149,205</b>	<b>33,854</b>	<b>-</b>	<b>183,059</b>

21016142	52131231	Guidance Personnel	28,188		28,188	
21016142	52131899	Family Partnership Specialist (1)	29,145		29,145	
21016142	52131899	Behavior Management Specialist (1)	39,893		39,893	
21016142	52132011	Social Security	6,028		6,028	
21016142	52132041	Retirement	10,148		10,148	
21016142	52132061	Life Insurance	130		130	
21016142	52132071	Medical Insurance	19,000		19,000	
21016142	52132081	Dental Insurance	690		690	
21016142	52132101	Unemployment Comp.	360		360	
21016142	52132121	Medicare	1,410		1,410	
21016142	52132991	Long Term Disability	138		138	
21016142	52132993	Short Term Disability	194		194	
21016142	52135999	Charges: Parental Involvement	2,000		2,000	
<b>Total 72130</b>			<b>137,324</b>	<b>-</b>	<b>-</b>	<b>137,324</b>

21016142	52211621	Classified Extended Contracts	500		500	
21016142	52211894	Grad/Core Academic Coach Part-time (1)	25,970		25,970	
21016142	52211899	Computer Technician	32,665		32,665	
21016142	52211961	In-service Stipends	452	7,000	7,452	
21016142	52212011	Social Security	3,694	434	4,128	
21016142	52212041	Retirement	4,922	719	5,641	
21016142	52212061	Life Insurance	65		65	
21016142	52212071	Medical Insurance	9,500		9,500	
21016142	52212081	Dental Insurance	345		345	
21016142	52212101	Unemployment Comp.	180		180	
21016142	52212121	Medicare	864	102	966	
21016142	52212991	Long Term Disability	65		65	
21016142	52212993	Short Term Disability	91		91	
21016142	52213081	Consultants	2,000	4,000	6,000	
<b>Total 72210</b>			<b>81,313</b>	<b>12,255</b>	<b>-</b>	<b>93,568</b>

21016142	52713141	Contracts w Public Carriers	-	2,000	2,000	
<b>Total 72710</b>			<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>

<b>TOTAL</b>			<b>367,842</b>	<b>48,109</b>	<b>-</b>	<b>415,951</b>
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**Hixson Middle**

21016152	51101166	Teachers Part-time (3)	45,360		45,360	
21016152	51101409	Teachers Supplements	5,000		5,000	
21016152	51102011	Social Security	3,122		3,122	
21016152	51102041	Retirement	514		514	
21016152	51102121	Medicare	731		731	
21016152	51103999	Contracted Services	1,500		1,500	
21016152	51104291	Instructional Supplies	925		925	
21016152	51105999	Charges: field trips, etc	2,000		2,000	
21016152	51107221	Instructional Equipment	2,000	13,319	15,319	
<b>Total 71100</b>			<b>61,152</b>	<b>13,319</b>	<b>-</b>	<b>74,471</b>

21016152	52137901	Parent Resource Equipment	1,998		1,998	
<b>Total 72130</b>			<b>1,998</b>	<b>-</b>	<b>-</b>	<b>1,998</b>

21016152	52211961	In-service Stipends	2,500		2,500	
21016152	52212011	Social Security	155		155	
21016152	52212041	Retirement	257		257	
21016152	52212121	Medicare	36		36	
21016152	52215241	Staff Development	2,500		2,500	
<b>Total 72210</b>			<b>5,448</b>	<b>-</b>	<b>-</b>	<b>5,448</b>

<b>TOTAL</b>			<b>68,598</b>	<b>13,319</b>	<b>-</b>	<b>81,917</b>
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**Orchard Knob Middle**

21016162	51101166	Teacher PT Interventionist (1)	20,880		20,880
21016162	51101345	Tutor - PT (1)	15,660		15,660
21016162	51101409	Teachers Supplements	4,000		4,000
21016162	51101631	Educational Assistants (4)	74,226		74,226
21016162	51101899	Other Salaries Classified Extended Hours	2,000		2,000
21016162	51102011	Social Security	7,239		7,239
21016162	51102041	Retirement	11,616		11,616
21016162	51102061	Life Insurance	260		260
21016162	51102071	Medical Insurance	38,000		38,000
21016162	51102081	Dental Insurance	1,380		1,380
21016162	51102101	Unemployment Comp.	720		720
21016162	51102121	Medicare	1,693		1,693
21016162	51102991	Long Term Disability	148		148
21016162	51102993	Short Term Disability	208		208
21016162	51103361	Equipment Repair	500		500
21016162	51104291	Instructional Supplies	4,070	15,167	19,237
21016162	51105999	Charges: field trips, etc	3,000		3,000
21016162	51107221	Instructional Equipment	1,534	19,700	21,234
		<b>Total 71100</b>	<b>187,134</b>	<b>34,867</b>	<b>-</b>
					<b>222,001</b>
21016162	52131899	Parent Coordinator (1)	26,313		26,313
21016162	52131899	Behavior Management Specialist (.25)	5,246		5,246
21016162	52132011	Social Security	1,956		1,956
21016162	52132041	Retirement	4,639		4,639
21016162	52132061	Life Insurance	81		81
21016162	52132071	Medical Insurance	11,875		11,875
21016162	52132081	Dental Insurance	431		431
21016162	52132101	Unemployment Comp.	225		225
21016162	52132121	Medicare	458		458
21016162	52132991	Long Term Disability	63		63
21016162	52132993	Short Term Disability	89		89
21016162	52134999	Supplies, awards, postage	500		500
21016162	52135999	Charges: Parental Involvement	1,000		1,000
21016162	52137901	Parent Resource Equipment	902		902
		<b>Total 72130</b>	<b>53,778</b>	<b>-</b>	<b>-</b>
					<b>53,778</b>
21016162	52211621	Classified Overtime/Stipends	2,000	2,000	4,000
21016162	52211961	In-service Stipends	1,000		1,000
21016162	52212011	Social Security	186	124	310
21016162	52212041	Retirement	294	294	588
21016162	52212121	Medicare	44	29	73
21016162	52214999	Other Supplies (staff development)	2,000		2,000
21016162	52215241	Staff Development	-	1,000	1,000
		<b>Total 72210</b>	<b>5,524</b>	<b>3,447</b>	<b>-</b>
					<b>8,971</b>
21016162	52713141	Contracts w Public Carriers	2,000		2,000
		<b>Total 72710</b>	<b>2,000</b>	<b>-</b>	<b>-</b>
					<b>2,000</b>
		<b>TOTAL</b>	<b>248,436</b>	<b>38,314</b>	<b>-</b>
					<b>286,750</b>

**Tyner Middle Academy**

21016182	51101166	Teachers Part-time Interventionists (2)	21,600		21,600
21016182	51101409	Teachers Supplements	2,000		2,000
21016182	51101881	Teacher Bonus	5,000		5,000
21016182	51102011	Social Security	1,773		1,773
21016182	51102041	Retirement	720		720
21016182	51102121	Medicare	414		414
21016182	51104291	Instructional Supplies	21,195		21,195
21016182	51107221	Instructional Equipment	35,000	42,471	77,471
		<b>Total 71100</b>	<b>87,702</b>	<b>42,471</b>	<b>130,173</b>
21016182	52131899	Behavior Management Specialist (1)	38,762		38,762
21016182	52132011	Social Security	2,403		2,403
21016182	52132041	Retirement	5,699		5,699
21016182	52132061	Life Insurance	65		65
21016182	52132071	Medical Insurance	9,500		9,500
21016182	52132081	Dental Insurance	345		345
21016182	52132101	Unemployment Comp.	180		180
21016182	52132121	Medicare	562		562
21016182	52132991	Long Term Disability	77		77
21016182	52132993	Short Term Disability	108		108
21016182	52134999	Supplies, awards, postage	532		532
21016182	52135999	Charges: Parental Involvement	2,000		2,000
		<b>Total 72130</b>	<b>60,233</b>	-	<b>60,233</b>
21016182	52211621	Classified Extended Contracts/PD Stipends/Overtime	8,890		8,890
21016182	52211899	Curriculum Coach (1)	50,087		50,087
21016182	52211961	In-service Stipends	4,715		4,715
21016182	52212011	Social Security	5,182		5,182
21016182	52212041	Retirement	6,991		6,991
21016182	52212061	Life Insurance	65		65
21016182	52212071	Medical Insurance	9,500		9,500
21016182	52212081	Dental Insurance	345		345
21016182	52212101	Unemployment Comp.	180		180
21016182	52212121	Medicare	924		924
21016182	52212991	Long Term Disability	100		100
21016182	52212993	Short Term Disability	140		140
		<b>Total 72210</b>	<b>87,119</b>	-	<b>87,119</b>
		<b>TOTAL</b>	<b>235,054</b>	<b>42,471</b>	<b>277,525</b>

**Alpine Crest Elementary**

21017021	51101166	Interventionists (2)	25,520		25,520
21017021	51101631	Educational Assistant PT (1)	9,538		9,538
21017021	51102011	Social Security	2,174		2,174
21017021	51102121	Medicare	508		508
21017021	51104291	Instructional Supplies	-	4,500	4,500
21017021	51107221	Instructional Equipment	-	2,992	2,992
		<b>Total 71100</b>	<b>37,740</b>	<b>7,492</b>	<b>45,232</b>
21017021	52134999	Supplies, awards, postage	1,020		1,020
		<b>Total 72130</b>	<b>1,020</b>	-	<b>1,020</b>
		<b>TOTAL</b>	<b>38,760</b>	<b>7,492</b>	<b>46,252</b>

**East Ridge Elementary**

21017071	51101161	Teachers (3)	174,947			174,947
21017071	51101166	Interventionists Part-time (6)	45,000			45,000
21017071	51101631	Educational Assistants (1)	18,820			18,820
21017071	51102011	Social Security	14,804			14,804
21017071	51102041	Retirement	20,733			20,733
21017071	51102061	Life Insurance	260			260
21017071	51102071	Medical Insurance	38,000			38,000
21017071	51102081	Dental Insurance	1,380			1,380
21017071	51102101	Unemployment Comp.	720			720
21017071	51102121	Medicare	3,462			3,462
21017071	51102991	Long Term Disability	388			388
21017071	51102993	Short Term Disability	543			543
21017071	51104291	Instructional Supplies	10,254	4,626		14,880
21017071	51107221	Instructional Equipment	35,059			35,059
		<b>Total 71100</b>	<b>364,370</b>	<b>4,626</b>	<b>-</b>	<b>368,996</b>
21017071	52131894	Family Partnership Specialist PT (1)	17,321			17,321
21017071	52132011	Social Security	1,074			1,074
21017071	52132121	Medicare	251			251
21017071	52134999	Supplies, awards, postage	300			300
21017071	52135999	Charges: Parental Involvement	400			400
		<b>Total 72130</b>	<b>19,346</b>	<b>-</b>	<b>-</b>	<b>19,346</b>
21017071	52211899	Salaries--Curriculum Coaches (1)	2,855			2,855
21017071	52212011	Social Security	177			177
21017071	52212041	Retirement	293			293
21017071	52212061	Life Insurance	3		(3)	-
21017071	52212071	Health Insurance	475		(475)	-
21017071	52212081	Dental Insurance	17		(17)	-
21017071	52212101	Unemployment Compensation	9		(9)	-
21017071	52212121	Medicare	41			41
21017071	52212991	Long Term Disability	6			6
21017071	52212993	Short Term Disability	8			8
		<b>Total 72210</b>	<b>3,884</b>	<b>-</b>	<b>(504)</b>	<b>3,380</b>
		<b>TOTAL</b>	<b>387,600</b>	<b>4,626</b>	<b>(504)</b>	<b>391,722</b>

**Harrison Elementary**

21017101	51101161	Teacher (1)	64,276			64,276
21017101	51101166	Interventionists Part-time (3)	46,980			46,980
21017101	51101409	Teachers Supplements	4,500	3,000		7,500
21017101	51101899	Other Salaries: Classified Extended Hours	1,000			1,000
21017101	51102011	Social Security	7,239	186		7,425
21017101	51102041	Retirement	7,210	308		7,518
21017101	51102061	Life Insurance	65			65
21017101	51102071	Medical Insurance	9,500			9,500
21017101	51102081	Dental Insurance	345			345
21017101	51102101	Unemployment Comp.	180			180
21017101	51102121	Medicare	1,693	44		1,737
21017101	51102991	Long Term Disability	129			129
21017101	51102993	Short Term Disability	180			180
21017101	51103361	Equipment Repair/Maint.	100			100
21017101	51104291	Instructional Supplies	1,462	8,992		10,454
21017101	51107221	Instructional Equipment	1,000	17,779		18,779
		<b>Total 71100</b>	<b>145,859</b>	<b>30,309</b>	<b>-</b>	<b>176,168</b>
21017101	52131894	Family Partnership Specialist - PT (1)	25,419		(1,133)	24,286
21017101	52132011	Social Security	1,576		(70)	1,506
21017101	52132121	Medicare	369		(16)	353
21017101	52134999	Supplies, awards, postage	1,900			1,900
21017101	52135999	Training materials, mtg exp.	1,900			1,900
		<b>Total 72130</b>	<b>31,164</b>	<b>-</b>	<b>(1,219)</b>	<b>29,945</b>
21017101	52211621	Classified Extended Contracts/OT	1,000			1,000
21017101	52211899	Dean of Students (1)	53,629	1,029		54,658
21017101	52211961	In-service Stipends	1,600	6,000		7,600
21017101	52212011	Social Security	3,486	436		3,922
21017101	52212041	Retirement	5,819	722		6,541
21017101	52212061	Life Insurance	65			65
21017101	52212071	Health Insurance	9,500			9,500
21017101	52212081	Dental Insurance	345			345
21017101	52212101	Unemployment Compensation	180			180
21017101	52212121	Medicare	816	102		918
21017101	52212991	Long Term Disability	107	2		109
21017101	52212993	Short Term Disability	150	3		153
21017101	52213081	Consultants	12,500			12,500
21017101	52214999	Other Supplies (staff development)	2,000	1,000		3,000
		<b>Total 72210</b>	<b>91,197</b>	<b>9,294</b>	<b>-</b>	<b>100,491</b>
21017101	52713141	Contracts w Public Carriers	250			250
		<b>Total 72710</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>250</b>
		<b>TOTAL</b>	<b>268,470</b>	<b>39,603</b>	<b>(1,219)</b>	<b>306,854</b>

**Wolftever Creek Elementary**

21017171	51101166	Interventionists Part-time (2)	14,896	3,292	18,188
21017171	51101631	Educational Assistant Part-time (1)	5,015		5,015
21017171	51102011	Social Security	1,234	203	1,437
21017171	51102121	Medicare	289	48	337
21017171	51107221	Instructional Equipment	5,000		5,000
<b>Total 71100</b>			<b>26,434</b>	<b>3,543</b>	<b>29,977</b>
21017171	52131899	Parent Coordinator (1)	23,932		23,932
21017171	52132011	Social Security	1,484		1,484
21017171	52132041	Retirement	3,518		3,518
21017171	52132061	Life Insurance	65		65
21017171	52132071	Medical Insurance	9,500		9,500
21017171	52132081	Dental Insurance	345		345
21017171	52132101	Unemployment Comp.	180		180
21017171	52132121	Medicare	347		347
21017171	52132991	Long Term Disability	48		48
21017171	52132993	Short Term Disability	67		67
<b>Total 72130</b>			<b>39,486</b>	<b>-</b>	<b>39,486</b>
21017171	52214999	Other Supplies (staff development)	-	1,400	1,400
<b>Total 72210</b>			<b>-</b>	<b>1,400</b>	<b>1,400</b>
<b>TOTAL</b>			<b>65,920</b>	<b>4,943</b>	<b>70,863</b>

**Red Bank Elementary**

21017181	51101166	Interventionists Part-time (3)	37,200		37,200
21017181	51101409	Teachers Supplements	10,000		10,000
21017181	51101631	Educational Assistants (2 FT)	37,692		37,692
21017181	51102011	Social Security	5,263		5,263
21017181	51102041	Retirement	6,568		6,568
21017181	51102061	Life Insurance	130		130
21017181	51102071	Medical Insurance	19,000		19,000
21017181	51102081	Dental Insurance	690		690
21017181	51102101	Unemployment Comp.	360		360
21017181	51102121	Medicare	1,231		1,231
21017181	51102991	Long Term Disability	75		75
21017181	51102993	Short Term Disability	106		106
21017181	51103361	Equipment Repair/Maint.	-	5,000	5,000
21017181	51104291	Instructional Supplies	-	7,000	7,000
21017181	51107221	Instructional Equipment	-	3,545	3,545
<b>Total 71100</b>			<b>118,315</b>	<b>15,545</b>	<b>133,860</b>
21017181	52131899	Family Partnership Specialist (1) .6 FTE	21,630		21,630
21017181	52132011	Social Security	1,340		1,340
21017181	52132041	Retirement	3,180		3,180
21017181	52132061	Life Insurance	39		39
21017181	52132071	Medical Insurance	5,700		5,700
21017181	52132081	Dental Insurance	207		207
21017181	52132101	Unemployment Comp.	108		108
21017181	52132121	Medicare	314		314
21017181	52132991	Long Term Disability	43		43
21017181	52132993	Short Term Disability	61		61
<b>Total 72130</b>			<b>32,622</b>	<b>-</b>	<b>32,622</b>
21017181	52211961	In-service Stipends	4,864		4,864
21017181	52212011	Social Security	301		301
21017181	52212041	Retirement	499		499
21017181	52212121	Medicare	71		71
<b>Total 72210</b>			<b>5,735</b>	<b>-</b>	<b>5,735</b>
<b>TOTAL</b>			<b>156,672</b>	<b>15,545</b>	<b>172,217</b>

**Spring Creek Elementary**

21017231	51101161	Teacher (1)	63,487			63,487
21017231	51101166	Interventionists Part-time (3)	44,640			44,640
21017231	51101409	Teachers Supplements	24,202			24,202
21017231	51101631	Educational Assistants (2 FT)	43,397			43,397
21017231	51101899	Classified Extended Hours	5,000			5,000
21017231	51102011	Social Security	11,205			11,205
21017231	51102041	Retirement	16,119			16,119
21017231	51102061	Life Insurance	195			195
21017231	51102071	Medical Insurance	28,500			28,500
21017231	51102081	Dental Insurance	1,035			1,035
21017231	51102101	Unemployment Comp.	540			540
21017231	51102121	Medicare	2,621			2,621
21017231	51102991	Long Term Disability	214			214
21017231	51102993	Short Term Disability	300			300
21017231	51103361	Equipment Repair/Maint.	500			500
21017231	51104291	Instructional Supplies	21,460	4,345		25,805
21017231	51107221	Instructional Equipment	22,031	4,344		26,375
		<b>Total 71100</b>	<b>285,446</b>	<b>8,689</b>	<b>-</b>	<b>294,135</b>
21017231	52133999	Contracted Services	900			900
21017231	52134999	Supplies, awards, postage	442			442
21017231	52135999	Charges: Parental Involvement	2,000			2,000
		<b>Total 72130</b>	<b>3,342</b>	<b>-</b>	<b>-</b>	<b>3,342</b>
21017231	52211961	In-service Stipends	8,000			8,000
21017231	52212011	Social Security	496			496
21017231	52212041	Retirement	822			822
21017231	52212121	Medicare	116			116
21017231	52213081	Consultant	2,000			2,000
21017231	52214999	Other Supplies (staff development)	2,500			2,500
		<b>Total 72210</b>	<b>13,934</b>	<b>-</b>	<b>-</b>	<b>13,934</b>
21017231	52713141	Contracts w Public Carriers	1,400			1,400
		<b>Total 72710</b>	<b>1,400</b>	<b>-</b>	<b>-</b>	<b>1,400</b>
		<b>TOTAL</b>	<b>304,122</b>	<b>8,689</b>	<b>-</b>	<b>312,811</b>

**Barger Academy**

21017291	51101166	Interventionists Part-time (2)	21,433			21,433
21017291	51102011	Social Security	1,329			1,329
21017291	51102121	Medicare	311			311
21017291	51104291	Instructional Supplies	2,055	8,260		10,315
21017291	51107221	Instructional Equipment	-	10,000		10,000
		<b>Total 71100</b>	<b>25,128</b>	<b>18,260</b>	<b>-</b>	<b>43,388</b>
21017291	52131894	Parent Coordinator PT (1)	11,206			11,206
21017291	52131894	Behavior Management Specialist PT (1)	26,581			26,581
21017291	52132011	Social Security	2,343			2,343
21017291	52132121	Medicare	547			547
		<b>Total 72130</b>	<b>40,677</b>	<b>-</b>	<b>-</b>	<b>40,677</b>
21017291	52211899	Salaries--Curriculum Coaches (1.5 FTE)	104,732			104,732
21017291	52211961	In-service Stipends	4,500			4,500
21017291	52212011	Social Security	6,772			6,772
21017291	52212041	Retirement	11,218			11,218
21017291	52212061	Life Insurance	98			98
21017291	52212071	Health Insurance	14,250			14,250
21017291	52212081	Dental Insurance	518			518
21017291	52212101	Unemployment Compensation	270			270
21017291	52212121	Medicare	1,584			1,584
21017291	52212991	Long Term Disability	209			209
21017291	52212993	Short Term Disability	293			293
		<b>Total 72210</b>	<b>144,444</b>	<b>-</b>	<b>-</b>	<b>144,444</b>
		<b>TOTAL</b>	<b>210,249</b>	<b>18,260</b>	<b>-</b>	<b>228,509</b>

**Clifton Hills Elementary**

21017311	51101166	Interventionists Part-time (3)	60,900		60,900
21017311	51101881	Teacher Bonuses	10,000		10,000
21017311	51102011	Social Security	4,396		4,396
21017311	51102041	Retirement	1,027		1,027
21017311	51102121	Medicare	1,028		1,028
21017311	51104291	Instructional Supplies	25,589		25,589
21017311	51107221	Instructional Equipment	35,794	13,608	49,402
		<b>Total 71100</b>	<b>138,734</b>	<b>13,608</b>	<b>152,342</b>
21017311	52131894	Behavior Management Sp. PT (1)	26,137		26,137
21017311	52132011	Social Security	1,620		1,620
21017311	52132121	Medicare	379		379
21017311	52134999	Supplies, awards, postage	1,500		1,500
21017311	52135999	Charges: Parental Involvement	2,388		2,388
		<b>Total 72130</b>	<b>32,024</b>	<b>-</b>	<b>32,024</b>
21017311	52211621	Classified Extended Hours	3,000		3,000
21017311	52211881	Instructional Support Bonuses	15,000		15,000
21017311	52211899	Salaries--Curriculum Coach (2)	142,398		142,398
21017311	52211961	In-service Stipends	10,000		10,000
21017311	52212011	Social Security	10,565		10,565
21017311	52212041	Retirement	17,632		17,632
21017311	52212061	Life Insurance	130		130
21017311	52212071	Health Insurance	19,000		19,000
21017311	52212081	Dental Insurance	690		690
21017311	52212101	Unemployment Compensation	360		360
21017311	52212121	Medicare	2,471		2,471
21017311	52212991	Long Term Disability	285		285
21017311	52212993	Short Term Disability	399		399
		<b>Total 72210</b>	<b>221,930</b>	<b>-</b>	<b>221,930</b>
		<b>TOTAL</b>	<b>392,688</b>	<b>13,608</b>	<b>406,296</b>

**Donaldson Elementary**

21017321	51101161	Teacher (1.4 FTE)	88,253		88,253
21017321	51101345	Tutor (1 FTE )	22,163		22,163
21017321	51101631	Educational Assistant (2 FTE)	38,709		38,709
21017321	51101899	Classified Extended Hours	4,000		4,000
21017321	51102011	Social Security	9,494		9,494
21017321	51102041	Retirement	18,599		18,599
21017321	51102061	Life Insurance	286		286
21017321	51102071	Medical Insurance	41,800		41,800
21017321	51102081	Dental Insurance	1,518		1,518
21017321	51102101	Unemployment Comp.	792		792
21017321	51102121	Medicare	2,221		2,221
21017321	51102991	Long Term Disability	298		298
21017321	51102993	Short Term Disability	418		418
21017321	51103361	Equipment Repair/Maint.	1,000		1,000
21017321	51104291	Instructional Supplies	8,845	22,065	30,910
21017321	51107221	Instructional Equipment	13,845		13,845
		<b>Total 71100</b>	<b>252,241</b>	<b>22,065</b>	<b>274,306</b>
21017321	52134999	Supplies, awards, postage	1,000		1,000
21017321	52135999	Charges: Parental Involvement	1,646		1,646
		<b>Total 72130</b>	<b>2,646</b>	<b>-</b>	<b>2,646</b>
21017321	52211621	Classified Extended Contracts/PD Stipends/Overtime	5,000		5,000
21017321	52211961	Staff Development Stipends	3,797		3,797
21017321	52212011	Social Security	545		545
21017321	52212041	Retirement	1,125		1,125
21017321	52212121	Medicare	128		128
		<b>Total 72210</b>	<b>10,595</b>	<b>-</b>	<b>10,595</b>
		<b>TOTAL</b>	<b>265,482</b>	<b>22,065</b>	<b>287,547</b>

**Dupont Elementary**

21017361	51101166	Interventionists PT (3)	24,000	6,000		30,000
21017361	51102011	Social Security	1,488	372		1,860
21017361	51102121	Medicare	348	87		435
		<b>Total 71100</b>	<b>25,836</b>	<b>6,459</b>	<b>-</b>	<b>32,295</b>
21017361	52134999	Supplies, awards, postage	726			726
21017361	52135999	Charges: Parental Involvement	726			726
		<b>Total 72130</b>	<b>1,452</b>	<b>-</b>	<b>-</b>	<b>1,452</b>
21017361	52211899	Salaries--Curriculum Coaches (1 FTE)	56,745			56,745
21017361	52211961	In-service Stipends	4,087	10,899		14,986
21017361	52212011	Social Security	3,772	676		4,448
21017361	52212041	Retirement	6,248	1,119		7,367
21017361	52212061	Life Insurance	65			65
21017361	52212071	Health Insurance	9,500			9,500
21017361	52212081	Dental Insurance	345			345
21017361	52212101	Unemployment Compensation	180			180
21017361	52212121	Medicare	882	158		1,040
21017361	52212991	Long Term Disability	113			113
21017361	52212993	Short Term Disability	159			159
		<b>Total 72210</b>	<b>82,096</b>	<b>12,852</b>	<b>-</b>	<b>94,948</b>
		<b>TOTAL</b>	<b>109,384</b>	<b>19,311</b>	<b>-</b>	<b>128,695</b>

**East Lake Elementary**

21017381	51101166	Interventionists PT (2)	-	20,800		20,800
21017381	51101409	Teachers Supplements	7,000			7,000
21017381	51101631	Educational Assistant (1)	17,380	350		17,730
21017381	51101899	Classified Extended Hours	500			500
21017381	51102011	Social Security	1,542	1,312		2,854
21017381	51102041	Retirement	3,347	51		3,398
21017381	51102061	Life Insurance	65			65
21017381	51102071	Medical Insurance	9,500			9,500
21017381	51102081	Dental Insurance	345			345
21017381	51102101	Unemployment Comp.	180			180
21017381	51102121	Medicare	361	307		668
21017381	51102991	Long Term Disability	35	1		36
21017381	51102993	Short Term Disability	49	1		50
21017381	51103361	Equipment Repair/Maint.	1,000			1,000
21017381	51104291	Instructional Supplies	4,650			4,650
21017381	51107221	Instructional Equipment	10,000	35,944		45,944
		<b>Total 71100</b>	<b>55,954</b>	<b>58,766</b>	<b>-</b>	<b>114,720</b>
21017381	52131894	Parent Coordinator Part-time (1)	16,667			16,667
21017381	52131899	Behavior Management Specialist (1)	38,761			38,761
21017381	52132011	Social Security	3,437			3,437
21017381	52132041	Retirement	5,696			5,696
21017381	52132061	Life Insurance	65			65
21017381	52132071	Medical Insurance	9,500			9,500
21017381	52132081	Dental Insurance	345			345
21017381	52132101	Unemployment Comp.	180			180
21017381	52132121	Medicare	804			804
21017381	52132991	Long Term Disability	78			78
21017381	52132993	Short Term Disability	109			109
21017381	52134999	Supplies, awards, postage	1,000			1,000
21017381	52135999	Charges: Parental Involvement	1,000			1,000
		<b>Total 72130</b>	<b>77,642</b>	<b>-</b>	<b>-</b>	<b>77,642</b>
21017381	52211899	Salaries--Curriculum Coaches (1)	127,909			127,909
21017381	52211961	In-service Stipends	5,000			5,000
21017381	52212011	Social Security	8,240			8,240
21017381	52212041	Retirement	13,650			13,650
21017381	52212061	Life Insurance	130			130
21017381	52212071	Health Insurance	19,000			19,000
21017381	52212081	Dental Insurance	690			690
21017381	52212101	Unemployment Compensation	360			360
21017381	52212121	Medicare	1,927			1,927
21017381	52212991	Long Term Disability	256			256
21017381	52212993	Short Term Disability	358			358
		<b>Total 72210</b>	<b>177,520</b>	<b>-</b>	<b>-</b>	<b>177,520</b>
21017381	52713141	Contracts w Public Carriers	7,804			7,804
		<b>Total 72710</b>	<b>7,804</b>	<b>-</b>	<b>-</b>	<b>7,804</b>
		<b>TOTAL</b>	<b>318,920</b>	<b>58,766</b>	<b>-</b>	<b>377,686</b>

**East Side Elementary**

21017391	51101166	Interventionists PT (3)	36,000			36,000
21017391	51101409	Teachers Supplements	25,000			25,000
21017391	51101631	Educational Assistants (3)	70,669			70,669
21017391	51102011	Social Security	8,163			8,163
21017391	51102041	Retirement	12,956			12,956
21017391	51102061	Life Insurance	195			195
21017391	51102071	Medical Insurance	28,500			28,500
21017391	51102081	Dental Insurance	1,035			1,035
21017391	51102101	Unemployment Comp.	540			540
21017391	51102121	Medicare	1,910			1,910
21017391	51102991	Long Term Disability	141			141
21017391	51102993	Short Term Disability	198			198
21017391	51104291	Instructional Supplies	12,413	18,508		30,921
21017391	51107221	Instructional Equipment	14,250	10,000		24,250
		<b>Total 71100</b>	<b>211,970</b>	<b>28,508</b>	<b>-</b>	<b>240,478</b>
21017391	52134999	Supplies, awards, postage	1,197			1,197
21017391	52135999	Charges: Parental Involvement	2,115			2,115
		<b>Total 72130</b>	<b>3,312</b>	<b>-</b>	<b>-</b>	<b>3,312</b>
21017391	52211899	Salaries--Curriculum Coach (1)	52,530	3,334		55,864
21017391	52211961	In-service Stipends	10,000	10,500		20,500
21017391	52212011	Social Security	3,877	858		4,735
21017391	52212041	Retirement	6,422	1,421		7,843
21017391	52212061	Life Insurance	65			65
21017391	52212071	Health Insurance	9,500			9,500
21017391	52212081	Dental Insurance	345			345
21017391	52212101	Unemployment Compensation	180			180
21017391	52212121	Medicare	907	201		1,108
21017391	52212991	Long Term Disability	105	7		112
21017391	52212993	Short Term Disability	147	9		156
21017391	52214999	Other Supplies (staff development)	5,000		(4,947)	53
21017391	52215241	Staff Development	2,000		(500)	1,500
		<b>Total 72210</b>	<b>91,078</b>	<b>16,330</b>	<b>(5,447)</b>	<b>101,961</b>
		<b>TOTAL</b>	<b>306,360</b>	<b>44,838</b>	<b>(5,447)</b>	<b>345,751</b>

**Hardy Elementary**

21017411	51101409	Teachers Supplements	805			805
21017411	51101631	Educational Assistant (1)	17,486			17,486
21017411	51101899	Classified Extended Hours	3,840			3,840
21017411	51102011	Social Security	1,372			1,372
21017411	51102041	Retirement	3,217			3,217
21017411	51102061	Life Insurance	65			65
21017411	51102071	Medical Insurance	9,500			9,500
21017411	51102081	Dental Insurance	345			345
21017411	51102101	Unemployment Comp.	180			180
21017411	51102121	Medicare	321			321
21017411	51102991	Long Term Disability	35			35
21017411	51102993	Short Term Disability	49			49
21017411	51103361	Equipment Repair/Maint.	1,000			1,000
21017411	51104291	Instructional Supplies	11,586	2,000		13,586
21017411	51107221	Instructional Equipment	23,383	19,903		43,286
		<b>Total 71100</b>	<b>73,184</b>	<b>21,903</b>	<b>-</b>	<b>95,087</b>
21017411	52131899	Behavior Management Specialist (1)	38,761			38,761
21017411	52132011	Social Security	2,403			2,403
21017411	52132041	Retirement	5,698			5,698
21017411	52132061	Life Insurance	65			65
21017411	52132071	Medical Insurance	9,500			9,500
21017411	52132081	Dental Insurance	345			345
21017411	52132101	Unemployment Comp.	180			180
21017411	52132121	Medicare	562			562
21017411	52132991	Long Term Disability	78			78
21017411	52132993	Short Term Disability	109			109
21017411	52133999	Contracted Services - Parent	500			500
21017411	52134999	Supplies, awards, postage	1,212			1,212
21017411	52135999	Charges: Parental Involvement	1,500			1,500
		<b>Total 72130</b>	<b>60,913</b>	<b>-</b>	<b>-</b>	<b>60,913</b>
21017411	52211899	Salaries--Curriculum Coaches (1.5 FTE)	91,483			91,483
21017411	52211961	In-service Stipends	6,700			6,700
21017411	52212011	Social Security	6,087			6,087
21017411	52212041	Retirement	10,083			10,083
21017411	52212061	Life Insurance	98			98
21017411	52212071	Health Insurance	14,250			14,250
21017411	52212081	Dental Insurance	518			518
21017411	52212101	Unemployment Compensation	270			270
21017411	52212121	Medicare	1,423			1,423
21017411	52212991	Long Term Disability	183			183
21017411	52212993	Short Term Disability	256			256
21017411	52213081	Consultants	4,000			4,000
21017411	52214999	Other Supplies (staff development)	1,300			1,300
21017411	52215241	Staff Development	-			-
		<b>Total 72210</b>	<b>136,651</b>	<b>-</b>	<b>-</b>	<b>136,651</b>
		<b>TOTAL</b>	<b>270,748</b>	<b>21,903</b>	<b>-</b>	<b>292,651</b>

**Hixson Elementary**

21017431	51101161	Teacher--STEM Instructor	-		-
21017431	51101166	Interventionists PT (2)	23,760		23,760
21017431	51101409	Teachers Supplements	2,000		2,000
21017431	51101631	Educational Assistant (1)	20,030		20,030
21017431	51102011	Social Security	2,839		2,839
21017431	51102041	Retirement	3,149		3,149
21017431	51102061	Life Insurance	65		65
21017431	51102071	Medical Insurance	9,500		9,500
21017431	51102081	Dental Insurance	345		345
21017431	51102101	Unemployment Comp.	180		180
21017431	51102121	Medicare	664		664
21017431	51102991	Long Term Disability	40		40
21017431	51102993	Short Term Disability	56		56
21017431	51104291	Instructional Supplies	5,031		5,031
21017431	51105999	Charges: field trips, etc	800		800
21017431	51107221	Instructional Equipment	15,600		15,600
		<b>Total 71100</b>	<b>84,059</b>	<b>-</b>	<b>84,059</b>
21017431	52131894	Parent Coordinator PT (2)	12,978	4,508	17,486
21017431	52132011	Social Security	805	280	1,085
21017431	52132121	Medicare	188	65	253
21017431	52134999	Supplies, awards, postage	462		462
21017431	52135999	Charges: Parental Involvement	462		462
		<b>Total 72130</b>	<b>14,895</b>	<b>4,853</b>	<b>19,748</b>
21017431	52211881	Instructional Support Bonuses	1,200		1,200
21017431	52211961	In-service Stipends	2,000		2,000
21017431	52212011	Social Security	198		198
21017431	52212041	Retirement	328		328
21017431	52212121	Medicare	46		46
21017431	52214999	Other Supplies (staff development)	300		300
21017431	52215241	Staff Development	1,200		1,200
		<b>Total 72210</b>	<b>5,272</b>	<b>-</b>	<b>5,272</b>
21017431	52713141	Contracts w Public Carriers	654		654
		<b>Total 72710</b>	<b>654</b>	<b>-</b>	<b>654</b>
		<b>TOTAL</b>	<b>104,880</b>	<b>4,853</b>	<b>109,733</b>

**Lakeside Elementary**

21017451	51101166	Interventionists PT (2)	20,000		20,000
21017451	51102011	Social Security	1,240		1,240
21017451	51102121	Medicare	290		290
21017451	51104291	Instructional Supplies	5,656		5,656
21017451	51107221	Instructional Equipment	10,000	7,665	17,665
		<b>Total 71100</b>	<b>37,186</b>	<b>7,665</b>	<b>44,851</b>
21017451	52131899	Parent Coordinator (1)	32,874		32,874
21017451	52132011	Social Security	2,038		2,038
21017451	52132041	Retirement	4,832		4,832
21017451	52132061	Life Insurance	65		65
21017451	52132071	Medical Insurance	9,500		9,500
21017451	52132081	Dental Insurance	345		345
21017451	52132101	Unemployment Comp.	180		180
21017451	52132121	Medicare	477		477
21017451	52132991	Long Term Disability	66		66
21017451	52132993	Short Term Disability	92		92
21017451	52134999	Supplies, awards, postage	1,870		1,870
21017451	52135999	Charges: Parental Involvement	500		500
		<b>Total 72130</b>	<b>52,839</b>	<b>-</b>	<b>52,839</b>
21017451	52211899	Curriculum Coaches (1 .5 FTE)	94,381		94,381
21017451	52211961	In-service Stipends	9,000	3,674	12,674
21017451	52212011	Social Security	6,410	228	6,638
21017451	52212041	Retirement	10,616	377	10,993
21017451	52212061	Life Insurance	98		98
21017451	52212071	Health Insurance	14,250		14,250
21017451	52212081	Dental Insurance	518		518
21017451	52212101	Unemployment Compensation	270		270
21017451	52212121	Medicare	1,499	53	1,552
21017451	52212991	Long Term Disability	189		189
21017451	52212993	Short Term Disability	264		264
		<b>Total 72210</b>	<b>137,495</b>	<b>4,332</b>	<b>141,827</b>
		<b>TOTAL</b>	<b>227,520</b>	<b>11,997</b>	<b>239,517</b>

**Lookout Valley Elementary**

21017461	51101166	Interventionist PT (2)	28,800		28,800
21017461	51102011	Social Security	1,785		1,785
21017461	51102121	Medicare	418		418
21017461	51103361	Equipment Repair/Maint.	-	1,500	1,500
21017461	51104291	Instructional Supplies	5,627	7,087	12,714
21017461	51107221	Instructional Equipment	-	3,500	3,500
		<b>Total 71100</b>	<b>36,630</b>	<b>12,087</b>	<b>48,717</b>
21017461	52134999	Supplies, awards, postage	490		490
21017461	52135999	Charges: Parental Involvement	500		500
		<b>Total 72130</b>	<b>990</b>	<b>-</b>	<b>990</b>
		<b>TOTAL</b>	<b>37,620</b>	<b>12,087</b>	<b>49,707</b>

**Orchard Knob Elementary**

21017471	51101166	Interventionists PT (2)	41,760		41,760
21017471	51101409	Teachers Supplements	5,000		5,000
21017471	51102011	Social Security	2,899		2,899
21017471	51102041	Retirement	514		514
21017471	51102121	Medicare	678		678
21017471	51103361	Equipment Repair/Maint.	350		350
21017471	51104291	Instructional Supplies	4,514	9,000	13,514
21017471	51105999	Charges: field trips, etc	2,000		2,000
21017471	51107221	Instructional Equipment	4,500	30,227	34,727
		<b>Total 71100</b>	<b>62,215</b>	<b>39,227</b>	<b>101,442</b>
21017471	52131899	Behavior Management Specialist (1)	35,164		35,164
21017471	52131899	Family Partnership Specialist (1)	36,050		36,050
21017471	52132011	Social Security	4,415		4,415
21017471	52132041	Retirement	10,468		10,468
21017471	52132061	Life Insurance	130		130
21017471	52132071	Medical Insurance	19,000		19,000
21017471	52132081	Dental Insurance	690		690
21017471	52132101	Unemployment Comp.	360		360
21017471	52132121	Medicare	1,033		1,033
21017471	52132991	Long Term Disability	142		142
21017471	52132993	Short Term Disability	199		199
21017471	52134999	Supplies, awards, postage	500		500
21017471	52135999	Charges: Parental Involvement	500		500
21017471	52137901	Parent Resource Equipment	500	750	1,250
		<b>Total 72130</b>	<b>109,151</b>	<b>750</b>	<b>109,901</b>
21017471	52211899	Curriculum Coach .5 FTE	31,461		31,461
21017471	52211899	Computer Technician (1)	31,077		31,077
21017471	52211961	In-service Stipends	15,157		15,157
21017471	52212011	Social Security	4,817		4,817
21017471	52212041	Retirement	9,356		9,356
21017471	52212061	Life Insurance	98		98
21017471	52212071	Health Insurance	14,250		14,250
21017471	52212081	Dental Insurance	517		517
21017471	52212101	Unemployment Compensation	270		270
21017471	52212121	Medicare	1,127		1,127
21017471	52212991	Long Term Disability	124		124
21017471	52212993	Short Term Disability	175		175
21017471	52214999	Other Supplies (staff development)	750		750
21017471	52215241	Staff Development	300		300
		<b>Total 72210</b>	<b>109,479</b>	<b>-</b>	<b>109,479</b>
21017471	52713141	Contracts w Public Carriers	3,369		3,369
		<b>Total 72710</b>	<b>3,369</b>	<b>-</b>	<b>3,369</b>
		<b>TOTAL</b>	<b>284,214</b>	<b>39,977</b>	<b>324,191</b>

**Rivermont Elementary**

21017481	51101409	Teachers Supplements	9,000		9,000
21017481	51102011	Social Security	558		558
21017481	51102041	Retirement	924		924
21017481	51102121	Medicare	131		131
21017481	51103361	Equipment Repair/Maint.	2,000		2,000
21017481	51104291	Instructional Supplies	3,770	806	4,576
21017481	51107221	Instructional Equipment	4,000		4,000
		<b>Total 71100</b>	<b>20,383</b>	<b>806</b>	<b>21,189</b>
21017481	52133995	Contracted Services - Software License	9,600		9,600
21017481	52134999	Supplies, awards, postage	734		734
21017481	52135999	Charges: Parental Involvement	340		340
		<b>Total 72130</b>	<b>10,674</b>	<b>-</b>	<b>10,674</b>
21017481	52211961	In-service Stipends	8,880		8,880
21017481	52212011	Social Security	551		551
21017481	52212041	Retirement	911		911
21017481	52212121	Medicare	129		129
		<b>Total 72210</b>	<b>10,471</b>	<b>-</b>	<b>10,471</b>
		<b>TOTAL</b>	<b>41,528</b>	<b>806</b>	<b>42,334</b>

**Shepherd Elementary**

21017491	51101161	Teacher (1)	66,778		66,778
21017491	51101166	Interventionists Part-time (3)	33,600		33,600
21017491	51101409	Teachers Supplements	4,000		4,000
21017491	51101881	Teacher Bonuses	3,000		3,000
21017491	51102011	Social Security	6,657		6,657
21017491	51102041	Retirement	7,578		7,578
21017491	51102061	Life Insurance	65		65
21017491	51102071	Medical Insurance	9,500		9,500
21017491	51102081	Dental Insurance	345		345
21017491	51102101	Unemployment Comp.	180		180
21017491	51102121	Medicare	1,557		1,557
21017491	51102991	Long Term Disability	134		134
21017491	51102993	Short Term Disability	187		187
21017491	51104291	Instructional Supplies	6,168	4,083	10,251
21017491	51107221	Instructional Equipment	15,899	4,000	19,899
		<b>Total 71100</b>	<b>155,648</b>	<b>8,083</b>	<b>163,731</b>
21017491	52133999	Contracted Services - Parent	1,000		1,000
21017491	52134999	Supplies, awards, postage	1,090		1,090
21017491	52135999	Charges: Parental Involvement	790		790
		<b>Total 72130</b>	<b>2,880</b>	<b>-</b>	<b>2,880</b>
21017491	52211881	Instructional Support Bonuses	1,000		1,000
21017491	52211899	Salaries--Curriculum Coaches (1 FTE)	60,728		60,728
21017491	52211961	In-service Stipends	1,000		1,000
21017491	52212011	Social Security	3,889		3,889
21017491	52212041	Retirement	6,443		6,443
21017491	52212061	Life Insurance	65		65
21017491	52212071	Health Insurance	9,500		9,500
21017491	52212081	Dental Insurance	345		345
21017491	52212101	Unemployment Compensation	180		180
21017491	52212121	Medicare	911		911
21017491	52212991	Long Term Disability	121		121
21017491	52212993	Short Term Disability	170		170
		<b>Total 72210</b>	<b>84,352</b>	<b>-</b>	<b>84,352</b>
		<b>TOTAL</b>	<b>242,880</b>	<b>8,083</b>	<b>250,963</b>

**Woodmore Elementary**

21017501	51101166	Interventionists Part-time (2)	26,216	1,784		28,000
21017501	51102011	Social Security	1,626	110		1,736
21017501	51102121	Medicare	380	26		406
21017501	51104291	Instructional Supplies	-	4,000		4,000
21017501	51107221	Instructional Equipment	-	4,000		4,000
		<b>Total 71100</b>	<b>28,222</b>	<b>9,920</b>	<b>-</b>	<b>38,142</b>
21017501	52131899	Behavior Management Specialist (1)	38,762			38,762
21017501	52132011	Social Security	2,403			2,403
21017501	52132041	Retirement	5,698			5,698
21017501	52132061	Life Insurance	65			65
21017501	52132071	Medical Insurance	9,500			9,500
21017501	52132081	Dental Insurance	345			345
21017501	52132101	Unemployment Comp.	180			180
21017501	52132121	Medicare	562			562
21017501	52132991	Long Term Disability	78			78
21017501	52132993	Short Term Disability	109			109
21017501	52134999	Supplies, awards, postage	900			900
21017501	52135999	Charges: Parental Involvement	799			799
		<b>Total 72130</b>	<b>59,401</b>	<b>-</b>	<b>-</b>	<b>59,401</b>
21017501	52211899	Salaries--Curriculum Coaches (1)	57,539			57,539
21017501	52211961	In-service Stipends	-	5,000		5,000
21017501	52212011	Social Security	3,567	310		3,877
21017501	52212041	Retirement	5,909	513		6,422
21017501	52212061	Life Insurance	65			65
21017501	52212071	Health Insurance	9,500			9,500
21017501	52212081	Dental Insurance	345			345
21017501	52212101	Unemployment Compensation	180			180
21017501	52212121	Medicare	834	73		907
21017501	52212991	Long Term Disability	115			115
21017501	52212993	Short Term Disability	161			161
21017501	52215241	Staff Development	-	1,293		1,293
		<b>Total 72210</b>	<b>78,215</b>	<b>7,189</b>	<b>-</b>	<b>85,404</b>
		<b>TOTAL</b>	<b>165,838</b>	<b>17,109</b>	<b>-</b>	<b>182,947</b>

**Brown Academy**

21017521	51104291	Instructional Supplies	24,199	50,028		74,227
21017521	51107221	Instructional Equipment	2,092	39,908		42,000
		<b>Total 71100</b>	<b>26,291</b>	<b>89,936</b>	<b>-</b>	<b>116,227</b>
21017521	52134999	Supplies, awards, postage	810			810
21017521	52135999	Charges: Parental Involvement	810			810
		<b>Total 72130</b>	<b>1,620</b>	<b>-</b>	<b>-</b>	<b>1,620</b>
21017521	52211621	Classified Overtime	5,000			5,000
21017521	52211899	Salaries--Curriculum Coaches (1.5 FTE)	94,615		(61,457)	33,158
21017521	52211961	In-service Stipends	-	6,500		6,500
21017521	52212011	Social Security	6,176		(3,407)	2,769
21017521	52212041	Retirement	10,452		(5,644)	4,808
21017521	52212061	Life Insurance	98		(65)	33
21017521	52212071	Health Insurance	14,250		(9,500)	4,750
21017521	52212081	Dental Insurance	518		(345)	173
21017521	52212101	Unemployment Compensation	270		(180)	90
21017521	52212121	Medicare	1,445		(797)	648
21017521	52212991	Long Term Disability	190		(123)	67
21017521	52212993	Short Term Disability	265		(172)	93
		<b>Total 72210</b>	<b>133,279</b>	<b>6,500</b>	<b>(81,690)</b>	<b>58,089</b>
		<b>TOTAL</b>	<b>161,190</b>	<b>96,436</b>	<b>(81,690)</b>	<b>175,936</b>

**Battle Academy**

21017531	51104291	Instructional Supplies	9,487	2,381		11,868
		<b>Total 71100</b>	<b>9,487</b>	<b>2,381</b>	<b>-</b>	<b>11,868</b>
21017531	52134999	Supplies, awards, postage	1,280			1,280
21017531	52135999	Charges: Parental Involvement	160			160
		<b>Total 72130</b>	<b>1,440</b>	<b>-</b>	<b>-</b>	<b>1,440</b>
21017531	52211899	Salaries--Curriculum Coach (.5 FTE)	33,359			33,359
21017531	52212011	Social Security	2,068			2,068
21017531	52212041	Retirement	3,426			3,426
21017531	52212061	Life Insurance	33			33
21017531	52212071	Health Insurance	4,750			4,750
21017531	52212081	Dental Insurance	173			173
21017531	52212101	Unemployment Compensation	90			90
21017531	52212121	Medicare	484			484
21017531	52212991	Long Term Disability	67			67
21017531	52212993	Short Term Disability	93			93
21017531	52213081	Consultants	3,000			3,000
21017531	52214999	Supplies & Materials (Staff Dev)	90			90
		<b>Total 72210</b>	<b>47,633</b>	<b>-</b>	<b>-</b>	<b>47,633</b>
		<b>TOTAL</b>	<b>58,560</b>	<b>2,381</b>	<b>-</b>	<b>60,941</b>
		<b>TOTAL GRANT</b>	<b>11,335,164</b>	<b>3,131,074</b>	<b>(119,815)</b>	<b>14,346,423</b>

HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 ESSA CONSOLIDATED ADMINISTRATION  
 BUDGET FISCAL YEAR 2020 - 2021

Note: Consolidated Administration is funded by transfers from the Title I, Title I D,  
 Title II Part A, Title III, and Title IV federal grants.

Funding Source: Transfers from Federal Grants			REVENUE		
21020000	41427141	Transfer from Title I	868,684		868,684
21020000	41427141	Transfer from Title I Neglected	11,573		11,573
21020000	41427141	Transfer from Title I Delinquent	4,995		4,995
21020000	41427189	Transfer from Title II Part A	118,527		118,527
21020000	41427146	Transfer from Title III	8,419		8,419
21020000	41427147	Transfer from Title IV	17,802	(128)	17,674
<b>Total Transfers</b>			<b>1,030,000</b>	<b>-</b>	<b>(128)</b>
					<b>1,029,872</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	FY2021		BUDGET AMENDMENT 10/8/2020
			BUDGET DOCUMENT	INCREASES DECREASES	
<b>ESEA Consolidated Administration</b>					
21021000	52211051	Directors (1)	125,000	(7,667)	117,333
21021000	52211053	Coordinators (3)	300,000	(3,733)	296,267
21021000	52211611	Secretaries (2)	103,000	3,382	106,382
21021000	52211621	Clerical (3)	149,000	2,973	151,973
21021000	52211894	Contracted Personnel PT (2)	56,000	(13,000)	43,000
21021000	52212011	Social Security	45,446	(1,120)	44,326
21021000	52212041	State Retirement	80,692	(237)	80,455
21021000	52212061	Life Insurance	585		585
21021000	52212071	Health Insurance	85,500		85,500
21021000	52212081	Dental Insurance	3,105		3,105
21021000	52212101	Unemployment Compensation	1,620		1,620
21021000	52212121	Medicare	10,629	(262)	10,367
21021000	52212991	Long Term Disability	1,354	(10)	1,344
21021000	52212993	Short Term Disability	1,896	(14)	1,882
21021000	52213081	Consultant	-	13,000	13,000
21021000	52213361	Equipment Repair/Maint.	1,000		1,000
21021000	52213551	Travel/mileage	6,000		6,000
21021000	52214999	Supplies & Materials	10,299	3,344	13,643
21021000	52215241	Staff Development	12,000	(128)	11,872
21021000	52215999	Other Charges	3,000		3,000
21021000	52217901	Equipment Other	7,000	3,344	10,344
<b>Total 72210</b>			<b>1,003,126</b>	<b>26,043</b>	<b>(26,171)</b>
					<b>1,002,998</b>
21021000	59005901	Indirect Costs (2.9 %)	26,874		26,874
<b>Total 99000</b>			<b>26,874</b>	<b>-</b>	<b>-</b>
					<b>26,874</b>
<b>Total Budget</b>			<b>1,030,000</b>	<b>26,043</b>	<b>(26,171)</b>
					<b>1,029,872</b>

**HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE II PART A TEACHER AND PRINCIPAL TRAINING AND RECRUITING GRANT  
 BUDGET FISCAL YEAR 2020-2021**

TITLE II PART A 2021 ALLOCATION	1,539,306	440		1,539,746
CARRYOVER FROM FY2020	-	703,645		703,645
TOTAL TITLE II PART A BUDGET	1,539,306	704,085	-	2,243,391
TRANSFER TO CONSOLIDATED ADMIN	(118,527)	-		(118,527)
TOTAL TITLE II PART A BUDGET	1,420,779	704,085	-	2,124,864

**SUMMARY BY FUNCTION OF CHANGES TO BUDGET:**

72210	Regular Instruction Support	1,383,779	727,464	(46,209)	2,065,034
99000	Indirect Costs	37,000	22,830	-	59,830
		1,420,779	750,294	(46,209)	2,124,864

21110000	41427189	REVENUE	1,420,779	704,085		2,124,864
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ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 9/17/2020	INCREASES	DECREASES	AMENDED BUDGET 10/8/2020
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21111000	59005901	Indirect Costs 2.9%	37,000	22,830		59,830
		<b>Total 99000</b>	<b>37,000</b>	<b>22,830</b>	<b>-</b>	<b>59,830</b>

21111010	52211051	Directors 3.5	398,000		(23,159)	374,841
21111010	52211053	Coordinator 1	102,000		(650)	101,350
21111010	52211621	Clerical 1 full-time	47,000	400		47,400
21111010	52211621	Clerical .5 part-time	20,000		(20,000)	-
21111010	52211894	Recruitment Coordinator (.5 FTE)	41,000		(2,100)	38,900
21111010	52211899	Curriculum Coaches (1 FTE)	139,000	23,800		162,800
21111010	52211899	Retention Specialist (1)	76,000	19,000		95,000
21111010	52212011	Social Security	51,026	214		51,240
21111010	52212041	State Retirement	86,367	2,333		88,700
21111010	52212061	Life Insurance	585			585
21111010	52212071	Health Insurance	85,500			85,500
21111010	52212081	Dental Insurance	3,105			3,105
21111010	52212101	Unemployment Compensation	1,620			1,620
21111010	52212121	Medicare	11,933	51		11,984
21111010	52212991	Long Term Disability	1,606	47		1,653
21111010	52212993	Short Term Disability	2,249	65		2,314
		<b>Total 72210</b>	<b>1,066,991</b>	<b>45,910</b>	<b>(45,909)</b>	<b>1,066,992</b>
		<b>Total Salary Set Aside</b>	<b>1,066,991</b>	<b>45,910</b>	<b>(45,909)</b>	<b>1,066,992</b>

**School Support**

21111030	52211961	In-service Stipends	7,638	48,655		56,293
21111030	52212011	Social Security	474	3,017		3,491
21111030	52212041	State Retirement	784	4,997		5,781
21111030	52212121	Medicare	111	705		816
21111030	52213081	Consultants	-	354,585		354,585
		<b>Total 72210</b>	<b>9,007</b>	<b>411,959</b>	<b>-</b>	<b>420,966</b>

<b>Total School Support Staff Development</b>	<b>9,007</b>	<b>411,959</b>	<b>-</b>	<b>420,966</b>
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21112010	52213081	Consultants	10,000			10,000
21112010	52214999	Supplies for Staff Development	2,000			2,000
21112010	52215241	Staff Development	13,000			13,000
		<b>Total 72210</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>

<b>Total Harrison Bay Learning Community</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
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ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED			AMENDED
			BUDGET 9/17/2020	INCREASES	DECREASES	BUDGET 10/8/2020
21112020	52213081	Consultants	10,000			10,000
21112020	52214999	Supplies for Staff Development	2,000			2,000
21112020	52215241	Staff Development	13,000			13,000
		<b>Total 72210</b>	<b>25,000</b>	-	-	<b>25,000</b>
		<b>Total Missionary Ridge Learning Community</b>	<b>25,000</b>	-	-	<b>25,000</b>
21112030	52211961	In-service Stipends	2,000			2,000
21112030	52212011	Social Security	124			124
21112030	52212041	State Retirement	205			205
21112030	52212121	Medicare	29			29
21112030	52213081	Consultants	9,500			9,500
21112030	52214999	Supplies for Staff Development	1,142			1,142
21112030	52215241	Staff Development	12,000			12,000
		<b>Total 72210</b>	<b>25,000</b>	-	-	<b>25,000</b>
		<b>Total North River Learning Community</b>	<b>25,000</b>	-	-	<b>25,000</b>
21112040	52213081	Consultants	10,000			10,000
21112040	52214999	Supplies for Staff Development	2,000			2,000
21112040	52215241	Staff Development	13,000			13,000
		<b>Total 72210</b>	<b>25,000</b>	-	-	<b>25,000</b>
		<b>Total Rock Point Learning Community</b>	<b>25,000</b>	-	-	<b>25,000</b>
21112050	52213081	Consultants	10,000			10,000
21112050	52214999	Supplies for Staff Development	2,000			2,000
21112050	52215241	Staff Development	13,000			13,000
		<b>Total 72210</b>	<b>25,000</b>	-	-	<b>25,000</b>
		<b>Total Midtown Learning Community</b>	<b>25,000</b>	-	-	<b>25,000</b>
21112060	52213081	Consultants	15,000			15,000
21112060	52213551	Travel	5,619			5,619
21112060	52215999	Other Charges: Recruitment fair Registration Fees	6,000	100,000		106,000
		<b>Total 72210</b>	<b>26,619</b>	<b>100,000</b>	-	<b>126,619</b>
		<b>Total Human Resources</b>	<b>26,619</b>	<b>100,000</b>	-	<b>126,619</b>
		<b>Total School Support, Salary Set Aside</b>	<b>1,227,617</b>	<b>557,869</b>	<b>(45,909)</b>	<b>1,739,577</b>
<b>PRIVATE SCHOOLS</b>						
<b>PRIVATE SCHOOLS</b>						
<b>Avondale SDA</b>						
21113505	52215241	Staff Development	981	2,653		3,634
		<b>Total 72210</b>	<b>981</b>	<b>2,653</b>	-	<b>3,634</b>
<b>Brainerd Baptist</b>						
21113515	52215241	Staff Development	7,767	2,986		10,753
		<b>Total 72210</b>	<b>7,767</b>	<b>2,986</b>	-	<b>10,753</b>
<b>Hickory Valley Christian</b>						
21113535	52213081	Consultants	1,353	1,000		2,353
21113535	52214999	Staff Development Supplies and Materials	600			600
21113535	52214999	Supplies for Staff Development	300		(300)	-
21113535	52215241	Staff Development	-	3,952		3,952
		<b>Total 72210</b>	<b>2,253</b>	<b>4,952</b>	<b>(300)</b>	<b>6,905</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET 10/8/2020
			9/17/2020	INCREASES DECREASES	
<b><u>Notre Dame</u></b>					
21113565	52213081	Consultants	4,500		4,500
21113565	52214999	Staff Development Supplies and Materials	3,000	5,000	8,000
21113565	52215241	Staff Development	2,547	5,000	7,547
21113565	52215999	Other Charges	-	13,768	13,768
		<b>Total 72210</b>	<b>10,047</b>	<b>23,768</b>	<b>- 33,815</b>
<b><u>Our Lady of Perpetual Help</u></b>					
21113575	52213081	Consultants	2,750	10,000	12,750
21113575	52214999	Supplies for Staff Development	2,250	2,750	5,000
21113575	52215241	Staff Development	1,946	7,004	8,950
		<b>Total 72210</b>	<b>6,946</b>	<b>19,754</b>	<b>- 26,700</b>
<b><u>Saint Jude</u></b>					
21113585	52213081	Consultants	1,450	10,000	11,450
21113585	52214999	Supplies for Staff Development	2,550	8,081	10,631
21113585	52215241	Staff Development	4,324	10,000	14,324
		<b>Total 72210</b>	<b>8,324</b>	<b>28,081</b>	<b>- 36,405</b>
<b><u>Silverdale Baptist Academy</u></b>					
21113715	52213081	Consultants	5,000	5,800	10,800
21113715	52214999	Supplies for Staff Development	-	5,800	5,800
21113715	52215241	Staff Development	846	5,843	6,689
21113715	52215999	Other Charges	19,869	10,300	30,169
		<b>Total 72210</b>	<b>25,715</b>	<b>27,743</b>	<b>- 53,458</b>
<b><u>Bright School</u></b>					
21113735	52213081	Consultants	9,146	1,318	10,464
		<b>Total 72210</b>	<b>9,146</b>	<b>1,318</b>	<b>- 10,464</b>
<b><u>Boyd Buchanan</u></b>					
21113825	52215241	Staff Development	26,908	15,366	42,274
		<b>Total 72210</b>	<b>26,908</b>	<b>15,366</b>	<b>- 42,274</b>
<b><u>Spalding Elementary</u></b>					
21113765	52215241	Staff Development	6,946	8,921	15,867
		<b>Total 72210</b>	<b>6,946</b>	<b>8,921</b>	<b>- 15,867</b>
<b><u>Grace Baptist</u></b>					
21113785	52213081	Consultants	8,000	2,000	10,000
21113785	52214999	Supplies for Staff Development	3,108	863	3,971
		<b>Total 72210</b>	<b>11,108</b>	<b>2,863</b>	<b>- 13,971</b>
<b><u>Belvoir Christian Academy</u></b>					
21113805	52213081	Consultants	2,121	5,268	7,389
		<b>Total 72210</b>	<b>2,121</b>	<b>5,268</b>	<b>- 7,389</b>
<b><u>Annoor Academy</u></b>					
21113835	52214999	Supplies for Staff Development	-	550	550
21113835	52215241	Staff Development	1,962	564	2,526
		<b>Total 72210</b>	<b>1,962</b>	<b>1,114</b>	<b>- 3,076</b>
<b><u>Collegedale SDA</u></b>					
21113845	52215241	Staff Development	7,979	7,898	15,877
		<b>Total 72210</b>	<b>7,979</b>	<b>7,898</b>	<b>- 15,877</b>
<b><u>Collegedale Adventist Middle</u></b>					
21113865	52215241	Staff Development	4,719	32	4,751
		<b>Total 72210</b>	<b>4,719</b>	<b>32</b>	<b>- 4,751</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED			AMENDED
			BUDGET 9/17/2020	INCREASES	DECREASES	BUDGET 10/8/2020
<b><u>Skyuka Hall</u></b>						
21113945	52214999	Supplies for Staff Development	-	1,082		1,082
21113945	52215241	Staff Development	2,969			2,969
		<b>Total 72210</b>	<b>2,969</b>	<b>1,082</b>	<b>-</b>	<b>4,051</b>
<b><u>Berean Academy</u></b>						
21113925	52213081	Consultants	2,000	4,000		6,000
21113925	52214999	Supplies for Staff Development	1,000	1,000		2,000
21113925	52215241	Staff Development	6,278	6,245		12,523
		<b>Total 72210</b>	<b>9,278</b>	<b>11,245</b>	<b>-</b>	<b>20,523</b>
		<b>Total Private Schools</b>	<b>145,169</b>	<b>165,044</b>	<b>(300)</b>	<b>309,913</b>
<b><u>CHARTER SCHOOLS</u></b>						
<b><u>Chattanooga Preparatory School</u></b>						
21113935	52215999	Other charges: Stipends PD	1,531	2		1,533
<b><u>Chattanooga Girls Leadership Academy</u></b>						
21115303	52215999	Other charges: Stipends PD	2,639			2,639
<b><u>Ivy Academy</u></b>						
21115313	52215999	Other charges: Stipends PD	2,639			2,639
<b><u>Chattanooga Charter School of Excellence</u></b>						
21115323	52215999	Other charges: Stipends PD	2,522	2,931		5,453
<b><u>Chattanooga Charter School of Excellence Middle</u></b>						
21116322	52215999	Other charges: Stipends PD	1,662	1,618		3,280
		<b>Total Charter Schools</b>	<b>10,993</b>	<b>4,551</b>	<b>-</b>	<b>15,544</b>
		<b>TOTAL GRANT</b>	<b>1,420,779</b>	<b>650,294</b>	<b>(46,209)</b>	<b>2,124,864</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 McKINNEY-VENTO, TITLE IX PART A, HOMELESS EDUCATION  
 BUDGET FISCAL YEAR 2020-2021**

Carryover budget at 7/1/20 was \$61,529.16  
 FY21 award is \$105,800.00

**SOURCE OF FUNDS SUMMARY**

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET DOCUMENT	INCREASE (DECREASE)	AMENDED BUDGET 10/8/2020
21330000	41427149	Education for Homeless Children	80,000	87,329	167,329

**USE OF FUNDS SUMMARY**

OBJECT CODE	DESCRIPTION	FY2021 BUDGET DOCUMENT	INCREASE (DECREASE)	AMENDED BUDGET 10/8/2020	
71100	Regular Instruction	9,173	50,254	(4,000)	55,427
72120	Health Services	-	150	-	150
72130	Other Student Support	4,736	11,320	(19)	16,037
72210	Instructional Support	55,995	27,105	(100)	83,000
72710	Transportation	8,000	-	-	8,000
99100	Indirect Cost	2,096	2,619	-	4,715
<b>Total Use of Funds</b>		<b>80,000</b>	<b>91,448</b>	<b>(4,119)</b>	<b>167,329</b>

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET DOCUMENT	INCREASE (DECREASE)	AMENDED BUDGET 10/8/2020	
21331000	51101409	Teacher	-	26,950	26,950	
21331000	51102011	Social Security	-	1,671	1,671	
21331000	51102041	State Retirement	-	2,768	2,768	
21331000	51102121	Employer Medicare	-	391	391	
21331000	51103999	Other Contracted Services	4,000	(4,000)	-	
21331000	51104999	Other Supplies & Materials	2,673	15,474	18,147	
21331000	51105999	Other Charges	2,500	3,000	5,500	
<b>Total 71100 - Regular Instruction</b>			<b>9,173</b>	<b>50,254</b>	<b>(4,000)</b>	<b>55,427</b>
21331000	52123999	Other Contracted Services	-	150	150	
<b>Total 72120 - Health Services</b>			<b>-</b>	<b>150</b>	<b>-</b>	<b>150</b>
21331000	52131301	Social Workers	4,000	9,600	13,600	
21331000	52132011	Social Security	248	595	843	
21331000	52132041	State Retirement	411	986	1,397	
21331000	52132121	Employer Medicare	58	139	197	
21331000	52132991	Long Term Disability	8	(8)	-	
21331000	52132993	Short Term Disability	11	(11)	-	
<b>Total 72130 - Other Student Support</b>			<b>4,736</b>	<b>11,320</b>	<b>(19)</b>	<b>16,037</b>
21331000	52211899	Other Salaries & Wages	33,790	21,733	55,523	
21331000	52212011	Social Security	2,095	1,347	3,442	
21331000	52212041	State Retirement	4,967	3,195	8,162	
21331000	52212061	Life Insurance	65		65	
21331000	52212071	Medical Insurance	9,500		9,500	
21331000	52212081	Dental Insurance	345		345	
21331000	52212101	Unemployment Compensation	180		180	
21331000	52212121	Employer Medicare	490	315	805	
21331000	52212991	Long Term Disability	68	6	74	
21331000	52212993	Short Term Disability	95	9	104	
21331000	52213551	Travel	1,750	(100)	1,650	
21331000	52214999	Other Supplies & Materials	150	150	300	
21331000	52215241	Inservice/Staff Development	2,500	350	2,850	
<b>Total 72210 - Instructional Support</b>			<b>55,995</b>	<b>27,105</b>	<b>(100)</b>	<b>83,000</b>
21331000	52713141	Contracts with Public Carriers	8,000		8,000	
<b>Total 99100 - Transportation</b>			<b>8,000</b>	<b>-</b>	<b>-</b>	<b>8,000</b>
21331000	59005901	Indirect Cost	2,096	2,619	4,715	
<b>Total 99100 - Indirect Cost</b>			<b>2,096</b>	<b>2,619</b>	<b>-</b>	<b>4,715</b>
<b>Total Budget</b>			<b>80,000</b>	<b>91,448</b>	<b>(4,119)</b>	<b>167,329</b>

HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE I, Part A: LOCAL NEGLECTED  
 BUDGET FISCAL YEAR 2020-2021

2021 ALLOCATION	162,540		(1,080)	161,460
2020 CARRYOVER	-	63,792		63,792
TRANSFER TO CONSOLIDATED ADMINISTRATION	(11,573)	-		(11,573)
	150,967	63,792	(1,080)	213,679

21400000 41427141 REVENUE 150,967 62,712 213,679

Use of Funds Summary

71100	Regular Instruction	91,261	52,986	-	144,247
72130	Other Student Support	1,649	1,000	-	2,649
72210	Instructional Support	53,803	7,000	-	60,803
99000	Indirect Costs	4,254	1,726	-	5,980
	<b>Total Use of Funds</b>	<b>150,967</b>	<b>62,712</b>	<b>-</b>	<b>213,679</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	BUDGET AMENDMENT 9/17/2020	INCREASES	DECREASES	BUDGET AMENDMENT 10/8/2020
<u>Parkridge Valley</u>						
21403481	51103999	Contracted Services	3,000			3,000
21403481	51104291	Instructional Supplies	44,710	16,205		60,915
21403481	51107221	Instructional Equipment	-	1,500		1,500
		<b>Total 71100</b>	<b>47,710</b>	<b>17,705</b>	<b>-</b>	<b>65,415</b>
21403481	52213081	Consultants	2,500			2,500
21403481	52215241	Staff Development	6,000			6,000
21403481	52215999	Other Charges --Transition Sp	40,000			40,000
		<b>Total 72210</b>	<b>48,500</b>	<b>-</b>	<b>-</b>	<b>48,500</b>
21403481	59005901	Indirect Costs (2.9 %)	2,790	470		3,260
		<b>Total 99000</b>	<b>2,790</b>	<b>470</b>	<b>-</b>	<b>3,260</b>
		<b>Total Budget</b>	<b>99,000</b>	<b>18,175</b>	<b>-</b>	<b>117,175</b>
<u>Bethel Christian Academy</u>						
21403891	51103999	Other Contracted Services	30,000	6,000		36,000
21403891	51104291	Instructional Supplies	13,551	29,281		42,832
		<b>Total 71100</b>	<b>43,551</b>	<b>35,281</b>	<b>-</b>	<b>78,832</b>
21403891	52134999	Materials/supplies	1,649	1,000		2,649
		<b>Total 72130</b>	<b>1,649</b>	<b>1,000</b>	<b>-</b>	<b>2,649</b>
21403891	52214999	Materials/supplies	303	2,000		2,303
21403891	52215241	Staff Development	5,000	5,000		10,000
		<b>Total 72210</b>	<b>5,303</b>	<b>7,000</b>	<b>-</b>	<b>12,303</b>
21403891	59005901	Indirect Costs (2.9 %)	1,464	1,256		2,720
		<b>Total 99000</b>	<b>1,464</b>	<b>1,256</b>	<b>-</b>	<b>2,720</b>
		<b>Total Budget</b>	<b>51,967</b>	<b>44,537</b>	<b>-</b>	<b>96,504</b>
		<b>Total Grant</b>	<b>150,967</b>	<b>62,712</b>	<b>-</b>	<b>213,679</b>

**HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE III, LANGUAGE INSTRUCTION FOR ENGLISH LEARNERS AND IMMIGRANT STUDENTS  
 BUDGET FISCAL YEAR 2020-2021**

	CURRENT ALLOCATION	INCREASES	DECREASES	CURRENT ALLOCATION
TITLE III 2021 AWARD	424,796	2,637		427,433
2020 CARRYOVER FUNDS	-	116,085		116,085
TRANSFER TO CONSOLIDATED ADMINISTRATION	(8,419)			(8,419)
<b>TOTAL TITLE III BUDGET</b>	<b>416,377</b>	<b>118,722</b>	<b>-</b>	<b>535,099</b>

21410000	41427146	REVENUE	AMENDED BUDGET	INCREASES	DECREASES	AMENDED BUDGET
			416,377	118,722		535,099

**Use of Funds Summary**

71100	Regular Instruction	311,913	99,301	-	411,214
72130	Other Student Support	-	-	-	-
72210	Instructional Support	93,524	16,700	-	110,224
72710	Transportation	-	-	-	-
99000	Indirect Costs	10,940	2,721	-	13,661
	<b>Total Use of Funds</b>	<b>416,377</b>	<b>118,722</b>	<b>-</b>	<b>535,099</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 7/16/2020	INCREASES	DECREASES	AMENDED BUDGET 10/8/2020
21411000	51101409	Teachers Supplements	45,000			45,000
21411000	51101631	Educational Assistants (2)	35,460			35,460
21411000	51102011	Social Security	4,988			4,988
21411000	51102041	State Retirement	9,833			9,833
21411000	51102061	Life Insurance	130			130
21411000	51102071	Medical Insurance	19,000			19,000
21411000	51102081	Dental Insurance	690			690
21411000	51102101	Unemployment Compensation	360			360
21411000	51102121	Medicare	1,166			1,166
21411000	51102991	Other Fringe Benefits - Long Term Disability	71			71
21411000	51102993	Other Fringe Benefits - Short Term Disability	100			100
21411000	51104291	Instructional Supplies	168,844	72,500		241,344
21411000	51107221	Instructional Equipment	24,547	25,818		50,365
		<b>Total 71100 Instructional</b>	<b>310,189</b>	<b>98,318</b>	<b>-</b>	<b>408,507</b>
21411000	52211961	In-service Stipends	32,500			32,500
21411000	52212011	Social Security	2,015			2,015
21411000	52212041	State Retirement	3,338			3,338
21411000	52212121	Medicare	471			471
21411000	52213081	Consultants	16,500	5,300		21,800
21411000	52213551	Travel	5,000	6,200		11,200
21411000	52214999	Other Supplies and Materials	-	5,200		5,200
21411000	52215241	Staff Development	33,700			33,700
		<b>Total 72210 Instructional Support</b>	<b>93,524</b>	<b>16,700</b>	<b>-</b>	<b>110,224</b>
21411000	59005901	Indirect Costs (2.9 %)	10,940	2,721		13,661
		<b>Total 99000</b>	<b>10,940</b>	<b>2,721</b>	<b>-</b>	<b>13,661</b>
<b>Avondale SDA</b>						
21413505	51101345	Part-time Tutor (1)		152		152
21413505	51102011	Social Security	-	9		9
21413505	51102121	Medicare	-	2		2
21413505	51104291	Instructional Supplies	970			970
		<b>Total 71100 Instructional</b>	<b>970</b>	<b>163</b>	<b>-</b>	<b>1,133</b>
<b>Annoor</b>						
21413835	51104291	Instructional Supplies	754	820		1,574
		<b>Total 71100 Instructional</b>	<b>754</b>	<b>820</b>	<b>-</b>	<b>1,574</b>
		<b>TOTAL Grant</b>	<b>416,377</b>	<b>118,722</b>	<b>-</b>	<b>535,099</b>

HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE I D, DELINQUENT  
 BUDGET FISCAL YEAR 2020-2021

2021 ALLOCATION	70,154		(396)	69,758
2020 CARRYOVER	-	452		452
TRANSFER TO CONSOLIDATED ADMINISTRATION	(4,995)			(4,995)
	<u>65,159</u>	<u>452</u>	<u>(396)</u>	<u>65,215</u>

21480000	41427141	REVENUE	65,159	56		65,215
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Use of Funds Summary

71100	Regular Instruction	49,562	192	(309)	49,445
72210	Instructional Support	14,171	-	-	14,171
99000	Indirect Costs	1,426	173	-	1,599
	<b>Total Use of Funds</b>	<u>65,159</u>	<u>365</u>	<u>(309)</u>	<u>65,215</u>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	BUDGET AMENDMENT		BUDGET AMENDMENT	
			9/17/2020	INCREASES	DECREASES	10/8/2020

**CADAS--SCHOLZE CENTER**

21483751	51104291	Instructional Supplies	5,707	192		5,899
21483751	51105999	Other Charges	25,777			25,777
21483751	51107221	Instructional Equipment	5,714			5,714
		<b>Total 71100</b>	<u>37,198</u>	<u>192</u>	<u>-</u>	<u>37,390</u>
21483751	52215241	Staff Development	2,000	-		2,000
		<b>Total 72210</b>	<u>2,000</u>	<u>-</u>	<u>-</u>	<u>2,000</u>
21483751	59005901	Indirect Costs (2.9 %)	961	16		977
		<b>Total 99000</b>	<u>961</u>	<u>16</u>	<u>-</u>	<u>977</u>
		<b>Total Cadas-Scholze Center</b>	<u>40,159</u>	<u>208</u>	<u>-</u>	<u>40,367</u>

**Juvenile Detention Center**

21487777	51101409	Teacher Extended Contracts	5,032			5,032
21487777	51102011	Social Security	312			312
21487777	51102041	Retirement	517			517
21487777	51102121	Medicare	73			73
21487777	51103999	Contracted Services	3,500			3,500
21487777	51107221	Instructional Equipment	2,930		(309)	2,621
		<b>Total 71100</b>	<u>12,364</u>	<u>-</u>	<u>(309)</u>	<u>12,055</u>
21487777	52211894	Other Salaries - Transition Specialist	11,306			11,306
21487777	52212011	Social Security	701			701
21487777	52212121	Medicare	164			164
		<b>Total 72210</b>	<u>12,171</u>	<u>-</u>	<u>-</u>	<u>12,171</u>
21487777	59005901	Indirect Costs (2.9 %)	465	157		622
		<b>Total 99000</b>	<u>465</u>	<u>157</u>	<u>-</u>	<u>622</u>
		<b>Total JDC</b>	<u>25,000</u>	<u>157</u>	<u>(309)</u>	<u>24,848</u>
		<b>Total Budget</b>	<u>65,159</u>	<u>365</u>	<u>(309)</u>	<u>65,215</u>

**HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE IV PART A, STUDENT SUPPORT AND ACADEMIC ENRICHMENTS GRANT  
 BUDGET FISCAL YEAR 2020-2021**

TITLE IV PART A 2021 ALLOCATION	890,260		(6,511)	883,749
TITLE IV PART A 2020 CARRYOVER	-	451,424		451,424
TRANSFER TO CONSOLIDATED ADMIN	(17,802)	128		(17,674)
<b>TOTAL TITLE IV PART A BUDGET</b>	<b>872,458</b>	<b>451,552</b>	<b>(6,511)</b>	<b>1,317,499</b>

**SUMMARY BY FUNCTION OF CHANGES TO BUDGET:**

71100	Regular Instruction	126,098	38,793	(92)	164,799
72130	Other Student Support	42,000	71,500	-	113,500
72210	Regular Instruction Support	677,860	321,790	(77)	999,573
72710	Transportation	2,500	-	-	2,500
99000	Indirect Costs	24,000	13,127	-	37,127
		<b>872,458</b>	<b>445,210</b>	<b>(169)</b>	<b>1,317,499</b>

21490000	41427147	REVENUE	872,458	445,041		1,317,499
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ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 9/17/2020	INCREASES	DECREASES	AMENDED BUDGET 10/8/2020
21491000	59005901	Indirect Costs (2.9%)	24,000	13,127		37,127
		<b>Total 99000</b>	<b>24,000</b>	<b>13,127</b>	-	<b>37,127</b>
21491000	52133221	Evaluation & Testing	42,000			42,000
21491000	52134999	Other Supplies and Materials - Char Ed	-	67,000		67,000
21491000	52135999	Other Charges	-	4,500		4,500
		<b>Total 72130</b>	<b>42,000</b>	<b>71,500</b>	-	<b>113,500</b>
21491000	52211899	Truancy Officer/Social Worker (1 FTE)	52,000	127		52,127
21491000	52211961	In-service Stipends - COMP (NTN)	14,000	112,075		126,075
21491000	52211961	In-service Stipends - Char Ed / Crisis Response	14,000			14,000
21491000	52212011	Social Security	4,960	6,949		11,909
21491000	52212041	State Retirement	10,520	11,511		22,031
21491000	52212061	Life Insurance	65			65
21491000	52212071	Health Insurance	9,500			9,500
21491000	52212081	Dental Insurance	345			345
21491000	52212101	Unemployment Compensation	180			180
21491000	52212121	Medicare	1,160	1,625		2,785
21491000	52212991	Long Term Disability	104			104
21491000	52212993	Short Term Disability	146			146
21491000	52213081	Consultant:COMP Training	6,000	1,900		7,900
21491000	52213081	Consultant:Char Ed / Crisis Response	3,000			3,000
21491000	52214999	Supplies--Staff Development COMP	4,778	13,680		18,458
21491000	52214999	Supplies--Staff Development Char Ed / Crisis Response	5,779			5,779
21491000	52215241	Staff Development	16,000			16,000
		<b>Total 72210</b>	<b>142,537</b>	<b>147,867</b>	-	<b>290,404</b>
		<b>Total 21491000</b>	<b>184,537</b>	<b>219,367</b>	-	<b>403,904</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET		AMENDED
			9/17/2020	INCREASES	DECREASES
<b>Fine Arts (Well Rounded)</b>					
21492000	51104291	Instructional materials	7,220		7,220
21492000	51105999	Charges: Field experiences	1,000		1,000
		<b>Total 71100</b>	<b>8,220</b>	<b>-</b>	<b>8,220</b>
21492000	52211899	Curriculum Coaches - Related Arts (1 FTE)	67,000		67,000
21492000	52211961	In-service Stipends	5,000	29,682	34,682
21492000	52212011	Social Security	4,464	1,840	6,304
21492000	52212041	State Retirement	7,394	3,048	10,442
21492000	52212061	Life Insurance	65		65
21492000	52212071	Health Insurance	9,500		9,500
21492000	52212081	Dental Insurance	345		345
21492000	52212101	Unemployment Compensation	180		180
21492000	52212121	Medicare	1,044	430	1,474
21492000	52212991	Long Term Disability	134		134
21492000	52212993	Short Term Disability	188		188
21492000	52213081	Consultant	1,000		1,000
21492000	52214999	Supplies--Staff Development	500		500
21492000	52215241	Staff Development	7,208		7,208
		<b>Total 72210</b>	<b>104,022</b>	<b>35,000</b>	<b>-</b>
21492000	52713141	Contracts with Public Carriers	1,000		1,000
		<b>Total 72710</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
		<b>Total Fine Arts Well Rounded</b>	<b>113,242</b>	<b>35,000</b>	<b>-</b>
<b>Social Studies (Well Rounded)</b>					
21493000	51104291	Instructional materials	3,928		3,928
21493000	51105999	Charges: Field experiences	1,000		1,000
		<b>Total 71100</b>	<b>4,928</b>	<b>-</b>	<b>4,928</b>
21493000	52211899	Curriculum Coaches - Social Studies (1 FTE)	67,000		67,000
21493000	52211961	In-service Stipends	5,000	29,682	34,682
21493000	52212011	Social Security	4,464	1,840	6,304
21493000	52212041	State Retirement	7,394	3,048	10,442
21493000	52212061	Life Insurance	65		65
21493000	52212071	Health Insurance	9,500		9,500
21493000	52212081	Dental Insurance	345		345
21493000	52212101	Unemployment Compensation	180		180
21493000	52212121	Medicare	1,044	430	1,474
21493000	52212991	Long Term Disability	134		134
21493000	52212993	Short Term Disability	188		188
21493000	52213081	Consultant	2,000		2,000
21493000	52213551	Travel/Mileage	2,500		2,500
21493000	52214999	Supplies--Staff Development	1,000		1,000
21493000	52215241	Staff Development	7,000		7,000
		<b>Total 72210</b>	<b>107,814</b>	<b>35,000</b>	<b>-</b>
21493000	52713141	Contracts with Public Carriers	500		500
		<b>Total 72710</b>	<b>500</b>	<b>-</b>	<b>500</b>
		<b>Total Social Studies</b>	<b>113,242</b>	<b>35,000</b>	<b>-</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET		AMENDED
			9/17/2020	INCREASES	DECREASES
<b>STEM (Well Rounded)</b>					
21494000	51104291	Instructional materials	6,428		6,428
21494000	51105999	Charges: Field experiences	1,000		1,000
		<b>Total 71100</b>	<b>7,428</b>	<b>-</b>	<b>7,428</b>
21494000	52211899	Curriculum Coach - STEM (1 FTE)	84,000		84,000
21494000	52211961	In-service Stipends	5,000	21,266	26,266
21494000	52212011	Social Security	5,518	1,319	6,837
21494000	52212041	State Retirement	9,140	2,183	11,323
21494000	52212061	Life Insurance	65		65
21494000	52212071	Health Insurance	9,500		9,500
21494000	52212081	Dental Insurance	345		345
21494000	52212101	Unemployment Compensation	180		180
21494000	52212121	Medicare	1,290	308	1,598
21494000	52212991	Long Term Disability	168		168
21494000	52212993	Short Term Disability	235		235
21494000	52213081	Consultant	2,000		2,000
21494000	52214999	Supplies--Staff Development	1,000		1,000
21494000	52215241	Staff Development	7,000		7,000
		<b>Total 72210</b>	<b>125,441</b>	<b>25,076</b>	<b>150,517</b>
21494000	52713141	Contracts with Public Carriers	500		500
		<b>Total 72710</b>	<b>500</b>	<b>-</b>	<b>500</b>
		<b>Total STEM</b>	<b>133,369</b>	<b>25,076</b>	<b>158,445</b>
<b>Innovation (Well Rounded)</b>					
21495000	51104291	Instructional materials	7,898		7,898
21495000	51105999	Charges: Field experiences	1,000		1,000
		<b>Total 71100</b>	<b>8,898</b>	<b>-</b>	<b>8,898</b>
21495000	52211899	Innovation Coordinator (1 FTE)	59,040	22,960	82,000
21495000	52211899	STEAM Content Lead (1 FTE)	48,960	19,040	68,000
21495000	52211961	In-service Stipends	4,000	20,977	24,977
21495000	52212011	Social Security	10,540	309	10,849
21495000	52212041	State Retirement	17,459	511	17,970
21495000	52212061	Life Insurance	130		130
21495000	52212071	Health Insurance	19,000		19,000
21495000	52212081	Dental Insurance	690		690
21495000	52212101	Unemployment Compensation	360		360
21495000	52212121	Medicare	2,465	72	2,537
21495000	52212991	Long Term Disability	332		(32)
21495000	52212993	Short Term Disability	465		(45)
21495000	52213081	Consultant	2,000		2,000
21495000	52214999	Supplies--Staff Development	500		500
21495000	52215241	Staff Development	7,208		7,208
		<b>Total 72210</b>	<b>173,149</b>	<b>63,869</b>	<b>(77)</b>
21495000	52713141	Contracts with Public Carriers	500		500
		<b>Total 72710</b>	<b>500</b>	<b>-</b>	<b>500</b>
		<b>Total Innovation</b>	<b>182,547</b>	<b>63,869</b>	<b>(77)</b>
		<b>TOTAL DISTRICT</b>	<b>726,937</b>	<b>378,312</b>	<b>(77)</b>
					<b>1,105,172</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET		AMENDED
			9/17/2020	INCREASES	DECREASES
<b><u>PRIVATE SCHOOLS</u></b>					
<b><u>Avondale SDA</u></b>					
21493505	51104291	Instructional materials SH	-	453	453
21493505	51104291	Instructional materials WR	644	453	1,097
		<b>Total 71100</b>	<b>644</b>	<b>906</b>	<b>- 1,550</b>
<b><u>Brainerd Baptist</u></b>					
21493515	51104291	Instructional materials WR	2,000	693	2,693
21493515	51104291	Instructional materials SH	2,000		2,000
		<b>Total 71100</b>	<b>4,000</b>	<b>693</b>	<b>- 4,693</b>
21493515	52215241	Staff Development WR	1,098		1,098
		<b>Total 72210</b>	<b>1,098</b>	<b>-</b>	<b>- 1,098</b>
		<b>TOTAL</b>	<b>5,098</b>	<b>693</b>	<b>- 5,791</b>
<b><u>Notre Dame</u></b>					
21493565	51103999	Contracted Services SH	6,594		6,594
		<b>Total 71100</b>	<b>6,594</b>	<b>-</b>	<b>- 6,594</b>
21493565	52213081	Consultants	-	7,000	7,000
21493565	52214999	Supplies and Materials	-	1,353	1,353
		<b>Total 72210</b>	<b>-</b>	<b>8,353</b>	<b>- 8,353</b>
		<b>TOTAL</b>	<b>6,594</b>	<b>8,353</b>	<b>- 14,947</b>
<b><u>Saint Jude</u></b>					
21493585	51104291	Instructional materials WR	3,964	259	4,223
21493585	51105999	Other charges: field experiences WR	1,500		1,500
		<b>Total 71100</b>	<b>5,464</b>	<b>259</b>	<b>- 5,723</b>
		<b>TOTAL</b>	<b>5,464</b>	<b>259</b>	<b>- 5,723</b>
<b><u>Silverdale Baptist</u></b>					
21493715	51104291	Instructional materials WR	6,878	7,145	14,023
		<b>Total 71100</b>	<b>6,878</b>	<b>7,145</b>	<b>- 14,023</b>
21493715	52213081	Consultants SH	10,000		10,000
		<b>Total 72210</b>	<b>10,000</b>	<b>-</b>	<b>- 10,000</b>
		<b>TOTAL</b>	<b>16,878</b>	<b>7,145</b>	<b>- 24,023</b>
<b><u>Collegedale Academy - Elementary (Spalding Elementary)</u></b>					
21493765	51104291	Instructional materials WR	2,500	6	2,506
21493765	51104291	Instructional materials SH	2,059		2,059
		<b>Total 71100</b>	<b>4,559</b>	<b>6</b>	<b>- 4,565</b>
<b><u>Grace Baptist</u></b>					
21493785	51104291	Instructional materials WR	4,000	1,000	5,000
21493785	51104291	Instructional materials SH	3,290	1,079	4,369
		<b>Total 71100</b>	<b>7,290</b>	<b>2,079</b>	<b>- 9,369</b>
<b><u>Annoor Academy</u></b>					
21493835	51104291	Instructional materials WR	1,288	862	2,150
		<b>Total 71100</b>	<b>1,288</b>	<b>862</b>	<b>- 2,150</b>
		<b>TOTAL</b>	<b>1,288</b>	<b>862</b>	<b>- 2,150</b>
<b><u>Collegedale Academy</u></b>					
21493845	51104291	Instructional materials WR	5,237	6,318	11,555
		<b>Total 71100</b>	<b>5,237</b>	<b>6,318</b>	<b>- 11,555</b>
		<b>TOTAL</b>	<b>5,237</b>	<b>6,318</b>	<b>- 11,555</b>
<b><u>Collegedale Adventist Middle</u></b>					
21493865	51104291	Instructional materials WR	3,097	239	3,336
		<b>Total 71100</b>	<b>3,097</b>	<b>239</b>	<b>- 3,336</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET		AMENDED
			9/17/2020	INCREASES	DECREASES
<b><u>Belvoir Christian Academy</u></b>					
21493805	51104291	Instructional materials WR	1,392	3,192	4,584
		<b>Total 71100</b>	<b>1,392</b>	<b>3,192</b>	<b>- 4,584</b>
		<b>TOTAL</b>	<b>1,392</b>	<b>3,192</b>	<b>- 4,584</b>
<b><u>Boyd-Buchanan</u></b>					
21493825	51104291	Instructional materials WR	17,661	4,529	22,190
		<b>Total 71100</b>	<b>17,661</b>	<b>4,529</b>	<b>- 22,190</b>
		<b>TOTAL</b>	<b>17,661</b>	<b>4,529</b>	<b>- 22,190</b>
<b><u>Bright School</u></b>					
21493735	51103999	Contracted Services WR	6,003	1,954	7,957
		<b>Total 71100</b>	<b>6,003</b>	<b>1,954</b>	<b>- 7,957</b>
		<b>TOTAL</b>	<b>6,003</b>	<b>1,954</b>	<b>- 7,957</b>
<b><u>Hickory Valley Christian School</u></b>					
21493535	51104291	Instructional materials WR	200	1,440	1,640
		<b>Total 71100</b>	<b>200</b>	<b>1,440</b>	<b>- 1,640</b>
21493535	52213081	Consultants ET	1,279		1,279
		<b>Total 72210</b>	<b>1,279</b>	<b>-</b>	<b>- 1,279</b>
		<b>TOTAL</b>	<b>1,479</b>	<b>1,440</b>	<b>- 2,919</b>
<b><u>OLPH</u></b>					
21493575	51104291	Instructional materials WR	2,059	2,829	4,888
		<b>Total 71100</b>	<b>2,059</b>	<b>2,829</b>	<b>- 4,888</b>
21493575	52213081	Consultants SH	2,500	2,000	4,500
		<b>Total 72210</b>	<b>2,500</b>	<b>2,000</b>	<b>- 4,500</b>
		<b>TOTAL</b>	<b>4,559</b>	<b>4,829</b>	<b>- 9,388</b>
<b><u>Berean Academy</u></b>					
21493925	51104291	Instructional materials WR	6,090		(45) 6,045
		<b>Total 71100</b>	<b>6,090</b>	<b>-</b>	<b>(45) 6,045</b>
<b><u>Skyuka Hall</u></b>					
21493945	51104291	Instructional materials WR	1,949	368	2,317
		<b>Total 71100</b>	<b>1,949</b>	<b>368</b>	<b>- 2,317</b>
		<b>TOTAL</b>	<b>1,949</b>	<b>368</b>	<b>- 2,317</b>
		<b>Total Private Schools</b>	<b>95,282</b>	<b>43,172</b>	<b>(45) 138,409</b>
<b><u>CHARTER SCHOOLS</u></b>					
<b><u>Chattanooga Preparatory School</u></b>					
21493935	51104291	Instructional materials WR	3,654	2,643	6,297
<b><u>Chattanooga Girls Leadership Academy</u></b>					
21495303	51103999	Contracted Services SH	1,000	500	1,500
21495303	51104291	Instructional materials SH	1,299	953	2,252
21495303	52215241	Staff Development SH	4,000	500	4,500
<b><u>Ivy Academy</u></b>					
21495313	51104291	Instructional materials SH	6,299		(47) 6,252
<b><u>Chattanooga Charter School of Excellence</u></b>					
21495323	52213081	Consultants ET	6,020	4,125	10,145
<b><u>Chattanooga Charter School of Excellence Middle</u></b>					
21496322	51104291	Instructional materials WR	3,967	1,878	5,845
		<b>Total Charter Schools</b>	<b>26,239</b>	<b>10,599</b>	<b>(47) 36,791</b>
		<b>TOTAL GRANT</b>	<b>872,458</b>	<b>445,210</b>	<b>(169) 1,317,499</b>

HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER)  
 BUDGET FISCAL YEAR 2020-2021

FY21 Allocation	10,712,854		10,712,854
Total Allocation	10,712,854	-	-
			10,712,854

SUMMARY BY FUNCTION OF CHANGES TO BUDGET:

71100	Regular Instruction	6,458,931	275,282	(518,160)	6,216,053
71200	Special Education Instruction	265,881	84,938	(61,108)	289,711
71300	Vocational Education Instruction	92,000	-	(507)	91,493
72120	Health Services	306,731	292,390	(53,369)	545,752
72130	Other Student Support	452,241	36,236	(85,759)	402,718
72210	Regular Instruction Support	1,006,745	178,966	(249,434)	936,277
72220	Special Education Support	74,207	35,000	(51,601)	57,606
72230	Vocational Education Support	34,900	-	(18,089)	16,811
72250	Education Technology	609,099	24,000	(87,124)	545,975
72410	Office of the Principal	56,130	41,726	-	97,856
72610	Operation of the Plant/Facility	868,034	244,014	(58,495)	1,053,553
72710	Transportation	238,347	3,066	(12,347)	229,066
99000	Indirect Costs	249,608	11,254	(30,879)	229,983
		10,712,854	1,226,872	(1,226,872)	10,712,854

21607000	41427301	REVENUE	\$ 10,712,854	-	-	10,712,854
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ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	FY2021 BUDGET 7/16/2020	INCREASES	DECREASES	AMENDED BUDGET 10/8/2020
<b>Administration</b>						
21607000	52211621	Clerical (1)	42,000		(19,955)	22,045
21607000	52211899	Coordinator (.5)	35,000	21,183		56,183
21607000	52211899	Supplemental Pay Clerical Staff	6,353	1,000		7,353
21607000	52212011	Social Security	5,168	139		5,307
21607000	52212041	State Retirement	7,107	181		7,288
21607000	52212061	Life Insurance	65		(32)	33
21607000	52212071	Health Insurance	9,500		(4,694)	4,806
21607000	52212081	Dental Insurance	345		(170)	175
21607000	52212101	Unemployment Compensation	180		(89)	91
21607000	52212121	Medicare	1,209	33		1,242
21607000	52212991	Long Term Disability	84		(40)	44
21607000	52212993	Short Term Disability	118		(56)	62
21607000	52213551	Mileage	-	500		500
21607000	52215241	Staff Development	-	2,000		2,000
		<b>Total 72210</b>	<b>107,129</b>	<b>25,036</b>	<b>(25,036)</b>	<b>107,129</b>
21607000	59005901	Indirect Costs (13.1 %)	235,646		(29,111)	206,535
		<b>Total 99000</b>	<b>235,646</b>	<b>-</b>	<b>(29,111)</b>	<b>206,535</b>
		<b>TOTAL Administration and Indirect Cost</b>	<b>342,775</b>	<b>25,036</b>	<b>(54,147)</b>	<b>313,664</b>

**Summer / Supplemental Learning**

21607601	51101409	Supplemental Pay	1,032,000		(157,142)	874,858	
21607601	51101631	Educational Assistant - Supplemental Hours		6,515		6,515	
21607601	51102011	Social Security	65,472		(10,827)	54,645	
21607601	51102041	State Retirement	108,451		(17,645)	90,806	
21607601	51102121	Medicare	15,312		(2,532)	12,780	
21607601	51104291	Instructional Supplies	24,000		(1,463)	22,537	
21607601	51104711	Software	20,000		(20,000)	-	
		<b>Total 71100</b>	<b>1,265,235</b>	<b>6,515</b>	<b>(209,609)</b>	<b>1,062,141</b>	
21607601	51201899	Other Salaries - Interpreters	-	7,952		7,952	
21607601	51202011	Social Security	-	493		493	
21607601	51202041	State Retirement	-	1,169		1,169	
21607601	51202121	Medicare	-	115		115	
		<b>Total 71200</b>	<b>-</b>	<b>9,729</b>	<b>-</b>	<b>9,729</b>	
21607601	52121899	Supplemental Pay Nurses	38,080	36,170		74,250	
21607601	52122011	Social Security	2,361	2,243		4,604	
21607601	52122041	State Retirement	5,598	5,317		10,915	
21607601	52122121	Medicare	552	525		1,077	
		<b>Total 72120</b>	<b>46,591</b>	<b>44,255</b>	<b>-</b>	<b>90,846</b>	
21607601	52131899	Supplemental Pay Counselors	38,080	30,600		68,680	
21607601	52132011	Social Security	2,361	1,897		4,258	
21607601	52132041	State Retirement	3,911	3,142		7,053	
21607601	52132121	Medicare	552	444		996	
		<b>Total 72130</b>	<b>44,904</b>	<b>36,083</b>	<b>-</b>	<b>80,987</b>	
21607601	52211899	Supplemental Pay Secretaries	23,800	45,089		68,889	
21607601	52211961	Stipend	20,000	37,187		57,187	
21607601	52212011	Social Security	2,716	5,101		7,817	
21607601	52212041	State Retirement	5,553	10,447		16,000	
21607601	52212121	Medicare	635	1,193		1,828	
21607601	52214999	Other Supplies and Materials	8,000		(8,000)	-	
		<b>Total 72210</b>	<b>60,704</b>	<b>99,017</b>	<b>(8,000)</b>	<b>151,721</b>	
21607601	52411899	Supplemental Pay Assistant Principals	47,600	32,380		79,980	
21607601	52412011	Social Security	2,951	2,008		4,959	
21607601	52412041	State Retirement	4,889	6,868		11,757	
21607601	52412121	Medicare	690	470		1,160	
		<b>Total 72410</b>	<b>56,130</b>	<b>41,726</b>	<b>-</b>	<b>97,856</b>	
21607601	52713141	Contracts w Public Carriers	176,000	3,066		179,066	
		<b>Total 72710</b>	<b>176,000</b>	<b>3,066</b>	<b>-</b>	<b>179,066</b>	
		<b>TOTAL Chief Schools Officer</b>	<b>1,649,564</b>	<b>240,391</b>	<b>(217,609)</b>	<b>1,672,346</b>	
<b>Pre Kindergarten Summer / Supplemental Learning</b>							
21607609	51101409	Supplemental Pay	64,000	9,468		73,468	
21607609	51101631	Educational Assistants - Supplemental Hours	-	17,109		17,109	
21607609	51101899	Classified Supplemental Pay	24,000		(24,000)	-	
21607609	51102011	Social Security	5,456	160		5,616	
21607609	51102041	State Retirement	10,101	(41)		10,060	
21607609	51102121	Medicare	1,276	37		1,313	
21607609	51104291	Instructional Supplies	1,000		(126)	874	
		<b>Total 71100</b>	<b>105,833</b>	<b>26,733</b>	<b>(24,126)</b>	<b>108,440</b>	
21607609	52135999	Other Charges	1,000		(1,000)	-	
		<b>Total 72130</b>	<b>1,000</b>	<b>-</b>	<b>(1,000)</b>	<b>-</b>	
		<b>TOTAL Pre K</b>	<b>106,833</b>	<b>26,733</b>	<b>(25,126)</b>	<b>108,440</b>	
		<b>Total Summer/Supplemental Learning</b>	<b>1,756,397</b>	<b>267,124</b>	<b>(242,735)</b>	<b>1,780,786</b>	

**Purchasing Education Technology**

21607701	51104711	Software	1,450,441	43,145		1,493,586
21607701	51107221	Instructional Equipment	240,000		(52,690)	187,310
		<b>Total 71100</b>	<b>1,690,441</b>	<b>43,145</b>	<b>(52,690)</b>	<b>1,680,896</b>
21607701	52213081	Consultants	-	9,545		9,545
		<b>Total 72210</b>	<b>-</b>	<b>9,545</b>	<b>-</b>	<b>9,545</b>
		<b>Total Chief Schools Officer</b>	<b>1,690,441</b>	<b>52,690</b>	<b>(52,690)</b>	<b>1,690,441</b>
21607702	51104711	Software	120,490			120,490
		<b>Total 71100</b>	<b>120,490</b>	<b>-</b>	<b>-</b>	<b>120,490</b>
		<b>Total Accountability &amp; Research</b>	<b>120,490</b>	<b>-</b>	<b>-</b>	<b>120,490</b>
21607703	51107221	Instruction Equipment	2,000,000		(4,539)	1,995,461
		<b>Total 71100</b>	<b>2,000,000</b>	<b>-</b>	<b>(4,539)</b>	<b>1,995,461</b>
		<b>Total Chief Operating Officer</b>	<b>2,000,000</b>	<b>-</b>	<b>(4,539)</b>	<b>1,995,461</b>
21607704	51304711	Software	92,000		(507)	91,493
		<b>Total 71300</b>	<b>92,000</b>	<b>-</b>	<b>(507)</b>	<b>91,493</b>
21607704	52253501	Internet Connectivity	450,000			450,000
		<b>Total 72250</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>450,000</b>
		<b>Total CTE/Future Ready Institutes</b>	<b>542,000</b>	<b>-</b>	<b>(507)</b>	<b>541,493</b>
		<b>Total Purchasing Education Technology</b>	<b>4,352,931</b>	<b>52,690</b>	<b>(57,736)</b>	<b>4,347,885</b>

**Planning for Long Term Closures**

21607801	52211053	Virtual Schools Coordinator (2)	151,875		(129,728)	22,147
21607801	52211621	Clerical .4	-	19,955		19,955
21607801	52211961	Stipend	381,615			381,615
21607801	52212011	Social Security	33,076		(6,806)	26,270
21607801	52212041	Retirement	54,789		(10,390)	44,399
21607801	52212061	Life Insurance	130		(83)	47
21607801	52212071	Health Insurance	19,000		(12,026)	6,974
21607801	52212081	Dental Insurance	690		(437)	253
21607801	52212101	Unemployment Compensation	360		(228)	132
21607801	52212121	Medicare	7,736		(1,592)	6,144
21607801	52212991	Long Term Disability	304		(219)	85
21607801	52212993	Short Term Disability	425		(307)	118
		<b>Total 72210</b>	<b>650,000</b>	<b>19,955</b>	<b>(161,816)</b>	<b>508,139</b>
		<b>Total Chief Schools Officer</b>	<b>650,000</b>	<b>19,955</b>	<b>(161,816)</b>	<b>508,139</b>
21607803	52613281	Janitorial Services	500,000			500,000
		<b>Total 72610</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
		<b>Total Chief Operating Officer</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
21607804	52231961	Stipend	27,900		(13,547)	14,353
21607804	52232011	Social Security	1,730		(840)	890
21607804	52232041	State Retirement	2,865		(1,505)	1,360
21607804	52232121	Medicare	405		(197)	208
21607804	52234999	Other Supplies and Materials	2,000		(2,000)	-
		<b>Total 72230</b>	<b>34,900</b>	<b>-</b>	<b>(18,089)</b>	<b>16,811</b>
		<b>Total CTE/Future Ready Institutes</b>	<b>34,900</b>	<b>-</b>	<b>(18,089)</b>	<b>16,811</b>
21607805	52121311	Nurses 1 FTE	85,337		(38,992)	46,345
21607805	52121899	Supplemental Hotline Hours		53,992		53,992
21607805	52122011	Social Security	5,291	930		6,221
21607805	52122041	State Retirement	12,545	2,205		14,750
21607805	52122061	Life Insurance	130		(65)	65
21607805	52122071	Health Insurance	19,000		(9,500)	9,500
21607805	52122081	Dental Insurance	690		(345)	345
21607805	52122101	Unemployment Compensation	360		(180)	180
21607805	52122121	Medicare	1,237	218		1,455
21607805	52122991	Long Term Disability	171		(78)	93
21607805	52122993	Short Term Disability	239		(109)	130
21607805	52123999	Contracted Services	2,000		(2,000)	-
21607805	52124999	Other Supplies and Materials	74,250	35,568		109,818
		<b>Total 72120</b>	<b>201,250</b>	<b>92,913</b>	<b>(51,269)</b>	<b>242,894</b>
		<b>Total Health Services</b>	<b>201,250</b>	<b>92,913</b>	<b>(51,269)</b>	<b>242,894</b>

21607806	51107221	Instruction Equipment		150,000			150,000
		<b>Total 71100</b>		<b>150,000</b>	-	-	<b>150,000</b>
21607806	52211961	Stipend		16,960		(585)	16,375
21607806	52212011	Social Security		1,051		(36)	1,015
21607806	52212041	Retirement		1,742		(247)	1,495
21607806	52212121	Medicare		246		(9)	237
		<b>Total 72210</b>		<b>19,999</b>	-	<b>(877)</b>	<b>19,122</b>
		<b>Total Chief Innovation &amp; School Choice</b>		<b>169,999</b>	-	<b>(877)</b>	<b>169,122</b>
21607807	52121899	Other Salaries - Covid Response Team Call Center		-	95,425		95,425
21607807	52122011	Social Security		-	5,917		5,917
21607807	52122041	State Retirement		-	1,235		1,235
21607807	52122121	Medicare		-	1,384		1,384
		<b>Total 72120</b>		<b>-</b>	<b>103,961</b>	<b>-</b>	<b>103,961</b>
21607807	52614999	Other Supplies and Materials		50,000		(605)	49,395
		<b>Total 72610</b>		<b>50,000</b>	-	<b>(605)</b>	<b>49,395</b>
		<b>Total Re-Opening Team</b>		<b>50,000</b>	<b>103,961</b>	<b>(605)</b>	<b>153,356</b>
21607808	52214999	Other Supplies and Materials		40,000		(40,000)	-
		<b>Total 72210</b>		<b>40,000</b>	-	<b>(40,000)</b>	<b>-</b>
		<b>Total Communications Team</b>		<b>40,000</b>	-	<b>(40,000)</b>	<b>-</b>
21607813	52614999	Other Supplies and Materials		25,000	149,600		174,600
		<b>Total 72610</b>		<b>25,000</b>	<b>149,600</b>	<b>-</b>	<b>174,600</b>
		<b>Total Maintenance &amp; Operations</b>		<b>25,000</b>	<b>149,600</b>	<b>-</b>	<b>174,600</b>
		<b>Total Planning for Long Term Closures</b>		<b>1,671,149</b>	<b>366,429</b>	<b>(272,656)</b>	<b>1,764,922</b>
<b>Unique Need of Special Populations</b>							
21607910	51201166	Educational Diagnostician - PT (1)		-	21,000		21,000
21607910	51201409	Teacher Supplemental Pay		28,664		(28,664)	-
21607910	51201711	SLP Providers		22,400		(22,400)	-
21607910	51202011	Social Security		3,166		(1,864)	1,302
21607910	51202041	State Retirement		5,244		(5,244)	-
21607910	51202121	Medicare		740		(436)	304
21607910	51203121	Contracts with Private Agencies		60,000	27,793		87,793
21607910	51204291	Instructional Supplies		11,119			11,119
21607910	51204711	Instructional Software		14,030			14,030
21607910	51207251	Instruction Equipment		105,421	26,416		131,837
		<b>Total 71200</b>		<b>250,784</b>	<b>75,209</b>	<b>(58,608)</b>	<b>267,385</b>
21607910	52221241	Psychologist		62,930		(41,930)	21,000
21607910	52222011	Social Security		3,902		(2,600)	1,302
21607910	52222041	Retirement		6,463		(6,463)	-
21607910	52222121	Medicare		912		(608)	304
21607910	52223999	Other Contracted Services		-	35,000		35,000
		<b>Total 72220</b>		<b>74,207</b>	<b>35,000</b>	<b>(51,601)</b>	<b>57,606</b>
		<b>Total Exceptional Education</b>		<b>324,991</b>	<b>110,209</b>	<b>(110,209)</b>	<b>324,991</b>
21607911	51101409	Extended Contracts		35,000		(35,000)	-
21607911	51102011	Social Security		2,170		(2,170)	-
21607911	51102041	State Retirement		3,595		(3,595)	-
21607911	51102121	Medicare		508		(508)	-
21607911	51104291	Instructional Supplies		-	52,608		52,608
		<b>Total 71100</b>		<b>41,273</b>	<b>52,608</b>	<b>(41,273)</b>	<b>52,608</b>
21607911	52211961	Stipend		29,300	860		30,160
21607911	52212011	Social Security		1,817	53		1,870
21607911	52212041	Retirement		3,009	88		3,097
21607911	52212121	Medicare		425	12		437
21607911	52214999	Other Supplies and Materials		11,830			11,830
		<b>Total 72210</b>		<b>46,381</b>	<b>1,013</b>	<b>-</b>	<b>47,394</b>
21607911	52713141	Contracts w Public Carriers		12,347		(12,347)	-
		<b>Total 72710</b>		<b>12,347</b>	-	<b>(12,347)</b>	<b>-</b>
		<b>Total ELL</b>		<b>100,001</b>	<b>53,621</b>	<b>(53,620)</b>	<b>100,002</b>
		<b>Total Unique Need of Special Populations</b>		<b>424,992</b>	<b>163,830</b>	<b>(163,829)</b>	<b>424,993</b>

**Mental Health Supports**

21607512	52131231	Counselors (Midtown) (3)	153,000		153,000
21607512	52131899	Supplemental Pay - CARE Team, SEL Summer Staff	41,638	(9,942)	31,696
21607512	52131961	Stipend	4,000	(2,240)	1,760
21607512	52132011	Social Security	12,315	(755)	11,560
21607512	52132041	Retirement	21,021	(467)	20,554
21607512	52132061	Life Insurance	195		195
21607512	52132071	Health Insurance	28,500		28,500
21607512	52132081	Dental Insurance	1,035		1,035
21607512	52132101	Unemployment Compensation	540		540
21607512	52132121	Medicare	2,880	(176)	2,704
21607512	52132991	Long Term Disability	306	63	369
21607512	52132993	Short Term Disability	428	90	518
21607512	52133551	Mileage	3,000	(2,800)	200
21607512	52134711	Sotware	132,779	(67,779)	65,000
21607512	52134999	Other Supplies and Materials	4,100		4,100
<b>Total 72130</b>			<b>405,737</b>	<b>153</b>	<b>(84,159)</b>
<b>Total Mental Health Supports</b>			<b>405,737</b>	<b>153</b>	<b>(84,159)</b>
<b>TOTAL</b>			<b>8,953,981</b>	<b>875,262</b>	<b>(875,262)</b>

**Private Schools****Avondale SDA**

21603505	51107221	Instructional Equipment	8,189	(617)	7,572
<b>Total 71100</b>			<b>8,189</b>	<b>-</b>	<b>(617)</b>
21603505	52614999	Other Supplies and Materials	-	600	600
<b>Total 72610</b>			<b>-</b>	<b>600</b>	<b>-</b>
21603515	59005901	Indirect Costs (13.1 %)	-	17	17
<b>Total 99000</b>			<b>-</b>	<b>17</b>	<b>-</b>
<b>TOTAL</b>			<b>8,189</b>	<b>617</b>	<b>(617)</b>

**Brainerd Baptist**

21013515	51103999	Contracted Services		1,500	1,500
21013515	51104291	Instructional Supplies		4,727	4,727
21603515	51107221	Instructional Equipment	44,141	(19,761)	24,380
<b>Total 71100</b>			<b>44,141</b>	<b>6,227</b>	<b>(19,761)</b>
21603515	52124711	Software	4,500		4,500
21603515	52124999	Other Supplies and Materials	350	2,086	2,436
<b>Total 72120</b>			<b>4,850</b>	<b>2,086</b>	<b>-</b>
21603515	52213999	Contracted Services	-	4,500	4,500
<b>Total 72210</b>			<b>-</b>	<b>4,500</b>	<b>-</b>
21603515	52614999	Other Supplies and Materials	-	6,390	6,390
<b>Total 72610</b>			<b>-</b>	<b>6,390</b>	<b>-</b>
21603515	59005901	Indirect Costs (13.1 %)	141	558	699
<b>Total 99000</b>			<b>141</b>	<b>558</b>	<b>-</b>
<b>TOTAL</b>			<b>49,132</b>	<b>19,761</b>	<b>(19,761)</b>

**Hickory Valley Christian School**

21603535	51107221	Instructional Equipment	9,669		9,669
<b>Total 71100</b>			<b>9,669</b>	<b>-</b>	<b>-</b>
21603535	52213081	Consultants	800		800
21603535	52214999	Supplies & Materials (Staff Dev)	1,050		1,050
<b>Total 72210</b>			<b>1,850</b>	<b>-</b>	<b>-</b>
21603535	52613281	Janitorial Services			
21603535	52614101	Custodial Supplies	1,200		1,200
<b>Total 72610</b>			<b>1,200</b>	<b>-</b>	<b>-</b>
21603535	59005901	Indirect Costs (13.1 %)	88		88
<b>Total 99000</b>			<b>88</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>			<b>12,807</b>	<b>-</b>	<b>-</b>

**Notre Dame High**

21603565	51104291	Instructional Supplies		1,250			1,250
21603565	51104711	Software		3,900		(2,089)	1,811
		<b>Total 71100</b>		<b>5,150</b>	<b>-</b>	<b>(2,089)</b>	<b>3,061</b>
21603565	52123999	Other Contracted Services		19,700			19,700
21603565	52124999	Other Supplies and Materials		3,150	1,437		4,587
		<b>Total 72120</b>		<b>22,850</b>	<b>1,437</b>	<b>-</b>	<b>24,287</b>
21603565	52213999	Contracted Services		6,650			6,650
		<b>Total 72210</b>		<b>6,650</b>	<b>-</b>	<b>-</b>	<b>6,650</b>
21603565	52253501	Internet Connectivity		5,000		(5,000)	-
		<b>Total 72250</b>		<b>5,000</b>	<b>-</b>	<b>(5,000)</b>	<b>-</b>
21603565	52613281	Janitorial Services		7,716		(3,316)	4,400
21603565	52614101	Custodial Supplies		5,750		(262)	5,488
21603565	52614999	Other Supplies and Materials		23,794	8,634		32,428
		<b>Total 72610</b>		<b>37,260</b>	<b>8,634</b>	<b>(3,578)</b>	<b>42,316</b>
21603565	59005901	Indirect Costs		1,617	596		2,213
		<b>Total 99000</b>		<b>1,617</b>	<b>596</b>	<b>-</b>	<b>2,213</b>
		<b>TOTAL</b>		<b>78,527</b>	<b>10,667</b>	<b>(10,667)</b>	<b>78,527</b>

**Our Lady of Perpetual Help**

21603575	51104711	Software		5,000		(5,000)	-
21603575	51107221	Instructional Equipment		9,300	11,000		20,300
		<b>Total 71100</b>		<b>14,300</b>	<b>11,000</b>	<b>(5,000)</b>	<b>20,300</b>
21603575	52124999	Other Supplies and Materials		1,190			1,190
		<b>Total 72120</b>		<b>1,190</b>	<b>-</b>	<b>-</b>	<b>1,190</b>
21603575	52214711	Software		160			160
21603575	52215241	Staff Development		22,540		(11,000)	11,540
		<b>Total 72210</b>		<b>22,700</b>	<b>-</b>	<b>(11,000)</b>	<b>11,700</b>
21603575	52613281	Janitorial Services			5,309		5,309
21603575	52614101	Custodial Supplies		1,500			1,500
21603575	52614351	Office Supplies		200			200
21603575	52614999	Other Supplies and Materials		8,120			8,120
		<b>Total 72610</b>		<b>9,820</b>	<b>5,309</b>	<b>-</b>	<b>15,129</b>
21603575	59005901	Indirect Costs		1,122		(309)	813
		<b>Total 99000</b>		<b>1,122</b>	<b>-</b>	<b>(309)</b>	<b>813</b>
		<b>TOTAL</b>		<b>49,132</b>	<b>16,309</b>	<b>(16,309)</b>	<b>49,132</b>

**Saint Jude**

21603585	51104291	Instructional Supplies			7,083		7,083
21603585	51104711	Software		2,240		(40)	2,200
21603585	51107221	Instructional Equipment		39,544		(3,437)	36,107
		<b>Total 71100</b>		<b>41,784</b>	<b>7,083</b>	<b>(3,477)</b>	<b>45,390</b>
21603585	52124999	Other Supplies and Materials			1,250		1,250
		<b>Total 72120</b>		<b>-</b>	<b>1,250</b>	<b>-</b>	<b>1,250</b>
21603585	52253501	Internet Connectivity		8,000		(4,900)	3,100
		<b>Total 72250</b>		<b>8,000</b>	<b>-</b>	<b>(4,900)</b>	<b>3,100</b>
21603585	52613281	Janitorial Services					
21603585	52614101	Custodial Supplies		5,402		(52)	5,350
		<b>Total 72610</b>		<b>5,402</b>	<b>-</b>	<b>(52)</b>	<b>5,350</b>
21603585	59005901	Indirect Costs		454	96		550
		<b>Total 99000</b>		<b>454</b>	<b>96</b>	<b>-</b>	<b>550</b>
		<b>TOTAL</b>		<b>55,640</b>	<b>8,429</b>	<b>(8,429)</b>	<b>55,640</b>

**Silverdale Baptist Academy**

21603715	51103999	Other Contracted Services	79,196		(22,714)	56,482
21603715	51104291	Instructional Supplies	2,500		(2,500)	-
21603715	51104711	Software	25,805		(3,785)	22,020
21603715	51107221	Instructional Equipment	64,515		(20,972)	43,543
		<b>Total 71100</b>	<b>172,016</b>	<b>-</b>	<b>(49,971)</b>	<b>122,045</b>
21603715	52123999	Other Contracted Services		22,000		22,000
21603715	52124711	Software	21,500			21,500
21603715	52127351	Equipment Health		18,829		18,829
		<b>Total 72120</b>	<b>21,500</b>	<b>40,829</b>	<b>-</b>	<b>62,329</b>
21603715	52213551	Mileage	2,500		(1,650)	850
21603715	52213999	Contracted Services		16,500		16,500
		<b>Total 72210</b>	<b>2,500</b>	<b>16,500</b>	<b>(1,650)</b>	<b>17,350</b>
21603715	52613281	Janitorial Services	6,000		(6,000)	-
21603715	52614101	Custodial Supplies	2,000		(2,000)	-
		<b>Total 72610</b>	<b>8,000</b>	<b>-</b>	<b>(8,000)</b>	<b>-</b>
21603715	59005901	Indirect Costs	1,749	2,292		4,041
		<b>Total 99000</b>	<b>1,749</b>	<b>2,292</b>	<b>-</b>	<b>4,041</b>
		<b>TOTAL</b>	<b>205,765</b>	<b>59,621</b>	<b>(59,621)</b>	<b>205,765</b>

**Bright School**

21603735	51107221	Instructional Equipment	55,431			55,431
		<b>Total 71100</b>	<b>55,431</b>	<b>-</b>	<b>-</b>	<b>55,431</b>
		<b>TOTAL</b>	<b>55,431</b>	<b>-</b>	<b>-</b>	<b>55,431</b>

**Montessori**

21603745	51107221	Instructional Equipment	24,200			24,200
		<b>Total 71100</b>	<b>24,200</b>	<b>-</b>	<b>-</b>	<b>24,200</b>
21603745	52213081	Consultants	3,000			3,000
		<b>Total 72210</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
21603745	52614101	Custodial Supplies	2,585			2,585
21603745	52617201	Equipment-Plant Operation	1,300			1,300
		<b>Total 72610</b>	<b>3,885</b>	<b>-</b>	<b>-</b>	<b>3,885</b>
21603745	59005901	Indirect Costs (13.1 %)	200			200
		<b>Total 99000</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>200</b>
		<b>TOTAL</b>	<b>31,285</b>	<b>-</b>	<b>-</b>	<b>31,285</b>

**Spalding Elementary (Collegedale Elementary)**

21603765	51107221	Instructional Equipment	51,441			51,441
		<b>Total 71100</b>	<b>51,441</b>	<b>-</b>	<b>-</b>	<b>51,441</b>
		<b>TOTAL</b>	<b>51,441</b>	<b>-</b>	<b>-</b>	<b>51,441</b>

**Grace Baptist**

21603785	51107221	Instructional Equipment	18,000	63,460		81,460
		<b>Total 71100</b>	<b>18,000</b>	<b>63,460</b>	<b>-</b>	<b>81,460</b>
21603785	52257901	Educational Technology Equipment	47,000		(45,104)	1,896
		<b>Total 72250</b>	<b>47,000</b>	<b>-</b>	<b>(45,104)</b>	<b>1,896</b>
21603785	52614101	Custodial Supplies	17,839		(17,839)	-
		<b>Total 72610</b>	<b>17,839</b>	<b>-</b>	<b>(17,839)</b>	<b>-</b>
21603785	59005901	Indirect Costs (13.1 %)	517		(517)	-
		<b>Total 99000</b>	<b>517</b>	<b>-</b>	<b>(517)</b>	<b>-</b>
		<b>TOTAL</b>	<b>83,356</b>	<b>63,460</b>	<b>(63,460)</b>	<b>83,356</b>

**Belvoir Christian Academy**

21603805	51104711	Software	2,595		2,595
21603805	51107221	Instructional Equipment	7,856		7,856
		<b>Total 71100</b>	<b>10,451</b>	-	<b>10,451</b>
21603805	52213081	Consultants	1,500		1,500
		<b>Total 72210</b>	<b>1,500</b>	-	<b>1,500</b>
21603805	52613281	Janitorial Services	5,410		5,410
		<b>Total 72610</b>	<b>5,410</b>	-	<b>5,410</b>
21603805	59005901	Indirect Costs (13.1 %)	276		276
		<b>Total 99000</b>	<b>276</b>	-	<b>276</b>
		<b>TOTAL</b>	<b>17,637</b>	-	<b>17,637</b>

**St. Peter's School**

21603815	51107221	Instructional Equipment	29,395	(1,029)	28,366
		<b>Total 71100</b>	<b>29,395</b>	<b>(1,029)</b>	<b>28,366</b>
21603815	52614101	Custodial Supplies		1,000	1,000
		<b>Total 72610</b>	-	<b>1,000</b>	<b>1,000</b>
21603815	59005901	Indirect Costs		29	29
		<b>Total 99000</b>	-	<b>29</b>	<b>29</b>
		<b>TOTAL</b>	<b>29,395</b>	<b>1,029</b>	<b>(1,029)</b>

**Boyd Buchanan**

21603825	51104291	Instructional Supplies & Materials	3,219	(294)	2,925
21603825	51104711	Software	54,026	(17,552)	36,474
21603825	51107221	Instructional Equipment	67,710	17,935	85,645
		<b>Total 71100</b>	<b>124,955</b>	<b>17,935</b>	<b>(17,846)</b>
21603825	52124999	Other Supplies and Materials	2,100	(2,100)	-
		<b>Total 72120</b>	<b>2,100</b>	<b>(2,100)</b>	<b>-</b>
21603825	52253999	Other Contracted Services	2,000	(2,000)	-
21603825	52254701	Educational Technology Cabling	3,300	(3,300)	-
21603825	52255999	Other Non HCDE Salaries	-	-	-
21603825	52257901	Educational Technology Equipment	6,600	(2,820)	3,780
		<b>Total 72250</b>	<b>11,900</b>	<b>-</b>	<b>(8,120)</b>
21603825	52613281	Janitorial Services	32,200	23,000	55,200
21603825	52614101	Custodial Supplies	1,255	(1,255)	-
21603825	52614999	Other Supplies and Materials	1,350	(1,350)	-
21603825	52617201	Equipment-Plant Operation	25,500	(9,441)	16,059
		<b>Total 72610</b>	<b>60,305</b>	<b>23,000</b>	<b>(12,046)</b>
21603825	59005901	Indirect Costs (13.1 %)	3,566	(823)	2,743
		<b>Total 99000</b>	<b>3,566</b>	<b>-</b>	<b>(823)</b>
		<b>TOTAL</b>	<b>202,826</b>	<b>40,935</b>	<b>(40,935)</b>

**Annoor Academy**

21603835	51104711	Software	10,000	(1,700)	8,300
21603835	51107221	Instruction Equipment	2,728	1,749	4,477
		<b>Total 71100</b>	<b>12,728</b>	<b>1,749</b>	<b>(1,700)</b>
21603835	59005901	Indirect Costs (13.1 %)	290	(49)	241
		<b>Total 99000</b>	<b>290</b>	<b>-</b>	<b>(49)</b>
		<b>TOTAL</b>	<b>13,018</b>	<b>1,749</b>	<b>(1,749)</b>

**Collegedale SDA**

21603845	52257901	Educational Technology Equipment	63,199		63,199
		<b>Total 72250</b>	<b>63,199</b>	-	<b>63,199</b>
		<b>TOTAL</b>	<b>63,199</b>	-	<b>63,199</b>

**Collegedale Adventist Middle**

21603865	51107221	Instruction Equipment	37,794		37,794
		<b>Total 71100</b>	<b>37,794</b>	-	<b>37,794</b>
		<b>TOTAL</b>	<b>37,794</b>	-	<b>37,794</b>

**Standifer Gap SDA**

21603885	51107221	Instructional Equipment	11,548		(11,548)	-
		<b>Total 71100</b>	<b>11,548</b>	-	<b>(11,548)</b>	-
21603885	52613281	Janitorial Services		9,723		9,723
21603885	52614101	Custodial Supplies		1,500		1,500
		<b>Total 72610</b>	-	<b>11,223</b>	-	<b>11,223</b>
21603885	59005901	Indirect Costs		325		325
		<b>Total 99000</b>	-	<b>325</b>	-	<b>325</b>
		<b>TOTAL</b>	<b>11,548</b>	<b>11,548</b>	<b>(11,548)</b>	<b>11,548</b>

**Berean Academy**

21603925	51104291	Instructional Supplies		1,000		1,000
21603925	51104711	Software		12,000		12,000
21603925	51107221	Instruction Equipment	45,500		(38,168)	7,332
		<b>Total 71100</b>	<b>45,500</b>	<b>13,000</b>	<b>(38,168)</b>	<b>20,332</b>
21603925	52124999	Other Supplies and Materials	4,500	5,059		9,559
		<b>Total 72120</b>	<b>4,500</b>	<b>5,059</b>	-	<b>9,559</b>
21603925	52613281	Janitorial Services				
21603925	52614101	Custodial Supplies	5,741		(2,741)	3,000
21603925	52614999	Other Supplies and Materials	1,000	22,000		23,000
21603925	52617201	Equipment-Plant Operation	8,000			8,000
		<b>Total 72610</b>	<b>14,741</b>	<b>22,000</b>	<b>(2,741)</b>	<b>34,000</b>
21603925	59005901	Indirect Costs (13.1 %)	558	850		1,408
		<b>Total 99000</b>	<b>558</b>	<b>850</b>	-	<b>1,408</b>
		<b>TOTAL</b>	<b>65,299</b>	<b>40,909</b>	<b>(40,909)</b>	<b>65,299</b>

**Skyuka Hall**

21603945	51103999	Other Contracted Services		6,382		6,382
21603945	51104291	Instructional Supplies	1,700	3,331		5,031
21603945	51104711	Software	9,235		(4,510)	4,725
21603945	51107221	Instructional Equipment	8,852		(8,852)	-
		<b>Total 71100</b>	<b>19,787</b>	<b>9,713</b>	<b>(13,362)</b>	<b>16,138</b>
21603945	52123999	Other Contracted Services		600		600
		<b>Total 72120</b>	-	<b>600</b>	-	<b>600</b>
21603945	52133999	Contracted Services	600		(600)	-
		<b>Total 72130</b>	<b>600</b>	-	<b>(600)</b>	-
21603945	52214999	Supplies and Materials		1,000		1,000
21603945	52215241	Staff Development		2,400		2,400
		<b>Total 72210</b>	-	<b>3,400</b>	-	<b>3,400</b>
21603945	52614101	Custodial Supplies	739	1,160		1,899
21603945	52614999	Other Supplies and Materials	1,160		(1,160)	-
		<b>Total 72610</b>	<b>1,899</b>	<b>1,160</b>	<b>(1,160)</b>	<b>1,899</b>
21603945	59005901	Indirect Costs	390	249		639
		<b>Total 99000</b>	<b>390</b>	<b>249</b>	-	<b>639</b>
		<b>TOTAL</b>	<b>22,676</b>	<b>15,122</b>	<b>(15,122)</b>	<b>22,676</b>

**Chattanooga Christian School**

21603955	51104291	Instructional Supplies & Materials	12,745		(8,219)	4,526
21603955	51104711	Software	2,228		(2,228)	-
21603955	51107221	Instructional Equipment	154,100		(12)	154,088
		<b>Total 71100</b>	<b>169,073</b>	-	<b>(10,459)</b>	<b>158,614</b>
21603955	51204291	Instructional Supplies & Materials	8,188			8,188
21603955	51204711	Software	2,500		(2,500)	-
		<b>Total 71200</b>	<b>10,688</b>	-	<b>(2,500)</b>	<b>8,188</b>
21603955	52613281	Janitorial Services	72,000	15,098		87,098
21603955	52617201	Equipment-Plant Operation	4,580		(2,069)	2,511
		<b>Total 72610</b>	<b>76,580</b>	<b>15,098</b>	<b>(2,069)</b>	<b>89,609</b>
21603955	59005901	Indirect Costs (13.1 %)	2,965		(70)	2,895
		<b>Total 99000</b>	<b>2,965</b>	-	<b>(70)</b>	<b>2,895</b>
		<b>TOTAL</b>	<b>259,306</b>	<b>15,098</b>	<b>(15,098)</b>	<b>259,306</b>

**Hamilton Heights**

21603965	51107221	Instructional Equipment	8,819			8,819
		<b>Total 71100</b>	<b>8,819</b>	-	-	<b>8,819</b>
		<b>TOTAL</b>	<b>8,819</b>	-	-	<b>8,819</b>

**Ooltewah Adventist**

21603905	51104291	Instructional Supplies	605			605
21603905	51104711	Software	379			379
21603905	51107221	Instructional Equipment	24,603			24,603
		<b>Total 71100</b>	<b>25,587</b>	-	-	<b>25,587</b>
21603905	59005901	Indirect Costs	29			29
		<b>Total 99000</b>	<b>29</b>	-	-	<b>29</b>
		<b>TOTAL</b>	<b>25,616</b>	-	-	<b>25,616</b>

**William and Mary Academy**

21603985	51203999	Contracted Services	4,409			4,409
		<b>Total 71200</b>	<b>4,409</b>	-	-	<b>4,409</b>
		<b>TOTAL</b>	<b>4,409</b>	-	-	<b>4,409</b>
		<b>Total Private Schools</b>	<b>1,442,247</b>	<b>305,254</b>	<b>(305,254)</b>	<b>1,442,247</b>

**Charter Schools**

**Chattanooga Girls Leadership Academy--Charter School**

21605303	51104711	Software	2,460	6,952		9,412
21605303	51107221	Instructional Equipment	14,047		(7,500)	6,547
		<b>Total 71100</b>	<b>16,507</b>	<b>6,952</b>	<b>(7,500)</b>	<b>15,959</b>
21605303	52124999	Other Supplies and Materials	1,900			1,900
		<b>Total 72120</b>	<b>1,900</b>	<b>-</b>	<b>-</b>	<b>1,900</b>
21605303	52213081	Consultants	1,000			1,000
		<b>Total 72210</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
21605303	52614101	Custodial Supplies	3,600			3,600
21605303	52614999	Other Supplies and Materials	1,000			1,000
21605303	52615999	Other Charges	2,000			2,000
		<b>Total 72610</b>	<b>6,600</b>	<b>-</b>	<b>-</b>	<b>6,600</b>
21605303	52717291	Transportation Equipment	50,000			50,000
		<b>Total 72710</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
21605303	59005901	Indirect Costs		548		548
		<b>Total 99000</b>	<b>-</b>	<b>548</b>	<b>-</b>	<b>548</b>
		<b>TOTAL</b>	<b>76,007</b>	<b>7,500</b>	<b>(7,500)</b>	<b>76,007</b>

**Chattanooga Charter School of Excellence**

21605323	51104711	Software	48,260		(2,047)	46,213
21605323	51105999	Charges: field trips, etc	18,493			18,493
		<b>Total 71100</b>	<b>66,753</b>	<b>-</b>	<b>(2,047)</b>	<b>64,706</b>
21605323	52213081	Consultants	5,895			5,895
		<b>Total 72210</b>	<b>5,895</b>	<b>-</b>	<b>-</b>	<b>5,895</b>
21605323	59005901	Indirect Costs		2,047		2,047
		<b>Total 99000</b>	<b>-</b>	<b>2,047</b>	<b>-</b>	<b>2,047</b>
		<b>TOTAL</b>	<b>72,648</b>	<b>2,047</b>	<b>(2,047)</b>	<b>72,648</b>

**Chattanooga Charter School of Excellence Middle School**

21606322	51105999	Charges: field trips, etc	23,871		(1,349)	22,522
		<b>Total 71100</b>	<b>23,871</b>	<b>-</b>	<b>(1,349)</b>	<b>22,522</b>
21606322	52253501	Internet Connectivity		24,000		24,000
21606322	52253999	Other Contracted Services	24,000		(24,000)	-
		<b>Total 72250</b>	<b>24,000</b>	<b>24,000</b>	<b>(24,000)</b>	<b>24,000</b>
21606322	59005901	Indirect Costs		1,349		1,349
		<b>Total 99000</b>	<b>-</b>	<b>1,349</b>	<b>-</b>	<b>1,349</b>
		<b>TOTAL</b>	<b>47,871</b>	<b>25,349</b>	<b>(25,349)</b>	<b>47,871</b>

**Chattanooga Preparatory School**

21603935	51105999	Charges: field trips, etc		9,162		9,162
		<b>Total 71100</b>	<b>-</b>	<b>9,162</b>	<b>-</b>	<b>9,162</b>
21603935	52613281	Janitorial Services	44,093		(10,405)	33,688
		<b>Total 72610</b>	<b>44,093</b>	<b>-</b>	<b>(10,405)</b>	<b>33,688</b>
21603935	59005901	Indirect Costs		1,243		1,243
		<b>Total 99000</b>	<b>-</b>	<b>1,243</b>	<b>-</b>	<b>1,243</b>
		<b>TOTAL</b>	<b>44,093</b>	<b>10,405</b>	<b>(10,405)</b>	<b>44,093</b>

**Ivy Academy**

21605313	51107221	Instructional Equipment	38,570			38,570
		<b>Total 71100</b>	<b>38,570</b>	<b>-</b>	<b>-</b>	<b>38,570</b>
21605313	52215999	Other-Non HCDE Instructional Support Salaries	37,437		(1,055)	36,382
		<b>Total 72210</b>	<b>37,437</b>	<b>-</b>	<b>(1,055)</b>	<b>36,382</b>
21605313	59005901	Indirect Costs		1,055		1,055
		<b>Total 99000</b>	<b>-</b>	<b>1,055</b>	<b>-</b>	<b>1,055</b>
		<b>TOTAL</b>	<b>76,007</b>	<b>1,055</b>	<b>(1,055)</b>	<b>76,007</b>
		<b>Total Charter Schools</b>	<b>316,626</b>	<b>46,356</b>	<b>(46,356)</b>	<b>316,626</b>
		<b>TOTAL GRANT</b>	<b>10,712,854</b>	<b>1,226,872</b>	<b>(1,226,872)</b>	<b>10,712,854</b>

**HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 LEA REOPENING AND PROGRAMMATIC SUPPORTS GRANT  
 BUDGET FISCAL YEAR 2020-2021**

21610000      41427303      REVENUE      125,000

<b>ORGANIZATION KEY</b>	<b>OBJECT CODE</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>FY2021 BUDGET 10/8/2020</b>
21610000	52214999	Other Supplies and Materials	125,000
		<b>Total 72210 - Instructional Support</b>	<b><u>125,000</u></b>
		<b>TOTAL GRANT</b>	<b><u><u>125,000</u></u></b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 ADAPTIVE LEARNING TECHNOLOGY GRANT  
 BUDGET FISCAL YEAR 2020-2021**

Carryover budget at 7/1/20 was \$273,631.04

**SOURCE OF FUNDS SUMMARY**

<b>ORGANIZATION KEY</b>	<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>FY2021 BUDGET 10/8/2020</b>
21700000	41426590	Revenue - Title I	273,631

**USE OF FUNDS SUMMARY**

71100	Regular Instruction	174,000
72210	Instructional Support	92,000
99000	Indirect Costs	7,631
<b>TOTAL USE OF FUNDS</b>		<b>273,631</b>

<b>ORGANIZATION KEY</b>	<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>FY2021 BUDGET 10/8/2020</b>
21700000	51104999	Other Supplies and Materials - Software	174,000
		Total 71100 - Regular Instruction	174,000
21700000	52213081	Consultants	92,000
		Total 72210 - Instructional Support	92,000
21700000	59005901	Indirect Costs	7,631
		Total 99000	7,631
<b>TOTAL BUDGET</b>		<b>273,631</b>	

**HAMILTON COUNTY DEPT OF EDUCATION  
FEDERAL PROGRAMS  
IDEA PRESCHOOL INCENTIVE GRANT  
BUDGET FISCAL YEAR 2020-2021**

		2021 Award	270,319		(179)	270,140
		2020 Carryover	-	18,454		18,454
		<b>TOTAL BUDGET</b>	<b>270,319</b>	<b>18,454</b>	<b>(179)</b>	<b>288,594</b>
<b>22080000</b>	<b>41427145</b>	<b>REVENUE</b>	<b>270,319</b>	<b>18,275</b>		<b>288,594</b>
<b>ORGANIZATION KEY</b>	<b>OBJECT CODE</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>AMENDED BUDGET 7/16/2020</b>	<b>INCREASES</b>	<b>DECREASES</b>	<b>AMENDED BUDGET 10/8/2020</b>
22082000	51204291	Instructional Materials	6,966		(2,187)	4,779
22082000	51204999	Other Supplies & Materials	4,925	575		5,500
22082000	51207251	Special Education Equipment	5,000	17,687		22,687
		<b>Total 71200</b>	<b>16,891</b>	<b>18,262</b>	<b>(2,187)</b>	<b>32,966</b>
22082000	52221351	Assessment Personnel (1)	79,048		(1,239)	77,809
22082000	52222011	Social Security	4,091	733		4,824
22082000	52222041	State Retirement	8,118		(127)	7,991
22082000	52222061	Life Insurance	65			65
22082000	52222071	Health Insurance	9,500			9,500
22082000	52222081	Dental	345			345
22082000	52222101	Unemployment Compensation	180			180
22082000	52222121	Medicare	1,146		(18)	1,128
22082000	52222991	Long Term Disability	158		(2)	156
22082000	52222993	Short Term Disability	221		(3)	218
22082000	52223121	Contracts with Private Agencies	16,483		(11)	16,472
		<b>Total 72220</b>	<b>119,355</b>	<b>733</b>	<b>(1,400)</b>	<b>118,688</b>
22082000	59005901	Indirect Costs	7,477	17		7,494
		<b>Total 99000</b>	<b>7,477</b>	<b>17</b>	<b>-</b>	<b>7,494</b>
<b><u>Daisy Elementary</u></b>						
22087051	51201161	Teacher (1)	45,566	288		45,854
22087051	51201631	Educational Assistant (1)	17,250	746		17,996
22087051	51202011	Social Security	3,894	65		3,959
22087051	51202041	State Retirement	7,215	140		7,355
22087051	51202061	Life Insurance	130			130
22087051	51202071	Health Insurance	19,000			19,000
22087051	51202081	Dental	690			690
22087051	51202101	Unemployment Compensation	360			360
22087051	51202121	Medicare	911	15		926
22087051	51202991	Long Term Disability	125	2		127
22087051	51202993	Short Term Disability	176	4		180
		<b>Total 71200</b>	<b>95,317</b>	<b>1,260</b>	<b>-</b>	<b>96,577</b>
<b><u>Middle Valley Elementary</u></b>						
22087091	51201631	Educational Assistant (1)	17,250	1,296		18,546
22087091	51202011	Social Security	1,070	80		1,150
22087091	51202041	State Retirement	2,536	189		2,725
22087091	51202061	Life Insurance	65			65
22087091	51202071	Health Insurance	9,500			9,500
22087091	51202081	Dental	345			345
22087091	51202101	Unemployment Compensation	180			180
22087091	51202121	Medicare	250	19		269
22087091	51202991	Long Term Disability	35	2		37
22087091	51202993	Short Term Disability	48	4		52
		<b>Total 71200</b>	<b>31,279</b>	<b>1,590</b>	<b>-</b>	<b>32,869</b>
		<b>TOTAL PRESCHOOL GRANT</b>	<b>270,319</b>	<b>21,862</b>	<b>(3,587)</b>	<b>288,594</b>

HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 CCEIS - Comprehensive Coordinated Early Intervening Services  
 BUDGET FISCAL YEAR 2020-2021

		FY21 Transfer from IDEA B	1,468,507	57,432	(61,000)	1,464,939
		FY20 Carryover	-	587,102		587,102
22270000	41427143	Revenue	1,468,507	644,534	(61,000)	2,052,041

Use of Funds Summary

71100	Regular Instruction	446,589	188,650	(429)	634,810
72130	Other Student Support	1,021,918	4,921	(20,651)	1,006,188
72210	Instructional Support	-	411,043	-	411,043
	<b>Total Use of Funds</b>	<b>1,468,507</b>	<b>604,614</b>	<b>(21,080)</b>	<b>2,052,041</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET 10/8/2020
			7/16/2020	INCREASES DECREASES	
22271000	51101161	Teachers (5)	178,300	84,112	262,412
22271000	51101631	Educational Assistant (5)	97,136	(429)	96,707
22271000	51102011	Social Security	22,222	43	22,265
22271000	51102041	State Retirement	41,113	52	41,165
22271000	51102061	Life Insurance	650		650
22271000	51102071	Health Insurance	95,000		95,000
22271000	51102081	Dental Insurance	3,450		3,450
22271000	51102101	Unemployment Compensation	1,800		1,800
22271000	51102121	Medicare	5,197	10	5,207
22271000	51102991	Long Term Disability	717	1	718
22271000	51102993	Short Term Disability	1,004	2	1,006
22271000	51104291	Instructional Supplies		104,430	104,430
		<b>Total 71100</b>	<b>446,589</b>	<b>188,650 (429)</b>	<b>634,810</b>
22271000	52131231	Guidance (2)	64,633		64,633
22271000	52131301	Social Worker (5)	253,707	(3,513)	250,194
22271000	52131899	Behavioral Response Facilitators (5)	352,161	(14,878)	337,283
22271000	52131899	Data Specialist (1)	56,886	4,921	61,807
22271000	52132011	Social Security	45,098	(835)	44,263
22271000	52132041	State Retirement	77,223	(1,165)	76,058
22271000	52132061	Life Insurance	845		845
22271000	52132071	Health Insurance	123,500		123,500
22271000	52132081	Dental Insurance	4,485		4,485
22271000	52132101	Unemployment Compensation	2,340		2,340
22271000	52132121	Medicare	10,547	(195)	10,352
22271000	52132991	Long Term Disability	1,455	(26)	1,429
22271000	52132993	Short Term Disability	2,037	(39)	1,998
22271000	52134999	Software License	27,001		27,001
		<b>Total 72130</b>	<b>1,021,918</b>	<b>4,921 (20,651)</b>	<b>1,006,188</b>
22271000	52211961	Stipends	-	100,000	100,000
22271000	52212011	Social Security	-	6,200	6,200
22271000	52212041	State Retirement	-	10,270	10,270
22271000	52212121	Medicare	-	1,450	1,450
22271000	52213081	Consultants	-	93,123	93,123
22271000	52215241	In Service Staff Development	-	200,000	200,000
		<b>Total 72210</b>	<b>-</b>	<b>411,043 -</b>	<b>411,043</b>
		<b>TOTAL</b>	<b>1,468,507</b>	<b>604,614 (21,080)</b>	<b>2,052,041</b>

\*\*Ex Ed has budgeted \$61,000 in IDEA for CCEIS for Ex Ed Students.

**HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 IDEA PART B GRANT  
 BUDGET FISCAL YEAR 2020-2021**

2021 AWARD	9,926,393		(23,605)	9,902,788
2020 CARRYOVER IDEA	-	1,226,265		1,226,265
2021 ADDITIONAL FUNDS	-	217,915		217,915
TRANSFER TO CCEIS	(1,468,507)	3,568		(1,464,939)
TRANSFER 2020 CCEIS CARRYOVER	-		(587,102)	(587,102)
<b>TOTAL BUDGET</b>	<b>8,457,886</b>	<b>1,447,748</b>	<b>(610,707)</b>	<b>9,294,927</b>

<b>22280000</b>	<b>41427143</b>	<b>REVENUE</b>	<b>BUDGET</b>	<b>INCREASES</b>	<b>DECREASES</b>	<b>BUDGET</b>
			8,457,886	837,041		9,294,927

**Expenditure Summary:**

<b>71200</b>	<b>Special Ed Instruction</b>	<b>4,894,775</b>	<b>685,098</b>	<b>-</b>	<b>5,579,873</b>
<b>72130</b>	<b>Other Student Support</b>	<b>61,000</b>	<b>-</b>	<b>(61,000)</b>	<b>-</b>
<b>72220</b>	<b>Special Ed Support</b>	<b>3,142,403</b>	<b>197,002</b>	<b>(5,471)</b>	<b>3,333,934</b>
<b>72710</b>	<b>Transportation</b>	<b>127,430</b>	<b>-</b>	<b>(1,079)</b>	<b>126,351</b>
<b>99000</b>	<b>Indirect Costs</b>	<b>232,278</b>	<b>22,491</b>	<b>-</b>	<b>254,769</b>
<b>Total</b>		<b>8,457,886</b>	<b>904,591</b>	<b>(67,550)</b>	<b>9,294,927</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET			
			7/16/2020	INCREASES	DECREASES	AMENDED BUDGET 10/8/2020
22281000	51203121	Contracts w Private Agencies	-	158,955	-	158,955
		<b>Total 71200</b>	<b>-</b>	<b>158,955</b>	<b>-</b>	<b>158,955</b>
22281000	52221961	Stipends for Compensatory Services	-	50,000	-	50,000
22281000	52222011	Social Security	-	3,100	-	3,100
22281000	52222041	State Retirement	-	5,135	-	5,135
22281000	52222121	Medicare	-	725	-	725
		<b>Total 72220</b>	<b>-</b>	<b>58,960</b>	<b>-</b>	<b>58,960</b>
22282000	51201161	Teachers (2)	150,925	2,427	-	153,352
22282000	51201409	Teachers Extended Contracts	8,000	-	-	8,000
22282000	51201631	Educational Assistants (110)	1,746,335	348,885	-	2,095,220
22282000	51202011	Social Security	139,418	489	-	139,907
22282000	51202041	State Retirement	323,516	1,052	-	324,568
22282000	51202061	Life Insurance	7,150	-	-	7,150
22282000	51202071	Health Insurance	1,045,000	-	-	1,045,000
22282000	51202081	Dental Insurance	37,950	-	-	37,950
22282000	51202101	Unemployment Compensation	19,800	-	-	19,800
22282000	51202121	Medicare	32,606	114	-	32,720
22282000	51202991	Long Term Disability	4,497	16	-	4,513
22282000	51202993	Short Term Disability	6,296	22	-	6,318
22282000	51203121	Contracts w Private Agencies	995,816	-	-	995,816
22282000	51203361	Equipment Maintenance & Repair	2,000	-	-	2,000
22282000	51204291	Instructional Supplies & Materials	41,000	17,384	-	58,384
22282000	51205999	Other charges:Charter schools	179,466	55,754	-	235,220
22282000	51207251	Exceptional Ed Equipment	155,000	100,000	-	255,000
		<b>Total 71200</b>	<b>4,894,775</b>	<b>526,143</b>	<b>-</b>	<b>5,420,918</b>
22282000	52134999	Other Supplies and Materials - CCEIS	61,000	-	(61,000)	-
		<b>Total 72130</b>	<b>61,000</b>	<b>-</b>	<b>(61,000)</b>	<b>-</b>
22282000	52221052	Supervisor/Director (2)	186,339	1,076	-	187,415
22282000	52221241	Psychological Personnel (16.8)	1,047,885	3,056	-	1,050,941
22282000	52221611	Secretary (3)	103,957	601	-	104,558
22282000	52221899	Other Salaries (8)	468,378	5,553	-	473,931
22282000	52221961	Stipends for Professional Dev	2,000	-	-	2,000
22282000	52222011	Social Security	112,965	-	(197)	112,768
22282000	52222041	State Retirement	198,157	-	(137)	198,020
22282000	52222061	Life Insurance	1,950	-	-	1,950
22282000	52222071	Health Insurance	285,000	-	-	285,000
22282000	52222081	Dental Insurance	10,350	-	-	10,350
22282000	52222101	Unemployment Compensation	5,400	-	-	5,400
22282000	52222121	Medicare	26,419	-	(46)	26,373
22282000	52222991	Long Term Disability	3,617	21	-	3,638
22282000	52222993	Short Term Disability	5,129	-	(36)	5,093
22282000	52223121	Contracts with Private Agencies	530,934	-	(5,055)	525,879
22282000	52223552	Travel--Mileage	65,000	-	-	65,000
22282000	52224999	Other Supplies & Materials	51,423	66,735	-	118,158
22282000	52224999	Other Supplies and Materials - CCEIS		61,000	-	61,000
22282000	52225241	Staff Development	37,500	-	-	37,500
		<b>Total 72220</b>	<b>3,142,403</b>	<b>138,042</b>	<b>(5,471)</b>	<b>3,274,974</b>
22282000	52713141	Contracts w Public Carriers	127,430	-	(1,079)	126,351
		<b>Total 72710</b>	<b>127,430</b>	<b>-</b>	<b>(1,079)</b>	<b>126,351</b>
22282000	59005901	Indirect costs	232,278	22,491	-	254,769
		<b>Total 99000</b>	<b>232,278</b>	<b>22,491</b>	<b>-</b>	<b>254,769</b>
		<b>TOTAL</b>	<b>8,457,886</b>	<b>904,591</b>	<b>(67,550)</b>	<b>9,294,927</b>

**HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 CTE PERKINS RESERVE PATHWAYS TO HS APPRENTICESHIPS  
 BUDGET FISCAL YEAR 2020-2021**

FY20 carryover balance on 7/1/20 was \$91,894.59

**SOURCE OF FUNDS SUMMARY**

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET 8/20/2020	INCREASES	(DECREASES)	BUDGET AMENDMENT 10/8/2020
23060000	41427131	BASIC VOCATIONAL	26,500	65,395		91,895

**USE OF FUNDS SUMMARY**

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET 8/20/2020	INCREASES	(DECREASES)	BUDGET AMENDMENT 10/8/2020
23061000	51304999	Other Supplies and Materials	2,500	7,500		10,000
23061000	51305999	Other Charges	7,000	31,325		38,325
		<b>Total 71300 - Vocational Education Program</b>	<b>9,500</b>	<b>38,825</b>	<b>-</b>	<b>48,325</b>
23061000	52233999	Other Contracted Services	10,000	12,070		22,070
23061000	52235241	In-Service/Staff Development	2,500	7,500		10,000
23061000	52235999	Other Charges	4,500	7,000		11,500
		<b>Total 72230 - Voc Educ Program Support Svcs</b>	<b>17,000</b>	<b>26,570</b>	<b>-</b>	<b>43,570</b>
		<b>TOTAL BUDGET</b>	<b>26,500</b>	<b>65,395</b>	<b>-</b>	<b>91,895</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 FEDERAL PROGRAMS  
 TITLE IV, PART A: STUDENT SUPPORT AND ACADEMIC ENRICHMENT  
 BUDGET FISCAL YEAR 2020-2021**

**SOURCE OF FUNDS SUMMARY**

Carryover budget at 6/30/20 was \$25,208.07.

<b>ORGANIZATION KEY</b>	<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>FY2021 BUDGET 10/8/2020</b>
23940000	41427590	FY20 Carryover	<u><u>25,208</u></u>

**USE OF FUNDS**

<b>ORGANIZATION KEY</b>	<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>FY2021 BUDGET 10/8/2020</b>
23940000	51101409	Extended Contract	13,431
23940000	51102011	Social Security	833
23940000	51102041	State Retirement	1,379
23940000	51102121	Medicare	195
23940000	51104291	Instructional Supplies	8,000
		<b>Total 71100 - Regular Instruction</b>	<u><u>23,838</u></u>
23940000	52211961	In-Service/Stipend	271
23940000	52212011	Social Security	17
23940000	52212041	State Retirement	28
23940000	52212121	Medicare	4
23940000	52215241	Staff Development	1,050
		<b>Total 72210 - Instructional Support</b>	<u><u>1,370</u></u>
		<b>TOTAL BUDGET</b>	<u><u>25,208</u></u>

**HAMILTON COUNTY DEPT OF EDUCATION  
 FEDERAL PROGRAMS  
 SCHOOL LEVEL IMPROVEMENT GRANT  
 BUDGET FISCAL YEAR 2020-2021**

Estimated carryover for Budget Document was \$0.  
 FY2020-21 Budget \$1,125,000.

		<b>FY21 ALLOCATION</b>	<b>1,125,000</b>		<b>1,125,000</b>
		<b>FY20 CARRYOVER</b>	<b>528,996</b>	10,000	<b>538,996</b>
<b>23970000</b>	<b>41427141</b>	<b>REVEUNUE</b>	<b>1,653,996</b>	10,000	<b>1,663,996</b>

**Use of Funds Summary**

71100	<b>Regular Instruction</b>	<b>992,757</b>	29,241	(64,531)	<b>957,467</b>
72130	<b>Other Student Support</b>	<b>336,326</b>	45,867	-	<b>382,193</b>
72210	<b>Instructional Support</b>	<b>273,100</b>	-	-	<b>273,100</b>
72710	<b>Transportation</b>	<b>9,275</b>	-	(41)	<b>9,234</b>
99100	<b>Indirect Costs</b>	<b>42,538</b>	-	(536)	<b>42,002</b>
	<b>Total Use of Funds</b>	<b>1,653,996</b>	75,108	(65,108)	<b>1,663,996</b>

<b>ORGANIZATION KEY</b>	<b>OBJECT CODE</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>AMENDED BUDGET 9/17/2020</b>	<b>INCREASE</b>	<b>DECREASE</b>	<b>AMENDED BUDGET 10/8/2020</b>
<b>The Howard School</b>						
23975143	51101161	Teacher Transition Academy (1 FTE)	69,930			69,930
23975143	51101161	Project Rise Lead - Special Program Coordinator (.5 FTE)	34,280		(34,280)	-
23975143	51101409	Teacher Extended Contract	46,080			46,080
23975143	51101881	Teacher Bonuses	100,000			100,000
23975143	51102011	Social Security	15,518		(2,125)	13,393
23975143	51102041	Retirement	25,705		(3,521)	22,184
23975143	51102061	Life Insurance	98		(33)	65
23975143	51102071	Health Insurance	14,250		(4,750)	9,500
23975143	51102081	Dental Insurance	518		(173)	345
23975143	51102101	Unemployment Compensation	270		(90)	180
23975143	51102121	Medicare	3,629		(497)	3,132
23975143	51102991	Long Term Disability	208		(69)	139
23975143	51102993	Short Term Disability	292		(96)	196
		<b>Total 71100--Regular Instruction</b>	<b>310,778</b>	-	(45,634)	<b>265,144</b>
23975143	52131881	Teacher Bonuses	15,000			15,000
23975143	52131899	At Risk Graduation Coach	58,068			58,068
23975143	52131899	Project Rise Lead - Special Program Coordinator (.5 FTE)		34,300.00		34,300
23975143	52132011	Social Security	4,530	2,127.00		6,657
23975143	52132041	Retirement	7,504	3,523.00		11,027
23975143	52132061	Life Insurance	65	33.00		98
23975143	52132071	Health Insurance	9,500	4,750.00		14,250
23975143	52132081	Dental Insurance	345	173.00		518
23975143	52132101	Unemployment Compensation	180	90.00		270
23975143	52132121	Medicare	1,059	498.00		1,557
23975143	52132991	Long Term Disability	116	69.00		185
23975143	52132993	Short Term Disability	163	96.00		259
		<b>Total 72130--Other Student Support</b>	<b>96,530</b>	45,659	-	<b>142,189</b>
23975143	52211881	Assistant Principal Retention Bonus	30,000			30,000
23975143	52212011	Social Security	1,860			1,860
23975143	52212041	Retirement	3,081			3,081
23975143	52212121	Medicare	435			435
		<b>Total 72210--Instructional Support</b>	<b>35,376</b>	-	-	<b>35,376</b>
23975143	52713141	Contracts with Public Carriers	4,275		(25)	4,250
		<b>Total 72710--Transportation</b>	<b>4,275</b>	-	(25)	<b>4,250</b>
23975143	59005901	Indirect Costs	12,837			12,837
		<b>Total 99100</b>	<b>12,837</b>	-	-	<b>12,837</b>
		<b>Total Howard</b>	<b>459,796</b>	45,659	(45,659)	<b>459,796</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 9/17/2020	INCREASE	DECREASE	AMENDED BUDGET 10/8/2020
<b>Orchard Knob Middle School</b>						
23976162	51101409	Teacher Extended Contract	34,550			34,550
23976162	51101631	Educational Assistant - FT (3 FTE) ELA and Math	48,756	270		49,026
23976162	51101881	Teacher Bonuses	85,000			85,000
23976162	51101899	Other Salaries	5,775			5,775
23976162	51102011	Social Security	10,793	17		10,810
23976162	51102041	Retirement	20,294	40		20,334
23976162	51102061	Life Insurance	195			195
23976162	51102071	Health Insurance	28,500			28,500
23976162	51102081	Dental Insurance	1,035			1,035
23976162	51102101	Unemployment Compensation	540			540
23976162	51102121	Medicare	2,524	4		2,528
23976162	51102991	Long Term Disability	98			98
23976162	51102993	Short Term Disability	136	1		137
23976162	51104291	Instructional Supplies & Materials	59,859		(18,897)	40,962
23976162	51107221	Equipment Instruction	63,020	19,117		82,137
<b>Total 71100--Regular Instruction</b>			<b>361,075</b>	<b>19,449</b>	<b>(18,897)</b>	<b>361,627</b>
23976162	52131899	Guidance Counselor (1)	51,342			51,342
23976162	52131899	Other Salaries - Extended Contracts	3,315			3,315
23976162	52132011	Social Security	3,389			3,389
23976162	52132041	Retirement	5,760			5,760
23976162	52132061	Life Insurance	65			65
23976162	52132071	Health Insurance	9,500			9,500
23976162	52132081	Dental Insurance	345			345
23976162	52132101	Unemployment Compensation	180			180
23976162	52132121	Medicare	793			793
23976162	52132991	Long Term Disability	103			103
23976162	52132993	Short Term Disability	144			144
23976162	52134999	Other Supplies and Materials	3,000			3,000
<b>Total 72130--Other Student Support</b>			<b>77,936</b>	<b>-</b>	<b>-</b>	<b>77,936</b>
23976162	52211881	Assistant Principal Retention Bonus	10,000			10,000
23976162	52211881	Certified Support Teaching Staff Bonus	15,000			15,000
23976162	52211881	Academic Coach Bonus	15,000			15,000
23976162	52211899	RTI Coach (1)	71,414			71,414
23976162	52211899	Other Salaries - Extended Contracts	825			825
23976162	52211961	Professional Development Stipends	14,800			14,800
23976162	52212011	Social Security	7,876			7,876
23976162	52212041	Retirement	13,083			13,083
23976162	52212061	Life Insurance	65			65
23976162	52212071	Health Insurance	9,500			9,500
23976162	52212081	Dental Insurance	345			345
23976162	52212101	Unemployment Compensation	180			180
23976162	52212121	Medicare	1,842			1,842
23976162	52212991	Long Term Disability	143			143
23976162	52212993	Short Term Disability	200			200
23976162	52214991	Other Supplies and Materials	4,000			4,000
<b>Total 72210--Instructional Support</b>			<b>164,273</b>	<b>-</b>	<b>-</b>	<b>164,273</b>
23976162	52713141	Contracts with Public Carriers	5,000		(16)	4,984
<b>Total 72710--Transportation</b>			<b>5,000</b>	<b>-</b>	<b>(16)</b>	<b>4,984</b>
23976162	59005901	Indirect Costs	15,663		(536)	15,127
<b>Total 99100</b>			<b>15,663</b>	<b>-</b>	<b>(536)</b>	<b>15,127</b>
<b>Total Orchard Knob Middle School</b>			<b>623,947</b>	<b>19,449</b>	<b>(19,449)</b>	<b>623,947</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 9/17/2020	INCREASE	DECREASE	AMENDED BUDGET 10/8/2020
<b>Calvin Donaldson Elementary</b>						
23977321	51101631	Educational Assistant (1 FTE)	17,200			17,200
23977321	51101881	Teacher Bonuses	185,000			185,000
23977321	51102011	Social Security	12,536			12,536
23977321	51102041	Retirement	21,528			21,528
23977321	51102061	Life Insurance	65			65
23977321	51102071	Health Insurance	9,500			9,500
23977321	51102081	Dental Insurance	345			345
23977321	51102101	Unemployment Compensation	180			180
23977321	51102121	Medicare	2,932			2,932
23977321	51102991	Long Term Disability	35			35
23977321	51102993	Short Term Disability	48			48
23977321	51105999	Other Charges	3,000			3,000
23977321	51107221	Instructional Equipment	68,535	9,792		78,327
<b>Total 71100--Regular Instruction</b>			<b>320,904</b>	<b>9,792</b>	<b>-</b>	<b>330,696</b>
23977321	52131899	Student Success Advocate FT (1)	49,143			49,143
23977321	52131899	Behavior Management Coach for Teachers	66,203	208		66,411
23977321	52132011	Social Security	7,151			7,151
23977321	52132041	Retirement	16,956			16,956
23977321	52132061	Life Insurance	130			130
23977321	52132071	Medical Insurance	19,000			19,000
23977321	52132081	Dental Insurance	690			690
23977321	52132101	Unemployment Compensation	360			360
23977321	52132121	Medicare	1,673			1,673
23977321	52132991	Long Term Disability	231			231
23977321	52132993	Short Term Disability	323			323
<b>Total 72130--Other Student Support</b>			<b>161,860</b>	<b>208</b>	<b>-</b>	<b>162,068</b>
23977321	52211881	Retention/Recruitment Bonus	30,000			30,000
23977321	52211961	Professional Development Stipends	25,080			25,080
23977321	52212011	Social Security	3,415			3,415
23977321	52212041	Retirement	5,657			5,657
23977321	52212121	Medicare	799			799
23977321	52213999	Contracted Services	3,600			3,600
23977321	52214999	Staff Development Supplies and Materials	4,900			4,900
<b>Total 72210--Instructional Support</b>			<b>73,451</b>	<b>-</b>	<b>-</b>	<b>73,451</b>
23977321	59005901	Indirect Costs	14,038			14,038
<b>Total 99100</b>			<b>14,038</b>	<b>-</b>	<b>-</b>	<b>14,038</b>
<b>Total Calvin Donaldson Elementary</b>			<b>570,253</b>	<b>10,000</b>	<b>-</b>	<b>580,253</b>
<b>TOTAL GRANT</b>			<b>1,653,996</b>	<b>75,108</b>	<b>(65,108)</b>	<b>1,663,996</b>

HAMILTON COUNTY DEPT OF EDUCATION  
STATE PROGRAMS  
HIGH OPPORTUNITY LITERACY GRANT  
BUDGET FISCAL YEAR 2020-2021

FY21 Allocation	-	-	-
FY20 Carryover	874,562	(1,417)	873,145
	874,562	(1,417)	873,145

SUMMARY BY FUNCTION OF CHANGES TO BUDGET:

71100	Regular Instruction	317,799	44,791	(43,115)	319,475
72210	Regular Instruction Support	537,995	27,969	(34,162)	531,802
99000	Indirect Costs	18,768	3,137	(37)	21,868
		874,562	75,897	(77,314)	873,145
12050000	40006990 Other State Revenue	874,562	-	(1,417)	873,145

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	FY2021 BUDGET DOCUMENT	INCREASES	(DECREASES)	AMENDED BUDGET 10/8/2020
<b>Clifton Hills Elementary</b>						
12057311	51104291	Instructional Supplies	100,000		(5,000)	95,000
		<b>Total 71100</b>	<b>100,000</b>	<b>-</b>	<b>(5,000)</b>	<b>95,000</b>
12057311	52211961	In-service Stipends	14,400		(1,130)	13,270
12057311	52212011	Social Security	893		(70)	823
12057311	52212041	Retirement	1,531		(105)	1,426
12057311	52212121	Medicare	209		(16)	193
12057311	52213081	Consultants	50,000	5,000		55,000
12057311	52215241	Staff Development	25,000			25,000
		<b>Total 72210</b>	<b>92,033</b>	<b>5,000</b>	<b>(1,321)</b>	<b>95,712</b>
12057311	59005901	Indirect Costs (2.69 %)	5,165		(36)	5,129
		<b>Total 99000</b>	<b>5,165</b>	<b>-</b>	<b>(36)</b>	<b>5,129</b>
		<b>TOTAL</b>	<b>197,198</b>	<b>5,000</b>	<b>(6,357)</b>	<b>195,841</b>
<b>Donaldson Elementary</b>						
12057321	51103999	Contracted Services	21,000		(21,000)	-
12057321	51104291	Instructional Supplies	37,075	21,000		58,075
		<b>Total 71100</b>	<b>58,075</b>	<b>21,000</b>	<b>(21,000)</b>	<b>58,075</b>
12057321	52211961	In-service Stipends	27,040			27,040
12057321	52212011	Social Security	1,677			1,677
12057321	52212041	Retirement	2,874			2,874
12057321	52212121	Medicare	392			392
12057321	52213081	Consultant	85,300			85,300
		<b>Total 72210</b>	<b>117,283</b>	<b>-</b>	<b>-</b>	<b>117,283</b>
12057321	59005901	Indirect Costs (2.69 %)	4,717			4,717
		<b>Total 99000</b>	<b>4,717</b>	<b>-</b>	<b>-</b>	<b>4,717</b>
		<b>TOTAL</b>	<b>180,075</b>	<b>21,000</b>	<b>(21,000)</b>	<b>180,075</b>
<b>Hardy Elementary</b>						
12057411	51103999	Contracted Services	12,000		(12,000)	-
12057411	51104291	Instructional Supplies	20,670	23,791		44,461
		<b>Total 71100</b>	<b>32,670</b>	<b>23,791</b>	<b>(12,000)</b>	<b>44,461</b>
12057411	52211961	In-service Stipends	13,010		(7,470)	5,540
12057411	52212011	Social Security	807		(464)	343
12057411	52212041	Retirement	1,383		(679)	704
12057411	52212121	Medicare	189		(269)	(80)
12057411	52213081	Consultants	102,000		(13,500)	88,500
12057411	52215241	Staff Development	8,000	7,454		15,454
		<b>Total 72210</b>	<b>125,389</b>	<b>7,454</b>	<b>(22,382)</b>	<b>110,461</b>
12057411	59005901	Indirect Costs (2.69 %)	-	3,137		3,137
		<b>Total 99000</b>	<b>-</b>	<b>3,137</b>	<b>-</b>	<b>3,137</b>
		<b>TOTAL</b>	<b>158,059</b>	<b>34,382</b>	<b>(34,382)</b>	<b>158,059</b>

**Orchard Knob Elementary**

12057471	51104291	Instructional Supplies	26,258			26,258
		<b>Total 71100</b>	<b>26,258</b>	-	-	<b>26,258</b>
12057471	52211961	In-service Stipends	45,760			45,760
12057471	52212011	Social Security	2,837			2,837
12057471	52212041	Retirement	4,864			4,864
12057471	52212121	Medicare	664			664
12057471	52213081	Consultants	51,200			51,200
12057471	52214999	Other Supplies (staff development)	4,000			4,000
		<b>Total 72210</b>	<b>109,325</b>	-	-	<b>109,325</b>
12057471	59005901	Indirect Costs (2.69 %)	3,647			3,647
		<b>Total 99000</b>	<b>3,647</b>	-	-	<b>3,647</b>
		<b>TOTAL</b>	<b>139,230</b>	-	-	<b>139,230</b>

**Woodmore Elementary**

12057501	51104291	Instructional Supplies	100,796		(5,115)	95,681
		<b>Total 71100</b>	<b>100,796</b>	-	<b>(5,115)</b>	<b>95,681</b>
12057501	52211961	In-service Stipends	10,200	8,820	(50)	18,970
12057501	52212011	Social Security	633	547	(3)	1,177
12057501	52212041	Retirement	1,084	905	(5)	1,984
12057501	52212121	Medicare	148	128	(1)	275
12057501	52213081	Consultants	81,900		(10,400)	71,500
12057501	52215241	Staff Development	-	5,115		5,115
		<b>Total 72210</b>	<b>93,965</b>	<b>15,515</b>	<b>(10,459)</b>	<b>99,021</b>
12057501	59005901	Indirect Costs (2.69 %)	5,239		(1)	5,238
		<b>Total 99000</b>	<b>5,239</b>	-	<b>(1)</b>	<b>5,238</b>
		<b>TOTAL</b>	<b>200,000</b>	<b>15,515</b>	<b>(15,575)</b>	<b>199,940</b>
		<b>TOTAL GRANT</b>	<b>874,562</b>	<b>75,897</b>	<b>(77,314)</b>	<b>873,145</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
STATE PROGRAMS  
SAFE SCHOOLS  
BUDGET FISCAL YEAR 2020-2021**

Carryover budget at 7/1/20 was \$991,854.47  
FY21 award is \$674,460.00

**SOURCE OF FUNDS SUMMARY**

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET DOCUMENT	INCREASE (DECREASE)	AMENDED BUDGET 10/8/2020
12370000	41426590	Other State Education Funds	322,885	1,343,429	1,666,314

**USE OF FUNDS SUMMARY**

	71100	Regular Instruction	73,673	-	(42,135)	31,538
	72130	Other Student Support	192,650	131,074	(38,810)	284,914
	72210	Instructional Support	56,562	885,852	-	942,414
	72620	Maintenance of Plant	-	407,448	-	407,448
		<b>Total Use of Funds</b>	<b>322,885</b>	<b>1,424,374</b>	<b>(80,945)</b>	<b>1,666,314</b>

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET DOCUMENT	INCREASE (DECREASE)	AMENDED BUDGET 10/8/2020	
12370000	51102011	Social Security	140		(140)	-
12370000	51102121	Employer Medicare	33		(33)	-
12370000	51103999	Other Contracted Services	73,500		(41,962)	31,538
		<b>Total 71100 - Regular Instruction</b>	<b>73,673</b>	<b>-</b>	<b>(42,135)</b>	<b>31,538</b>
12370000	52131701	Security Officers	-	74,000		74,000
12370000	52132011	Social Security	-	4,588		4,588
12370000	52132041	State Retirement	-	10,878		10,878
12370000	52132061	Life Insurance	-	130		130
12370000	52132071	Medical Insurance	-	19,000		19,000
12370000	52132081	Dental	-	690		690
12370000	52132101	Unemployment	-	360		360
12370000	52132121	Medicare	-	1,073		1,073
12370000	52132991	Long Term Disability	-	148		148
12370000	52132993	Short Term Disability	-	207		207
12370000	52133091	Resource Officers	192,650		(38,810)	153,840
12370000	52133999	Other Contracted Services	-	20,000		20,000
		<b>Total 72130 - Other Student Support</b>	<b>192,650</b>	<b>131,074</b>	<b>(38,810)</b>	<b>284,914</b>
12370000	52211899	Other Salaries	-	33,229		33,229
12370000	52211961	Inservice/Stipends	11,809	18,865		30,674
12370000	52212011	Social Security	1,943	2,019		3,962
12370000	52212041	State Retirement	-	3,150		3,150
12370000	52212121	Employer Medicare	454	473		927
12370000	52214999	Other Supplies & Materials	30,356	803,696		834,052
12370000	52215241	In Service/Staff Development	12,000	24,420		36,420
		<b>Total 72210 - Instructional Support</b>	<b>56,562</b>	<b>885,852</b>	<b>-</b>	<b>942,414</b>
12370000	52627011	Equipment	-	407,448		407,448
		<b>Total 72620 - Maintenance of Plant</b>	<b>-</b>	<b>407,448</b>	<b>-</b>	<b>407,448</b>
		<b>Total Budget</b>	<b>322,885</b>	<b>1,424,374</b>	<b>(80,945)</b>	<b>1,666,314</b>

Note: This grant requires a local match. The local match will be met using SRO expenditures of the Hamilton County Sheriff's Department.

**HAMILTON COUNTY DEPT OF EDUCATION  
STATE FUNDED PRE-KINDERGARTEN  
PRE K GRANT  
BUDGET FISCAL YEAR 2020-2021**

The FY2021 award for 37 Pre K Classrooms is \$2,893,407.44

**SOURCE OF FUNDS SUMMARY**

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	FY2021 BUDGET AMOUNT	INCREASE	(DECREASE)	AMENDED BUDGET 10/8/2020
12510000	43406515	REVENUE	2,879,000	14,407		2,893,407

**USE OF FUNDS SUMMARY**

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	FY2021 BUDGET AMOUNT	INCREASE	(DECREASE)	AMENDED BUDGET 10/8/2020
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**Pre K Budget**

**Chambliss Shelter (2 classes)**

12513596	53401161	Pre K Teacher	101,843	5,690		107,533
12513596	53401631	Pre K Educational Assistant	43,866		(1,733)	42,133
12513596	53402011	Social Security	9,034	245		9,279
12513596	53402041	State Retirement	16,908		(188)	16,720
12513596	53402061	Life Insurance	260			260
12513596	53402071	Medical Insurance	38,000			38,000
12513596	53402081	Dental Reimbursement	1,380			1,380
12513596	53402101	Unemployment Compensation	720			720
12513596	53402121	Medicare	2,113	57		2,170
12513596	53402991	Long Term Disability	291	8		299
12513596	53402993	Short Term Disability	408	11		419
<b>Total 73400</b>			<b>214,823</b>	<b>6,011</b>	<b>(1,921)</b>	<b>218,913</b>

**Headstart--Avondale (3 Classes)**

12513616	53401161	Pre K Teacher	152,175		(6,907)	145,268
12513616	53402011	Social Security	9,435		(428)	9,007
12513616	53402041	State Retirement	15,628		(1,687)	13,941
12513616	53402061	Life Insurance	195			195
12513616	53402071	Medical Insurance	28,500			28,500
12513616	53402081	Dental Reimbursement	1,035			1,035
12513616	53402101	Unemployment Compensation	540			540
12513616	53402121	Medicare	2,207		(101)	2,106
12513616	53402991	Long Term Disability	304		(13)	291
12513616	53402993	Short Term Disability	426		(19)	407
<b>Total 73400</b>			<b>210,445</b>	<b>-</b>	<b>(9,155)</b>	<b>201,290</b>

**Headstart--Cedar Hill (1 Class)**

12513646	53401161	Pre K Teacher	64,526		(2,888)	61,638
12513646	53402011	Social Security	4,001		(179)	3,822
12513646	53402041	State Retirement	6,627		(1,079)	5,548
12513646	53402061	Life Insurance	65			65
12513646	53402071	Medical Insurance	9,500			9,500
12513646	53402081	Dental Reimbursement	345			345
12513646	53402101	Unemployment Compensation	180			180
12513646	53402121	Medicare	936		(42)	894
12513646	53402991	Long Term Disability	129		(6)	123
12513646	53402993	Short Term Disability	181		(8)	173
<b>Total 73400</b>			<b>86,490</b>	<b>-</b>	<b>(4,202)</b>	<b>82,288</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	FY2021 BUDGET AMOUNT	INCREASE	(DECREASE)	AMENDED BUDGET 10/8/2020
<b><u>Alpine Crest Elementary</u></b>						
12517026	53401161	Pre K Teacher	42,955		(42,955)	-
12517026	53401631	Pre K Educational Assistant	19,868		(19,868)	-
12517026	53402011	Social Security	3,895		(3,895)	-
12517026	53402041	State Retirement	7,332		(7,332)	-
12517026	53402061	Life Insurance	130		(130)	-
12517026	53402071	Medical Insurance	19,000		(19,000)	-
12517026	53402081	Dental Reimbursement	690		(690)	-
12517026	53402101	Unemployment Compensation	360		(360)	-
12517026	53402121	Medicare	911		(911)	-
12517026	53402991	Long Term Disability	126		(126)	-
12517026	53402993	Short Term Disability	176		(176)	-
		<b>Total 73400</b>	<b>95,443</b>	<b>-</b>	<b>(95,443)</b>	<b>-</b>
<b><u>Daisy Elementary</u></b>						
12517056	53401161	Pre K Teacher	43,799		(1,928)	41,871
12517056	53401631	Pre K Educational Assistant	22,759		(993)	21,766
12517056	53402011	Social Security	4,127		(182)	3,945
12517056	53402041	State Retirement	7,844		(876)	6,968
12517056	53402061	Life Insurance	130			130
12517056	53402071	Medical Insurance	19,000			19,000
12517056	53402081	Dental Reimbursement	690			690
12517056	53402101	Unemployment Compensation	360			360
12517056	53402121	Medicare	965		(42)	923
12517056	53402991	Long Term Disability	133		(6)	127
12517056	53402993	Short Term Disability	186		(8)	178
		<b>Total 73400</b>	<b>99,993</b>	<b>-</b>	<b>(4,035)</b>	<b>95,958</b>
<b><u>East Ridge Elementary (2 Classes)</u></b>						
12517076	53401161	Pre K Teacher	108,152		(11,206)	96,946
12517076	53402011	Social Security	6,705		(694)	6,011
12517076	53402041	State Retirement	11,107		(1,471)	9,636
12517076	53402061	Life Insurance	130			130
12517076	53402071	Medical Insurance	19,000			19,000
12517076	53402081	Dental Reimbursement	690			690
12517076	53402101	Unemployment Compensation	360			360
12517076	53402121	Medicare	1,568		(162)	1,406
12517076	53402991	Long Term Disability	216		(22)	194
12517076	53402993	Short Term Disability	303		(32)	271
		<b>Total 73400</b>	<b>148,231</b>	<b>-</b>	<b>(13,587)</b>	<b>134,644</b>
<b><u>Middle Valley Elementary (2 Classes)</u></b>						
12517096	53401161	Pre K Teacher	98,296		(5,647)	92,649
12517096	53401631	Pre K Educational Assistant	19,066		(1,144)	17,922
12517096	53402011	Social Security	7,276		(421)	6,855
12517096	53402041	State Retirement	12,898		(1,114)	11,784
12517096	53402061	Life Insurance	195			195
12517096	53402071	Medical Insurance	28,500			28,500
12517096	53402081	Dental Reimbursement	1,035			1,035
12517096	53402101	Unemployment Compensation	540			540
12517096	53402121	Medicare	1,702		(99)	1,603
12517096	53402991	Long Term Disability	235		(14)	221
12517096	53402993	Short Term Disability	329		(19)	310
		<b>Total 73400</b>	<b>170,072</b>	<b>-</b>	<b>(8,458)</b>	<b>161,614</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	FY2021 BUDGET AMOUNT	INCREASE	(DECREASE)	AMENDED BUDGET 10/8/2020
<b><u>Harrison Elementary</u></b>						
12517106	53401631	Pre K Educational Assistant	-	35,841		35,841
12517106	53402011	Social Security	-	2,222		2,222
12517106	53402041	State Retirement	-	3,045		3,045
12517106	53402061	Life Insurance	-	130		130
12517106	53402071	Medical Insurance	-	19,000		19,000
12517106	53402081	Dental Reimbursement	-	690		690
12517106	53402101	Unemployment Compensation	-	360		360
12517106	53402121	Medicare	-	520		520
12517106	53402991	Long Term Disability	-	72		72
12517106	53402993	Short Term Disability	-	100		100
		<b>Total 73400</b>	<b>-</b>	<b>61,980</b>	<b>-</b>	<b>61,980</b>
<b><u>N.Hamilton County Elementary</u></b>						
12517156	53401161	Pre K Teacher	43,377		(1,916)	41,461
12517156	53401631	Pre K Educational Assistant	-	16,650		16,650
12517156	53402011	Social Security	2,689	914		3,603
12517156	53402041	State Retirement	4,455	439		4,894
12517156	53402061	Life Insurance	65	65		130
12517156	53402071	Medical Insurance	9,500	9,500		19,000
12517156	53402081	Dental Reimbursement	345	345		690
12517156	53402101	Unemployment Compensation	180	180		360
12517156	53402121	Medicare	629	214		843
12517156	53402991	Long Term Disability	87	29		116
12517156	53402993	Short Term Disability	121	42		163
		<b>Total 73400</b>	<b>61,448</b>	<b>28,378</b>	<b>(1,916)</b>	<b>87,910</b>
<b><u>Ooltewah Elementary (2 Classes)</u></b>						
12517166	53401161	Pre K Teacher	114,857		(6,128)	108,729
12517166	53401631	Pre K Educational Assistant	40,820		(1,831)	38,989
12517166	53402011	Social Security	9,652		(493)	9,159
12517166	53402041	State Retirement	17,796		(1,528)	16,268
12517166	53402061	Life Insurance	260			260
12517166	53402071	Medical Insurance	38,000			38,000
12517166	53402081	Dental Reimbursement	1,380			1,380
12517166	53402101	Unemployment Compensation	720			720
12517166	53402121	Medicare	2,257		(115)	2,142
12517166	53402991	Long Term Disability	311		(16)	295
12517166	53402993	Short Term Disability	436		(22)	414
		<b>Total 73400</b>	<b>226,489</b>	<b>-</b>	<b>(10,133)</b>	<b>216,356</b>
<b><u>Wolftever Creek (2 Classes)</u></b>						
12517176	53401161	Pre K Teacher	51,156	55,658		106,814
12517176	53401631	Pre K Educational Assistant	17,204	19,147		36,351
12517176	53402011	Social Security	4,238	4,638		8,876
12517176	53402041	State Retirement	7,782	6,033		13,815
12517176	53402061	Life Insurance	130	130		260
12517176	53402071	Medical Insurance	19,000	19,000		38,000
12517176	53402081	Dental Reimbursement	690	690		1,380
12517176	53402101	Unemployment Compensation	360	360		720
12517176	53402121	Medicare	992	1,084		2,076
12517176	53402991	Long Term Disability	137	149		286
12517176	53402993	Short Term Disability	192	209		401
		<b>Total 73400</b>	<b>101,881</b>	<b>107,098</b>	<b>-</b>	<b>208,979</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	FY2021 BUDGET AMOUNT	INCREASE	(DECREASE)	AMENDED BUDGET 10/8/2020
<b><u>Red Bank Elementary</u></b>						
12517186	53401161	PreK Teacher	-	41,051		41,051
12517186	53401631	Pre K Educational Assistant	19,507	1		19,508
12517186	53402011	Social Security	1,209	2,546		3,755
12517186	53402041	State Retirement	2,868	2,582		5,450
12517186	53402061	Life Insurance	65	65		130
12517186	53402071	Medical Insurance	9,500	9,500		19,000
12517186	53402081	Dental Reimbursement	345	345		690
12517186	53402101	Unemployment Compensation	180	180		360
12517186	53402121	Medicare	283	595		878
12517186	53402991	Long Term Disability	39	82		121
12517186	53402993	Short Term Disability	55	115		170
		<b>Total 73400</b>	<b>34,051</b>	<b>57,062</b>	<b>-</b>	<b>91,113</b>
<b><u>Snow Hill (2 classes)</u></b>						
12517216	53401161	Pre K Teacher	96,496		(4,855)	91,641
12517216	53401631	Pre K Educational Assistant	39,375		(5,445)	33,930
12517216	53402011	Social Security	8,424		(639)	7,785
12517216	53402041	State Retirement	15,698		(2,575)	13,123
12517216	53402061	Life Insurance	260			260
12517216	53402071	Medical Insurance	38,000			38,000
12517216	53402081	Dental Reimbursement	1,380			1,380
12517216	53402101	Unemployment Compensation	720			720
12517216	53402121	Medicare	1,970		(149)	1,821
12517216	53402991	Long Term Disability	272		(21)	251
12517216	53402993	Short Term Disability	380		(28)	352
		<b>Total 73400</b>	<b>202,975</b>	<b>-</b>	<b>(13,712)</b>	<b>189,263</b>
<b><u>Soddy Elementary</u></b>						
12517226	53401161	Pre K Teacher	43,377		(1,916)	41,461
12517226	53401631	Pre K Educational Assistant	24,204		(1,041)	23,163
12517226	53402011	Social Security	4,190		(183)	4,007
12517226	53402041	State Retirement	8,013		(877)	7,136
12517226	53402061	Life Insurance	130			130
12517226	53402071	Medical Insurance	19,000			19,000
12517226	53402081	Dental Reimbursement	690			690
12517226	53402101	Unemployment Compensation	360			360
12517226	53402121	Medicare	980		(43)	937
12517226	53402991	Long Term Disability	135		(6)	129
12517226	53402993	Short Term Disability	189		(8)	181
		<b>Total 73400</b>	<b>101,268</b>	<b>-</b>	<b>(4,074)</b>	<b>97,194</b>
<b><u>Spring Creek Elementary</u></b>						
12517236	53401161	Pre K Teacher	47,965		(2,789)	45,176
12517236	53401631	Pre K Educational Assistant	23,481		(1,017)	22,464
12517236	53402011	Social Security	4,430		(236)	4,194
12517236	53402041	State Retirement	8,378		(274)	8,104
12517236	53402061	Life Insurance	130			130
12517236	53402071	Medical Insurance	19,000			19,000
12517236	53402081	Dental Reimbursement	690			690
12517236	53402101	Unemployment Compensation	360			360
12517236	53402121	Medicare	1,036		(55)	981
12517236	53402991	Long Term Disability	143		(8)	135
12517236	53402993	Short Term Disability	200		(11)	189
		<b>Total 73400</b>	<b>105,813</b>	<b>-</b>	<b>(4,390)</b>	<b>101,423</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	FY2021 BUDGET AMOUNT	INCREASE	(DECREASE)	AMENDED BUDGET 10/8/2020
<b><u>Donaldson Elementary (2 classes)</u></b>						
12517326	53401161	Pre K Teacher	106,299		(5,141)	101,158
12517326	53402011	Social Security	6,591		(319)	6,272
12517326	53402041	State Retirement	10,917		(833)	10,084
12517326	53402061	Life Insurance	130			130
12517326	53402071	Medical Insurance	19,000			19,000
12517326	53402081	Dental Reimbursement	690			690
12517326	53402101	Unemployment Compensation	360			360
12517326	53402121	Medicare	1,541		(74)	1,467
12517326	53402991	Long Term Disability	213		(11)	202
12517326	53402993	Short Term Disability	298		(15)	283
<b>Total 73400</b>			<b>146,039</b>	<b>-</b>	<b>(6,393)</b>	<b>139,646</b>
<b><u>East Brainerd Elementary (2 classes)</u></b>						
12517376	53401161	Pre K Teacher	110,124		(5,988)	104,136
12517376	53401631	Pre K Educational Assistant	-	17,815		17,815
12517376	53402011	Social Security	6,828	733		7,561
12517376	53402041	State Retirement	11,310	2,378		13,688
12517376	53402061	Life Insurance	130	65		195
12517376	53402071	Medical Insurance	19,000	9,500		28,500
12517376	53402081	Dental Reimbursement	690	345		1,035
12517376	53402101	Unemployment Compensation	360	180		540
12517376	53402121	Medicare	1,597	171		1,768
12517376	53402991	Long Term Disability	220	24		244
12517376	53402993	Short Term Disability	308	33		341
<b>Total 73400</b>			<b>150,567</b>	<b>31,244</b>	<b>(5,988)</b>	<b>175,823</b>
<b><u>East Lake Elementary (2 classes)</u></b>						
12517386	53401161	Pre K Teacher	105,392		(5,851)	99,541
12517386	53402011	Social Security	6,534		(362)	6,172
12517386	53402041	State Retirement	10,824		(243)	10,581
12517386	53402061	Life Insurance	130			130
12517386	53402071	Medical Insurance	19,000			19,000
12517386	53402081	Dental Reimbursement	690			690
12517386	53402101	Unemployment Compensation	360			360
12517386	53402121	Medicare	1,528		(85)	1,443
12517386	53402991	Long Term Disability	211		(12)	199
12517386	53402993	Short Term Disability	295		(16)	279
<b>Total 73400</b>			<b>144,964</b>	<b>-</b>	<b>(6,569)</b>	<b>138,395</b>
<b><u>Lakeside Academy (2 classes)</u></b>						
12517456	53401161	Pre K Teacher	122,665		(28,398)	94,267
12517456	53401631	Pre K Educational Assistant	-	20,368		20,368
12517456	53402011	Social Security	7,605		(498)	7,107
12517456	53402041	State Retirement	12,598		(1,120)	11,478
12517456	53402061	Life Insurance	130	65		195
12517456	53402071	Medical Insurance	19,000	9,500		28,500
12517456	53402081	Dental Reimbursement	690	345		1,035
12517456	53402101	Unemployment Compensation	360	180		540
12517456	53402121	Medicare	1,779		(117)	1,662
12517456	53402991	Long Term Disability	245		(16)	229
12517456	53402993	Short Term Disability	343		(22)	321
<b>Total 73400</b>			<b>165,415</b>	<b>30,458</b>	<b>(30,171)</b>	<b>165,702</b>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	FY2021 BUDGET AMOUNT	INCREASE	(DECREASE)	AMENDED BUDGET 10/8/2020
<b>Orchard Knob Elementary (2 Classes)</b>						
12517476	53401161	Pre K Teacher	107,759		(5,922)	101,837
12517476	53402011	Social Security	6,681		(367)	6,314
12517476	53402041	State Retirement	11,067		(1,090)	9,977
12517476	53402061	Life Insurance	130			130
12517476	53402071	Medical Insurance	19,000			19,000
12517476	53402081	Dental Reimbursement	690			690
12517476	53402101	Unemployment Compensation	360			360
12517476	53402121	Medicare	1,563		(86)	1,477
12517476	53402991	Long Term Disability	216		(12)	204
12517476	53402993	Short Term Disability	302		(17)	285
<b>Total 73400</b>			<b>147,768</b>	<b>-</b>	<b>(7,494)</b>	<b>140,274</b>
<b>Woodmore Elementary (2 Classes)</b>						
12517506	53401161	Pre K Teacher	65,713		(33,002)	32,711
12517506	53401631	Pre K Educational Assistant	18,950		(18,950)	-
12517506	53402011	Social Security	5,249		(3,221)	2,028
12517506	53402041	State Retirement	9,535		(6,591)	2,944
12517506	53402061	Life Insurance	130		(65)	65
12517506	53402071	Medical Insurance	19,000		(9,500)	9,500
12517506	53402081	Dental Reimbursement	690		(345)	345
12517506	53402101	Unemployment Compensation	360		(180)	180
12517506	53402121	Medicare	1,228		(754)	474
12517506	53402991	Long Term Disability	169		(104)	65
12517506	53402993	Short Term Disability	237		(145)	92
<b>Total 73400</b>			<b>121,261</b>	<b>-</b>	<b>(72,857)</b>	<b>48,404</b>
<b>Brown Academy (2 Classes)</b>						
12517526	53401161	Pre K Teacher	104,210		(5,818)	98,392
12517526	53402011	Social Security	6,461		(361)	6,100
12517526	53402041	State Retirement	10,702		(1,035)	9,667
12517526	53402061	Life Insurance	130			130
12517526	53402071	Medical Insurance	19,000			19,000
12517526	53402081	Dental Reimbursement	690			690
12517526	53402101	Unemployment Compensation	360			360
12517526	53402121	Medicare	1,511		(84)	1,427
12517526	53402991	Long Term Disability	208		(11)	197
12517526	53402993	Short Term Disability	292		(17)	275
<b>Total 73400</b>			<b>143,564</b>	<b>-</b>	<b>(7,326)</b>	<b>136,238</b>
<b>TOTAL PRE K GRANT BUDGET</b>			<b>2,879,000</b>	<b>322,231</b>	<b>(307,824)</b>	<b>2,893,407</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 THERAPY SERVICES  
 BUDGET FISCAL YEAR 2020-2021**

**SOURCE OF FUNDS**

<b>ORGANIZATION KEY</b>	<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>AMENDED BUDGET 9/17/2020</b>	<b>INCREASE (DECREASE)</b>	<b>AMENDED BUDGET 10/8/2020</b>
10000000	30004555	Restricted for Education	193,000	5,000	198,000
34050000	41433990	Other Charges for Services	400,000		400,000
<b>Total Source of Revenue</b>			<b>593,000</b>	<b>5,000</b>	<b>598,000</b>

**USE OF FUNDS**

<b>ORGANIZATION KEY</b>	<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>AMENDED BUDGET 9/17/2020</b>	<b>INCREASE (DECREASE)</b>	<b>AMENDED BUDGET 10/8/2020</b>
34050000	51203121	Contracts - Private Agencies	548,000		548,000
34050000	51204999	Other Supplies & Materials	-	5,000	5,000
34050000	51207251	Equipment - Exceptional Ed	45,000		45,000
<b>Total 71200 - Special Ed - Instruction</b>			<b>593,000</b>	<b>5,000</b>	<b>598,000</b>

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 DEVELOPMENTAL LEARNING PROGRAM  
 BUDGET FISCAL YEAR 2020-2021**

**SOURCE OF FUNDS**

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET		AMENDED BUDGET
			DOCUMENT	INCREASE (DECREASE)	10/8/2020
34410000	43303990	Other Charges for Services	47,500		47,500
10000000	30004555	Restricted for Education	-	1,500	1,500
			<b>47,500</b>	<b>1,500</b>	<b>- 49,000</b>

**USE OF FUNDS**

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET		AMENDED BUDGET
			DOCUMENT	INCREASE (DECREASE)	10/8/2020
34410000	51201631	Educational Assistant	23,748		23,748
34410000	51202011	Social Security	1,472		1,472
34410000	51202041	State Retirement	3,491		3,491
34410000	51202061	Life Insurance	65		65
34410000	51202071	Health Insurance	9,500		9,500
34410000	51202081	Dental Insurance	345		345
34410000	51202101	Unemployment Compensation	180		180
34410000	51202121	Employer Medicare	344		344
34410000	51202991	Long Term Disability	48		48
34410000	51202993	Short Term Disability	67		67
34410000	51204291	Instructional Supplies	8,240		8,240
34410000	51207251	Equipment - Exceptional Education	-	1,500	1,500
Total 71200 Special Education Instruction			<b>47,500</b>	<b>1,500</b>	<b>49,000</b>

Note: The FY20 carryover balance as of June 30, 2020 was \$65,030.22.

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
 SELF-FUNDED PROGRAMS  
 INNOVATION & CHOICE  
 BUDGET FISCAL YEAR 2020-2021**

FY20 Carryover balance on 6/30/20 was \$15,922.89

**SOURCE OF FUNDS SUMMARY**

<b>ORGANIZATION KEY</b>	<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>FY2021 BUDGET 10/8/2020</b>
10000000	30004555	Restricted for Education	15,923
34960000	41434570	Contributions & Gifts	6,000
<b>Total Revenue</b>			<b>21,923</b>

**USE OF FUNDS SUMMARY**

<b>ORGANIZATION KEY</b>	<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>FY2021 BUDGET 10/8/2020</b>
34960000	52213999	Other Contracted Services	8,923
34960000	52214999	Other Supplies & Materials	3,000
34960000	52215999	Other Charges	4,000
Total 72210 - Regular Educ Instructional Support			15,923
<b>Total - Innovation and Choice</b>			<b>15,923</b>
34961000	52214999	Other Supplies & Materials	4,000
34961000	52215999	Other Charges	2,000
Total 72210 - Regular Educ Instructional Support			6,000
<b>Total - First Day Ready</b>			<b>6,000</b>
<b>TOTAL BUDGET</b>			<b>21,923</b>

E. Deputy Superintendent - Dr. Nakia Towns

1. Board Policies - Second Reading

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
3074 HICKORY VALLEY ROAD  
CHATTANOOGA, TENNESSEE 37421**

**MEMORANDUM**

**TO:** Hamilton County Board of Education

Dr. Bryan Johnson  
Superintendent

**FROM:** Dr. Nakia Towns  
Deputy Superintendent

Dr. Marsha Drake      Karen Glenn  
Chief of Equity          Director of STARS Safe Learning Attendance Social Workers

**DATE:** October 8, 2020

**RE:** Second Reading  
Proposed Policy Revisions

Based on administration review of policies related to Sexual Harassment, recommendations have been made to the following impacted board policies, please see attached proposed revisions.

<b>No.</b>	<b>Policy #</b>	<b>Policy Title</b>	<b>Proposed Revisions</b>
1.	5.502	Harassment/Sexual Harassment and Discrimination	Revise to update per Title IX regulation changes that occur in September.
2.	6.3041	Title IX & Sexual Harassment	New policy due to the revise language to Board Policy 6.304, reference to student behavior removed.

These revisions are presented for Board approval upon a second and final reading at the October regular session.

a. Board Policy 5.502 - Harassment Sexual Harassment and Discrimination

# Hamilton County Board of Education

Monitoring: Review: Annually in February	Descriptor Term: <b>Harassment/Sexual Harassment and Discrimination</b>	Descriptor Code: 5.502	Issued Date: 08/16/18
		Rescinded:	Revised: 10/08/20

1 The Hamilton County Board of Education is committed to safeguarding the rights of all students  
2 and employees within the school system to learn and work in an environment that is free from all  
3 forms of harassment and discrimination.

4  
5 It shall be a violation of this policy

- 6  
7 1) for any student or employee of this school system to harass an employee, or  
8 2) for any employee of this school system to harass a student or a non-employee third party (e.g.,  
9 contractor, visitor, applicant), through conduct or communication in any form as defined in this  
10 policy.

11  
12 This conduct is applicable during any school related activity or during any education sponsored event,  
13 whether in a building or other property being used or operated by the Hamilton County School  
14 System. Persons found to have violated this policy shall be subject to penalties or discipline  
15 that the school system deems appropriate.

## 16 17 **I. Harassment/Discrimination Defined**

18  
19 It is the policy of the Hamilton County Board of Education ~~not~~ to provide a work environment  
20 free from discriminate and harassment on the basis of sex, sexual orientation, gender identity,  
21 gender expression or appearance, race, national origin, color, creed, religion, age, marital status,  
22 or disability.

23  
24 Employee discrimination/harassment will not be tolerated.

## 25 26 **II. Sexual Harassment Defined and Prohibited**

27  
28 A. Unwelcome sexual advances, requests for sexual favors, or other verbal or physical conduct  
29 or communication of a sexual nature constitute sexual harassment when:

- 30  
31 1. Submission to that conduct or communication is made a term or condition,  
32 either explicitly or implicitly, of obtaining or retaining employment; or  
33 2. Submission to or rejection of that conduct or communication by an individual is  
34 used as a factor in decisions affecting that individual's employment; or  
35 3. That conduct or communication has the purpose of effect of substantially or  
36 unreasonably interfering with an individual's employment or  
37 creating an intimidating, hostile, or offensive employment <sup>2</sup>

1 B. Sexual harassment may include, but is not limited to:

- 2 1. sexual advances
- 3 2. verbal harassment or abuse
- 4 3. subtle pressure for sexual activity
- 5 4. touching of a sexual nature including inappropriate patting or pinching
- 6 5. intentional brushing against a student's or an employee's body
- 7 6. demanding sexual favors accompanied by implied or overt threats
- 8 concerning an individual's employment or educational status
- 9 7. demanding sexual favors especially when accompanied by implied or overt
- 10 promises of preferential treatment with regard to an individual's
- 11 employment status
- 12 8. graffiti of a sexual nature
- 13 9. displaying distributing sexually explicit drawings, pictures, or other
- 14 written materials including making and playing sexually explicit
- 15 audio/video tapes
- 16 10. sexual gestures including touching oneself sexually or talking about one's
- 17 sexual activities in front of others
- 18 11. sexual or "dirty" jokes, or
- 19 12. spreading rumors about or rating other students and adults as to sexual
- 20 activity or performance

21  
22 Any sexual harassment as defined when perpetrated by or toward any employee of  
23 the school district will be treated as sexual harassment under this policy.

### 24 25 **III. Reporting Procedures**

26  
27 Any ~~person~~ employee who believes he or she has been the victim of harassment/sexual  
28 harassment or discrimination, or any third  
29 person with knowledge or belief of conduct which may constitute harassment/sexual  
30 harassment or discrimination, should report the alleged acts

31 immediately to an appropriate school system official as designated by this policy.

32 Reports shall be made to the immediate supervisor except when the immediate supervisor  
33 is the offending party. If the immediate supervisor is the offending party, the report may be  
34 made to the Office of the Superintendent or the Human Resource Office at 3074 Hickory  
35 Valley Road, Chattanooga, TN 37421 or by calling (423) 498-7056 immediately.

36  
37 An oral complaint may be submitted, however, such complaint must be transcribed in  
38 writing to ensure a more complete investigation. The complaint should include the identity  
39 of the alleged victim and the person accused; the location, date, time and circumstances  
40 surrounding the alleged incident; a description of what happened and any other  
41 relevant information.

42  
43 Submission of a complaint or report of harassment/sexual harassment or discrimination will  
44 not affect the reporting individual's future employment, or work assignments.

1 The school system will respect the confidentiality of the complainant and the individual(s)  
2 against whom the complaint is filed to the greatest extent possible, consistent with  
3 the school system's legal obligations and the necessity to investigate allegations of harassment  
4 and take disciplinary action when the conduct has occurred.

5 Because an individual's need for confidentiality must be balanced with obligations to cooperate  
6 with police investigations or legal proceedings, to provide due process to the accused, to  
7 conduct a thorough investigation or to take necessary action to resolve a complaint, the identity  
8 of parties and witnesses may be disclosed in appropriate circumstances to individuals with a  
9 need to know or in accordance with applicable law.

#### 12 **IV. Investigation and Recommendation**

13  
14 By authority of the school system, the Superintendent or his/her designee, upon receipt of a  
15 report or complaint alleging harassment/sexual harassment or discrimination, shall immediately  
16 authorize an investigation. This investigation shall be conducted by school system officials or  
17 by a third party designated by the Board of Education. The party making the investigation shall  
18 provide a written report of the status of the investigation within twenty (20) working days  
19 to the Superintendent and Deputy Superintendent. The twenty (20) day period may be  
20 extended by the Superintendent or Board of Education if the investigation warrants the  
21 extension.

22  
23 In determining whether alleged conduct constitutes harassment/sexual harassment or  
24 discrimination, the school system shall consider the surrounding circumstances, the nature of the  
25 sexual advance if sexual harassment is alleged, relationships between the parties involved, and  
26 the context in which the alleged incidents occurred.

27  
28 The investigation shall consist of, but not be limited to, personal interviews with the  
29 complainant, the individual(s) against whom the complaint is filed, and others who may  
30 have knowledge of the alleged incident(s) or circumstances giving rise to the complaint. The  
31 investigation shall also consist of any other methods and documents deemed pertinent by  
32 the investigator.

33  
34 In addition, the school system shall take immediate steps to protect the complainant,  
35 students, and employees pending completion of an investigation of alleged harassment/sexual  
36 harassment or discrimination.

#### 38 **V. School District Action**

- 39  
40 A. Upon receipt of a recommendation that the complaint is valid, the school system  
41 shall take such action as is appropriate based on the results of the investigation.  
42 B. The result of the investigation for each complaint filed under these procedures shall  
43 be reported in writing to the complainant by the school system. The report shall  
44 document any disciplinary action taken as a result of the complaint.  
45 C. The school system shall take such other steps as are necessary to prevent  
46 recurrence of the harassment/sexual harassment or discrimination.

1 D. The school system shall keep the complainant informed of the status of the  
2 complaint.

3 E. The school system shall not enter into, or require a complainant or to enter into, a non-  
4 disclosure agreement during a settlement, or as a prerequisite to settlement, for any act  
5 of sexual misconduct, including, but not limited to, sexual harassment or sexual  
6 assault.<sup>1</sup>

## 7 8 **VI. Reprisal**

9  
10 There shall be no retaliation against any person who reports discrimination/harassment or  
11 participates in an investigation. The school system shall discipline any individual who retaliates  
12 against any person who reports alleged incidents of harassment/sexual harassment,  
13 discrimination or who retaliates against any person who testifies, assists, or participates in an  
14 investigation, proceeding, or hearing relating to a harassment/sexual harassment or  
15 discrimination complaint. Retaliation includes, but is not limited to, any form of intimidation,  
16 reprisal, or harassment which creates a hostile environment.

## 17 18 **VII. Non-Harassment/False Accusations**

19  
20 The school system recognizes that not every reported incident or advance of a  
21 sexual nature constitutes harassment. Whether a particular action or incident constitutes a  
22 personal or social relationship having a discriminatory effect requires a determination  
23 based on all the facts and surrounding circumstances.

24 False accusations of harassment/sexual harassment or discriminatory can have a serious  
25 detrimental effect on innocent parties. Any person who knowingly and intentionally makes a  
26 false accusation, for any reason which would be contrary to the spirit and intent of this policy,  
27 shall be subject to immediate and appropriate disciplinary action.

## 28 29 **VIII. Right to Alternative Complaint Procedures**

30  
31 These procedures do not deny the right of any individual to pursue other avenues of  
32 recourse which may include filing charges with the Tennessee Department of  
33 Human Rights, initiating civil action, filing a complaint with the Office of Civil  
34 Rights of the United States Department of Education, or, in certain instances, seeking  
35 redress under state statutes.

## 36 37 **IX. Employment Discipline**

38  
39 Any school system action taken pursuant to this policy will be consistent with requirements of  
40 federal law, Tennessee statutes, and school system policies. The school system will take such  
41 disciplinary action it deems necessary and appropriate, including warning, suspension, or  
42 immediate discharge, to end harassment/sexual harassment or discrimination and prevent its  
43 recurrence.

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**X. Policy Distribution**

A copy of the foregoing policy and reporting procedure shall be published in the school system's policy manual, shall be published by the school system, and shall be posted in a conspicuous place in each school building and other HCS work sites. Current HCS employees shall be informed of this policy annually by their immediate supervisor and/or school principal. New employees shall sign a harassment/sexual harassment acknowledgment form at the time of employment.

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Legal References:

- 1. TCA 49-2-131(a)
- 2. 29 CFR 1604.11

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Cross References:

b. Board Policy 6.3041 - Title IX & Sexual Harassment

<b>Hamilton County Board of Education</b>			
Monitoring: Review: Annually	Descriptor Term: <b>Title IX &amp; Sexual Harassment</b>	Descriptor Code: 6.3041	Issued Date: 10/08/20
		Rescinded:	Revised:

1  
2 **General**

3  
4 In order to maintain a safe, civil, and supportive learning environment for all students, all forms of sexual  
5 harassment and discrimination on the basis of sex are prohibited.<sup>1</sup> This policy shall cover employees,  
6 employees' behaviors, students, and students' behaviors while on school property, at any school-  
7 sponsored activity, on school-provided equipment or transportation, or at any official school bus stop in  
8 accordance with federal law. This policy shall be disseminated annually to all school staff, students, and  
9 parent(s)/guardian(s).<sup>2</sup>

10  
11 The Title IX Coordinator as well as any personnel chosen to facilitate the grievance process shall not  
12 have a conflict of interest against any party of the complaint.<sup>3</sup> These individuals shall receive training as  
13 to how to promptly and equitably resolve student and employee complaints.<sup>3</sup>

14  
15 All employees shall receive training on complying with this policy and federal law.<sup>4</sup>

16  
17 **TITLE IX COORDINATOR<sup>5</sup>**

18  
19 The Title IX Coordinator shall be responsible for the school system's Title IX obligations, including  
20 training and response to complaints. He/she shall respond promptly to all general reports and formal  
21 complaints of sexual harassment. He/she shall be kept informed by school-level personnel of all  
22 investigations and shall provide input on an ongoing basis as appropriate.

23  
24 Any individual may contact the Title IX Coordinator at any time using the information below:

25 **Title:** Title IX Coordinator

26 **Mailing address:** 1161 West 40<sup>th</sup> Street Room 310

27 **Phone number:** (423) 498-7221

28  
29 **DEFINITIONS<sup>4</sup>**

30  
31 "Complainant" is an individual who is alleged to be the victim of conduct that could constitute sexual  
32 harassment.

33  
34 "Respondent" is an individual who is reported to be the perpetrator of conduct that could constitute  
35 sexual harassment.

36  
37 "Sexual harassment" is conduct on the basis of sex that satisfies one or more of the following:<sup>3</sup>

- 38  
39 1. A school district employee conditioning an aid, benefit, or service of an education program or  
40 activity on an individual's participation in unwelcome sexual conduct;

- 1 2. Unwelcome conduct determined by a reasonable person to be so severe, pervasive, and  
2 objectively offensive that it effectively denies a person equal access to the education program  
3 or activity; or  
4
- 5 3. Sexual assault,<sup>6</sup> dating violence,<sup>7</sup> domestic violence,<sup>8</sup> or stalking<sup>9</sup> as defined in state and federal  
6 law.  
7

8 Behaviors that constitute sexual harassment may include, but are not limited to:

- 9
- 10 1. Sexually suggestive remarks;
- 11 2. Verbal harassment or abuse;
- 12 3. Sexually suggestive pictures;
- 13 4. Sexually suggestive gesturing;
- 14 5. Harassing or sexually suggestive or offensive messages that are written or electronic;
- 15 6. Subtle or direct propositions for sexual favors; and
- 16 7. Touching of a sexual nature.  
17

18 Sexual harassment may be directed against a particular person or persons, or a group, whether of the  
19 opposite sex or the same sex.  
20

21 “Supportive measures” are non-disciplinary, non-punitive, individualized services and shall be offered  
22 to the complainant and the respondent, as appropriate. These measures may include, but are not limited  
23 to, the following:  
24

- 25 1. Counseling;
- 26 2. Course modifications;
- 27 3. Schedule changes; and
- 28 4. Increased monitoring or supervision.  
29

30 The measures offered to the complainant and the respondent shall remain confidential to the extent that  
31 maintaining such confidentiality would not impair the ability of the school district to provide the  
32 supportive measures.  
33

### 34 **GRIEVANCE PROCESS** 35

36 Upon learning of an instance of alleged sexual harassment, even if no formal complaint is filed, the  
37 Title IX Coordinator or his/her designee shall:  
38

- 39 1. Promptly contact the complainant to discuss the availability of supportive measures;
- 40 2. Consider the complainant’s wishes with respect to supportive measures;
- 41 3. Inform the complainant of the availability of supportive measures; and
- 42 4. Explain the process for filing a formal complaint.<sup>10</sup>  
43

44 While the school district will respect the confidentiality of the complainant and the respondent as much  
45 as possible, some information may need to be disclosed to appropriate individuals. All disclosures shall

1 be consistent with the school district's legal obligations and the necessity to investigate allegations of  
2 harassment and take disciplinary action.

3  
4 Disciplinary consequences or sanctions shall not be initiated against the respondent until the grievance  
5 process has been completed. Unless there is an immediate threat to the physical health or safety of any  
6 student arising from the allegation of sexual harassment that justifies removal, the respondent's  
7 placement shall not be changed.<sup>11</sup> If the respondent is an employee, he/she may be placed on  
8 administrative leave during the pendency of the grievance process.<sup>12</sup> The Title IX Coordinator shall  
9 keep the Director of Schools informed of any employee-respondents so that he/she can make any  
10 necessary reports to the State Board of Education in compliance with state law.<sup>13</sup>

## 11 **Complaints**

12  
13  
14 Any individual who has knowledge of behaviors that may constitute a violation of this policy shall  
15 immediately report such information to the Title IX Coordinator; however, nothing in this policy requires  
16 a complainant to either report or file a formal complaint within a certain timeframe. If the complaint  
17 involves the Title IX Coordinator, the complaint shall be filed with the Director of Schools.

18  
19 If a complaint involves allegations of child abuse, including child abuse on school grounds, appropriate  
20 notification shall be made per the board policy on reporting child abuse.

21  
22 Upon receipt of a formal complaint, the Title IX Coordinator shall promptly:<sup>14</sup>

- 23  
24
- 25 1. Provide written notice of the allegations, and the grievance process to all known parties to give
  - 26 2. Inform the parties of the prohibition against making false statement or knowingly submitting
  - 27 3. Inform the parties that they may have an advisor of their choosing present during any
  - 28 4. Notify parents and/or guardians that they are entitled to participate; and
  - 29 5. Offer supportive measures in an equitable manner to both parties.
- 30  
31

32 The complaint must be dismissed if it does not meet the definition of harassment or occur within an  
33 activity or program. If the Title IX Coordinator dismisses a complaint, written notice, including the  
34 reasons for dismissal, shall be provided to both parties simultaneously.<sup>15</sup>

## 35 **Investigations**<sup>16</sup>

36  
37  
38 All investigations require a signed, written complaint. A school system administrator, designated by the  
39 Title IX Coordinator, shall serve as the investigator and be responsible for investigating complaints in  
40 an equitable manner that involves an objective evaluation of all relevant evidence. The burden for  
41 obtaining evidence sufficient to reach a determination regarding responsibility rests on the school district  
42 and not the complainant or respondent.

1 Once a complaint is received, the investigator shall initiate an investigation within forty-eight (48) hours  
2 of receipt of the complaint. If an investigation is not initiated within forty-eight (48) hours, the  
3 investigator shall provide the Title IX Coordinator with appropriate documentation detailing the reasons  
4 why the investigation was not initiated within the required timeframe.

5  
6 All investigations shall be completed within twenty (20) calendar days from the receipt of the initial  
7 complaint. If the investigation is not complete within twenty (20) calendar days, the investigator shall  
8 provide the Title IX Coordinator with appropriate documentation detailing the reasons why the  
9 investigation has not been completed.

10  
11 All investigations shall:

- 12 1. Provide an equal opportunity for the parties to present witnesses and evidence;
- 13 2. Not restrict the ability of either party to discuss the allegations under investigation or gather  
14 and present relevant evidence;
- 15 3. Refrain from requiring, allowing, relying upon, or otherwise using questions or evidence that  
16 seek disclosure of information protected under a legally recognized privilege unless such  
17 privilege has been waived;<sup>17</sup>
- 18 4. Provide the parties with the same opportunities to have others present during any grievance  
19 proceeding;
- 20 5. Provide to parties whose participation is requested written notice of the date, time, location,  
21 participants, and purpose of all investigative interviews, or other meetings, with sufficient time  
22 for the party to prepare to participate;
- 23 6. Provide both parties an equal opportunity to inspect and review any evidence directly related to  
24 the allegations in the formal complaint; and
- 25 7. Result in the creation of an investigative report that fairly summarizes relevant evidence.
  - 26 a. Prior to the completion of the investigative report, the investigator shall send to each  
27 party the evidence subject to inspection and review. All parties shall have at least ten  
28 (10) days to submit a written response which shall be taken into consideration in  
29 creating the final report.  
30

31  
32 Within the parameters of the federal Family Educational Rights and Privacy Act,<sup>18</sup> the Title IX  
33 Coordinator shall keep the complainant and the respondent informed of the status of the investigation  
34 process. At the close of the investigation, a written final report on the investigation will be delivered to  
35 the parent(s)/guardian(s) of the complainant, parent(s)/guardian(s) of the respondent, and to the  
36 Director of Schools.

### 37 38 **Determination of Responsibility**<sup>19</sup>

39  
40 The respondent is presumed not responsible for the alleged conduct until a determination regarding  
41 responsibility is made at the conclusion of the grievance process.<sup>20</sup> The preponderance of evidence  
42 standard shall be used in making this determination.<sup>21</sup>

43  
44 The Principal shall act as the decision-maker for student-respondents. The Human Resources Director  
45 will act as the decision-maker for employee-respondents. He/she shall receive the final report of the

1 investigation and allow each party the opportunity to submit written questions that he/she wants asked  
2 of any party or witness prior to the determining responsibility.

3  
4 The decision-maker shall make a determination regarding responsibility and provide a written  
5 determination to the parties simultaneously along with information about how to file an appeal. He/she  
6 may consult with the Title IX Coordinator in drafting the written determination.

7  
8 A substantiated charge against a student may result in corrective or disciplinary action up to and  
9 including expulsion. A substantiated charge against an employee shall result in disciplinary action up to  
10 and including termination.

11  
12 After a determination of responsibility is made, the Title IX Coordinator shall work with the complainant  
13 to determine if further supportive measures are necessary. The Title IX Coordinator shall also determine  
14 whether any other actions are necessary to prevent reoccurrence of the harassment.

## 15 16 **APPEALS**<sup>22</sup>

17  
18 Either party may appeal from a determination of responsibility based on a procedural irregularity that  
19 affected the outcome, new evidence that was not reasonably available at the time of the determination  
20 that could affect the outcome, or an alleged conflict of interest on the part of the Title IX Coordinator,  
21 the investigator, or any personnel chosen to facilitate the grievance process. Appeals shall be submitted  
22 to the Title IX Coordinator within ten (10) days of a determination of responsibility.

23  
24 Upon receipt of an appeal, the Title IX Coordinator shall:

- 25  
26 1. Assign an impartial hearing officer within five (5) days of receipt of the appeal.
  - 27 a. Appeals for cases in which the respondent is a student shall be to the Board's  
28 Disciplinary Hearing Authority.
  - 29 b. Appeals for cases in which the respondent is an employee shall be to the Director of  
30 Schools.
- 31 2. Notify the parties in writing, who will be hearing the appeal, and the procedures that the  
32 hearing officer(s) will be following in the appeal. This notice may refer to other Board Policies  
33 that explain disciplinary procedures.

34  
35 During the appeal process, the parties shall have a reasonable, equal opportunity to submit written  
36 statements. Within ten (10) calendar days, the hearing officer shall issue a written decision describing  
37 the result of the appeal and the rationale for the result. The written decision shall be provided  
38 simultaneously to both parties.

## 39 40 **RETALIATION**<sup>23</sup>

41  
42 Retaliation against any person who makes a report or complaint or assists, participates, or refuses to  
43 participate in any investigation of an act alleged in this policy is prohibited.

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Legal References:

1. 34 CFR § 106.1
2. 34 CFR § 106.8(b),(c)
3. 34 CFR § 106.45(b)(1)(iii); 34 CFR § 106.45(b)(10)(D)
4. 34 CFR § 106.30(a)
5. 34 CFR § 106.8(a)
6. 20 USCA 1092(f)(6)(A)(v); TCA 36-3-601(10); TCA 71-6-302
7. 34 USCA 12291(a)(10)
8. 34 USCA 12291(a)(8); TCA 40-14-109
9. 34 USCA 12291(a)(30); TCA 39-17-315; TCA 36-3-601(11)
10. 34 CFR § 106.44(a)
11. 34 CFR § 106.44(c)
12. 34 CFR § 106.44(d)
13. TRR/MS 0520-02-03-.09(2); TCA 49-5-417(c)
14. 34 CFR § 106.45(b)(2)
15. 34 CFR § 106.45(b)(3)
16. 34 CFR § 106.45(b)(5); 34 CFR § 106.45(b)(1)(v)
17. 34 CFR § 106.45(b)(1)(x)
18. 20 USCA § 1232g
19. 34 CFR § 106.45(b)(7)
20. 34 CFR § 106.45(b)(1)(iv)
21. 34 CFR § 106.45(b)(1)(vii)
22. 34 CFR § 106.45(b)(8)
23. 34 CFR § 106.71

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Cross References:

- Section 504 and ADA Grievance Procedures 1.802
- Discrimination/Harassment of Employees (Sexual, Racial, Ethnic, Religious) 5.500
- Staff-Student Relations 5.610
- Code of Conduct 6.300
- Student Discrimination, Harassment, Bullying, Cyberbullying, and Intimidation 6.304
- Child Abuse and Neglect 6.409

IX. Administrative Business Matters

A. Chief Talent Officer - Penny Murray

1. \*\*Educators Recommended for Tenure - 2020-2021

# Hamilton County Department of Education

3074 Hickory Valley Road  
Chattanooga, Tennessee 37421  
Phone 423-498-7048 Fax 423- 498-6687

## MEMORANDUM

TO: Hamilton County Board of Education  
Dr. Bryan Johnson, Superintendent

FROM: Penny M. Murray, Chief Talent Officer, Human Resources

DATE: October 8, 2020

RE: Teachers Eligible Tenure

In accordance with Tennessee Code Annotated 49-5-504, the attached list of educators are recommended for tenure status effective the 2020-21 school year. These educators met the tenure eligibility requirements of having:

1. Served not less than forty-five (45) months within the last seven-year period as a probationary teacher; and
2. Received evaluations demonstrating an overall performance effectiveness level of “above expectations” or “significantly above expectations” provided by the evaluation guidelines adopted by the state board of education pursuant to 49-1-302 during the last two (2) years of their probationary period.

Please note that, upon request, the state will waive its statutory requirement that, in order to be eligible for tenure, a teacher must receive evaluations demonstrating certain levels of performance during the last two years of the probationary period. Given that waiver, we will not factor in any evaluations from the 2019-20 school year for purposes of tenure but, rather, will consider evaluation data from the most recent two school years that the teacher has taught, excluding the 2019-20 school year.

Your consideration of this request is appreciated. Please do not hesitate to contact me should you have any questions.

**EDUCATORS RECOMMENDED FOR TENURE – 2020-21**

ALLEN ELEMENTARY  
HARDY, NATALIE GOINS  
JOLLEY, TRAVIS NATHANIEL  
MCGLOTHLIN-PHIPPS, KIMBERLY

L

ALPINE CREST ELEMENTARY  
BELL, ELLEN WITTY  
BISHOP, CHARLOTTE R  
CAMP, EMILY HOLDEN  
COLEMAN, LEORA ELIZABETH

APISON ELEMENTARY  
CRAIG, DIANNE MCLEOD  
MCDEVITT, MEGAN N

BARGER ACADEMY  
BALL, CINDY JO  
MARTIN, TAMMY MARKEA

BATTLE ACADEMY  
AGEE (HENRY), ALEASHA NICOLE  
BRAINERD, DANA LYNN  
SNYDER, ASHLEIGH BROOKE

BIG RIDGE ELEMENTARY  
BEESLEY, BRIDGET ALLEENE  
CONATSER, KACEY LEIGH

BROWN MIDDLE SCHOOL  
HARRISON, DARYL K  
JACKSON, DAVID MICHAEL

CHATTANOOGA HIGH CTR FOR  
CREATIVE ARTS  
DONEN, ANGELA P  
ROLLINS, TARA

CHATTANOOGA SCH FOR ARTS &  
SCIENCES  
REINISCH, KAYLAN MICHELLE

CHATTANOOGA SCH FOR LIBERAL  
ARTS  
BEAN-YORK, COREY NAKAI  
COWAN, ADRIANNE M

CLIFTON HILLS ELEMENTARY  
LIGHT, KRISTEN HARRIS

DAISY ELEMENTARY  
FAW, ALISON A  
WATTS, JADE ELISE

DALEWOOD MIDDLE SCHOOL  
ALLEN, RONALD L  
RETCHKO, MARY S  
SEANARD, CHRIS J

DONALDSON ELEMENTARY  
WHEATLEY-CASH, ERYNN JEAN

DUPONT ELEMENTARY  
BARTLETT, CHELSEA JADE

EAST BRAINERD ELEMENTARY  
BEARD, STEPHANIE JANEL

EAST LAKE ACADEMY  
HANNER, TYLEANA T

EAST HAMILTON MIDDLE/HIGH  
CLARK, RICHARD STEVEN  
DAVIDSON, HANNAH LEIGH  
FORD, ALEX J  
GOODE, TIMOTHY A  
PAYNE, BAILEY REEVES  
STOKES, CODY GARRISON

EAST RIDGE ELEMENTARY  
ARIAIL, ASHLIE SIZEMORE  
DAVIS, STEVIE MICHELLE  
HENDERSON, ELIZABETH ANNE  
RODGERS, JENNIFER L  
RUIZ, KRISTEN LEWIS

EAST RIDGE HIGH SCHOOL  
DAUGHERTY, CHARLES A  
RAYBURN, ERICA ROGERS

EAST RIDGE MIDDLE SCHOOL  
GARRETT, DEBORAH ANN  
OLIVER, ALEX BRADLEY

EAST SIDE ELEMENTARY

BASS, ANDREA MARIE  
RUIZ-MONTESO, LUZ DELIA

LISOWSKI, SARA  
MATUKEWICZ, JESSICA GREER

HARDY ELEMENTARY  
BRACE, EMILY CAMERON

NORMAL PARK MUSEUM MAGNET  
NELSON, PAMELA ASHLEY

HIXSON ELEMENTARY  
GREEN, ROBYN NICOLE  
MYERS, THUY PRESLAR  
WARREN, JULIA G

OOLTEWAH ELEMENTARY  
FRAZIER, MARGARET DAKE  
HARROLD, CHRISTINE MARIE  
HOLLAND, LYNSI MARIE

HIXSON HIGH SCHOOL  
GALYON, DARYL D  
RIMBACK, JENNIFER HUDSON

OOLTEWAH HIGH SCHOOL  
ALDRIDGE, DEIDRA RACHEL  
FISCHER, BRIDGET ROTHWELL  
FORD, JAMES F  
GUERRERO, MARCO  
MONGAR, JALAYNE

HIXSON MIDDLE SCHOOL  
ALDERMAN, JENNA L  
DEVORE, JOHN R

OOLTEWAH MIDDLE SCHOOL  
BOGARD, HOLLY M  
SCHAAF, SARA ALDEN  
WILLIAMS, ANGELA M

HOWARD CONNECT ACADEMY  
RUSSELL, DAVID A

HUNTER MIDDLE SCHOOL  
BAKER, CHRISTINA ANN  
BARTH, ERIC R

ORCHARD KNOB ELEMENTARY  
HORNER, KATELYNN MARIE  
TARLETON, LESLIE GAYLE

LAKESIDE ACADEMY  
LAFEVOR, KIMBERLY MICHELLE  
MULLINS, EMMA ECHOLS  
MUNSON, KELLY ELIZABETH  
NIX, ALEXIS MARIE  
ROSSMAN, EMILY ANN

RED BANK ELEMENTARY  
DENTON, LAUREN GRIFFIN  
SINOR, DEANNA TANLEY

LOOKOUT VALLEY ELEMENTARY  
CABRERA, RACHEL ANNE

RED BANK HIGH SCHOOL  
BOWMAN, MATTHEW PAUL  
RUSH, ROSEMARY M  
STOBERT, CONNIE D  
THOMPSON, MARY KATHERINE

LOOKOUT VALLEY MIDDLE/HIGH  
SCHOOL  
BALL, PHILLIP RYAN

RED BANK MIDDLE SCHOOL  
GRIFFITH, AMY MARIE  
MARTIN, KENNESIA S

MCCONNELL ELEMENTARY  
THURMOND, ERIN BRIANNA

MIDDLE VALLEY ELEMENTARY  
MARTIN, KIMBERLY LAVONE

RIVERMONT ELEMENTARY  
BLEVINS, JESSICA LYNN  
RYAN, COLLEEN MICHELLE

NOLAN ELEMENTARY  
COX, REBECCA LEIGH  
DEAKINS, MEGHAN MERCER

SALE CREEK MIDDLE/HIGH SCHOOL  
BROOKS, CAITLIN MARIE

VALLADE, PAUL E  
WILSON, GRADY CHAPPELL

SHEPHERD ELEMENTARY  
BECK, KELLY SIMMONS  
BROWN, KATIE ORA  
CROWE, MISTY DAWN  
GREENE, HEATHER LYNN  
HALL, ASHLEY LYNNETTE  
JEFFERIS, HOLLY LYNN  
PIAZZA, KELLY EAGAN  
TALLANT, SANDRA PENCE  
TEAGUE, JEREMY STEPHEN

SIGNAL MOUNTAIN MIDDLE/HIGH  
CARPENTER, DUSTIN PATRICK  
HARDISON, STACEY LEANN  
THEVENET, AMBER CHERIE

SMITH ELEMENTARY  
BROOKS, MARIANNE ELIZABETH

SNOW HILL ELEMENTARY  
CAPEHART, COURTNEY ROSE  
EDWARDS, LISA RENEE

SODDY DAISY HIGH SCHOOL  
AMES, CARROLL A  
DUKE, JENNIFER CAROLINE  
WHITE, LOGAN

SODDY DAISY MIDDLE SCHOOL  
ADAMS, KRISTEN LEIGH  
BROCK, LAUREN ELIZABETH  
CANADA, REGAN MARIE

SODDY ELEMENTARY  
JAMES, JESSICA TAYLOR  
KARPINKO, ANDREW JAMES  
NOTTIS, KYLE E  
SILVERS, TIFFANY ANN

SPRING CREEK ELEMENTARY  
DYER, LENNON OLIVER

STEM SCHOOL  
BROCKELBANK, BRITTANY  
MARIE  
LOWRY, MADISON J

SYSTEM-WIDE/SECONDARY

WHALEN, JENNIFER NICOLE

SYSTEM-WIDE/SPECIAL EDUCATION  
SMITH, REBECCA DAUGHERTY

THE HOWARD SCHOOL  
HALE, KATRICH C  
HESTER, SYDNEY MARIE

THRASHER ELEMENTARY  
NEWMAN, WILLIAM CHASE

TYNER HIGH SCHOOL  
COULTER, BLESSETTE A  
DOYLEY, TANIA CASTILLO  
GASS, JESSICA M  
JOHNSON, JASMINE C  
PRITCHARD, NOELLE CHRISTINE  
STONE, LATRICIA  
WARD, EJAY  
WHALEY, ELISA MICHELLE  
WOERNER, SARAH A

WASHINGTON SCHOOL  
CARRASCO, KYLE  
DAVIS, EDWARD E

WESTVIEW ELEMENTARY  
WHITE, CAYLA BASSHAM

WOLFTEVER ELEMENTARY  
HAMILTON, DEVORA PALMER  
THOMPSON, MELISSA ANN

2. \*\*Educator Recommended for Reinstatement of Tenure - 2020-2021

# Hamilton County Department of Education

3074 Hickory Valley Road  
Chattanooga, Tennessee 37421  
Phone 423-498-7048 Fax 423- 498-6687

## MEMORANDUM

TO: Hamilton County Board of Education  
Dr. Bryan Johnson, Superintendent

FROM: Penny M. Murray, Chief Talent Officer, Human Resources

DATE: October 8, 2020

RE: Educator Eligible for Reinstatement of Tenure

In accordance with Tennessee Code Annotated 49-5-503, the following educator is recommended for reinstatement of tenure status for the 2020-21 school year.

Wendy L. Rogers, Loftis Middle School

Your consideration of this request is appreciated. Please do not hesitate to contact me should you have any questions.

### 3. \*\*2020-2021 Classified Pay During Calendar Adjustments

**HAMILTON COUNTY DEPARTMENT OF EDUCATION  
3074 HICKORY VALLEY ROAD  
CHATTANOOGA, TENNESSEE 37421**

**MEMORANDUM**

**TO:** Hamilton County Board of Education

**DATE:** October 8, 2020

**RE:** **2020-2021 Classified Pay during Calendar Adjustments**

Hamilton County Schools appreciates the hard work and dedication of our classified and support staff. Each classified employee and contractor is an integral part of the success of our schools and the students for which they serve. The Board previously recognized the efforts of our employees who continue to go above and beyond during this unprecedented time by approving calendar adjustments for the 2020-2021 school year.

We are recommending the below for classified employee pay on the remote learning (11/11/20, 12/18/20, 2/3/21) and stockpile days (10/9/20, 11/23/20, 11/24/20).

School-based Classified:

- Paid regular salary for both remote learning and stockpiled days.

Contract/Employee Drivers:

- Remote Learning Days: Contractually obligated to pay for the full route.
- Stockpiled Days: Pay for full route, as we did in Spring 2020.

School Nutrition:

- Remote Learning Days: Report to work and paid.
- Stockpiled Days: For these three days, they will be compensated for regularly scheduled hours.

SACC

- Will be paid for the days worked at the sites that are open.

Please note contracted service providers (First Student, SMS and ABM) will be addressed through the contractual term agreements.

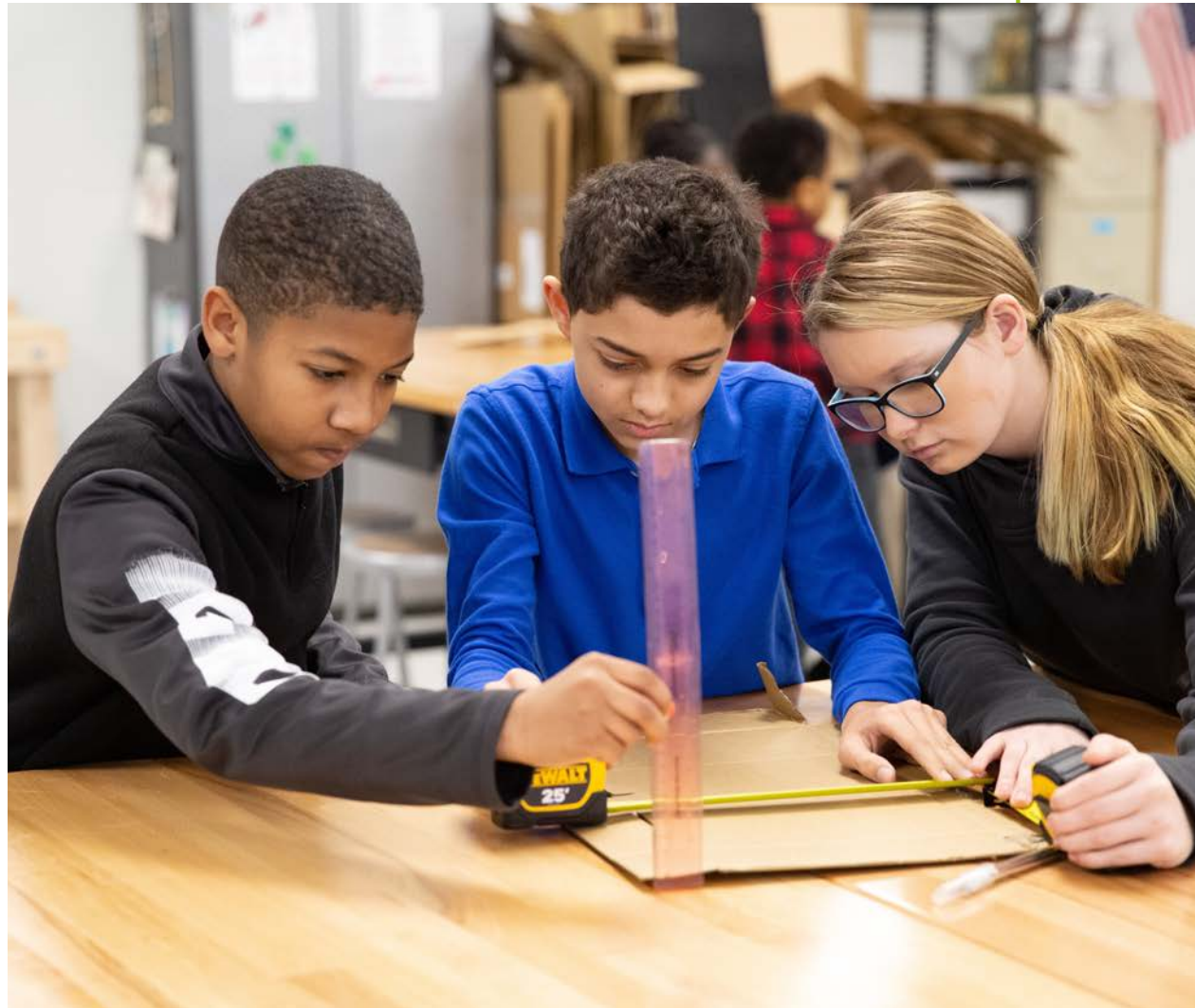
## X. Board Matters

### A. Superintendent Evaluation Discussion

2019-2020 SCHOOL YEAR

# SELF-EVALUATION

**Dr. Bryan Johnson**  
Superintendent  
Hamilton County Schools



*Submitted to the Hamilton Board of Education on October 8, 2020.*



# STRATEGIC PLANNING

## SP 1. Develop a strategic plan in collaboration with the school board that addresses key performance indicators for the next five years.

The school board adopted a strategic plan, Future Ready 2023, in the spring of 2018. Since being codified, the district has aligned its work to the areas identified by the school board. Each year an annual performance summary is completed and shared with the board and community. The [year one update](#) and [annual performance summary](#) was provided during the State of the System. (See [Appendix A - Future Ready 2023 Year 1 Update](#).) The school board also receives a monthly update on progress towards the goals identified within the plan. In addition, the board receives a weekly email update regarding the progress of the FR2023 plan action areas.



## SP 2. Initiate and conduct an external audit of all facilities, identifying plans for capital needs.

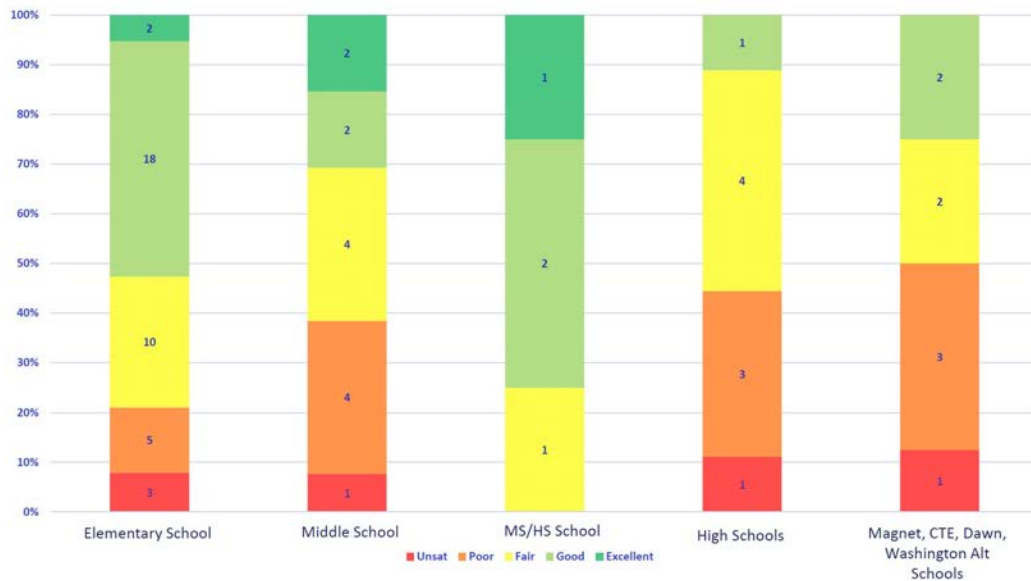
An external facilities audit and demographic study was completed in partnership with MGT Consulting. The process launched in February 2019, with initial findings from the facilities assessment shared with the community in June 2019.

Assessment	Low	High	Average
Building Condition	44%	97%	76%
Educational Suitability	42%	94%	72%
Technology Readiness	48%	100%	82%
Grounds Condition	16%	96%	71%

## SP 2. Initiate and conduct an external audit of all facilities, identifying plans for capital needs. (continued)

The external audit identified areas within the district that needed to be addressed for deferred maintenance and growth. The process reviewed every school within the district and provided a detailed report on the state of each building, as well as capacity utilization, for board review and consideration. Every school received a rating related to building condition, educational suitability technology readiness and grounds condition.

### Combined Scores



## SP 3. Develop a comprehensive building plan that addresses capital needs (growth and deferred maintenance), targeting the next 7-10 years.

In March 2020, MGT delivered its [final recommendation](#) to the board for the facilities plan, which included four phases, starting with phase 0, spanning a 10-year time frame. (See [Appendix B - MGT Facilities Master Plan Final Recommendation](#).)



**HAMILTON  
COUNTY  
SCHOOLS**

**Blueprint2030**  
*Plans for Future Ready school buildings*

To date, the board and administration have completed Phase 0, which includes a new site and/or new school for CSLA, adding seats at Harrison Elementary, and repurposing and/or closing Lakeside Elementary. The original estimate for Phase 0 was an additional \$14 million beyond prior bond issues. With the repurposing of Lakeside and resulting cost savings for the new CSAS, as well as a more modest costs for the Harrison expansion, the board has only allocated an additional \$2.1 million (from fund balance) for phase 0, a net savings of \$11.9 million in comparison to what was estimated in the MGT recommendation.

**SP 3. Develop a comprehensive building plan that addresses capital needs (growth and deferred maintenance), targeting the next 7-10 years. (continued)**

Since 2017, administration has recommended and the board has approved over \$58 million investments in facilities.

The administration will now shift its focus to completion of the approved projects and beginning to plan for Phase 1 under the board's direction.



# STUDENT ACHIEVEMENT

## SA1. Identify and implement necessary organizational changes that support student achievement.

The district has continued to identify and implement necessary organizational changes that support student achievement. After completely reorganizing the teaching and learning team and establishing learning communities in 2018-19, administration made additional organizational changes to support student learning in 2019-20.

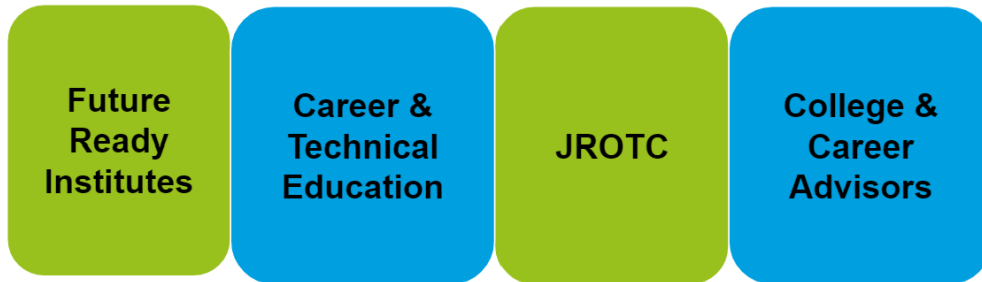


### Office of Choice & Innovation.

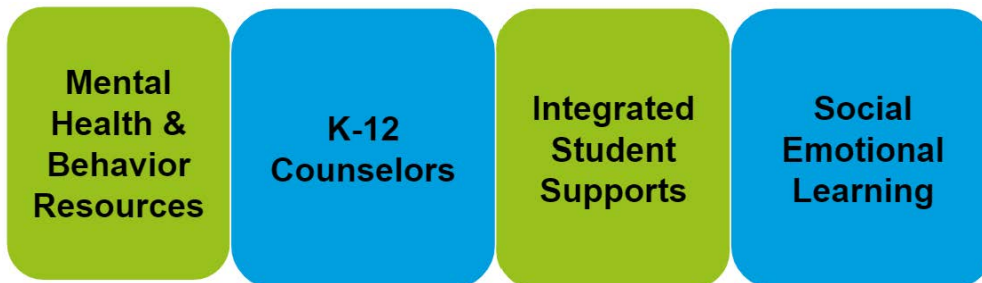
Established office to facilitate expanded family choice offerings in terms of magnet, open enrollment, early college and Future Ready Institutes. Established grants and development facilitator role to generate additional funding sources for arts and innovative programming to increase student access. Established instructional technology team to ensure integration of digital tools to promote student learning. Aligned community engagement team with this office to maintain strong parent connections and information channels.

**SA1. Identify and implement necessary organizational changes that support student achievement. (continued)**

**Office of Early Post-secondary Readiness.** Created office to focus on EPSO opportunities for high school students. Established district lead college and career advisor to support the work of newly expanded full-time advisor positions in all high schools.



**Office of Social Emotional Learning.** Established SEL office to bring school counseling and behavior support into one team. Designated a behavior facilitator for each learning community and added an in school suspension (ISS) monitor to every middle and high school. Established lead counselor role for elementary and secondary.



**Learning Communities and Principal Supervision.** Realigned learning communities to provide greater focus on Priority Schools, especially those in Partnership Network. Established Future Ready Centers, supervised in Office of Early Postsecondary, and Schools of Innovation, supervised through Office of Innovation and Choice.

**Remote Learning Options.** Expanded remote learning options by launching HCS at Home program and expanding Hamilton County Virtual School. HCS at Home is supported by the Teaching & Learning team, while HCVS was aligned with the Office of Innovation and Choice. HCVS was allocated a full-time principal and a new K-5 platform for online curriculum.



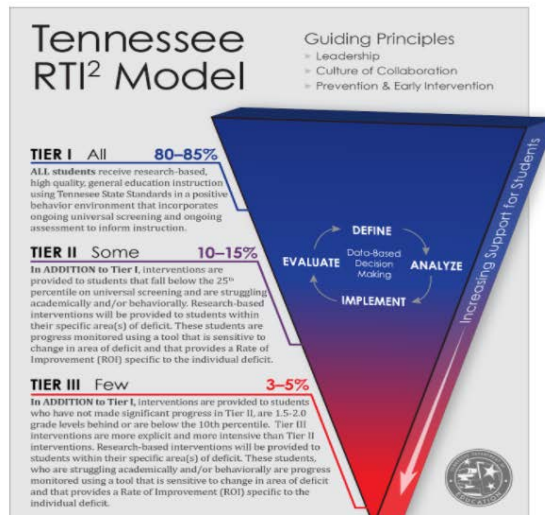
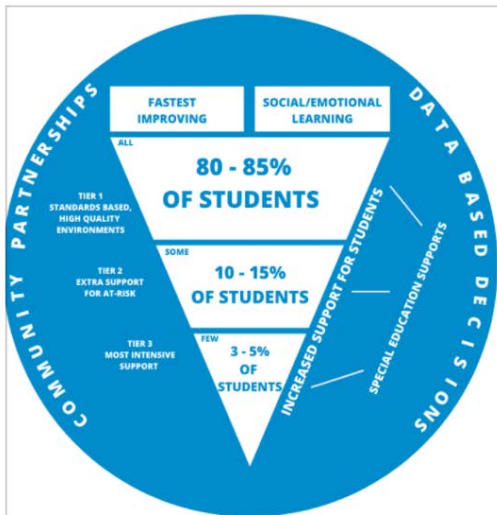
## SA2. Implement supports for areas identified with student academic performance.

The district has implemented targeted supports for identified areas of need with student achievement. These supports and strategies including the following:

**Literacy.** Created a renewed focus on early literacy instruction through piloting high-quality materials in 19 elementary schools that included CKLA and EL Education, which are top-rated ELA curriculums for K-5. Teacher-led adoption committee ultimately recommended district adoption and implementation of EL for the 2020-21 school year. Secondary teacher teams led the adoption selection process for grades 6-12 that resulted in recommendation for My Perspectives, an online and text-based curriculum. Launched training program in Summer 2020 and implemented new curricula for ELA K-12 at start of 2020-21 school year.



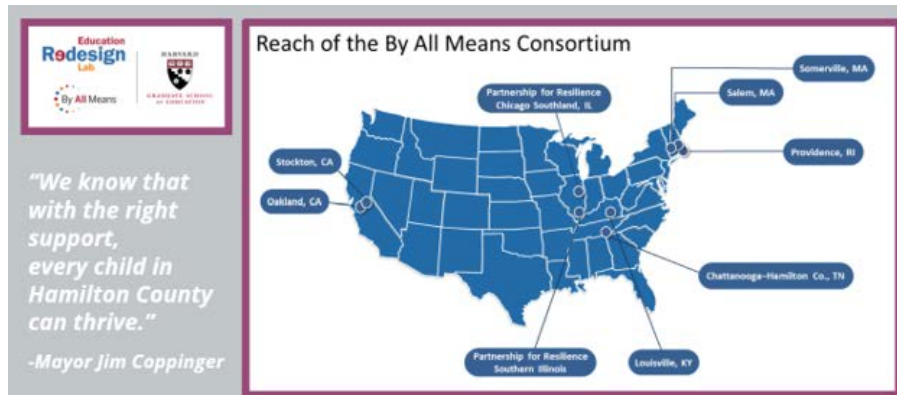
**Behavior Supports.** Responded to state finding of significant disproportionality for African-American males in suspensions and expulsions by reallocating funds for increased behavior supports. Those included expanding elementary behavior classrooms into all five learning communities and increased the number of classrooms from 7 to 12. Hired Behavior Facilitator in each learning community. Implemented Behavior Insights software application to design research-based behavior plans for Tier 2 students in RTI2B. Required RTI2B training for all elementary schools and middle schools, and 100% of elementary school teams have completed Level 1 training.



## SA2. Implement supports for areas identified with student academic performance. (continued)

**Teacher Planning and Collaboration.** Developing high-functioning professional learning communities and collaborative planning teams in every school. Leveraging student-centered coaching model to support teachers. Contracted with NIET and TNTP to deliver instructional leadership PD sessions for all elementary schools. Contracted with MasteryConnect to support secondary schools to design common formative assessments aligned to standards. Established PD days to start every new quarter, to provide time to review benchmark data to adjust plans based on student results. Realigned master schedules to support common planning. Included three early release days to provide additional teacher planning time.

**Whole-Child Supports.** Expanded social emotional learning practices with Student Success Planning (SSP), in conjunction with Harvard's By All Means consortium. [SSP planning pilot](#) launched in eight schools and [expanded to six high schools](#) in the 2020-21 school year. SSP includes a personalized plan for every student that highlights non-academic strengths and needs, and connects students to wrap around supports. (See Appendix C - Student Success Planning Expansion Proposal.)



**COVID-19 Learning Loss Mitigation.** The unexpected disruption to school on March 13, 2020 ultimately resulted in ten weeks that students did not return to in person learning for the 4th quarter. The district made proactive plans to create learning packets for K-12 ELA and Math to bridge instruction the week of March 16. During that week, we supported teacher planning to launch virtual classrooms and HCS Continued Learning starting March 23. The district's pivot to distance learning was [highlighted by SCORE](#) last spring as a best in class response. The full continuum of learning loss mitigation strategies included the following:

- **HCS Continued Learning** - Virtual and distance learning activities continued through May 15.
- **HCS Summer Learning Challenge** - Encouraged families to support students and take 20 minutes each day for reading, iReady ELA, and iReady Math.
- **Summer REACH** - Early start program targeting the 6,000 most at-risk learners. Nearly 2,000 students participated in 15-days of grade-level instruction to reinforce standards from the prior year.



### SA3. Identify and implement necessary organizational changes that support student subgroups achievement.

**Exceptional Education.** Integrating the full continuum of exceptional education support in all schools. Evidence-based inclusion practices being implemented district-wide. Completed co-teaching training for every school and gained school commitment to implement a model on the co-teaching continuum school-wide.



**English Learners.** Supporting English language learners with tools for monitoring progress of language acquisition and developing individual learning plans. Direct ESL support provided for non-ESL sites at the elementary and secondary level to ensure proper screening, support for LEP students and families waiving services, and support for classroom teachers with the differentiation of instruction for ELs. Launched NewComer Center at Howard High School for recently arrived ELs to accelerate language acquisition. Implemented Firstline benchmark for ELs, and ELlevation software platform to create individual learning plans. Increased ESOL teachers to 97 versus 61 in 2017, eliminating need for state waiver requests.

**Intervention Practices.** Realigned RTI with Teaching & Learning content teams. Established elementary and secondary RTI lead, as well as full-time RTI lead for Opportunity Zone/MidTown. Strengthening intervention practices with the support of district-wide intervention personnel and resources. Adopted iReady as district-wide universal screener.

**Priority School Supports.** Realigned learning community with Leadership and Learning team under Chief Schools Officer. Engaged Partnership Network to create a set of recommendations to guide state focus for additional resource investment. Hired well-qualified, experienced turnaround principal for new MidTown Community Superintendent. Extended contracts to 260 days for Learning Coach, ELA, Math and STEM lead. Restructured Title I Funding spiral and supported application for school-based state competitive grants to provide additional funding for all Priority Schools. Continued implementation of poverty-adjusted staffing model to provide more personnel from the general fund budget.

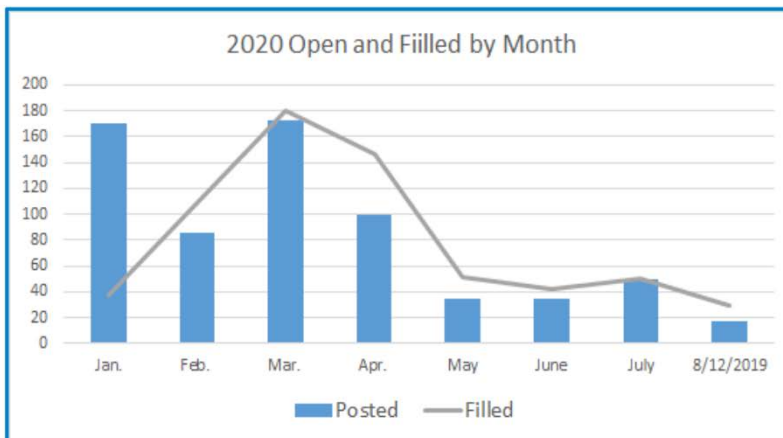


# STAFF & PERSONNEL RELATIONSHIPS



## SPR1. Implement an aggressive recruiting plan to attract and retain talented educators to support schools and district work.

**Staffing and Retention.** Enhanced career fairs and conducted school preview tours for potential recruits. Hosted "signing day" to welcome and celebrate new teachers who accepted positions before the start of the school. Selected and currently implementing a new applicant tracking system (iCims) for posting and filling vacancies. Improved early staffing in ALL schools. Successfully hired more teachers prior to May to ensure the best talent. (39% in 2018 and 74% in 2020). Improved new teacher and teacher retention. In 2020, 86% of new teachers returned to HCS.

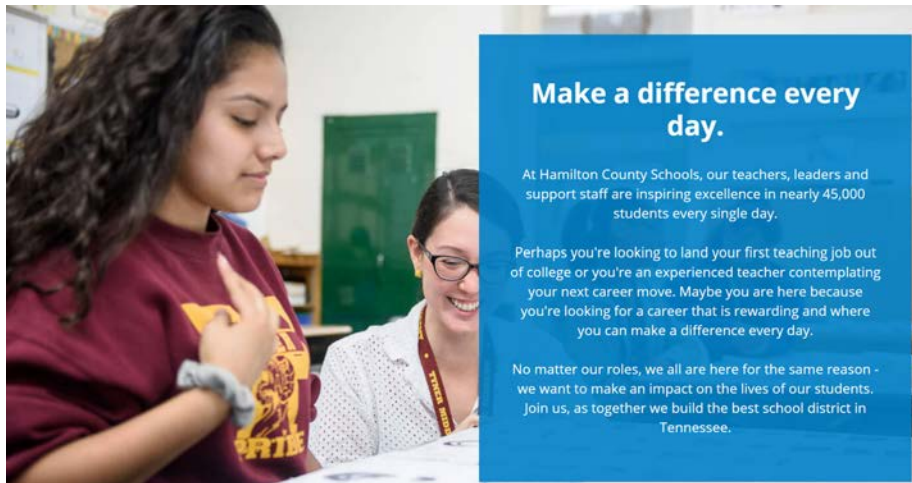


Positions filled prior to **May 1.**

- 2020 - **74%**
- 2019 - 58%
- 2018 - 39%

TNTP Best Practice - greater than **65%**

**COVID-19 Learning Loss Mitigation.** The unexpected disruption to school on March 13, 2020 ultimately resulted in ten weeks that students did not return to in person learning for the 4th quarter. The district made proactive plans to create learning packets for K-12 ELA and Math to bridge instruction the week of March 16. During that week, we supported teacher planning to launch virtual classrooms and HCS Continued Learning starting March 23. The district's pivot to distance learning was [highlighted by SCORE](#) last spring as a best in class response. The full continuum of learning loss mitigation strategies included the following:



**Employee Wellness Opportunities.** Expanded our Total Rewards to distinguish HCS as an “employer of choice.” Opened two new health clinics and pharmacies. Introduced a short-term disability policy benefit for employees. Offered an Employee Assistance Program (EAP) for mental health supports and telemedicine for ALL employees. Through our wellness clinic partner, One to One, offered COVID Testing for ALL employees. Launched “EdHealth” newsletter to raise employee awareness of wellness offerings and benefits. Implemented Whole Teacher Well Teacher (Stress Management) Supports, with Wellness Wednesdays campaign.



**SPR2. Implement long-term recruitment strategy to increase availability of qualified teachers.**

**Grow Your Own.** Developed and implemented alternative certification paths for current employees with a focus on Special Education and Math/Science roles. Candidates complete licensure and training through job-embedded roles. Ten SpEd educational assistants currently in job-embedded roles. Five math and science candidates in job embedded roles.

**University Consortium.** Established consortium with UTC, Lee, TTU, Southern Adventist, and Lipscomb. Training on best practices for mentoring and coaching pre-service teachers. Ensure common language is being used in coaching. Focus on organizing time and resources. Implementing Crucial Conversations (delivering critical feedback) training in 2020-2021.



**Teacher Residencies.** Continued supporting residency programs to fill positions in hard-to-staff, high-needs schools. Project Inspire currently has 21 residents hired. Teach for America has 27 corps members.

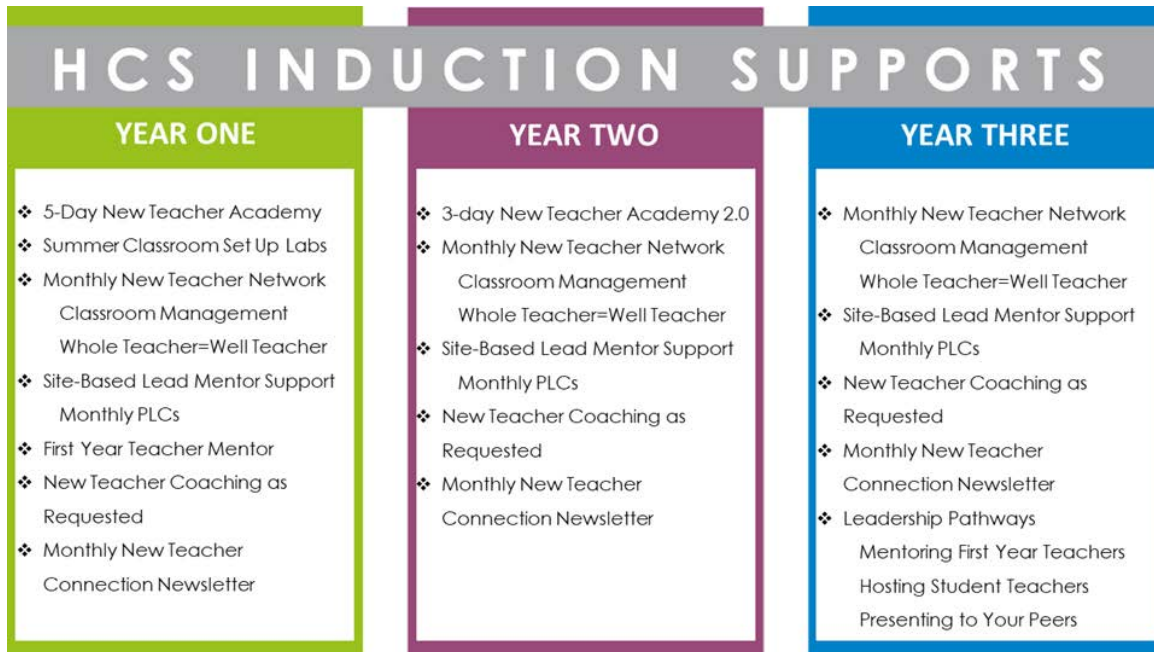
**SPR3. Develop comprehensive behavior management training for all new teachers.**

**Classroom Organization and Management Program (COMP) Training.** Continued to grow COMP training. Doubled participants last school year with 125 participants in five cohortstrained in November, December, and January. This summer, 120± teachers attended the first session that included virtual best-practices.

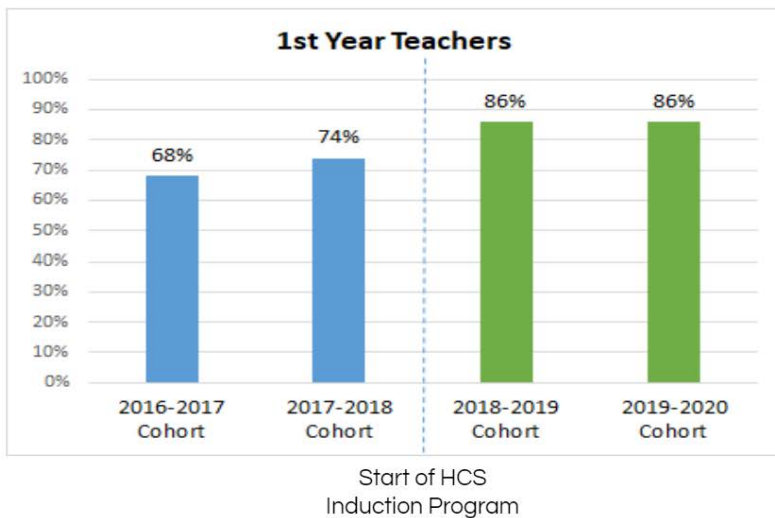
**COMP Bridge Training.** Partnered with UTC to create a COMP Bridge program for current UTC students in their final semester of their program. UTC Res II Students participating in a 10-hour “pre-loading” of the COMP level 1 workshop, led by HCS COMP Certified presenters. Upon graduation, this group will have the opportunity to continue into a special COMP cohort in order to complete the full level 1 workshop.



**SPR4. Refine induction program for all new teachers and develop plans for providing new teachers with mentoring support.**



**Induction Supports.** Created a full menu of induction supports through the first three years of a new teacher’s career. Supports include: New Teacher Orientation; New Teacher Academy; classroom coaching supports for new teachers; school-based mentors for all new teachers; New Classified Orientation. Introduction of strategic induction programming has resulted in dramatically improved retention rates for first year teachers.



**Fall 2020:**  
**Hired 332 New to Hamilton County Teachers**

- From 25 states
- 174 1st year teachers

# SCHOOL LEADERSHIP



## SL1. Continue implementing leadership development for school and district leaders.

**McRel Balanced Leadership.** Continuing to train all new building and district leaders on the Balanced Leadership framework and 21 leadership responsibilities. Four certified McRel trainers on HCS staff. Have trained over 200 administrators thus far, and our district results were featured in a [case study](#) by McRel.

### Services McREL provided:

- ✓ Balanced Leadership® professional learning and coaching for principals and administrators.
- ✓ Training of select district staff to become Balanced Leadership facilitators, to sustain in-district training and coaching long-term.

“ We just saw some pretty unprecedented things happen.  
— Dr. Bryan Johnson, superintendent,  
Hamilton County Schools

Superintendent Johnson and his team have really taken to heart the importance of instructional leadership and we're inspired by their story and their results. ”

— Bryan Goodwin, CEO,  
McREL International

**Leadership Development.** Redesigning principal pipeline process after ending contract with PEF. Repurposed a dedicated role in HR to focus on leadership development. Working to create HCS Leadership Standards and align selection and development activities to those standards. Partnered with University of Tennessee Knoxville to include two aspiring assistant principals in the [Leadership Academy](#) program, in order to gain insight on potentially developing a similar program in Chattanooga.

# POST-SECONDARY OPPORTUNITIES

## PSO1. Increase career and technical education offerings for students.

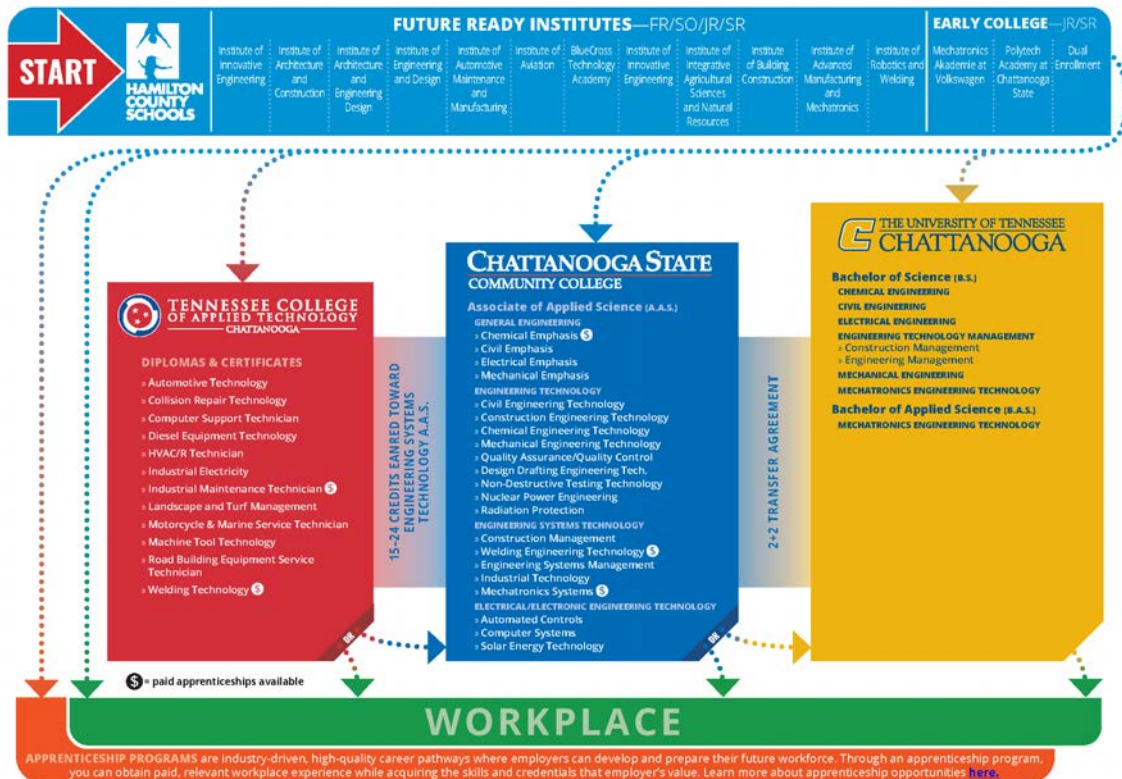
**Future Ready Institutes.** Expanded FRI to 13 high schools with 28 programs currently available, including our first TCAT academy at Sequoyah High School. Added bus routes for FRI to increase student access to programs outside of their zoned schools. Included FRI in Choose Hamilton campaign and consolidated school choice application.

**Future Ready Preps.** Online Canvas course available to ALL 8th grade students. Modules led by middle school counselors. Students learn about career pathways and all forms of postsecondary success. Eighth grade students take YouScience assessment and complete field trips in January to learn more about Future Ready Institutes and CTE.

The screenshot shows a Canvas LMS interface for a course titled "Future Ready Prep". On the left is a blue navigation sidebar with icons for Home, Account, Dashboard, Courses, Calendar, Inbox, Commons, Studio, and Help. The main content area has a red "Home" button and a title "Future Ready Prep" with "Edit" and menu options. Below the title is a banner image featuring gears, a graduation cap, a lightbulb, and a magnifying glass. The text below the banner reads: "Welcome to the Future Ready Prep! A group of educators in Hamilton County worked together to create this course for 8th-grade students and parents to help you transition to high school and beyond! As you work through this course, be open to learning more about yourself and your interests. This course will help you prepare for high school. Be prepared to learn about exciting options in Hamilton County with our Future Ready Institutes and in our high schools! You will also have the chance to learn more about post-secondary options for after high school. We will use resources from Ed South, College for TN and the State Department of Education to help you prepare for your future. There will also be resources available to parents as you help navigate these important years with your student!"

**Gates Foundation P-16 Grant.** Gates grant initiative designed to increase early postsecondary access at six high schools - Brainerd, East Ridge, Howard, Tyner, Hixson and Red Bank. Partnering with Chattanooga State, TCAT-Chattanooga, UTC, the Chamber, the PEF, Benwood Foundation and Community Foundation to build out the core elements of the Hamilton County Promise, establish effective education pathways, and support all students at these schools to obtain a postsecondary degree or credential aligned with high-value careers and industries, leading to a high quality job.

## EDUCATION PATHWAYS | Engineering Technology



**Work-based Learning.** Gestamp program was the first in Tennessee to be designated by the U.S. Department of Labor as a registered apprenticeship. Expanding WBL via Perkins Reserve grant funds in alignment with state programs of study and high demand industries.

**Innovative Programming.** Six schools earned Tennessee STEM Designation. Opened five new eLabs, solidifying HCS status as having more eLabs in schools than anywhere in the world.



## PSO2. Increase engagement with business and industry to increase student opportunities for exposure to post-secondary.

**Named Partnerships for FRI.** Over a dozen named partners for Future Ready Institutes including school-based sponsors.

**Teacher Externships.** Summer professional development for teachers embedded with industry to gain insight on real world demands of careers. Over 40 businesses hosted HCS teachers for this opportunity.

**FRI Advisory Councils.** Created to foster collaboration between business professionals and educators to inform FRI curriculum and create opportunities to enhance student learning.

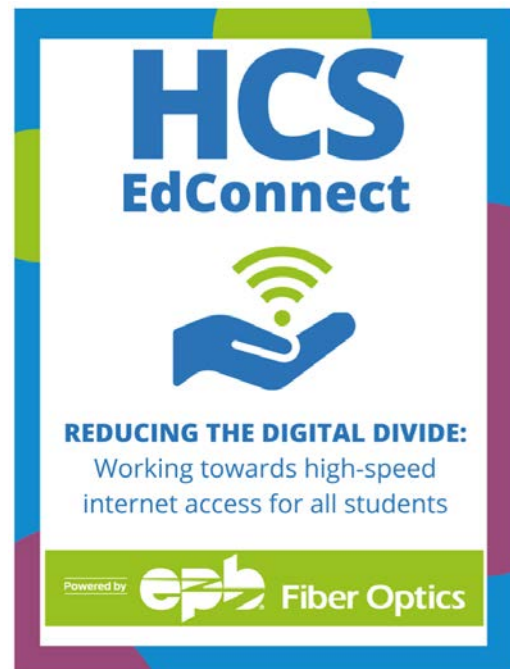
**Student Engagement and Exploration.** Nearly 200 guest speakers representing a wide variety of industry professionals have engaged with students in their classrooms. Approaching 100 learning trips for students to industry worksites.



# BUSINESS & FINANCE

## **BF1. Strengthen relationship with funding body and county mayor.**

Over the last year, we have strengthened the relationship with the County Mayor through the establishment of the Children's Cabinet, co-chaired by the Mayor and Superintendent. The Children's Cabinet initially met quarterly but increased to a weekly frequency during the COVID-19 crisis. Partnered with the County to launch HCS EdConnect initiative with EPB to provide internet access for up to 28,000 students in low income families. Regularly meet with the County Mayor to discuss budget development and strategic initiatives. Worked with the Board Chair to convene Joint Commission School Board meetings, with the goal of fostering open dialogue to elevate transparency and trust.



## **BF2. Engage funding body in planning for long-term capital and operational needs.**

Invited Commissioners to community forums and focus groups to discuss and refine MGT recommendations, as a follow-up to the joint meeting with the Commission and Mayor where MGT presented preliminary findings of facilities audit. Attended County Commission meetings to update on progress of capital projects funded through bond issues, including Tyner and CSLA projects. Continue discussions to cultivate creative funding structures and/or public-private partnerships to meet the significant funding needs required by Blueprint 2030. Continue conversations to highlight operational needs, including teacher compensation and funding for Future Ready 2023 strategic initiatives. Completed [Future Ready 2023 Three-year Strategic Financial Plan](#) to guide future conversations on funding needs. (See Appendix D - FR2023 Three-Year Strategic Financial Plan.)

# BOARD RELATIONSHIP

## **BR1. Keeps board members informed on issues, needs, and operation of the school system.**

Provide board updates weekly via email - with Friday updates focused on Future Ready 2023 initiatives. Individual phone check-ins scheduled with Board members as needed. In partnership with the Board chair, instituted Monday night agenda sessions in advance of Thursday's voting meeting for more time to discuss items. Proactively ensure the board is aware of any issues that either directly affect their district and/or may be covered in news outlets. Utilize monthly board meetings for FR2023 updates. Collaborate with the Board chair to schedule work sessions on pressing topics such as facilities, budget, equity, etc. Distribute staff and community updates to board via email newsletters and informational videos. Share with the board any relevant communications from the state department of education, state legislative delegation and/or local elected officials.

## **BR2. Offers professional advice to the board on items requiring board action, with appropriate recommendations based on thorough study and analysis.**

**Student Safety Enhancements.** Worked with the board to develop a recommendation to address student safety and shortage of SROs for all middle and high schools. Added School Safety Coordinator role in 2019, which subsequently hired seven (7) Student Safety Officers (SSO). In addition, made recommendations for construction of a secure entrance lobby for all schools.

**Budget Proposals.** Collaborate with the board to address funding priorities, such as the elimination of school fees, funding for teacher bonuses, and fund balance use for capital improvements.

**Policy Updates.** Developed policy recommendations to address key concerns of board, including High School Athletics, Code of Acceptable Behavior/Student Discipline, Employee Leave, Smoke-free/Tobacco Free Campus, and Suicide Prevention among other policy overhauls.

**Capital Improvements.** Worked with the board to provide multiple options for priorities including Sale Creek Football Stadium, new CSLA, East Brainerd emergency relocation, etc.

**Rezoning Proposals.** Provide analysis and recommendations regarding zoning proposals necessitated by school openings, consolidation, and expansion. Recent rezonings include Snow Hill/Ootlewah, Ooltewah/East Hamilton, and Hillcrest/Harrison.



**BR3. Keeps board informed of employment, promotion, demotion, transfer, and dismissal of personnel.**

Ensure board members are notified of principal appointments, dismissals, resignations, and retirements for schools in their district. As appropriate, include board members in candidate screens for senior executive roles in district. Provided the board with a comprehensive catalog of positions and job descriptions with FY20 budget proposal. Update summary of employee counts by role within the budget packet. Alert board to potential reorganization and position changes.



**BR4. Follows through on initiatives and strategies communicated to the Board of Education.**

Outlined goals, strategies, and initiatives in FR2023 strategic plan. Consistently implementing those initiatives and continuing to follow the plan as the blueprint for district work. Strong evidence of execution on a broad landscape of work across all academic and operation areas. Use State of the System address and Annual Performance Summary to recount and reflect on all the work progress made over the prior year, in alignment with the strategic plan.

# COVID-19 RESPONSE

Since March 13, we have been living in extraordinary times. This unexpected, long-term disruption to school required an all-encompassing crisis response. Though not formally included in the evaluation tool, the COVID-19 response work was “the gatekeeper” to all other strategic initiatives and standards on this board evaluation. A summary of the crisis response effort is included below for board consideration in the rating of any or all of the evaluation domains. The summary follows the outline of the [Reopening and Continuous Learning Plan](#), submitted to and approved by the Tennessee Department of Education. (See Appendix E - Reopening and Continuous Learning Plan.)

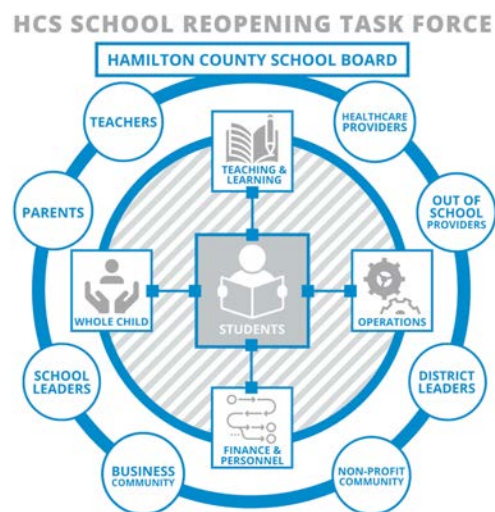
## Taskforce Launch

Established Taskforce in May 2020 and designated two co-chairs with crisis logistics and operations experience. Set four guiding principles for taskforce: Minimizing risks to public health; Addressing impacts on students' learning and well being; Recognizing schools' importance to the community; Optimizing operational readiness. Stood-up subcommittees for encompassing representatives of all key stakeholders with 31 participants.

## School Reopening Plan

The School Reopening Task Force, led by Keith Fogleman, chief talent officer for Hamilton County Schools, and Lieutenant Colonel (Retired) William T. Brooks, director of JROTC for Hamilton County Schools, is comprised of people from across the community. Members represent all sectors, including parents, teachers, students, school board representatives, healthcare professionals, and business leaders. Community voice is essential when making decisions about our school district. Our Task Force members served as representatives of that community voice.

The first step in developing the plan was to gather information from the public through a survey. More than 25,000 parents, staff, students, and community members completed the survey, giving the Task Force a strong sense of the community's priorities. The Task Force used the responses to survey questions to outline the plan for reopening schools while also ensuring the viability of teaching and learning, student supports, and district operations. Through more conversations with the community, the reopening plan continues to evolve into procedures we believe best suit the needs of our students and the community, and also adheres to national, state, and local health and safety guidelines.



Our School Reopening Plan prioritizes what is best for our students, and provides options for families so they can choose what their child needs as learning resumes. The plan also provides options for our employees who may need special accommodations to teach while also guarding their health. Developing this plan was a difficult task, and we are proud of the great work done by those involved and thank them for dedicating their time to this vital effort.

## Health & Safety Plan

To limit COVID-19's impact on our schools, we focused on the fundamentals of health and safety in order to mitigate risk for students, staff, and families during the 2020-2021 school year. Much of our focus has been on ensuring that parents, employees and students commit to staying at home if they are sick, social distancing, wearing masks and washing their hands.

**HAMILTON COUNTY SCHOOLS** Please take the **Hamilton County Schools Pledge:**

**Pledge**

**S** Stay at home if you are sick!

**A** Avoid getting too close to others.

**F** Face coverings are a must.

**E** Everyone wash your hands.

Icons: Home, Social Distancing, Face Mask, Hand Washing.

## Academic Plan

The focus of our academic planning was centered around ensuring we provided high-quality options for families. Whether families wanted their child at the Virtual School, on campus or in HCS at Home, we wanted to ensure that we supported the needs of all students.

**HAMILTON COUNTY SCHOOLS FAMILY OPTIONS FOR 2020-2021 SCHOOL YEAR**

**OPTION 1: HCS Learning Continuum Plan**

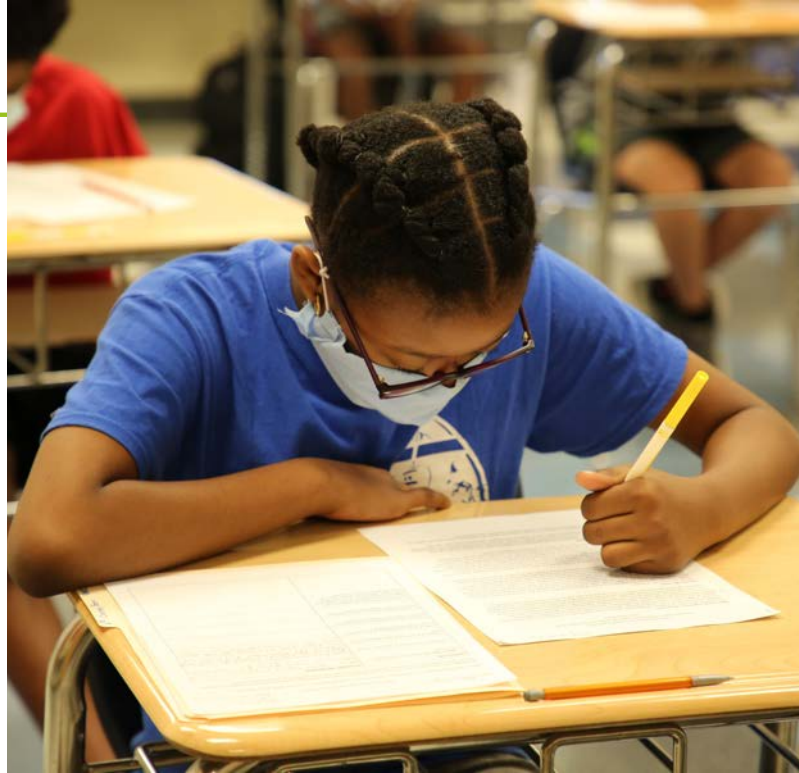
PHASE 1	PHASE 2	PHASE 3	PHASE 4
All schools are closed.	Reduced days on campus at all schools.	Schools are open, some campuses hybrid or remote learning.	All schools are open.
Remote Learning	Hybrid Learning	School Specific	On Campus
HCS Continued Learning. All instruction, programming and support services provided for students remotely.	HCS will offer hybrid learning environments at all schools, including some face-to-face instruction, with reduced days on campus.	Based on confirmed cases or other public health data, individual schools may go to remote or hybrid learning configurations for specific periods.	HCS will provide face-to-face instruction in all school buildings. This will include blended learning strategies, that integrate digital resources for all students.

**OPTION 2: HCS at Home Program**  
All HCS families have the option to choose our HCS at Home remote learning program with their base school for the full semester, regardless of what phase the district is in for face-to-face instruction. Families must register ahead of each semester for the 2020-2021 school year.

**OPTION 3: Hamilton County Virtual School**  
This program requires enrolling at Hamilton County Virtual School as your child's base school. The programming is self-directed and self-paced, with more reliance on families for curriculum support and engagement. This school supports students in grades K-12.

## Whole-Child Supports Plan

Supporting the whole-child remained a key focus as we reopened schools. SEL screeners were conducted for all students. Results from the screener and other data are being used to provide whole child interventions for students. Implementation of the Pure Edge (SEL curriculum) is well underway through brain breaks videos. All school counselors offer virtual individual, group, and whole class counseling sessions. School counselors collaborate with support staff to lead our efforts of connecting with all students intensely focusing on unreachable students.



## Operations Plan

Ensuring that schools are operated effectively and efficiently while mitigating against spread has been key in reopening. During the fourth quarter and summer, school nutrition served more than 1.2 million meals. They have continued to serve meals while adjusting the processes for lunch times to reduce the amount of students in cafeterias and ensuring that steps are taken to reduce the chance of spread in kitchens. The school nutrition team's ability to pivot and provide meals for students has been impressive. They continuously improved food delivery methods in real-time for staff and families.

Day-to-day operations in schools look different as well and the respective phase determines the access level of the school to the public in an effort to mitigate spread. Bus drivers have also taken additional steps to include sanitizing between routes and establishing seating arrangements to increase physical distancing. We have also taken steps to address athletics and other extracurricular activities in an attempt to ensure our students experience some semblance of normalcy, while still taking additional steps to ensure safety remains a priority.

## Communications Plan

Communicated effectively the processes and procedures developed by the Task Force to safely open schools for students and staff. Reaching all staff members with the complete plan for reopening schools by July 17 and reaching all parents with the complete plan for reopening schools before the end of July. Keen focus on ensuring the majority of the community aware that a plan is in place for school to reopen safely for students and staff in August. The full Reopening Plan was/is available for parent and public review. Use communications resources to drive the public to the site to view. Deployed regular video updates to provide the latest information about schools reopening. The videos are in a news magazine format and will include school, district, and public health representatives. Internal and external daily theme messages delivered by email to staff, parents, and community. Social media (Facebook, Twitter, Instagram, YouTube, En Español Facebook). District communication went directly to parents (SchoolMessenger phone messages, email, text). We have also focused on ensuring we are as transparent as possible and provided the public with a live dashboard that reflects positive student and employee cases as well as any campuses that have been closed.

**Hamilton County Schools**  
**COVID-19 Case & School Information**

*For the school day - 9/10/20*

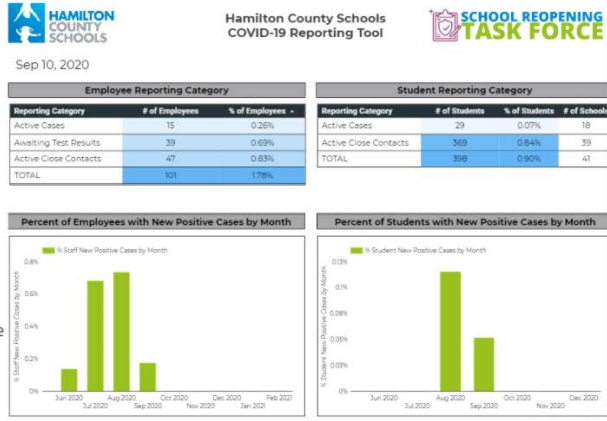
The schools listed below will shift to online learning on 09/10/2020 to clean and disinfect the building and conduct contact tracing. Learning will continue remotely.

**Ooltewah High School**

**Hixson Elementary**

**Bess T. Shepherd Elementary**

The school list will only include buildings closed for cleaning during the instructional week. All HCS schools with an active, positive COVID-19 case or close contacts are accounted for in the Reporting Dashboard below.



**Professional Development, Training, and Reopening Culture Plan**

Professional learning continued with most sessions and workshops shifting to virtual. New Teacher Network, safety training, content training, etc. were all conducted virtually to ensure teachers were as prepared as possible for the school year. Departmental training and support as well as training/orientation for students took place prior to school reopening.



# FOCUS FIVE

Due to the COVID-19 disruption at the end of last school year, the state of Tennessee did not administer TNReady annual assessments and did not calculate accountability for schools or districts. In addition, the state waived annual evaluation for teachers and principals, including both qualitative and quantitative components. Given this pause in state accountability, many of the metrics for the Future Ready 2023 performance summary are not available or are not an apples to apples comparison to prior years. Therefore, the final determination of the Focus Five metrics for inclusion in the superintendent evaluation is not feasible.

However, even in the absence of state accountability data and a very unexpected ending to the academic year, it is important to transparently communicate student progress to our community with the best information available. The district's robust benchmarking process was completed in March 2020, before the suspension of the school year. Though benchmarks were given at the end of 3rd quarter, they covered the standards for the full year and have predictive validity for alignment to TNReady based on our analysis of 2019 results. Therefore, below are the provisional calculations for the Focus Five targets using benchmark data.

Though these results are not perfect substitutes for the established metrics, they do provide strong evidence that students in the district continued to make progress above the 2018 baseline in 4 of the 5 target areas in 2020. Algebra I proficiency improved dramatically to 37.5%, a 15.4% increase over 2018 baseline. Even more significantly, the proportion of students graduating with at least 1 EPSON completed has more than doubled from 31.1% for the class of 2018 to 68.2% for the class of 2020. Third grade literacy and graduation rates have also improved over 2018, leaving ACT as the lone area where students have not yet made gains above the baseline. Given the significant challenges of the last year, these results reflect the hard work of our staff, students and families.

areas where goals were met or increases were made over baseline year.  
 areas where goals were missed or decreases over baseline year.  
 areas where a new baseline has been set.

Key Performance Indicator	2018 Baseline	2019 Target	2020 Target	2020 Results			2021 Target	2022 Target	2023 Target
<b>Focus Five</b>									
	%	%	%	%	diff from Target	diff from 2018	%	%	%
3rd Grade English Language Arts	33.7%	36.0%	38.6%	35.2%	-3.4%	1.5%	41.9%	45.9%	50.0%
Algebra I (Including 7th/8th Grade Alg I)	22.1%	25.2%	28.7%	37.5%	8.8%	15.4%	33.1%	38.5%	44.0%
% of Students Completing 1+ EPSON	31.1%	37.2%	44.3%	68.2%	23.9%	37.1%	53.1%	64.0%	75.0%
Average ACT Composite	19.9	20.0	20.2	19.3	-0.9	-0.6	20.4	20.7	21.0
Graduation Rate	86.6%	87.1%	87.6%	87.0%	-0.6%	0.4%	88.3%	89.2%	90.0%

**2020 Results Notes:**

Due to cancellation of state testing in spring 2020, 3rd Grade English Language Arts and Algebra I goals are calculated using final benchmark data given in March 2020.

Average ACT Composite calculated using current database results. Official state level ACT appeals open mid October and rates may increase slightly as the result of appeals. All national ACT testing opportunities available to Seniors last year were shut down in the spring, which may have some impact on overall results.

# APPENDIX



- A.** Future Ready 2023 Year 1 Update
- B.** MGT Facilities Master Plan Final Recommendation
- C.** Student Success Planning Expansion Proposal
- D.** FR2023 Three-Year Strategic Financial Plan
- E.** Reopening and Continuous Learning Plan



## A. Future Ready 2023 Year 1 Update

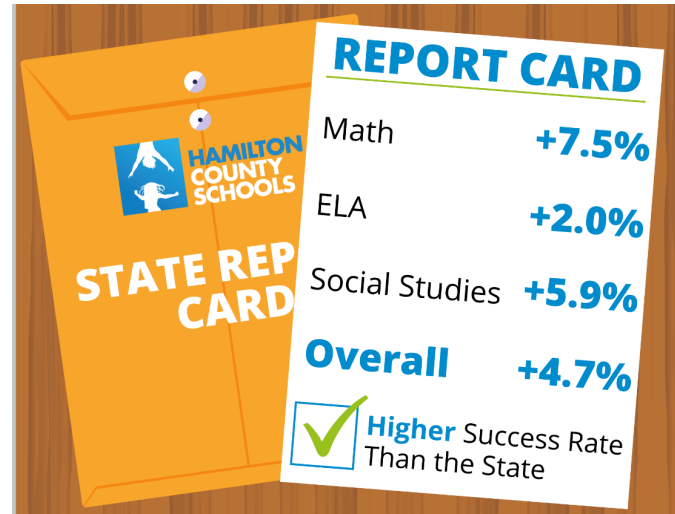
## Accelerating Student Achievement

- Set clear learning targets for every lesson.
- Deeply understand state academic standards.
- Build rigorous, aligned assessments.
- Consistently implement instructional best practices.
- Close the opportunity gap.

### Key Accomplishments

After reorganizing the teaching and learning team with a laser-focus on instruction, the district trained all teachers on the expectation that, for every lesson, students would know what they would learn and be able to do at the end of that lesson.

This expectation led teacher teams to gain more intimate knowledge of standards as they were breaking down expectations in daily bites. We launched an aligned K-12 district-wide benchmark, CASE, to help progress monitor student mastery of the standards, while securing a formative assessment platform, Mastery Connect, for teachers to access rigorous items for student work. The district deployed a learning management system, CANVAS, to stimulate professional development and knowledge sharing across the district. Finally, we worked to lay the foundation for multi-tiered systems of support to advance equity for all students. These efforts resulted in historic outcomes for our district with 32 Reward Schools and 45 Level 5 Growth schools, as we became the Fastest Improving District in Tennessee.



### HAMILTON COUNTY SCHOOLS: FASTEST-IMPROVING SCHOOL DISTRICT IN TENNESSEE

#### Growth Ranking



### What's Next

- Focusing on early literacy instruction through piloting and adopting high-quality materials
- Developing high functioning professional learning communities and collaborative planning teams in every school
- Strengthening intervention practices with the support of district-wide intervention personnel and resources
- Expanding social emotional learning practices with Student Success Planning and the By All Means consortium, adding six high schools to pilot next year
- Ensuring school-wide, multi-tiered positive behavior interventions and supports at all schools
- Integrating the full continuum of exceptional education supports in all schools
- Supporting English language learners with tools for monitoring progress of language acquisition and developing individual learning plans

# Future Ready Students

- Engage every child, every day.
- Prepare all students for college and career.



## Key Accomplishments

Ensuring that students are future ready was front and center, as we launched Future Ready Institutes in 13 high schools with 28 programs currently available, including our first TCAT academy at Sequoyah High School. Student engagement and well-rounded education was enhanced through expanded access to visual arts education in elementary school, as well as the roll-out of 1:1 technology in high school and middle school. Our community was recognized one of the best for music education. The district also earned recognition as a world leader in digital fabrication with 18 eLabs. Moreover, our Gestamp program was the first in Tennessee to be designated by the U.S. Department of Labor as a registered apprenticeship. Our students earned a record-setting \$95 million in scholarship offers in 2019, and we had the highest graduation rate since 2013 at 86.9%.

## What's Next

- Expanding work-based learning programs through Perkins Reserve competitive grant funding
- Improving early post-secondary access at six high schools through Gates Foundation grant
- Staffing up Innovation and Choice team with instructional technology and STEM coaching resources to support 16 teacher-led innovation cohorts and expand innovative learning opportunities
- Guiding up to eight schools to earn STEM designations from state
- Expanding eLabs to five additional schools annually
- Offering ACT preparation courses at all high schools



## Efficient & Effective Operations

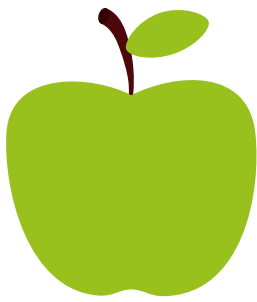
- Enhance student safety and school security.
- Establish long-term plan for transportation service model.
- Establish long-term plan for facilities maintenance and capital improvements.
- Leverage technology to improve operational efficiency.
- Optimize budget and resource utilization.

## Key Accomplishments

Achieving operational efficiency and effectiveness is a goal that will help us support teaching and learning by directing more resources to our classrooms. Student safety is an urgent priority and the district implemented Raptor visitor management systems, video surveillance, and controlled access doors to protect our schools. For the first time in district history, we allocated funds to secure School Resource Officers from the Hamilton County Sheriff's department. We completed the RFP process for a new transportation provider, FirstStudent, with a more robust contract including performance standards and penalties. Our district integrated technology enhancements to improve our business processes and reduce paper. We improved resource allocation through implementing a base staffing model and a school funds allocation methodology. We made investments in deferred maintenance and technology support resulting in improved response times for support tickets and work order completion.

## What's Next

- MGT finalizing its recommendation to the school board for 10-year facilities master plan
- Implementing new enterprise resource planning software, MUNIS
- Streamlining purchasing function with full-implementation of purchase-cards and workflow redesign
- Completing three-year strategic finance plan to coincide with final years of Future Ready 2023
- Upgrading data warehouse and dashboard platform for real-time progress monitoring of student outcomes
- Hiring student security officers and fully aligning school safety processes under student safety coordinator
- Evaluating outsourcing of custodial services function in advance of contract expiration with ABM
- Rolling out district-wide FirstView application to access GPS tracking information for FirstStudent and contracted bus routes



# Great Teachers & Leaders

- **Recruit and select top talent.**
- **Retain talent.**
- **Provide competitive total rewards.**
- **Stimulate professional learning and growth.**
- **Identify, develop, and support leaders.**
- **Include classified and professional employees in talent development**

## Key Accomplishments

The strategies in Great Teachers & Leaders target improvements in every facet of our talent development and retention effort. Our team worked to expand recruiting efforts and improve diversity, while accelerating hiring timelines to secure the best candidates. We enhanced our career fairs and conducted school preview tours for potential recruits. We hosted “signing day” to welcome and celebrate new teachers who accepted positions before the start of the school year. The on-boarding and orientation process for both certified and classified staff was modernized to ensure successful transition for new employees. The New Teacher Academy was created to provide day one classroom and content support, match all new teachers with mentors and extend professional learning supports into the first three years of employment. These efforts resulted in increased retention of first-year teachers and 86% of teachers reporting job satisfaction at their current school.

## What's Next

- Launching “Grow Your Own” talent pipeline strategy
- Developing new teacher leadership structure and supplemental pay opportunities
- Revamping differentiated pay plans to address to hard to staff subjects and schools
- Opening two wellness clinics and pharmacies to support staff and their dependents
- Establishing strategic partnerships for teacher pipeline development through fellowships and internships
- Implementing new applicant tracking system for posting and filling vacancies

## Engaged Community

- **Promote positive culture, climate and communication.**
- **Strengthen pre-K-12 learning community structures.**
- **Empower community in decision-making.**



## Key Accomplishments

Hamilton County Schools made great strides to engage our community in support of our schools and to provide feedback to help us improve. We created the first district-wide Better Together campaign to recruit community volunteers to help get our schools ready for opening through campus beautification projects. We also celebrated our Partners in Education with the first annual recognition and awards breakfast. The first cohort of Leadership Hamilton County Schools graduated as informed advocates for public education in our community. We also formalized student, teacher and parent advisory councils. We launched climate surveys for every school to solicit feedback from students, parents, and staff. Our communications efforts garnered national recognition for our “I Am Hamilton” campaign and our website relaunch.

## What's Next

- Launching Superintendent’s Teacher Cabinet to increase teacher voice in district policymaking
- Continuing Leadership Hamilton County Schools with graduation of second cohort
- Finalizing Choose Hamilton school choice campaign and student placement for open enrollment, Future Ready Institutes, and magnet programs
- Creating district-wide teacher recognition and rewards event
- Developing innovative fundraising opportunities to support strategic initiatives
- Continuing Sitdowns with the Superintendent to gather teacher and staff feedback
- Hosting Learning Community Listening Sessions for important issues like budget, redistricting, and facilities

# Annual Performance Summary



areas where goals were met or increases were made over baseline year.  
 areas where goals were missed or decreases over baseline year.  
 areas where a new baseline has been set.

Key Performance Indicator	2018 Baseline	2019 Target	2019 Results			2020 Target	2021 Target	2022 Target	2023 Target
<b>Focus Five</b>									
	%	%	%	diff from Target	diff from 2018	%	%	%	%
3rd Grade English Language Arts	33.7%	36.0%	36.4%	0.4%	2.7%	38.6%	41.9%	45.9%	50.0%
Algebra I (Including 7th/8th Grade Alg I)	22.1%	25.2%	27.6%	2.4%	5.5%	28.7%	33.1%	38.5%	44.0%
% of Students Completing 1+ EPSSO*	31.1%	37.2%	43.4%	6.2%	12.3%	44.3%	53.1%	64.0%	75.0%
Average ACT Composite	19.9	20.0	19.6	-0.4	-0.3	20.2	20.4	20.7	21.0
Graduation Rate	86.6%	87.1%	86.9%	-0.2%	0.3%	87.6%	88.3%	89.2%	90.0%
<b>Accelerating Student Achievement</b>									
District Accountability Status **	Satisfactory	Satisfactory	Achieving	1	1	Achieving	Achieving	Exemplary	Exemplary
Grade 3-5 ELA	34.8%	36.8%	36.5%	-0.3%	1.7%	39.1%	41.9%	45.5%	49.0%
Grade 6-8 ELA	32.5%	34.7%	31.2%	-3.5%	-1.3%	37.2%	40.3%	44.1%	48.0%
HS ELA	27.6%	30.6%	35.3%	4.7%	7.7%	34.0%	38.3%	43.7%	49.0%
Grade 3-5 Math	39.6%	41.6%	48.2%	6.6%	8.6%	43.9%	46.8%	50.4%	54.0%
Grade 6-8 Math	34.8%	36.8%	41.0%	4.2%	6.2%	39.1%	41.9%	45.5%	49.0%
HS Math	17.8%	20.6%	24.9%	4.3%	7.1%	23.9%	27.9%	33.0%	38.0%
# of Schools With Growth 3 or Higher	44	47	66	19	22	50	54	58	63
Super Subgroup Success Rate	17.4%	20.5%	22.0%	1.5%	4.6%	24.2%	28.7%	34.3%	40.0%
Super Subgroup Below Reduction	43.7%	41.1%	38.3%	-2.8%	-5.4%	38.1%	34.3%	29.7%	25.0%
English Lang. Prof. Meet Growth Metric	45.6%	48.3%	43.6%	-4.7%	-2.0%	51.4%	55.3%	60.2%	65.0%
<b>Future Ready Students</b>									
Student Satisfaction			66.5%	13,845	NA	69.1%	72.2%	76.1%	80.0%
Ready Graduates*	34.2%	37.1%	43.0%	5.9%	8.8%	40.4%	44.6%	49.8%	55.0%
Post-secondary Scholarship Awards	\$31.3 MM	\$33.0 MM	\$95.0 MM	\$62.0 MM	\$63.7MM	\$36.0 MM	\$41.0 MM	\$43.0 MM	\$45.0 MM
Post-secondary Matriculation*	69.6%	70.4%	66.2%	-4.2%	-3.4%	71.2%	72.3%	73.7%	75.0%
<b>Great Teachers and Leaders</b>									
Teacher Satisfaction	84%	85%	86%	1%	2%	86%	87%	89%	90%
Diversity Index	1:54	1:53	1:62	9	8	1:51	1:49	1:47	1:44
1-year Teacher Retention Rate	74%	75%	86%	11%	12%	76%	78%	80%	82%
Teacher Absenteeism	46.4%	43.4%	45.0%	1.6%	-1%	40.0%	35.7%	30.3%	25.0%
% of Teachers Meeting Annual Growth Standard per TVAAS Composite	68.0%	68.9%	79.9%	11.0%	12%	70.1%	71.5%	73.2%	75.0%
<b>Engaged Community</b>									
Kindergarten Readiness*	41.8%	45.7%	40.1%	-5.6%	-1.7%	50.3%	55.9%	63.0%	70.0%
Chronic Absenteeism (K-12)	14.7%	13.8%	12.5%	-1.3%	-2.2%	12.7%	11.4%	9.68%	8.00%
Parent Satisfaction			79.4%	6310	NA	80.5%	81.8%	83.4%	85.0%
Parent Volunteer Hours			12,004	1,143	NA	18,273	25,862	35,431	45,000
<b>Effective and Efficient Operations</b>									
Total Miles Between Safety Incidents	53,947	56,000	47,691	-8,309	-6,256	58,000	60,000	62,000	64,000
Avg. % Buses Arriving On-time Daily	95%	96%	88%	-7.5%	-7.0%	96%	97%	97%	98%
Nutrition Services Utilization (Breakfast and Lunch)	27.4%	28.0%	26.1%	-1.9%	-1.3%	28.5%	29.0%	29.5%	30.0%
	58.8%	60.0%	58.0%	-0.8%	-2.0%	61.0%	62.0%	63.0%	64.0%
Avg. Days to Complete Maint. Work Orders	17	15	7	-8	-10	13	11	9	7
Avg. Days to Close Tech. Support Tickets	34	28	17	-11	-17	24	21	18	15

\* These areas required slight changes to the baseline calculations. All changes have been applied to baseline, 2019, and future target goals.

\*\* District accountability status is based on success rate which is a combination of math and ELA results. The district outperformed the state in Grades 3-5 ELA, Grades 3-5 Math, and Grades 6-8 Math. Full results are available online at <https://reportcard.tnk12.gov/>.

## **B.** MGT Facilities Master Plan Final Recommendation



# Hamilton County Schools | Facilities Master Plan

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March 3, 2020

# AGENDA

## Hamilton County Schools

- 01 Priorities
- 02 Data
- 03 Community Engagement
- 04 Strategic Recommendations
- 05 Questions & Answers



# Priorities

— VISION





## Mission Statement

To create pathways to bright futures for all students in our community, by helping to equip them with the skills, knowledge and supports required to realize their full potential. **Hamilton County Schools** will become the fastest improving **district** in Tennessee.

May 15, 2019

# Why does this plan support the HCS vision?

1997

Merger of Chattanooga Public Schools and Hamilton County Schools

Spring 2017

Initiated discussion of facility needs

Summer 2019

Develop Preliminary Look at Facilities Master Plan, focused on efficiency

Winter 2019

Revised Master Plan focused on academics, efficiency & community

1999

Facility Master Plan developed, focused on conditions of buildings

Spring 2019

Developed understanding of academic goals & building condition

Fall 2019

Conduct Community Engagement

Spring 2020

Potential School Board Adoption of 10-Year Plan



1937 Tyner HS built





# HCS Future Ready 2023 Strategic Plan

## Efficient & Effective Operations

*Establish long-term plan for facilities maintenance and capital improvements.*

...Our community has clearly articulated a desire for modernized buildings that are inviting spaces for students and staff. There is also population growth anticipated in the Chattanooga area that will necessitate additional school facilities to avoid further overcrowding in certain areas of the county. The district must create a capital plan to get ahead of these issues and respond to the community demand for modern facilities.

### Action Steps:

- Develop a comprehensive building/maintenance plan to address deferred maintenance needs and create welcoming learning environments for all students.
- Create a long-term capital plan that accounts for anticipated growth across the district and creates a roadmap for new school construction, consolidation, and closures over the next 5-10 years.



## HAMILTON COUNTY'S COMMUNITY VISION

Participants expressed an interest in providing opportunities for **academic excellence** equitably throughout the district.

Participants shared a strong preference for renovating existing facilities in order to **retain their neighborhood school**.

Participants indicated a strong appreciation for small schools because of the **close relationships with teachers**.

Participants recognized the **need for action** to address facilities issues, but they also were concerned that the community and its decision-makers will not provide the support needed to **ensure implementation** of a facilities master plan.

## Hamilton County has a shared Academic Vision

The Master Plan is designed to support this vision through support of:

- Implementing 21st Century learning environments
- Provide safe and secure spaces to support all students
- Provide improved access to magnet and CTE programs throughout all of Hamilton County
- Strive for high quality environments that maintain community access
- Achievable and efficient projects that support the growth of the community



# The Main Issue

## The utilization, deferred maintenance, and condition of schools in Hamilton County is not sustainable:

- Capacity is a decision, not a definition
- Programmatic use of a school determines its instructional capacity, not its square footage
- Program drives the use of individual rooms.
- Grade configuration also drives the use of individual rooms, and, therefore, the programmatic use of the building.
- Square footage is appropriate in other settings, e.g. fire marshal or architectural design, but not when determining how to utilize a building for educational purposes
- Environments are to support learning and support a safe and healthy environment for all students

## Reinvest in students

This is your opportunity!

- Create 21st Century learning spaces
- Provide equitable access
- Focus on student's and the community's future



# DATA

## DATA FINDINGS



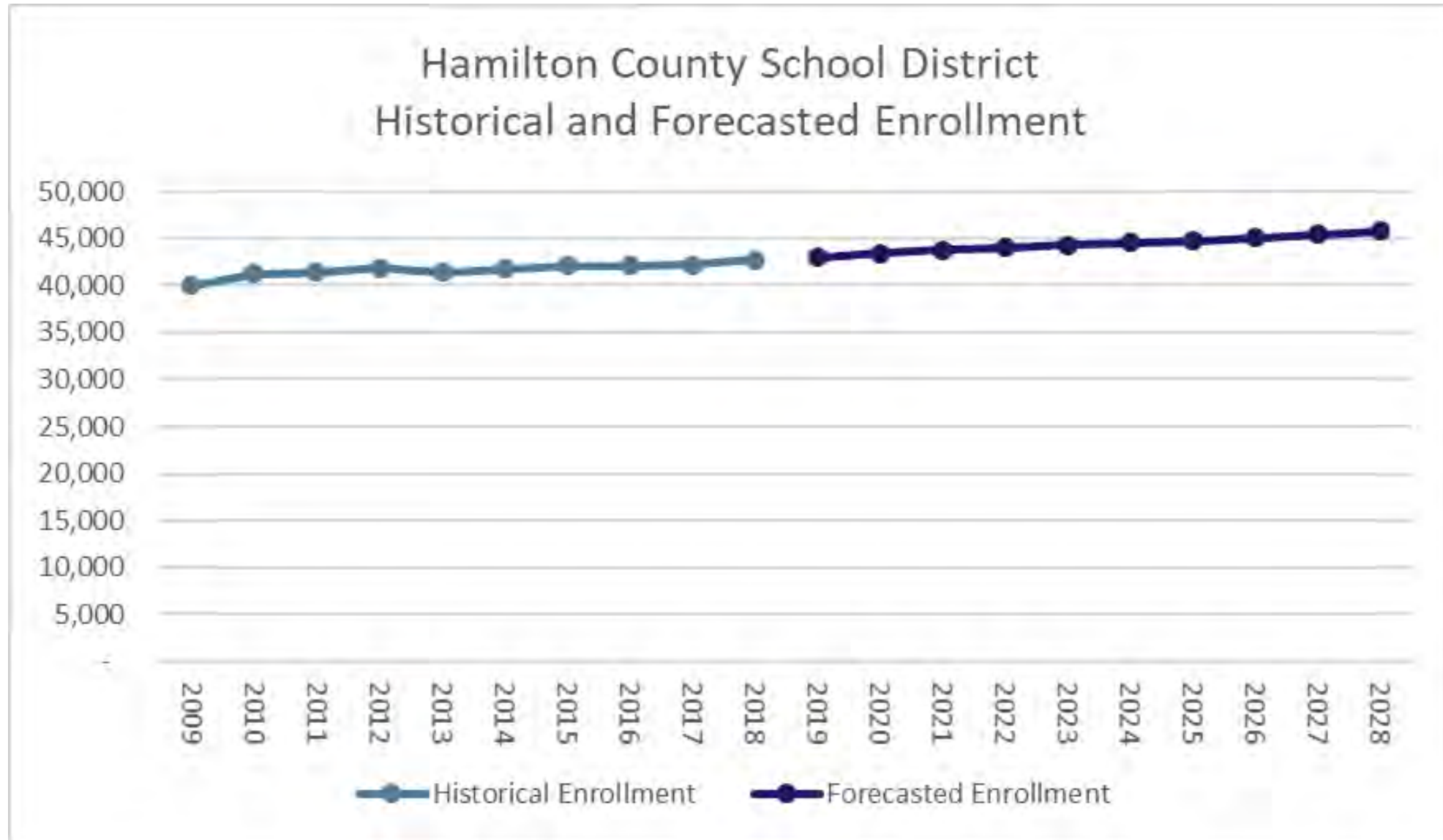
## Gather and report data:

### Project Goals

- Facility functionality and condition
- Capacity and utilization
- Facility operating costs
- Community Input and Feedback
- Educational trends and impact
  - Develop priorities
  - Create possible scenarios and budgets
  - Develop short- and long-range recommendations for planning



## Historical PKI2 Enrollment and Projection

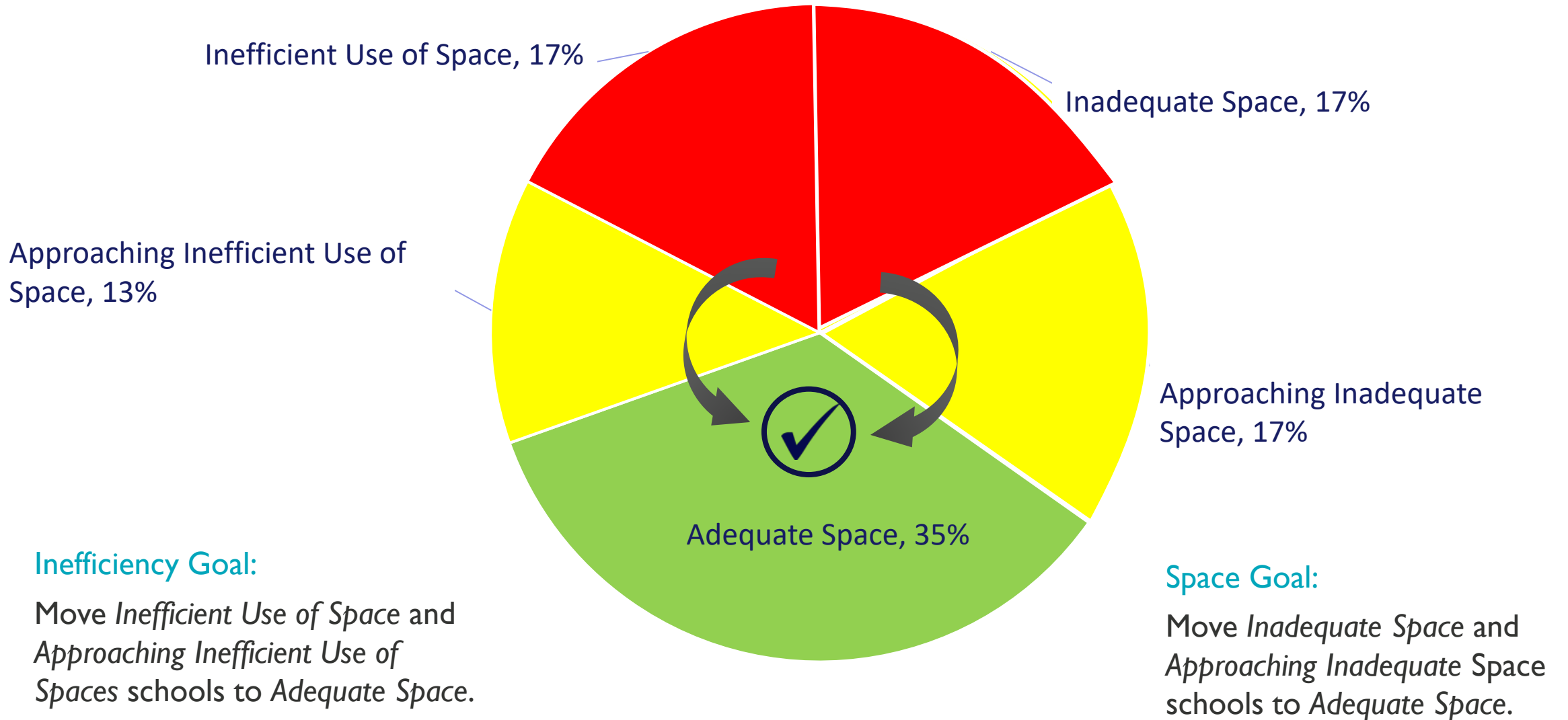


# Utilization Results 2018/19

Grade Band	Low	High	Average
Elementary	51%	128%	93%
Middle	51%	104%	75%
Middle/High	53%	90%	81%
High	55%	119%	84%

UTILIZATION	DESCRIPTION
> 110	Inadequate Space
95 - 110	Approaching Inadequate Space
80 - 95	Adequate Space
70 - 80	Approaching Inefficient Use of Space
< 70	Inefficient Use of Space

## 2028 Projected Utilization



# Facility Assessment – Educational Suitability and Technology Readiness



**Educational Suitability & Technology Readiness Reference Guide**

Prepared for Hamilton County Department of Education  
*Final*  
 March 18, 2019

## GENERAL CLASSROOMS

System	Component	Description	What to Look For
General Classrooms	Environment	The rooms should provide an inviting and stimulating environment for learning.	<b>Spatial Configuration (immovable):</b> Does it support the instructional program? Classrooms should have flexible spaces for group learning. <b>Lighting:</b> Appropriate natural light/lighting levels? <b>Acoustics:</b> Are there impediments to hearing the teacher? Is there noise transfer between classrooms? <b>HVAC/Temperature:</b> Is there proper ventilation and consistent and adequate climate control? <b>Aesthetics:</b> Are the room finishes/equipment worn and/or dated?
	Size	The rooms should meet the square footage standards. K-1: 850 SF with sinks 2-5: 850 SF 6-12: 750 SF	<b>EXCEL:</b> 90-100% of the room(s) meet standards <b>GOOD:</b> 80-89% of the room(s) meet standards <b>FAIR:</b> 65-79% of the room(s) meet standards <b>POOR:</b> 50-64% of the room(s) meet standards <b>UNSAT:</b> <50% of the room(s) meet standards
	Location	The rooms should be appropriately located for the program.	A room that is appropriately located and shielded from noise-producing activities or functions. <b>Storage:</b> Permanent casework and space for teaching materials and records.
	Storage/Fixed Equip	The rooms should have adequate storage space and fixed equipment appropriate to the program.	<b>Fixed Equipment:</b> One wall of cabinets in <b>K-5 only</b> , counters at age-appropriate height, sinks in <b>K and 1st</b> , a locked wardrobe cabinet. There should be technology equipment appropriate to the program. Visual and audio alarm system in every classroom at <b>Hixson ES/MS/HS</b> .

Examples of general classrooms:

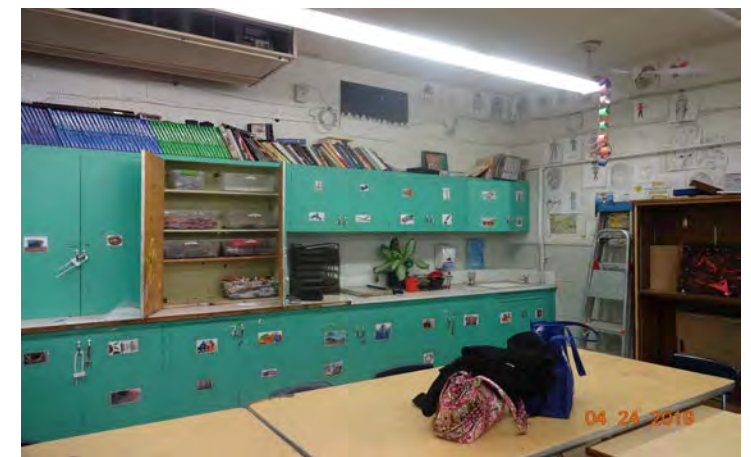


# Facility Assessment


## Four Assessments

- Building Condition
- Grounds Condition
- Educational Suitability
- Technology Readiness

One Combined Score (50/30/10/10 Weighted Average) for prioritization purposes



# Facility Assessment – Reports




## Building Condition Assessment

School Name: Allen ES  
Bldg. Name: Main Bldg

Uniformat Category	Rating	Score	Rep
<b>Equipment and Furnishings</b>		<b>0.16</b>	\$
<b>Equipment</b>		<b>0.16</b>	\$
E1020 Institutional Equipment	Good	0.16	

10/15/2019 Page 3 of 3





## Building Condition Assessment

School Name: Allen ES  
Bldg. Name: Main Bldg

Uniformat Category	Rating	Score	Rep
<b>Interior Finishes</b>		<b>13.17</b>	<b>\$293,358.85</b>
C3020 Floor Finishes	Good	4.89	\$10,310.00
C3030 Ceiling Finishes	Good	4.81	\$10,310.00
<b>Services</b>		<b>29.36</b>	<b>\$1,324,480.00</b>
<b>Plumbing</b>		<b>3.98</b>	<b>\$480,000.00</b>
D2010 Plumbing Fixtures	Fair	3.05	\$40,000.00
D2020 Domestic Water Distribution	Good	0.45	\$1,000.00
D2040 Rain Water Drainage	Fair	0.48	\$6,000.00
<b>HVAC</b>		<b>12.77</b>	<b>\$563,480.00</b>
D3000 Cooling Generating Systems	Good	3.13	\$6,000.00
D3010 Energy Supply	Good	3.38	\$7,000.00
D3020 Heat Generating Systems	Good	2.50	\$5,000.00
D3040 Distribution Systems	Good	3.13	\$6,000.00
D3050 Terminal & Package Units	N/A	0.00	\$0.00
D3060 Controls and Instrumentation	Unsat	0.00	\$27,000.00
D3070 Systems Testing and Balancing	Good	0.63	\$1,000.00
<b>Fire Protection</b>		<b>2.15</b>	<b>\$47,000.00</b>
D4010 Sprinklers	Good	1.86	\$4,000.00
D4020 Standpipes	Good	0.29	\$9,000.00
<b>Electrical</b>		<b>10.46</b>	<b>\$233,480.00</b>
D5010 Electrical Service and Distribution	Good	0.69	\$1,000.00
D5020 Lighting and Branch Wiring	Good	7.23	\$16,000.00
D5030 Communications and Security	Good	2.48	\$55,196.42
D5090 Other Electrical Systems	Good	0.06	\$1,393.85

10/15/2019 Page 2 of 3

## Building Condition Assessment

School Name: Allen ES  
Bldg. Name: Main Bldg

Condition Score (%):	81.61
Repair Budget:	\$3,630,419
Year Built:	2002
GSF:	75,780
Stories:	1

Uniformat Category	Rating	Score	Repair Budget	Comment
<b>Substructure</b>		<b>7.23</b>	<b>\$161,128.94</b>	
<b>Foundations</b>		<b>7.23</b>	<b>\$161,128.94</b>	
A1010 Standard Foundations	Good	3.56	\$79,310.00	
A1030 Slab on Grade	Good	3.67	\$81,818.93	
<b>Shell</b>		<b>25.46</b>	<b>\$1,676,660.89</b>	
<b>Superstructure</b>		<b>11.56</b>	<b>\$257,443.90</b>	
B1010 Floor Construction	Good	0.89	\$19,792.65	
B1020 Roof Construction	Good	10.67	\$237,651.24	
<b>Enclosure</b>		<b>10.48</b>	<b>\$961,477.00</b>	
B2010 Exterior Walls	Fair	6.16	\$822,928.41	There are areas around this building which have excessive deterioration due to water penetration.
B2020 Exterior Windows	Good	3.94	\$87,812.48	
B2030 Exterior Doors	Fair	0.38	\$50,736.10	There are some door panels around this building that have excessive wear due to direct exposure to the elements.
<b>Roofing</b>		<b>3.42</b>	<b>\$457,739.99</b>	
B3010 Roof Coverings	Fair	3.42	\$457,739.99	There are areas with suspected failure in flashing and fascia that is evident in the water damage found on some of the walls and soffits.
B3020 Roof Openings	N/A	0.00	\$0.00	
<b>Interiors</b>		<b>18.12</b>	<b>\$464,291.08</b>	
<b>Interior Construction</b>		<b>4.95</b>	<b>\$170,885.88</b>	
C1010 Partitions	Good	3.30	\$73,595.22	
C1020 Interior Doors	Good	1.11	\$24,810.51	
C1030 Fittings	Fair	0.54	\$72,480.14	There are small amounts of graffiti which the cleaning/scraping and repair has worn the finish from the panel causing early deterioration.
<b>Interior Finishes</b>		<b>13.17</b>	<b>\$293,405.20</b>	
C3010 Wall Finishes	Good	3.47	\$77,358.62	

10/15/2019 Page 1 of 3

# Facility Assessment Results

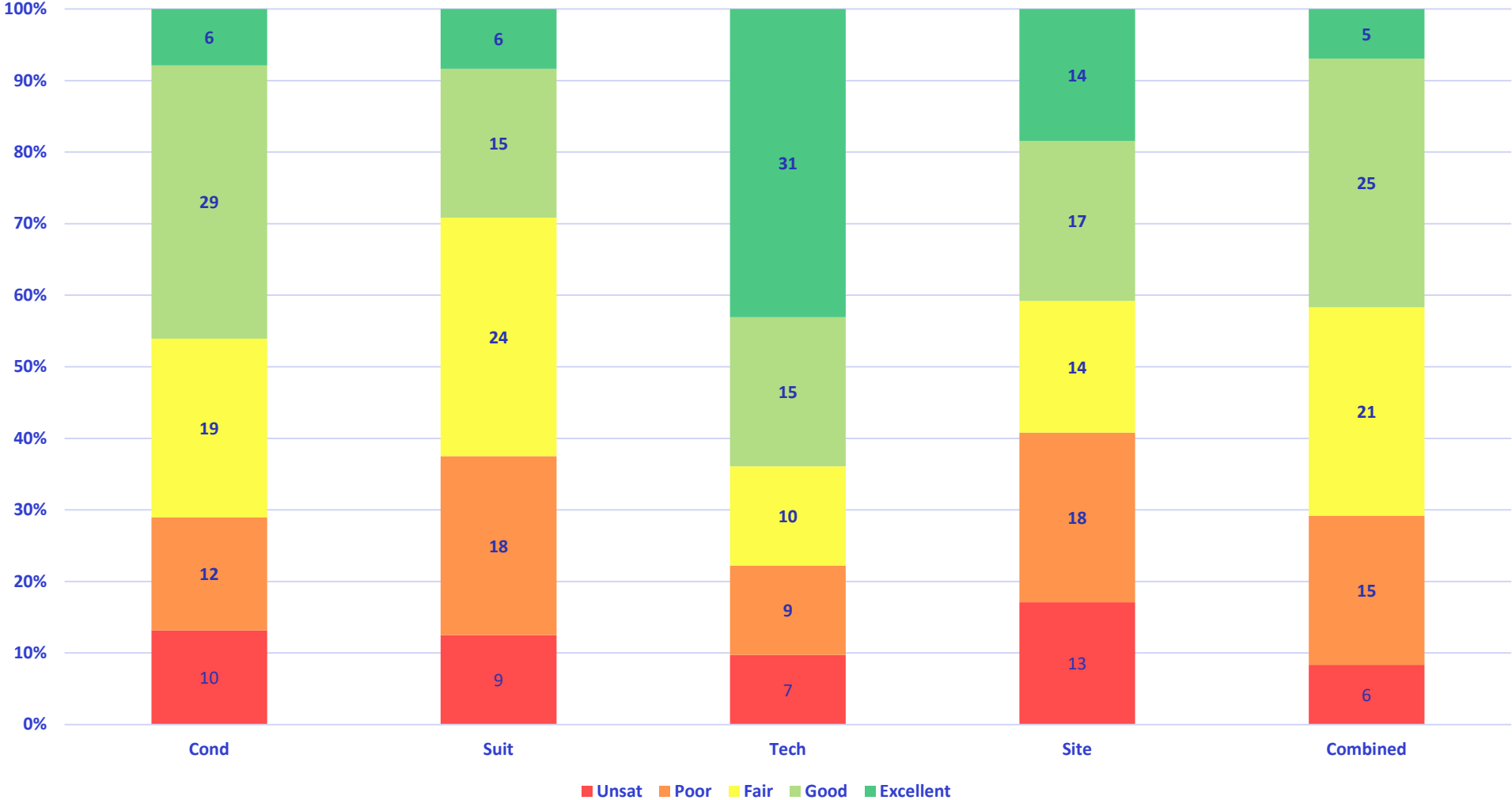
Assessment	Low	High	Average
Building Condition	44%	97%	76%
Educational Suitability	42%	94%	72%
Technology Readiness	48%	100%	82%
Grounds Condition	16%	96%	71%

Estimated cost does not include or account for costs associated with adding capacity or costs savings associated with school closure.

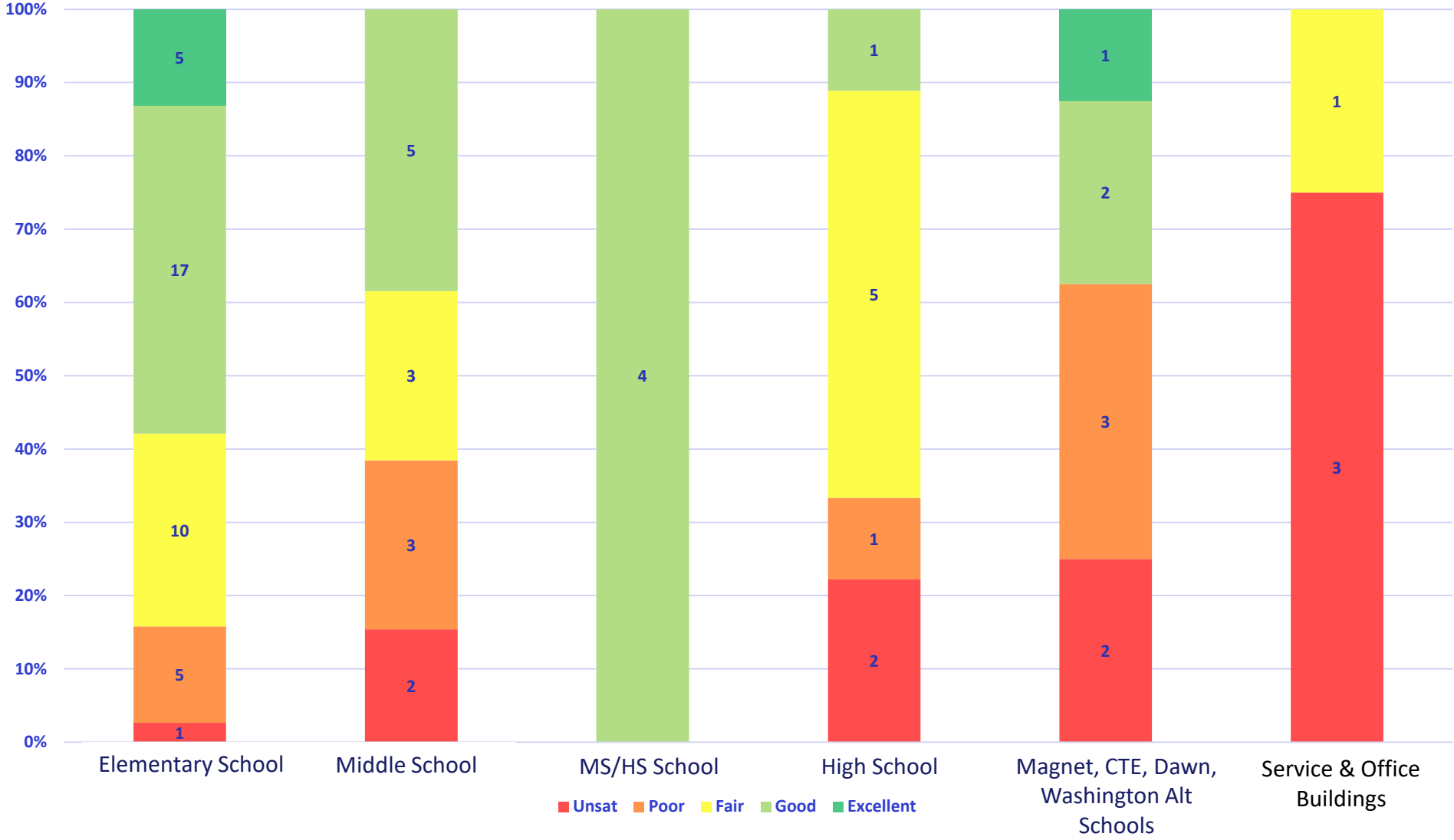
Cost estimate does not include additional costs from inflation due to project phasing.

COMBINED SCORES	DESCRIPTION
> 90%	Excellent/Like New
80 - 89	Good
70 - 79	Fair
60 - 69	Poor
< 60	Unsatisfactory

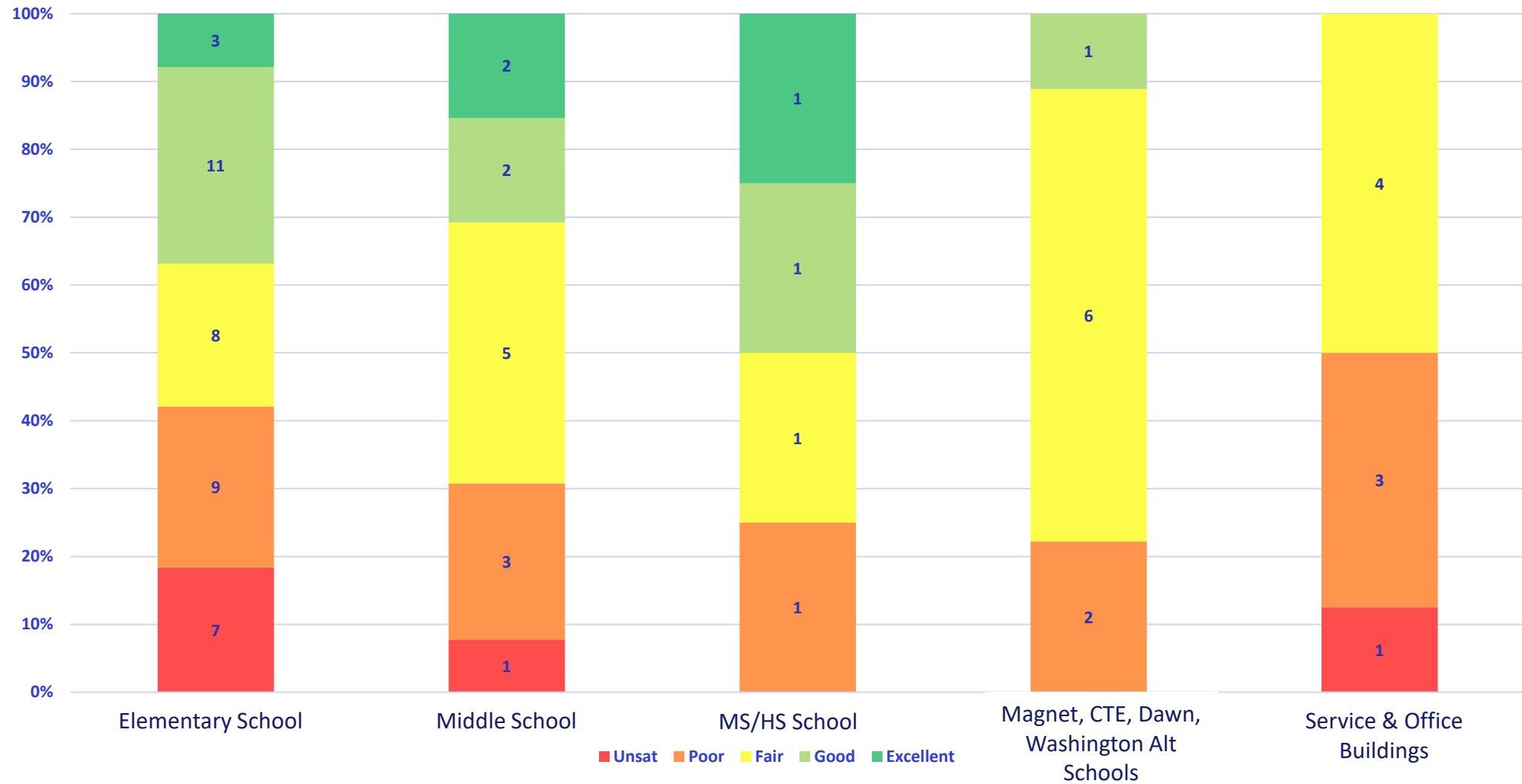
# Percent and Count of Schools by Assessment Type and Score Rating



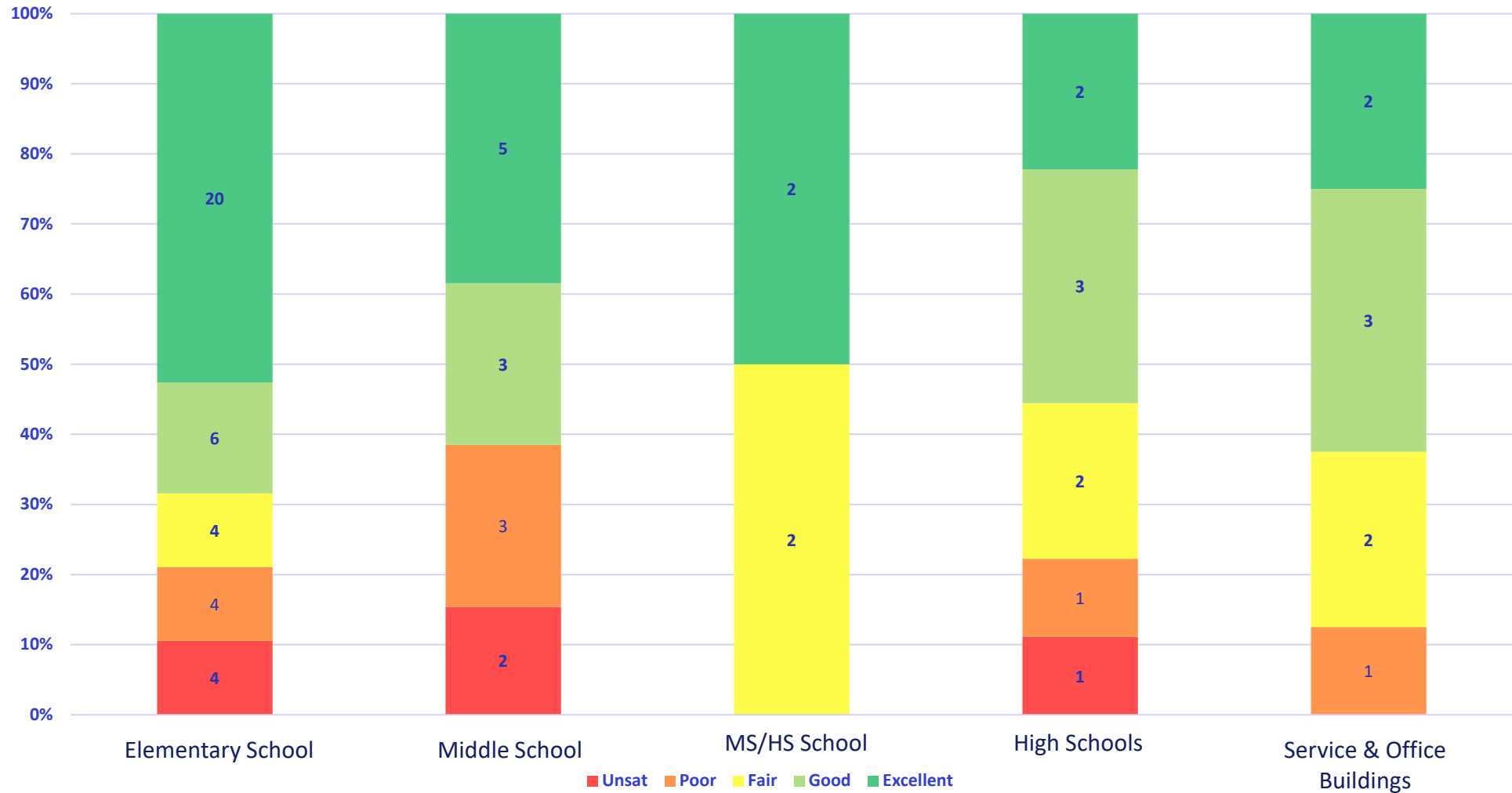
# Building Condition Score



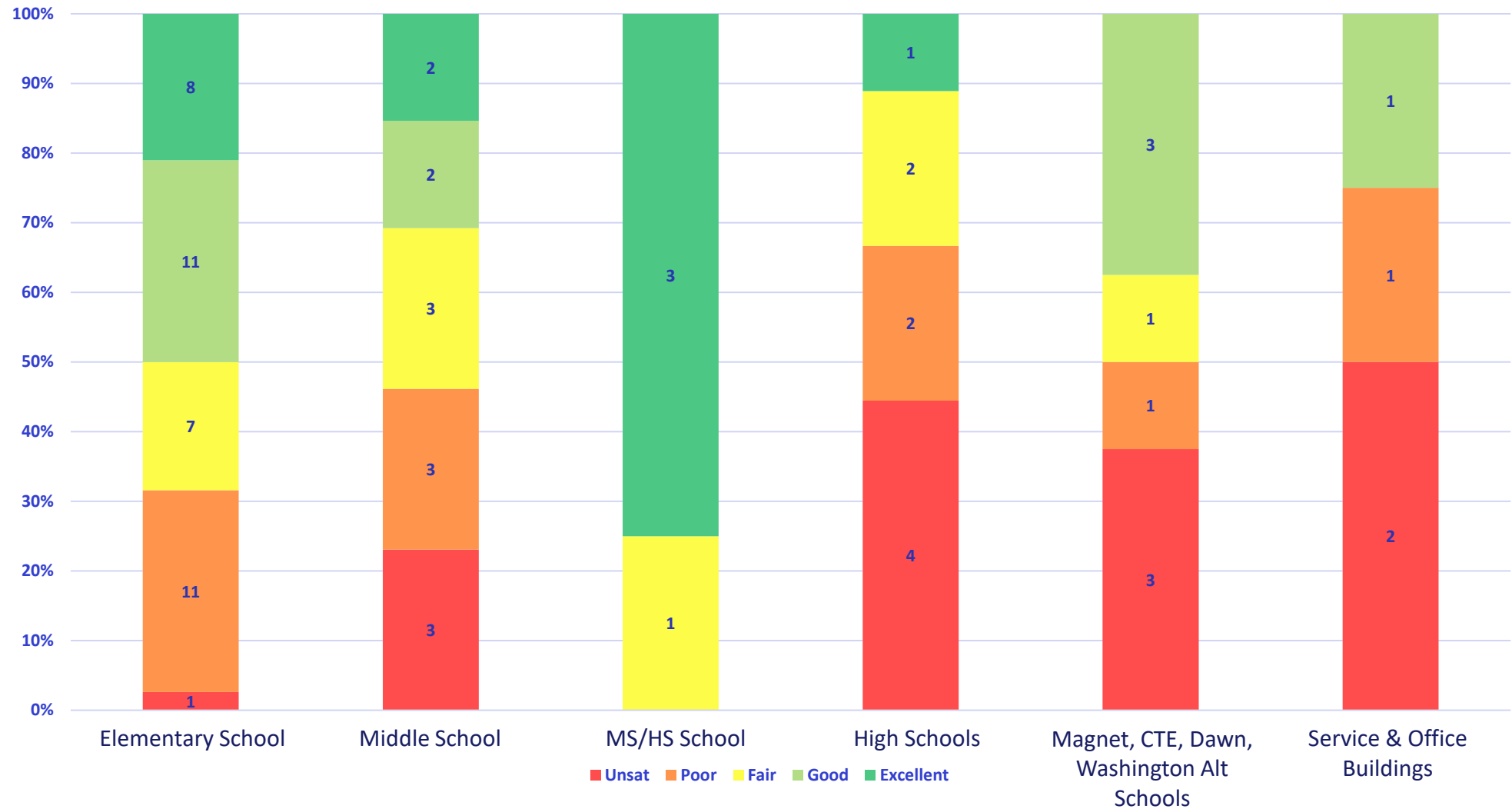
# Education Suitability Score



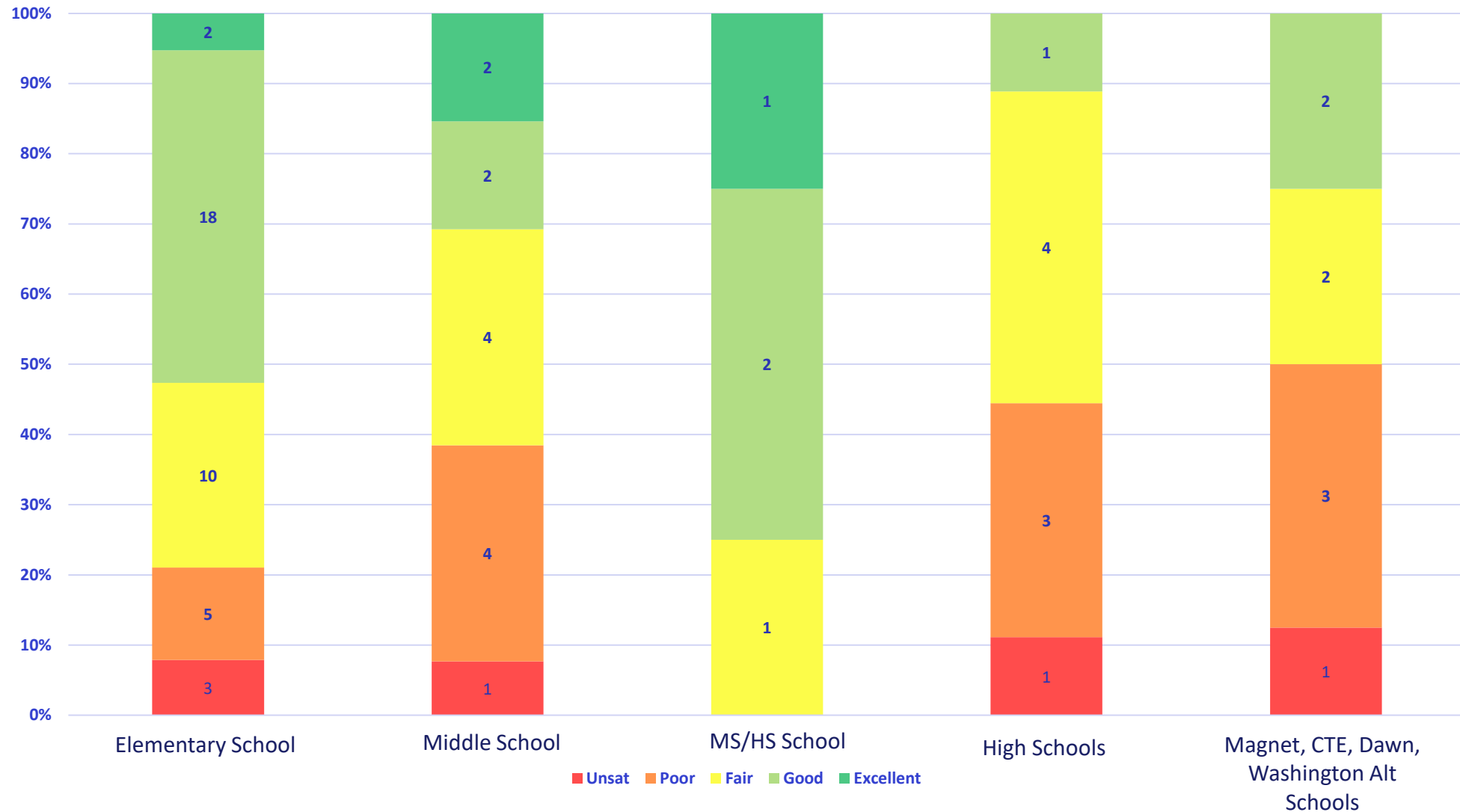
# Technology Readiness Score



# Site Score



# Combined Scores



# COMMUNITY ENGAGEMENT



# PUBLIC INPUT

## — An Engaged Community

### Community Engagement

#### December 2019:

5 different locations/3 nights

Response to efficient plan, open forum, opportunity for crowd feedback with clicker response

#### January 2020:

2 different locations/2 nights

Response to updated Master Plan, Breakout sessions

### Focus Groups

#### December 2019:

2 focus groups, parents

#### January 2020:

4 focus groups (2 teachers & principals, 1 hearing from magnet school parents & 1 from recommendations of school board members)

### Online Surveys (2)

4,569 respondents completing every question





## COMMUNITY FEEDBACK December 2019

Participants expressed an interest in providing opportunities for **academic excellence** equitably throughout the district.

Participants shared a strong preference for renovating existing facilities in order to **retain their neighborhood schools**.

Participants indicated a strong appreciation for small schools because of the **close relationships with teachers**.

Participants recognized the **need for action** to address facilities issues but were concerned that the community and its decision-makers will not provide the support needed to **ensure implementation** of a facilities master plan.



## ADDITIONAL COMMUNITY FEEDBACK January 2020

Support **equitable academic environments** throughout the county to include safe learning environments, sense of community.

Favored interested in **high academic standards** providing a small student to teacher ratios to support intimate environments.

Support **Tyner middle and high school** new and merger.

Favorability to the investment into **Normal Park** providing renovation and update.

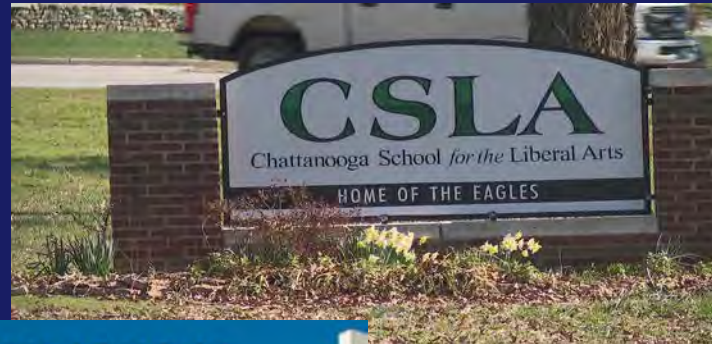
Recognize need to address **deficiency issues of academic environments** but there is a concern there won't be community support.

**Magnet Programs will remain, effort is to improve environments and increase capacity to offer opportunity to more Hamilton County residents.....**

## **ADDITIONAL COMMUNITY FEEDBACK January 2020 CONTINUED...**

Concern of unknown locations...

- CCA to be located in close adjacency to downtown Chattanooga arts resources
- CSLA need for improved academic environments
- CSAS to be located centrally to support access by families



# Strategy

— Recommendations by Region



# Recommendations by Western Region

Site Name	Size (Acres)	Weighted Building Condition Score	Suitability Score	Technology Score	Grounds Score	Combined Score (50/30/10/10)	2018-19 K-12 Enroll	2028 K-12 Projected Enroll	MGT K-12 Capacity (Excl Portables)	MGT 2018-19 Utilization	MGT 2028-29 Projected Utilization
Sequoyah HS	57	83%	77%	83%	80%	81%	299	297	480	62%	62%
Allen ES	15	82%	94%	98%	87%	87%	494	514	590	84%	87%
Daisy ES	See Soddy D	86%	58%	80%	90%	78%	377	334	423	89%	79%
Loftis MS	See McConn	82%	84%	58%	69%	79%	614	588	737	83%	80%
McConnell ES	50	75%	42%	51%	64%	61%	514	524	635	81%	83%
Middle Valley_Ganns ES	17	97%	86%	95%	96%	93%	784	818	869	90%	94%
N. Hamilton County ES	130	73%	72%	68%	86%	74%	374	400	459	81%	87%
Sale Creek MS_HS	12	88%	68%	73%	90%	81%	542	618	671	81%	92%
Soddy Daisy HS	65	75%	76%	90%	70%	77%	1,156	1,192	1,526	76%	78%
Soddy Daisy MS	35	66%	67%	54%	74%	66%	412	348	654	63%	53%
Soddy ES	9	91%	71%	98%	88%	85%	459	495	531	86%	93%
Dupont ES	13	63%	73%	73%	70%	68%	313	342	351	89%	97%
Hixson ES	17	78%	63%	95%	67%	74%	425	419	473	90%	89%

<b>Unsatisfactory/Poor</b>	<b>Fair</b>	<b>Good/Excellent</b>
Number of schools: 5	Number of schools: 9	Number of schools: 10

3	9	12

## Combined Score Key

COMBINED SCORES	DESCRIPTION
> 90%	Excellent/Like New
80 - 89	Good
70 - 79	Fair
60 - 69	Poor
< 60	Unsatisfactory

## Projected Utilization Key

UTILIZATION	DESCRIPTION
> 110	Inadequate Space
95 - 110	Approaching Inadequate Space
80 - 95	Adequate Space
70 - 80	Approaching Inefficient Use of Space
< 70	Inefficient Use of Space

# Recommendations by Western Region

Site Name	Size (Acres)	Weighted Building Condition Score	Suitability Score	Technology Score	Grounds Score	Combined Score (50/30/10/10)	2018-19 K-12 Enroll	2028 K-12 Projected Enroll	MGT K-12 Capacity (Excl Portables)	MGT 2018-19 Utilization	MGT 2028-29 Projected Utilization
Big Ridge ES	22	84%	62%	63%	70%	74%	496	504	473	105%	107%
Hixson HS	43	72%	61%	56%	56%	66%	887	1,018	1,167	76%	87%
Hixson MS	26	89%	94%	100%	89%	92%	653	732	839	78%	87%
Alpine Crest ES	17	68%	68%	90%	68%	70%	290	287	320	91%	90%
Nolan ES	259	90%	79%	85%	90%	86%	650	752	734	89%	103%
Red Bank ES	25	85%	82%	98%	88%	86%	558	539	702	79%	77%
Red Bank HS	37	72%	82%	85%	76%	76%	793	864	1,147	69%	75%
Red Bank MS	15	89%	94%	88%	90%	91%	579	600	839	69%	71%
Rivermont ES	10	62%	42%	48%	60%	55%	317	427	392	81%	109%
Signal Mountain MS_HS	See Nolan El	89%	93%	90%	90%	90%	1,294	1,412	1,700	76%	83%
Thrasher ES	17	78%	68%	78%	65%	73%	564	601	545	104%	110%

<b>Unsatisfactory/Poor</b>	<b>Fair</b>	<b>Good/Excellent</b>
Number of schools: 5	Number of schools: 9	Number of schools: 10

3	9	12

### Combined Score Key

COMBINED SCORES	DESCRIPTION
> 90%	Excellent/Like New
80 - 89	Good
70 - 79	Fair
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< 60	Unsatisfactory

### Projected Utilization Key

UTILIZATION	DESCRIPTION
> 110	Inadequate Space
95 - 110	Approaching Inadequate Space
80 - 95	Adequate Space
70 - 80	Approaching Inefficient Use of Space
< 70	Inefficient Use of Space





## Recommendations by Region

### Western Region (continued)

#### Renovate:

- Sale Creek MS/HS – Original part of building
- North Hamilton County ES
- Soddy Daisy HS
- McConnell ES
- Hixson ES
- Hixson HS
- Red Bank HS

#### Other:

- Loftis MS – Address grounds deficiencies

#### No Changes:

- Allen ES
- Middle Valley ES
- Hixson MS
- Signal Mountain MS/HS
- Red Bank ES
- Red Bank MS
- Sequoyah HS



# Recommendations by Southern Region

Site Name	Size (Acres)	Weighted Building Condition Score	Suitability Score	Technology Score	Grounds Score	Combined Score (50/30/10/10)	2018-19 K-12 Enroll	2028 K-12 Projected Enroll	MGT K-12 Capacity (Excl Portables)	MGT 2018-19 Utilization	MGT 2028-29 Projected Utilization
Bess T. Shepherd ES	11	78%	68%	85%	76%	75%	514	534	518	99%	103%
Hillcrest ES	1	N/A	N/A	N/A	N/A	N/A	290	299	N/A	N/A	N/A
Harrison ES	1	N/A	N/A	N/A	N/A	N/A	413	458	N/A	N/A	N/A
Lakeside ES	1	66%	63%	88%	69%	67%	393	321	432	91%	74%
CSLA (K-8)	36	44%	63%	78%	49%	54%	452	473	344	131%	137%
Stem I & II	-	90%	66%	98%	80%	83%	277	298	409	68%	73%
East Side ES	10	88%	70%	98%	80%	83%	575	602	639	90%	94%
Tyner Academy (HS)	22	57%	70%	75%	16%	58%	506	489	761	66%	64%
Tyner MS	10	47%	69%	83%	39%	56%	464	494	688	67%	72%
Woodmore ES	10	71%	66%	63%	65%	68%	274	243	423	65%	57%
East Ridge ES	11	88%	81%	90%	70%	84%	959	1,061	914	105%	116%
East Ridge HS	33	59%	76%	88%	34%	64%	815	842	1,003	81%	84%
East Ridge MS	See East Rid	71%	64%	65%	57%	67%	672	722	694	97%	104%
Spring Creek ES	16	75%	58%	88%	67%	70%	627	666	702	89%	95%
Dalewood MS	21	69%	79%	98%	85%	77%	344	357	667	52%	53%
Hardy ES	1	86%	80%	98%	80%	85%	425	410	603	70%	68%
Calvin Donaldson & Annex (ES)	9	77%	75%	98%	90%	80%	414	409	446	93%	92%
Clifton Hills ES	13	78%	52%	90%	76%	71%	570	651	468	122%	139%

Unsatisfactory/Poor	Fair	Good/Excellent			
Number of schools: 16	Number of schools: 7	Number of schools: 11	18	7	7

## Combined Score Key

COMBINED SCORES	DESCRIPTION
> 90%	Excellent/Like New
80 - 89	Good
70 - 79	Fair
60 - 69	Poor
< 60	Unsatisfactory

## Projected Utilization Key

UTILIZATION	DESCRIPTION
> 110	Inadequate Space
95 - 110	Approaching Inadequate Space
80 - 95	Adequate Space
70 - 80	Approaching Inefficient Use of Space
< 70	Inefficient Use of Space

# Recommendations by Southern Region (continued)

Site Name	Size (Acres)	Weighted Building Condition Score	Suitability Score	Technology Score	Grounds Score	Combined Score (50/30/10/10)	2018-19 K-12 Enroll	2028 K-12 Projected Enroll	MGT K-12 Capacity (Excl Portables)	MGT 2018-19 Utilization	MGT 2028-29 Projected Utilization
East Lake ES	4	87%	75%	98%	79%	84%	540	647	513	105%	126%
East Lake MS (Academy)	5	83%	77%	95%	77%	82%	597	705	572	104%	123%
Howard HS	40	84%	73%	74%	90%	80%	986	1,115	854	115%	131%
Orchard Knob ES	7	86%	80%	98%	88%	86%	468	491	576	81%	85%
Orchard Knob MS	16	57%	76%	90%	57%	66%	441	481	678	65%	71%
Barger ES	9	48%	61%	73%	46%	54%	398	386	347	115%	111%
Brainerd HS	53	63%	74%	100%	40%	68%	601	654	1,085	55%	60%
CSAS	13	56%	64%	70%	60%	60%	1,034	1,044	1,506	69%	69%
Ctr For Creative Arts_Chatt HS	34	63%	72%	65%	30%	63%	583	655	731	80%	90%
Normal Park (Lower)	3	63%	52%	58%	60%	59%	465	489	365	128%	134%
Normal Park (Upper)	8	68%	57%	67%	64%	64%	325	358	652	50%	55%
Battle Academy ES	3	90%	93%	93%	80%	90%	368	396	432	85%	92%
Brown Academy ES	3	89%	86%	83%	90%	87%	231	160	455	51%	35%
Lookout Mountain ES	4	77%	58%	65%	62%	68%	157	134	257	61%	52%
Lookout Valley ES	15	82%	60%	55%	90%	73%	288	297	320	90%	93%
Lookout Valley MS/HS	33	80%	71%	75%	90%	78%	325	312	608	53%	51%
Dawn Program	10	60%	60%	85%	43%	61%	N/A	N/A	294	N/A	N/A
Washington Alternative	18	83%	59%	90%	73%	75%	N/A	N/A	188	N/A	N/A

<b>Unsatisfactory/Poor</b>	<b>Fair</b>	<b>Good/Excellent</b>
Number of schools: 16	Number of schools: 7	Number of schools: 11

18	7	7

## Combined Score Key

COMBINED SCORES	DESCRIPTION
> 90%	Excellent/Like New
80 - 89	Good
70 - 79	Fair
60 - 69	Poor
< 60	Unsatisfactory

## Projected Utilization Key

UTILIZATION	DESCRIPTION
> 110	Inadequate Space
95 - 110	Approaching Inadequate Space
80 - 95	Adequate Space
70 - 80	Approaching Inefficient Use of Space
< 70	Inefficient Use of Space



## Recommendations by Region

### Southern Region

#### Close:

- Normal Park (Upper) -Move students to CCA building, see additions
- Normal Park (Lower) -Move students to CCA building, see additions
- Lakeside ES – Close site
- Tyner MS – Close site
- CSAS – Close site – Program to move to Brainerd HS Site
- Clifton Hills ES – Close site
- Dawn Program – Close site, relocate exception education program

#### Additions:

- Harrison ES – Add capacity for 200
- Bess T. Shepard ES – Renovate, add capacity for 300
- Spring Creek ES – Renovate, add capacity for 300
- Calvin Donaldson ES – Renovate, add capacity for 100
- Normal Park (old CCA site) – Renovate, add capacity for 280 add grades 6-12 (total K-12)



## Recommendations by Region

### Southern Region (continued)

#### New Construction:

- Orchard Knob MS – Demolish existing building and construct new 1000 capacity MS
- Tyner MS/HS – Demolish existing building and construct new 1500 capacity MS/HS
- New CTE center - Demolish existing Barger building. Build new CTE center on site
- New ES (replace Clifton Hills) - Build new 1000 student K-5 school
- New ES – Build new 1000 student K-5 on CSLA site
- Brainerd HS – New school for 800 students on Dalewood site (Dalewood students to Orchard Knob)
- CSLA – Add K-5 & 6-12 programs at new location, new capacity 1300 students.
- CCA – Add K-5 & 6-12 programs at new location, new capacity 1300 students.
- CSAS – Add K-5 & 6-12 programs at new location, new capacity 1300 students.

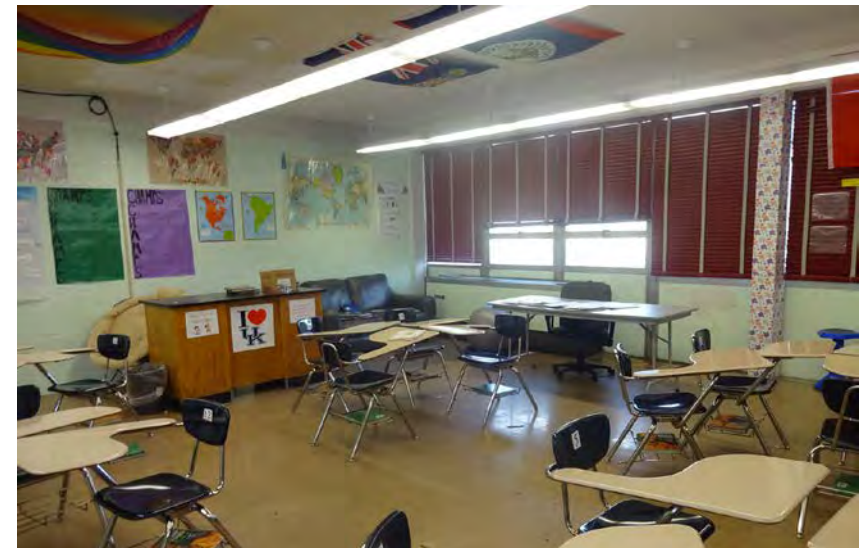


## Recommendations by Region

### Southern Region (continued)

#### Renovate:

- Bess T Shepherd
- Calvin Donaldson
- East Ridge MS – move 100 students to East Hamilton MS
- East Ridge HS
- Lookout Valley ES
- Lookout Mountain ES
- Woodmore ES
- Spring Creek ES
- Lookout Valley MS/HS, address capacity by rezoning students from Howard HS
- Washington Alternative – Repurpose. Relocate alternative program to Hillcrest ES building.
- Hillcrest ES – Repurpose as alternative program



## Recommendations by Region

### Southern Region (continued)

#### Other:

- Battle Academy ES – Convert to K-2 building
- Brown Academy ES – Convert to 3-5 building

#### No Changes:

- Howard HS
- STEM
- Orchard Knob ES
- Hard ES
- East Ridge ES
- East lake ES
- East Lake MS



# Recommendations for the Eastern Region

Site Name	Size (Acres)	Weighted Building Condition Score	Suitability Score	Technology Score	Grounds Score	Combined Score (50/30/10/10)	2018-19 K-12 Enroll	2028 K-12 Projected Enroll	MGT K-12 Capacity (Excl Portables)	MGT 2018-19 Utilization	MGT 2028-29 Projected Utilization
Brown MS	See Central I	75%	72%	68%	90%	75%	494	548	648	76%	85%
Central HS	51	74%	70%	88%	61%	73%	838	791	839	100%	94%
Hunter MS	49	84%	82%	83%	72%	82%	803	922	1,117	72%	83%
Ooltewah ES	31	88%	91%	100%	80%	89%	995	1,367	1,017	98%	134%
Ooltewah HS	45	79%	67%	63%	66%	72%	1,525	1,860	1,511	101%	123%
Ooltewah MS	47	74%	73%	95%	66%	75%	796	941	951	84%	99%
Snow Hill ES	See Hamitlo	82%	TBD	TBD	60%	TBD	502	511	N/A	N/A	N/A
Wallace A. Smith ES	31	89%	74%	70%	90%	83%	631	589	702	90%	84%
Apison ES	42	88%	81%	98%	79%	86%	546	597	630	87%	95%
East Brainerd ES	21	87%	83%	100%	89%	88%	1,070	1,267	1,089	98%	116%
East Hamilton MS_HS	80	88%	85%	100%	74%	87%	1,666	1,875	1,917	87%	98%
Westview ES	15	89%	83%	88%	90%	87%	545	550	522	104%	105%
Wolftever ES	See Ooltewa	90%	85%	98%	85%	89%	579	689	626	93%	110%
Hamilton Co. HS (Harrison Bay Voc.)	62	63%	72%	83%	80%	70%	99	N/A	375	26%	N/A

**Unsatisfactory/Poor**

**Fair**

**Good/Excellent**

Number of schools: 0

Number of schools: 5

Number of schools: 8

4

4

4

## Combined Score Key

COMBINED SCORES	DESCRIPTION
> 90%	Excellent/Like New
80 - 89	Good
70 - 79	Fair
60 - 69	Poor
< 60	Unsatisfactory

## Projected Utilization Key

UTILIZATION	DESCRIPTION
> 110	Inadequate Space
95 - 110	Approaching Inadequate Space
80 - 95	Adequate Space
70 - 80	Approaching Inefficient Use of Space
< 70	Inefficient Use of Space

# Recommendations by Region

## Eastern Region

### Additions :

- Wallace A. Smith ES – Renovate to address suitability deficiencies, add 250 capacity

### New Construction:

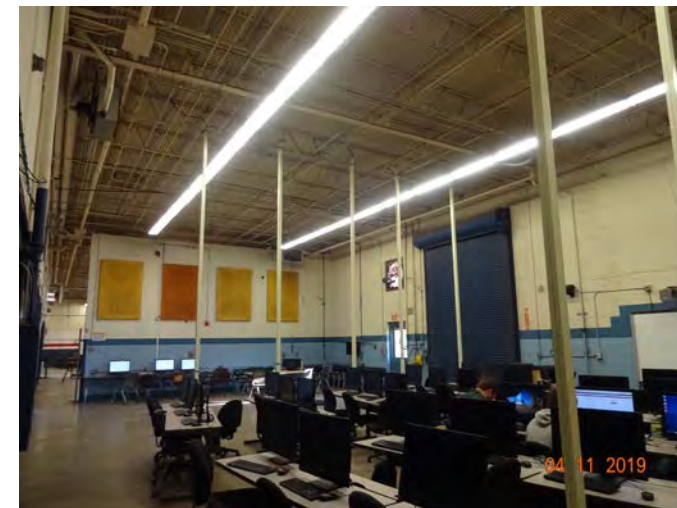
- New ES – new ES likely needed in southern part of Apison region to accommodate growth, 1,200 student capacity

### Repurpose:

- East Hamilton HS – repurpose as East Hamilton HS following completion of East Hamilton MS in 2020.

### Renovate:

- Brown MS
- Central HS
- Ooltewah MS
- Ooltewah HS
- Hamilton County HS



# Recommendations by Region

## Eastern Region (continued)

### Other:

- Hunter MS – address grounds deficiencies

### No Changes:

- East Hamilton MS
- Apison ES
- Wolftever ES
- Westview ES
- Ooltewah ES
- East Brainerd ES
- Snow Hill ES



## Recommendations for Phase 0

PHASE	SITE NAME	RECOMMENDATION	NEW CONSTRUCTION/ ADDN FOR CAPACITY	SCHOOL TOTAL
PHASE 0				
0	CSLA (K-12)	Relocate CSLA program to new school at new site	1,300	\$ 11,000,000
0	New site for CSLA	New site		\$ -
0	Lakeside ES	Close, students to new Harrison.		\$ -
0	Harrison ES	Addition, balance utilization with Hillcrest and Lakeside.	200	\$ 3,000,000
<b>PHASE 0 RECOMMENDATIONS TOTAL</b>				<b>\$ 14,000,000</b>

# Recommendations for Phase I

PHASE	SITE NAME	RECOMMENDATION	NEW CONSTRUCTION/ ADDN FOR CAPACITY	SCHOOL TOTAL
<b>PHASE 1</b>				
1	Alpine Crest ES	Close, merge with Dupont and Rivermont at DuPont site		\$ -
1	Clifton Hills ES	Close, students to new school (Clifton Hills site)		\$ -
1	Normal Park (Lower)	Close, students to renovated CCA site		\$ -
1	Normal Park (Upper)	Close, students to renovated CCA site		\$ -
1	Rivermont ES	Close, students to new Dupont		\$ -
1	East Ridge HS	Renovation		\$ 31,311,400
1	East Ridge MS	Renovation, balance utilization with East Hamilton MS		\$ 10,501,400
1	New ES, replacement for Clifton Hills	New, students from Clifton Hills, balance utilization with Eastlake	1,000	\$ 35,421,600
1	New ES site, Clifton Hills replacement	New site, verify Clifton Hills location		\$ -
1	New elementary school on CSLA site (K-5)	New ES, students from E. Brainerd ES, Woodmore, Eastridge, and Barger	1,000	\$ 35,421,600
1	New downtown site for CCA	New site		\$ -
1	Orchard Knob MS (includes Dalewood)	Replace with New MS, balance utilization with Dalewood and East Lake	1,200	\$ 49,808,700
1	Tyner Academy (HS)	Replace to 6-12, students from Tyner MS	1,500	\$ 74,287,500
1	Tyner MS	Close, students to new Tyner 6-12		\$ -
1	Wallace A. Smith ES	Renovation Suit Only and Addition, balance utilization with Ooletwah ES	300	\$ 13,955,600
1	CCA / New Normal Park	Repurpose, Renovation for Normal Park, Renovate and Addition new K-12.	280	\$ 37,501,300
1	New School for CCA	New School K-12 program.	1,300	\$ 46,048,100
1	Dupont ES	New/Replace, consider land purchase. Students from Alpine Crest and Rivermont.	1,200	\$ 42,505,900
1	New Apison region elementary site	New site		\$ -
<b>PHASE 1 RECOMMENDATIONS TOTAL</b>				<b>\$377,859,437</b>

## Recommendations for Phase 2

PHASE	SITE NAME	RECOMMENDATION	NEW CONSTRUCTION/ ADDN FOR CAPACITY	SCHOOL TOTAL
PHASE 2				
2	Bess T. Shepherd ES	Renovation		\$ 6,238,400
2	Woodmore ES	Renovation, balance utilization with East Ridge and Barger		\$ 7,478,600
2	Hamilton Co. HS (Harrison Bay Voc.)	Renovation, Regional CTE Ctr		\$ 9,789,200
2	Hillcrest ES	Repurpose, Renovation		\$ 12,857,460
2	Lookout Mountain ES	Renovation		\$ 7,153,100
2	McConnell ES	Renovation		\$ 8,253,700
2	Sale Creek MS_HS	Renovate old section of building (66%)		\$ 5,518,200
2	Big Ridge ES	Renovation and addition	150	\$ 11,936,600
2	Brainerd K-12 (New CSAS)	Repurpose to CSAS, New Campus for CSAS students K-12. Brainerd students to new school at Dalewood site.	1,300	\$ 54,056,900
2	Dalewood MS (New Brainerd)	New Brainerd HS	800	\$ 33,265,800
2	Hixson ES	Renovation		\$ 8,642,900
2	Hixson HS	Renovation, new gym		\$ 50,736,100
2	Loftis MS	Renovation Grounds Only		\$ 1,820,700
2	Lookout Valley ES	Renovation Suit and Tech Only		\$ 2,092,400
2	N. Hamilton County ES	Renovation		\$ 6,122,300
2	Ooltewah MS	Renovation, balance utilization with New East Hamilton MS.		\$ 11,718,700
2	Thrasher ES	Renovation and Addition, balance utilization with Nolan	400	\$ 23,124,200
<b>PHASE 2 RECOMMENDATIONS TOTAL</b>				<b>\$260,805,260</b>

## Recommendations for Phase 3

PHASE	SITE NAME	RECOMMENDATION	NEW CONSTRUCTION/ ADDN FOR CAPACITY	SCHOOL TOTAL
<b>PHASE 3</b>				
3	Barger ES (New regional CTE)	Closed/Repurpose as New Regional CTE Site. Fine arts students to new CCA, Neighborhood students to new ES at CSLA/Woodmore		\$ 18,994,000
3	Soddy Daisy MS	Close, students to new Soddy Daisy MS on Daisy ES site.		\$ -
3	Calvin Donaldson & Annex (ES)	Renovation		\$ 6,249,100
3	New Apison region ES (Evaluate)	Balance utilization with East Brainerd, Wolftever, Bess T Shepherd	1,200	\$ 42,505,900
3	Brown MS	Renovation		\$ 9,733,500
3	Central HS	Renovation		\$ 16,562,800
3	Daisy ES (New Soddy Daisy MS)	Renovation, Repurpose to Soddy Daisy MS, students to Soddy Daisy ES		\$ 13,674,200
3	Howard HS	In Progress and Addition, balance utilization with Lookout Valley MS/HS	250	\$ 11,435,200
3	Hunter MS	Renovation Grounds Only		\$ 2,105,100
3	Lookout Valley MS/HS	Renovation, Balance utilization with Howard HS		\$ 8,903,700
3	Ooltewah HS	Renovation, balance utilization with East Hamilton MS/HS		\$ 25,048,500
3	Red Bank HS	Renovation		\$ 22,041,100
3	Soddy Daisy HS	Renovate		\$ 21,904,700
3	Soddy ES	Rename Soddy Daisy ES and Addition, students from Daisy ES.	377	\$ 14,689,400
3	Spring Creek ES	Renovation and Addition, balance utilization with Eastridge.	250	\$ 18,148,200
3	Washington Alternative	Renovation, Repurpose and relocate		\$ 7,896,300
<b>PHASE 3 RECOMMENDATIONS TOTAL</b>				<b>\$239,891,700</b>

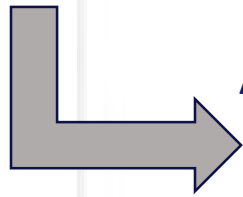
## Summary by Phase

PHASE	SITE NAME	RECOMMENDATION	NEW CONSTRUCTION/ ADDN FOR CAPACITY	SCHOOL TOTAL
PHASE 0				
			<b>PHASE 0 RECOMMENDATIONS TOTAL</b>	<b>\$14,000,000</b>
PHASE 1				
			<b>PHASE 1 RECOMMENDATIONS TOTAL</b>	<b>\$376,763,100</b>
PHASE 2				
			<b>PHASE 2 RECOMMENDATIONS TOTAL</b>	<b>\$260,805,260</b>
PHASE 3				
			<b>PHASE 3 RECOMMENDATIONS TOTAL</b>	<b>\$239,891,700</b>
			<b>ALL PHASES TOTAL</b>	<b>\$891,460,060</b>

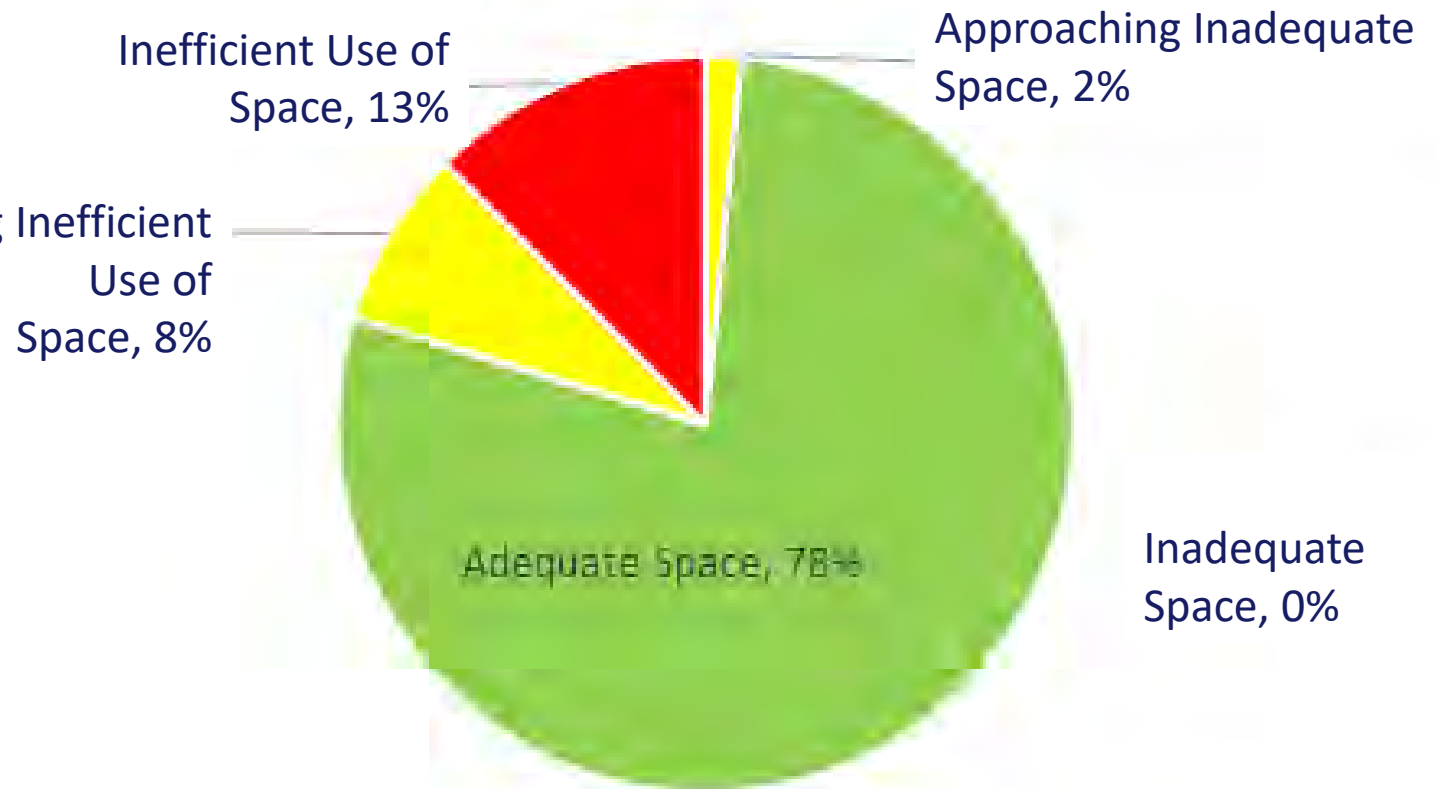
## Summary

Action	Quantity	Schools
New Building	11	CSLA, New ES (Clifton Hills), New ES (CSLA site), Orchard MS (Dalewood students), Tyner HS/MS, CCA, Dupont (Alpine Crest & Rivermont students), New ES (Apison region), CSAS (Brainerd site), Brainerd HS (Dalewood site), Regional CTE (Barger site)
Renovation	27	East Ridge HS, East Ridge MS, Normal Park (CCA), Bess T Shepherd ES, Woodmore ES, Hamilton Co. HS, Hillcrest (repurpose), Lookout Mountain ES, McConnell ES, Sale Creek MS/HS (66%), Hixson ES, Hixson HS (new gym), Loftis MS (grounds), Lookout Valley ES, N Hamilton Cty ES, Ooltewah MS, Calvin Donaldson, Brown MS, Central HS, Daisy ES (new Soddy-Daisy MS), Howard HS, Hunter MS, Lookout Valley MS/HS, Ooltewah HS, Red Bank HS, Soddy Daisy HS, Washington Alt (repurpose)
Increased Capacity (Addition/Renovation)	6	Harrison ES, Wallace A Smith, Big Ridge ES, Thrasher ES, Soddy ES (Daisy ES students) rename Soddy Daisy, Spring Creek ES
New Location/Sites	4	CSLA, CCA, New ES (Apison region), CSAS
Closed Sites	9	Tyner MS, CSAS, Alpine Crest, Rivermont, Lakeside ES, Normal Park (Upper), Normal Park (Lower), Dawn Program, Soddy Daisy MS

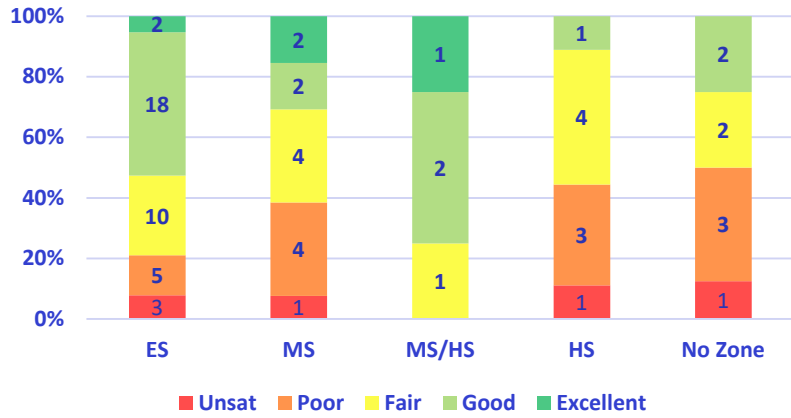
## What Does Change Look Like?



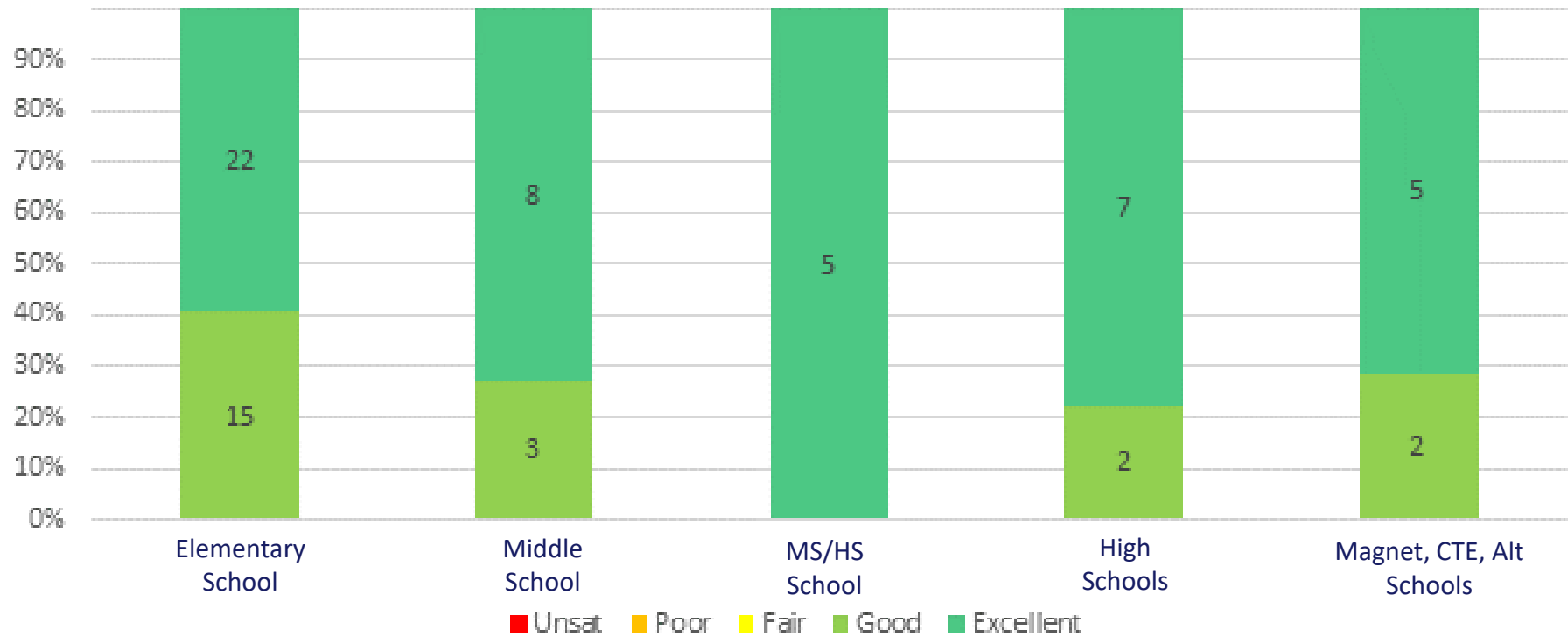
### 2028 Master Plan Implemented Projected Utilization



# What Does Change Look Like?



## Combined Scores Post Master Plan Percent and Count of Schools by Rating





**THANK YOU**

The MGT Difference

## C. Student Success Planning Expansion Proposal

## DEFINING SEL

“ Social and emotional learning (SEL) is the process through which **children and adults** understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

Collaborative for Academic, Social, and Emotional Learning (CASEL)

”

## SEL VISION

Hamilton County Schools will be the fastest improving school district in Tennessee implementing **equitable social emotional learning opportunities** to ensure the support of all students in reaching their fullest potential.

## SEL FOCUS



- Understand social emotional learning (SEL) and **build an adult awareness, commitment and ownership** of implementation.
- Create a highly functioning SEL/School Climate team to collaborate and **develop a shared vision** for effective SEL implementation.
- Cultivate adult learning to **strengthen staff professional skills and social and emotional competence**.
- Consistently and effectively promote SEL for student development by fostering supportive classroom environments that **engage in explicit SEL instruction**.
- Practice **continuous improvement** of integrating SEL within instructional and behavioral expectations to drive high-quality implementation and sustainability.

SEL must be more than packaged curricula taught through periodic lessons. Although explicit instruction is essential, an **integrated approach to Social Emotional Learning is deliberately embedded** in the "way of life" at a school, and guides the vision for the school district. Infusing SEL into every aspect of the school day means crafting shared expectations of a caring and safe learning environment, while weaving in evidenced-based SEL methods and practices.

## THE CASE FOR SEL

Bottom line: **Social Emotional Learning gets results.** Research spanning twenty years and multiple fields of study demonstrate that SEL leads to positive outcomes for students.

### Increased Academic Achievement

According to a 2011 meta-analysis of 213 studies involving more than 270,000 students, those who participated in evidence-based SEL programs showed an 11% point gain in academic achievement.\*

### Improved Behavior

Studies show decreased dropout rates, school and classroom behavior issues, drug use, teen pregnancy, mental health problems, and criminal behavior.\*

### Strong Return on Investment

A review of six SEL interventions in evidence-based SEL programs showed that for every dollar invested there was an economic return of 11 dollars.†

## FUTURE READY 2023!

Our ultimate responsibility is to prepare Hamilton County Schools' students for life after high school. This core belief guides the the district's five-year plan, **Future Ready 2023!**, and steers the ongoing decisions we make to support our students as they progress through their senior year. *Future Ready 2023!* outlines key strategies and performance indicators to ensure continuous district improvement and shared accountability.



\*Durlak, J. A., Weissberg, R. P., Dymnicki, A. B., Taylor, R. D. & Schellinger, K. B. (2011). The impact of enhancing students' social and emotional learning: A meta-analysis of school-based universal interventions. *Child Development*, 82(1): 405-432.

†Belfield, C., Bowden, B., Klapp, A., Levin, H., Shand, R., Zander, S. (2015). The economic impact of social and emotional learning. New York: Center for Benefit-Cost Studies in Education.

**Accelerating Student Achievement**, one of five action areas within *Future Ready 2023!*, details the steps we believe are necessary to "close the opportunity gap" for Hamilton County School (HCS) students. Action steps relevant to Social Emotional Learning include:

- Meeting the needs of diverse learners - through improving and expanding inclusive services for English learners, students with disabilities, economically disadvantaged students, and those from historically underserved ethnic and racial groups.
- Formulate and implement a plan for social emotional learning and whole-child development that includes wrap-around services and a comprehensive counseling support plan (e.g. counseling and health) to aid in the success for all students, including crisis response.

## CONTEXT FOR SEL INTEGRATION

### Culture and Climate Surveys

Findings from the 2018-2019 district-wide culture and climate surveys reveal a need for more targeted work in the social and emotional learning of our adults and students, especially around supportive relationships and mindsets.

#### **Discipline**

- While 75% of teachers agree that their school staff assigns consequences that help students learn from their behavior, only 42% of High School (HS) students agree that "If you break the rules, adults in this school will help you **learn from your mistake.**" (MS: 56% agree, ES: 85% agree.)

#### **Fairness**

- Strikingly, only 43% of High School students agree with the statement: "Adults in this school **apply the same rules to all students equally.**"
- About half (51%) of MS and two-thirds (61%) of ES students agree that students are punished equally when they break the same rule.
- Related, 58% of parents agree that "when students get in trouble, teachers **give them a chance to explain their side of the story.**"

#### **Teacher Beliefs**

- District-wide, 89% of Teachers responded that teachers in their building "**believe all students can be successful.**"
- Encouragingly, 92% of of Hamilton County Elementary students agreed with the statement: "**My Teacher thinks I can do well in school.**"
- However, by Middle School, only 79% thought their **Teacher "has confidence in me,"** and in High School even fewer (74%) students agreed with that statement.

## Growth Mindset

- The majority of Teachers (84%) agreed that, within their building, "Teachers allow students to revise their work so **they can learn from their mistakes.**"
- Most Elementary students agreed; 89% said their Teachers "**give me a chance to fix mistakes** on school work."
- However, that perception dipped in secondary schools: about 73% and only 59% of MS and HS student, respectively, agreed that "Teachers **allow me to revise my work to learn from my mistakes.**"
- Additionally, 51% of MS students agreed that Teachers "**Praise me when I work hard;**" even fewer HS students (44%) agreed with that statement.

## Parent Engagement

- Perceptions of Parent Engagement varied widely.
- Only 51% of Teachers agreed that Parents "Are involved in their children's school life."
- In contrast, 91% of ES students agreed that "**Parents talk to me about my school day.**"
- Likewise, 90% of MS and 80% of HS students said their "Parents know what my grades are," and 81% and 70%, respectively, said their "**Parents are involved** in my school life."

## School Enjoyment

- Discouragingly, **less than half** of Middle School (49%) and High School (41%) students **agreed that they "look forward to going to school most days."** (ES: 74% agree.)

## Supportive Teacher Relationships

- Again, **perceptions of student-teacher relationships varied significantly** between groups, especially between teachers and secondary students.
- Whereas 86% of Teachers felt that Teachers in their building "**know their students well,**" only 56% of HS students felt their teachers "know me well."
- See tables below for percentage of participants in each subgroup that agreed with the group's correlating statement.

	AGREE
<b>Teachers</b> <i>"Teachers know their students well."</i>	<b>86%</b>
<b>Middle School Students</b> <i>"My Teachers know me well."</i>	<b>53%</b>
<b>High School Students</b> <i>"My Teachers know me well."</i>	<b>56%</b>

	AGREE
<b>Teachers</b> <i>"Teachers care about their students."</i>	<b>97%</b>
<b>Middle School Students</b> <i>"My Teachers care about me."</i>	<b>77%</b>
<b>High School Students</b> <i>"My Teachers care about me."</i>	<b>74%</b>

### Student Focus Groups, Public Education Foundation

Recent research by the Public Education Foundation (PEF) in partnership with Hamilton County Schools and the Bill & Melinda Gates Foundation **exposed an opportunity to build SEL capacity** and increase growth mindsets among educators and students. Seizing this opportunity will increase academic achievement for our students and better prepare them for life after high school.

Between Summer, 2018 and Summer, 2019, PEF conducted focus groups and administered surveys to HCS students to better understand the root causes of low college and career readiness, and post-secondary matriculation and persistence among Black, Latinx, and low-income students. The focus groups consisted of 250 current or former high school students at four Hamilton County Schools; surveys were completed by 277 students from across the district.

The most prominent trend to emerged from the focus group and survey data was the **determining nature** of both student and educator mindsets. Focus group participants reported being frustrated by educators' emphasis on compliance, rather than focusing on the "education the kids were receiving." Some felt unprepared academically, and **many wished that teachers and principals would try harder to form supportive relationships** with them as they attempted to navigate the uncertain waters of high school.



Student participants repeatedly disclosed that the teachers who made the biggest impact on them, and who helped them achieve at higher levels than they thought they could, were teachers that **took time to understand them as individuals**. In the alternative, when an educator instead held a fixed perception of a student - a belief that character, intelligence, and skills are static traits that can't be changed - the student began to adopt that perception of him or herself.\*

These local findings by PEF are corroborated in the national research. Simply, **students do better in their courses when they have trusted teachers they can count on** for support.† Therefore, focusing on the social and emotional learning of students and educators is an investment in the bold achievement goals of *Future Ready 2023!*

\*Dweck, Carol S. (2008). *Mindset: the new psychology of success*. New York : Ballantine Books.

†Allensworth, E.M., & Easton, J. Q. (2007, July). What matters for staying on-track and graduation in Chicago public high schools: a close look at course grades, failures, and attendance in the freshman year. Chicago, IL: Consortium on Chicago School Research.

# CONTEXT FOR SEL INTEGRATION

## Student Success Planning, Early Data

In the fall of 2019, Hamilton County Schools launched a Student Success Planning (SSP) pilot program in four Middle and four Elementary schools across the district. **The cornerstone of the pilot is an individualized "Student Success Plan" for every child** in each school building. As of this writing, school counselors and social workers have drafted more than 3,000 plans, tailored to each child's unique strengths and needs.

Practically speaking, for the plan to be categorized as "complete," the plan's author is required to note at least one strength and one need in each of the following four domains: Academics, Social/Emotional/Behavioral, Health, and Family. However, if a student truly shows no need in any area, there is an option to mark "no need at this time." The most salient strengths and needs identified during the plan-writing phase are shown below; percentages represent the portion of student identified as having a given "strength" or "need."

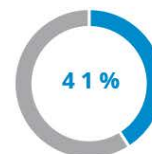
## Social/Emotional/ Behavioral



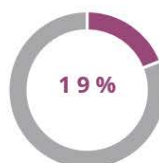
Relationship Skills



Self-confidence



Attention Problems/  
Distractability



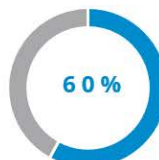
Makes Good  
Decisions



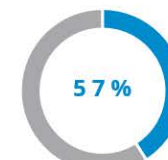
## Family



Family Communication  
with School



Family Supports  
Learning



Family Structure &  
Dynamic



Family Communication  
with School



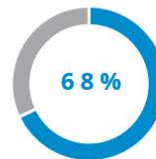
## Health



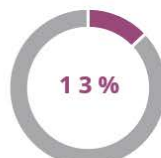
Appropriate Clothing



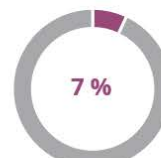
Hygiene



Chronic Health Condition



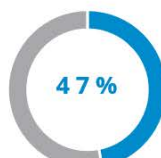
Healthy Sleep Habits



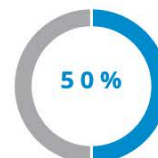
## Academics



Participation



Hard Work & Effort



Reading



Math



The data collected during the first year of the Student Success Planning pilot program **significantly expanded our view of Hamilton County students** beyond the four corners of their report cards. It also laid bare the need for more intentional, wrap-around supports for the children we serve, especially in the area of Social and Emotional Learning.

Social/Emotional/Behavioral Strengths	# Students w/ Strength	% Students Reviewed
Self-confidence	1389	41%
Empathy for others	1353	40%
Self-motivated	909	27%
Relationship skills	1950	58%
Makes good decisions	1329	39%
Displays age-appropriate behavior	1326	39%

Social/Emotional/Behavioral Needs	# Students with Need	% Students Reviewed
Self-confidence	524	15%
Empathy for others	193	6%
Self-motivated	387	11%
Relationship skills	449	13%
Makes good decisions	529	16%
Displays age-appropriate behavior	432	13%
Low self-esteem	240	7%
Peer problems/poor social skills	344	10%
Attention problems/distractibility	631	19%
Anxious/fearful	218	6%
Unhappy/sad	142	4%
Withdrawn/shy	438	13%
Rule-breaking behavior	224	7%
Aggressive with others	212	6%

The Social Emotional Learning (SEL) Department of Hamilton County Schools, in partnership with the Public Education Foundation (PEF), proposes an **expansion of the Student Success Planning pilot program** to the six High Schools included in the Bill and Melinda Gates Foundation *P-16 Community Investment* work, as well as **ongoing SEL support and mindset training for students and educators** at these schools. Expanding the Student Success Planning pilot, while simultaneously training educators around best practices in social and emotional learning, will directly address SEL gaps identified in the district-wide culture and climate survey, and previous root cause analysis work conducted by PEF. If implemented with fidelity, this proposed **SEL programming will result in achievement gains** for our students.

*The scope of work for this Project includes the following initiatives:*

### **Expand Student Success Planning**

Student Success Planning, a pilot program already underway in eight Hamilton County Schools, will be scaled to the six High Schools in the BMGF *P-16* work beginning in the 2020-2021 school year. Additional schools may be included in this phase of expansion; the pace and breadth of scaling will depend on a multitude of factors, discussed below.

### **Ongoing SEL Support and Mindset Training**

In the spring of the 2019-2020, the High Schools included in the BMGF *P-16* grant will begin to receive the same Tier 1 SEL and behavior training and supports that are currently being rolled out in all HCS Elementary Schools. This training includes RTI2-B training, led by Tennessee's Department of Education, and implementation assistance for school-based teams, as well as ongoing support from district SEL Behavior Coaches.

Additionally, the SEL Department and *P-16* schools will undergo a series of professional development sessions by David Adams, Director of Social-Emotional Learning at The Urban Assembly.

## STUDENT SUCCESS PLANNING

Student Success Planning aims to:

- Capture students' comprehensive in-school and out-of-school strengths, interests, and needs.
- Intentionally match each student with tailored supports, services, and opportunities.
- Seamlessly coordinate a web of education and community resources to provide equitable opportunities for all students.

An **individualized plan for every child** is the cornerstone of Student Success Planning. The individual plan is created by a school counselor or social worker in partnership with the student's classroom teacher; together, they assess the child's strengths and needs across four domains - academic, family, health, and social/emotional/behavioral - and then continuously work with families to match students to in- and out-of-school services that leverage each child's unique strengths and address their individual needs.

Communities engaged in individual student planning are showing promising results, and **a growing body of research supports individual planning in schools**. Findings suggest that these plans increase attendance, grades, graduation rates, percentages of students applying to and enrolling in institutions of higher education, and percentages of student who obtain post-secondary degrees or certificates. For every dollar invested in individualized student plans, communities see a return on investment of between \$3 and \$14.\*

Initial reactions to the Student Success Planning (SSP) pilot in HCS have been favorable; although it is too soon to draw conclusions from the data, the shared sentiment among practitioners is that "teachers are feeling very heard through the process and I know that **we are getting resources to our kids faster** than if we weren't a part of Student Success Planning."†

## CURRENT DATA PLATFORM

During the first year (2019-2020) of the SSP pilot, **Counselors and Social Workers in HCS are using a new, proprietary data platform, called MyConnects**, to write and house individual student plans, as well as track service referrals to in- and out-of-school providers. An example individual student plan written in *MyConnects* is shown on page 10. *MyConnects* was developed and is maintained by the City Connects organization, an educational nonprofit, discussed further on page 10.

While initial impressions of the *MyConnects* data platform from HCS practitioners were mostly negative, City Connects responded to their feedback by fixing bugs and developing additional functionality. The added functionality increased practitioners' perceived value of the platform, but did not address their most salient and pressing concerns.‡ As a result of these unanswered concerns, as well as the steep annual cost of *MyConnects*, **HCS is currently exploring options for developing an internal data platform for individual student planning**. Schools added to the SSP work in or after the 2020-2021 school year, including the P-16 schools, would use the internal data platform, as opposed to *MyConnects*.

\*Anderson Moore, K., Lantos, H., Jones, R., Schindler, A., Belford, J., & Sacks, V. (2017, December). Making the grade: a progress report and next steps for integrated student supports.

†Lauren Bruce, Family Partnership Specialist, Red Bank Elementary and Middle Schools

‡Namely, only one user can access, write, and edit a student's individual plan. Therefore, school counselors, social workers, teachers, and administrators must work through one "point person," who has sole ownership of students' information. Additionally, *MyConnects* does not "talk" to HCS' information system, so our district data team is unable to analyze the information against the data collected there (attendance, grades, discipline referrals, etc.).

Sample individual student plan written in City Connects' MyConnects data platform.



Jennifer Bronson (Coord)   
 COORDINATOR

- Dashboard
- Students
- Service Providers
- Referrals
- Your School
- MORE
- Canvas

Whole Class Review > Training 139 > Gerard Villefort

**WCR**  
Training 139:2019-2020

**Gerard Villefort**  
Student ID: test10270

Academic SEB Health Family

Select a Student Next

Gender <b>M</b>	SPED <b>No</b>	Teacher <b>-</b>	Practice Model <b>Elementary</b>
Race <b>African American/Black</b>	ELL <b>No</b>	Classroom <b>Training 139</b>	Meeting Date: Oct 18, 2019
Hispanic? <b>No</b>	GPA <b>2.20</b>	Grade <b>7</b>	Status <b>Complete</b>

PAGE TOOLS  
Add a Service

**Gerard's Strengths & Needs**

**The Academic Domain**

Description: He is a slightly below average student in all subject areas, has the ability but not the focus or skills. He is there everyday, but he's a "bouncer," he is moving and fidgeting all the time. He's not a bad kid or student, he's just everywhere. He doesn't show a passion for any subject area. Is almost always late to class, because he is in the hallway moving around. Homework not completed consistently.

Reading	Writing	Math
Strength Need	Strength Need	Strength Need
Attendance	Participation	Hard work and effort
Strength Need	Strength Need	Strength Need
Homework	Study skills	Attention and focus
Strength Need	Strength <b>Need</b>	Strength <b>Need</b>
English language	Not at this time	
Strength Need	Strength Need	

**The Social/Emotional/Behavioral Domain**

Description: Constantly pulls earlobe and sucks thumb, often goes to hide in stairwell to do so during class. School was told he's had trauma in his life, but given no specifics. Mom/child will not talk about it. Mom is aware of thumb sucking, he is embarrassed by it/don't mention publicly, and doctor says he'll stop when he's ready. Despite it, he's popular, self confident, but teacher suspects this may be a "front." Kind to others, always smiling.

Self-confidence	Empathy for others	Self-motivated
Strength Need	Strength Need	Strength Need
Relationship skills	Makes good decisions	Displays age-appropriate behavior
Strength Need	Strength Need	Strength <b>Need</b>
Low self-esteem	Peer problems/poor social skills	Attention problems/distractibility
N/A Need	N/A Need	N/A Need
Anxious/fearful	Unhappy/sad	Withdrawn/shy
N/A <b>Need</b>	N/A Need	N/A Need
Rule-breaking behavior	Aggressive with others	Not at this time
N/A Need	N/A Need	Strength Need

**The Health/Medical Domain**

Description: Thumb sucking and ear pulling. Ear pulling is so severe that one of his ear lobes sags and is bruised.

Regular physical activity	Healthy diet	Healthy sleep habits
Strength Need	Strength Need	Strength Need
Has appropriate clothing	Age appropriate motor skills	Hygiene
Strength Need	Strength <b>Need</b>	Strength Need
Chronic health condition	Lack of regular health care	Vision problems
N/A Need	N/A Need	N/A Need
Hearing problems	Dental problems	Allergies
N/A Need	N/A Need	N/A Need
Overweight	Underweight	Not at this time
N/A Need	N/A Need	Strength Need

**The Family Domain**

Description: Mother is present, father not. Mom regularly checks his grades through Powerschool, but after the first week or two of school year, has not communicated with the school. Mother seems to value privacy, and may not be willing to accept services if they are perceived as invasive. Mother is protective of child and child speaks highly of his mother and their relationship. He is rarely absent, but frequently without his homework.

Family communication with school	Family supports learning	Behavior management strategies
Strength <b>Need</b>	Strength Need	Strength Need
Support from extended family	Family support from neighbors/friends	Family structure and dynamic
Strength Need	Strength Need	Strength Need
Financial stability	Willingness to accept help	Consistent routines
Strength Need	Strength Need	Strength Need

Recently, HCS began researching options for taking data collection and service tracking for Student Success Planning into our internal Student Information System (SIS), PowerSchool. Two possible alternatives to the *MyConnects* data platform are described here:

**PowerSchool Ecollect Forms: Year 1: \$53,626; Subsequent Years: \$48,524**

This PowerSchool add-on allows districts to "create, edit, and share forms ... right from within the PowerSchool SIS."

The clear benefit of using Ecollect Forms is that the forms can be created and customized by HCS, and are therefore instantly adaptable without the need to rely on an outside developer. This PowerSchool add-on is also readily available - HCS could have access to Ecollect Forms in as little as 90 days. Moreover, Ecollects can be used across the district for a variety of purposes beyond the SSP pilot: athletic forms, permission slips, field trips, transportation requests, disciplinary forms, parent-teacher conferences, and community service tracking, to name a few.

The significant limitation of PowerSchool Ecollect Forms is the lack of upfront custom development to tailor the product to the specific and unique needs of Student Success Planning. This product, much like Google Forms, can only be customized to a degree; any highly-specific needs of the SSP pilot would not be met with PowerSchool Ecollect Forms.

**Marcia Brenner Associates (MBA), Custom PowerSchool Developer: \$Unknown**

MBA, a PowerSchool plugin developer, can custom build a data collection platform for Student Success Planning that lives in HCS' PowerSchool SIS. MBA builds PowerSchool solutions for K-12 districts around the world.

The advantage of hiring MBA to build a custom data platform for Student Success Planning is clear: the platform would be specifically tailored to the needs and objectives of the pilot program. MBA will create a product from scratch, based solely on our requested specifications.

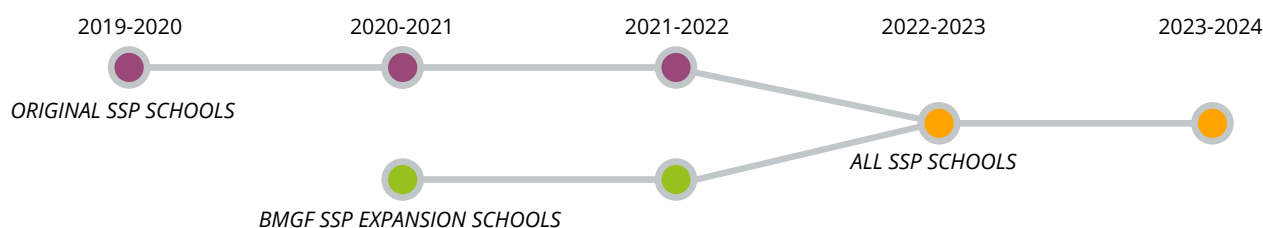
However, the drawbacks of working with MBA to develop a PowerSchool plugin are undeniable. The cost of a custom platform will likely be high - possibly prohibitively so. In addition to financial resources, development of a custom product requires time; whichever solution we select to replace *MyConnects*, a usable, finished product must be available by July 1, 2020. Finally, a serious constraint of using MBA to create a custom product would be HCS' continued reliance on MBA to adapt and maintain that product over time. One major source of dissatisfaction with the current platform, *MyConnects*, is the inability for internal, HCS staff to quickly adapt the platform in response to practitioner feedback; instead, HCS relies on external, City Connects' developers to make adaptations to *MyConnects*, which are often slow or nonexistent. A custom solution from MBA would present the same obstacle.

Hamilton County Schools is currently **partnering with City Connects** to implement its time-tested and evidenced-based model of individualized student planning to the needs of the district Student Success Planning pilot. City Connects, an educational nonprofit based at the Lynch School of Education at Boston College, has two decades of experience developing supports for students that are customized, comprehensive, coordinated, and continuous.

Although HCS initially framed its relationship with City Connects as a three-year "technical assistance partnership," now may be the time to revisit the terms and duration of that agreement. The following are three scenarios to consider.

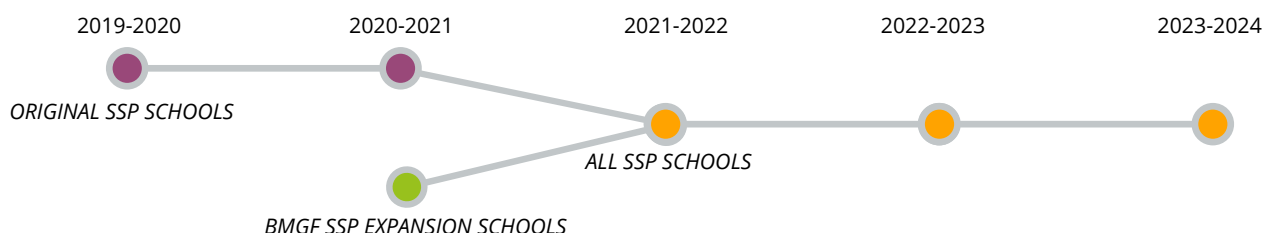
**Scenario 1:**

HCS continues to work in partnership with City Connects for the remainder of the three-year term in the eight original SSP pilot schools, with that relationship terminating after the 2021-2022 academic year. On a parallel track, the six High Schools included in the BMGF grant, and any additional schools, develop a Student Success Planning model independent of City Connects beginning in the 2020-2021 school year. Following the 2021-2022 school year, the two paths will merge and the SSP expansion would continue without City Connects into the 2022-2023 year.



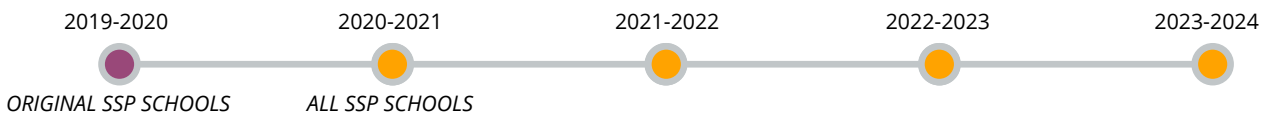
**Scenario 2:**

Similar to Scenario 1, HCS continues to work in partnership with City Connects at the eight original SSP pilot schools through the end of the 2020-2021 schools year, terminating the relationship one year in advance of the three-year agreement. Meanwhile, the six High Schools included in the BMGF grant, and any additional schools, develop a Student Success Planning model independent of City Connects beginning in the 2020-2021 school year. Following the 2020-2021 school year, the two paths will merge and the SSP expansion would continue without City Connects into the 2021-2022 year.



### Scenario 3:

HCS terminates its partnership with City Connects at the conclusion of this school year, 2019-2020, two years ahead of the initially agreed upon three year timeline. Beginning next academic year (2020-2021) the eight original SSP pilot schools are joined by the six High Schools included in the BMGF grant, and any additional schools, to develop a Student Success Planning model independent of City Connects.



### Modifying the City Connects Relationship

In Scenarios 2 & 3, we may also consider fulfilling HCS' initial, three-year agreement with City Connects by altering their role from "technical assistance partner" to consultant or adviser, as we develop and scale an independently and internally-developed model for individual student planning. Practically, that would entail transitioning away from City Connects' proprietary platform, MyConnects, while still working with their team to ensure our SSP work is rooted in the research.

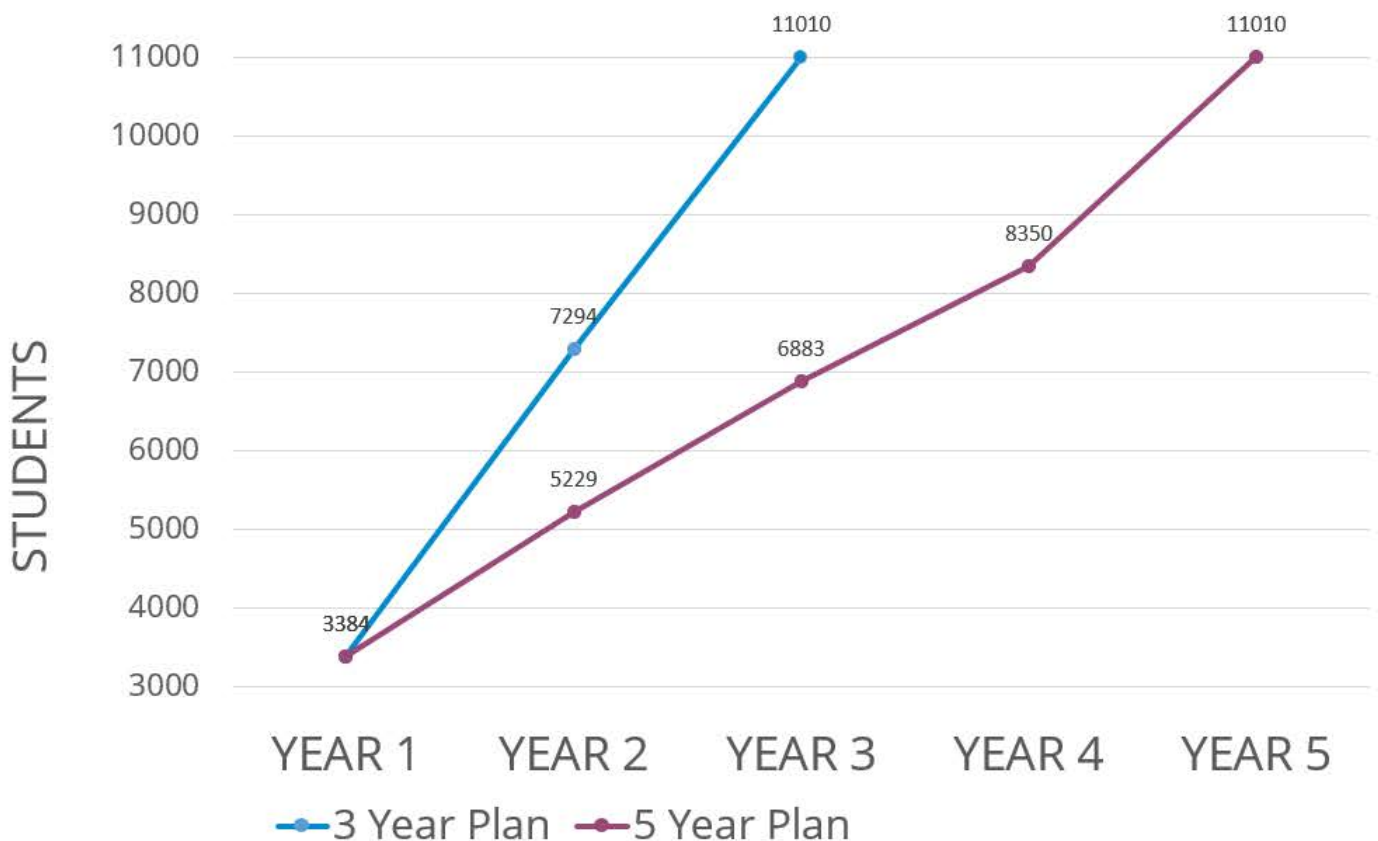
An advisory relationship between HCS and City Connects could prove **mutually beneficial to both organizations**. City Connects would expand their resume by offering consulting services outside their franchised student planning model; at the same time, HCS would develop an evidence-based framework for individual student planning that is adaptable and responsive to the unique character of the district, while receiving advice and council from the experts at City Connects. As part of the modified relationship, HCS would continue to share district individual student planning data with City Connects and, in return, City Connects would allow unaltered access to its extensive library of professional development materials and other practitioner resources.



Individualized student plans are an efficient and effective way to provide whole-child supports for every student - by connecting the dots between a web of education and community resources. Student Success Plans directly address the achievement goals set forth in *Future Ready 2023!* to meet the needs of diverse learners and implement a plan for whole-child development that includes wrap-around services. The SSP pilot, while only in its first year, is gaining momentum in schools and traction in the community; **now is the time, and the P-16 grant offers the opportunity, to scale Student Success Planning to additional schools.**

Creating almost 3,500 student plans in Fall, 2019, was a massive undertaking; HCS continues to encounter challenges in the original eight schools during the first year of Student Success Planning. **Scaling SSP will pose new challenges, especially in changing the way schools think, talk, and teach the whole child.** Below are two options for scaling the SSP pilot to ten more schools over three and five years, respectively.

HCS can scale the SSP pilot aggressively, using the "3 Year Plan" to add eight schools and almost 4,000 students in Year 2, plus two additional schools and 3,700 more students in Year 3. In the alternative, HCS could scale over five years, using the "5 year Plan" - adding roughly 1,500 students each in Years 2, 3, and 4, and 2,500 in Year 5. **The eventual scope and size of the Student Success Planning pilot is the same in both Plans: 11,000 total students across 18 schools.**



**Scaling Student Success Planning: Comparison of 3 and 5 Year Plans**

# STUDENT SUCCESS PLANNING

Pilot Expansion  
*by the numbers*

expand to all five learning communities



# 11,010

increase the number of K - 9 students served by 325%

increase the number of schools included by 225%

8 schools



18 schools

Bill and Melinda Gates Foundation P-16 Community Investment Grant Schools



Hixson HS



Red Bank HS



The Howard School



Brainerd HS



Tyner Academy



East Ridge HS



Hixson MS



Red Bank MS



Howard Connect Academy



Dalewood MS



Tyner MS



East Ridge MS



Soddy ES



Red Bank ES



Calvin Donaldson Environmental Academy



Woodmore ES



Bess T. Shepherd ES



East Ridge ES

# STUDENT SUCCESS PLANNING

## Pilot Expansion Timeline

3 Year Plan

YEAR 1: ORIGINAL PILOT SCHOOLS

YEAR 2: GATES SCHOOLS (9TH & 10TH),  
FEEDER MIDDLE SCHOOLS

YEAR 3: GATES SCHOOLS (11TH & 12TH),  
FEEDER ELEMENTARY SCHOOLS



# STUDENT SUCCESS PLANNING

## Pilot Expansion Timeline

5 Year Plan



HIXSON HIGH SCHOOL	HIXSON MIDDLE SCHOOL	SODDY ELEMENTARY SCHOOL	ROCK POINT
--------------------------	----------------------------	-------------------------------	---------------

RED BANK HIGH SCHOOL	RED BANK MIDDLE SCHOOL	RED BANK ELEMENTARY SCHOOL	NORTH RIVER
----------------------------	------------------------------	----------------------------------	----------------

BRAINERD HIGH SCHOOL	DALEWOOD MIDDLE SCHOOL	WOODMORE ELEMENTARY SCHOOL	OPPORTUNITY ZONE
----------------------------	------------------------------	----------------------------------	---------------------

THE HOWARD SCHOOL	HOWARD CONNECT ACADEMY	CALVIN DONALDSON ENVIRONMENT. ACADEMY	OPPORTUNITY ZONE
-------------------------	------------------------------	--	---------------------

EAST RIDGE HIGH SCHOOL	EAST RIDGE MIDDLE SCHOOL	EAST RIDGE ELEMENTARY SCHOOL	MISSIONARY RIDGE
------------------------------	--------------------------------	------------------------------------	---------------------

TYNER ACADEMY	TYNER MIDDLE ACADEMY	BESS T. SHEPHERD ELEMENTARY SCHOOL	HARRISON BAY
------------------	----------------------------	---	-----------------

As shown on page 12, **Student Success Planning is currently in progress at four Middle Schools that feed directly into four of the six P-16 High Schools.**

Therefore, in considering the course map for scaling SSP, it is logical to "roll up" with incoming 9th graders in 2020-2021 - many of whom will already have exposure to SSP and an individualized plan archived from the previous year. From there, the intensity of the scaling process will vary between the 3 and 5 Year Plans. Depicted in respective diagrams on pages 16 and 17, the 3 Year Plan and 5 Year Plan both begin in Year 2 with, at a minimum, 8th and 9th Graders, and then progressively scale "up" and "down" in subsequent years. The 3 Year Plan simply casts a wider net than the 5 year plan from the outset, including more students to achieve the same outcome as the 5 Year Plan, but in a fewer number of years.

## PERSONNEL

To date, 3,384 individual student plans have been written across eight schools. Comprehensive training, time, and dedicate staff, were required to accomplish this monumental task. **Practitioners spent roughly 340 hours drafting student plans**, not to mention the days spent in Professional Development learning the practice of individual student planning, or the time spent in Team meetings discussing the most at-risk students. Scaling this work effectively will call for additional, trained personnel:

### School Counselors

- Looking beyond the 3 and 5 Year Plans to scale Student Success Planning, when SSP is district-wide, HCS believes individualized student planning will shape the way school counselors practice. SSP will not be a program, but a framework, for how schools and school counselors operate. Already, pilot school counselors are designing their Tier 1 (preventative/enrichment) comprehensive school counseling plans around the information learned during individual student planning, and being more intentional in the Tier 2 (early interventions) and Tier 3 (one-on-one, intensive) services they provide. **School Counselors are the core of SSP. HCS must recruit, train, and maintain highly-effective, student-centered counselors** to successfully scale this whole-child framework.

### SEL Case Managers

- Social Emotional Learning Case Managers are graduate level professionals with a Masters in Social Work (MSW) degree. These practitioners focus on surrounding our most at-risk students and families with wrap-around supports, and providing early interventions to students in the schools they serve. SEL Case Mangers work across feeder patterns, to create a continuum of support for families with children in multiple schools, and for the same children over time.
- The SSP pilot is currently supported by four SEL Case Mangers; **expanding the pilot by over 300% will require additional SEL Case Management resources.**

### College and Career Advisors

- Every high school in HCS has at least one, full-time College and Career Advisor position, including the schools involved in the P-16 work. In 2020-2021 the total number of Advisors in HCS will increase from 24 to 25. College and Career Advisors' primary focus, working alongside School Counselors, is to increase graduation, post-secondary matriculation, and persistence. These educators also receive ongoing training in social and emotional learning, as well as diversity, equity, and inclusion, in order to assist with school-wide SEL and DEI initiatives. **College and Career Advisors will be essential to the success of SSP in high schools, and should be included in all phases of individual student planning.**

### Interns (Counseling, Social Work)

- School counseling and school social work student interns should be purposefully placed at Student Success Planning schools, to assist in the individual student planning process. Their work will include: helping to prepare teachers for individual student planning meetings, engaging with parents and families to gather relevant information for individual planning, working with students assess their strengths, needs, and interests, observing and note taking during individual planning meetings with teachers, and recording data and information into the data platform for service referral and follow-up. The Student Success Planning work will expose school counseling and school social work interns to the multi-tiered systems of support (MTSS) discussed in their coursework; **intentionally placing student interns at SSP schools is beneficial and logical.**

### Program Manager

- The district currently employs one, full-time Integrated Student Supports Program Manager (ISSP) to oversee the Student Success Planning work in eight schools (serving around 3,500 total students). The program manager works closely with school-based practitioners and administrators to ensure the timely and faithful implementation of the piloting work, and intentionally engages with community partners to increase student access to services. As the SSP pilot expands to more than double the schools and over 11,000 students, **additional program management support will, ultimately, be required.**



**All personnel listed, and any other relevant personnel, will be trained in the Student Success Planning practice model** prior to the 2020-2021 school year. Administrators will participate in, at minimum, a half-day training to prepare for the individual student planning process at their school buildings.

BMGF *P-16* Grant High Schools will attend, as all HCS Elementary Schools have, Tier 1 RTI2-B training conducted by the Tennessee Department of Education. Response to Intervention (RTI) is defined as “the practice of providing high-quality instruction and interventions matched to student need, monitoring progress frequently to make decisions about changes in instruction or goals, and applying child response data to important educational decisions.”\* Tennessee schools implement an RTI model that **integrates quality instruction and intervention** (RTI2), and **includes evidence-based, problem-solving approaches to address student behavior** (RTI2-B). Similar to RTI2 for academics, RTI2-B includes universal prevention efforts to promote a positive school-wide climate.

“Ultimately, when implemented with fidelity, RTI2-B will provide more time for teachers to teach, students to learn, and administrators to run their schools efficiently and effectively.”†

All schools participating in RTI2-B training also receive ongoing, on-site, support around implementation from state and district-level experts. The six high schools included in this proposal will attend RTI2-B training in May, 2020, during which, **a cross-disciplinary team will create a plan for Tier 1 implementation at their school** building. In the 2020-2021 school year, this team will be accountable for rolling out the RTI2-B plan with fidelity.

Each *P-16* school will also be assigned a secondary-level SEL Behavior Coach, responsible for supporting schools with implementing effective Tier 1 behavior practices, Tier 2 and 3 interventions, and assisting in severe/crisis behavior situations. These SEL Coaches will serve schools based on administrator request and identified need.

## EXPERT CONSULTATION

### **SEL Training for Leaders and Teachers: \$20,000/Training**

Leaders and educators in HCS' SEL Department and the High Schools within the *P-16* work will participate in a series of professional development sessions led by David Adams, Director of Social-Emotional Learning at The Urban Assembly. The aim of these sessions is to integrate SEL best practices into the instruction of the classroom, the climate of the school, and the culture of the district - by maximizing the opportunities for student to learn and demonstrate social-emotional skills.

\*Batsche, G., Elliott, J., Graden, J.L., Grimes, J., Kovaleski, J.F., Prasse, D., et al. (2005). Response to Intervention: Policy considerations and implementation. Alexandria, VA: National Association of State Directors of Special Education.

†Tennessee Department of Education. Response to Instruction and Intervention for Behavior (RTI2-B) Framework.

## COSTS

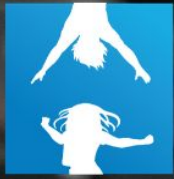
The proposed costs for this project centrally include purchase and ongoing maintenance of a data platform for documenting individual student plans and ongoing training in social and emotional learning for educators. The exact cost for these two items is uncertain or unknown, as HCS continues to solicit estimates from vendors for both. However, an initial estimate of these costs is listed below. Further, while we know the scope of work proposed in the preceding pages will require additional personnel, the number and cost of that additional support is uncertain.

<b>\$55,000</b>	Individual Student Planning Data Platform
<b>\$20,000/Training</b>	Ongoing SEL Training
<b>TBD</b>	SEL Case Managers
<b>TBD</b>	Program Manager
<b>\$115,000</b>	<b>TOTAL</b>

## TIMELINE

<b>March 9</b>	Expansion Schools Attend Meeting with PEF, SLT & SEL Dept.
<b>April 1</b>	Data Input Platform Selected, Development Begins
<b>May 26, 27, 28</b>	RTI2-B Training for High Schools
<b>July 1</b>	Data Input Platform Development Complete
<b>August 3 &amp; 4</b>	Comprehensive SSP Training for Counselors, Social Workers, Admin.
<b>August 6 &amp; 7</b>	Initial SEL & Mindset Training
<b>August 12</b>	First Day of School
<b>September 28</b>	Individual Student Success Planning Begins
<b>November 19</b>	All Individual Student Student Plans Complete
<b>January 4</b>	SEL Training
<b>March 15</b>	SEL Training

## **D.** FR2023 Three-Year Strategic Financial Plan



**HAMILTON  
COUNTY  
SCHOOLS**



# Strategic Financial Plan

Fiscal Years 2021 through 2023

Hamilton County Schools | March 30, 2020



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# Message to the Community

Hamilton County Schools is committed to ensuring that all students graduate prepared for post-secondary. In the fall of 2018, the school board adopted the district's strategic plan, *Future Ready 2023*, that outlines five key areas of focus: **Accelerating Student Achievement, Future Ready Students, Great Teachers & Leaders, Engaged Community, and Efficient and Effective Operations**. Our school board charged our system with working to become the fastest improving school system in Tennessee.

The district has experienced historic academic gains over the past two years. With the accomplishments of our staff and students, we can proudly say Hamilton County Schools is the "fastest improving school district in Tennessee." The unprecedented rise in academic growth is because of the hard work and dedication of our staff, students, and the community as they responded to our call for excellence.

Some of the academic accomplishments from last school year were:

- 32 Reward Schools, a 400%+ increase from 5 in 2016-2017
- 45 schools earning level 5, the state's highest level for student academic growth
- \$95+ million in scholarships, tripling the amount from the prior year
- 86.5% graduation rate, highest graduation rate since 2012-2013
- 500+ additional students in AP, IB, dual enrollment and dual credit courses

In our budget for the 2019-2020 school year, we made new investments in the areas of Accelerating Student Achievement, Future Ready Students, and Great Teachers and Leaders. Our district is committed to operating efficiently and effectively and we are thrilled with the progress of the system and students, but there is much work yet to be accomplished. Future Ready 2023 calls on us to be efficient and effective with our resources. Our strategic financial plan will provide a fiscal roadmap to achieving our goals.

The purpose of this strategic financial plan is:

1. Demonstrated alignment to the strategic plan and maintained focus on our strategic goals
2. Maximizing taxpayer dollars to fund priorities aligned with the Future Ready 2023 strategic plan, while maintaining fiscal responsibility and financial stability.
3. The strategic financial plan serves as the basis for planning the use of resources in a strategic manner over multiple years, allowing for a phased approach to implementing priorities.

The future for Hamilton County Schools is bright! This plan will ultimately serve as the next step to helping us reach our goal of becoming the next school district in Tennessee!

Respectfully,



Dr. Bryan Johnson, Superintendent

# Strategic Plan - Future Ready 2023

Adopted by the Hamilton County Board of Education in October 2018, *Future Ready 2023* is the district strategic plan which outlines the work of Hamilton County Schools over the next five years. Since the adoption of the plan, we have worked to allocate our resources to accomplish the goals and strategies defined in the plan.

We believe that our ultimate responsibility is to prepare our students for life beyond high school. So, future readiness is the overarching theme in FR2023 that guides the decisions we make to support our students towards graduation, beginning in Pre-K and progressing through their senior year in high school. This brief overview defines our focus areas and key strategies to prepare students to be future ready. The full plan narrative is available via our Hamilton County Schools website at [www.hcde.org/about\\_us/future\\_ready\\_2023\\_plan](http://www.hcde.org/about_us/future_ready_2023_plan).



## Hamilton County Schools Will Be the **Best** School District in Tennessee.

### Focus Areas



**Accelerating Student Achievement** – To improve student outcomes, we will focus on aligning standards, assessments, and instruction; as well as prioritizing educational equity so that all students can reach their full potential.

**Future Ready Students** – Our overarching mission as a public school district is to ensure our students are successful after graduation. We will work to help students identify their interests

and acquire the knowledge, skills, and abilities to pursue their preferred option for college and/or career, whatever it might be.

**Great Teachers and Leaders** – Our students cannot be successful without strong teachers and leaders to support their learning. We must ensure that we attract, develop, and retain top talent across all educational and operational areas.

**Engaged Community** – We serve our community as the public provider of pre-k-12 education for all families. Moreover, we serve as the foundation for workforce development. It is important that we continually gather feedback and input from our stakeholders, in addition to keeping them informed on our progress.

**Efficient and Effective Operations** – From building maintenance to transportation to technology infrastructure, we understand that seamless operations are key to delivering a high quality public education to our students. Our operations must help – not hinder – the creation of a safe and healthy environment, conducive to student learning.

These five focus areas form the basis of our work plan through 2023. Our administrative departments have created action plans developed around key performance indicators aligned with these focus areas. We have also prepared our budget to align with these focus areas through a priority-based budgeting process.

### **Focus Five Performance Targets**

In addition to key performance indicators we have defined for each focus area, we will pursue five overarching performance targets to measure our success at the end of the Future Ready 2023! five year timeframe. These Focus Five performance targets will be measured annually to track our progress.

## **Focus Five Performance Targets**

- 1.** At least **half** of all third-grade students will be on track or will have mastered standards as measured the TNReady English Language Arts assessment.
- 2.** **90%** of students who entered high school in the 2019 cohort will graduate by summer 2023.
- 3.** We will **double** the percentage of students on track in Algebra I across all grades.
- 4.** **75%** of graduates will complete at least one advanced course or industry certification exam.
- 5.** The average ACT composite for the class of 2023 will be **21**.

# Strategic Financial Planning Overview

## *Purpose*

The primary purpose for strategic financial planning is to ensure that we are maximizing taxpayer dollars to fund priorities aligned with the *Future Ready 2023* strategic plan, while maintaining fiscal responsibility and financial stability.

The strategic financial plan serves as the basis for planning the use of resources in a strategic manner over multiple years, allowing for a phased approach to implementing priorities. Typically, school districts use a single-year planning horizon and rely heavily on the previous year's expenditures to project the following year's expenditures. This does not allow for a strong link between spending and the district's priorities. Additionally, the full, multi-year costs of new initiatives are often not known or considered as part of the budgeting process. The strategic financial plan expands the planning horizon to allow for more strategic approaches to spending in alignment with priorities.

The strategic financial plan does not replace the annual budget, but serves as the starting point for the budgeting process each year to ensure strategic resource alignment. The annual budget will include single-year actions to implement priorities. The annual budget will continue to include many actions not included in the strategic financial plan such as regular day-to-day activities that are not impacted by prioritized strategies.

The strategic financial plan must be responsive to changing circumstances and is not intended to be static. This plan will evolve each year on a rolling basis as new information becomes available.

## *Priority-Based Budgeting*

Priority-based budgeting is an alternative version of zero-based budgeting and has been recognized by the Government Finance Officers Association as a public finance best practice.

The traditional approach to public sector budgeting is incremental, whereas the current year's budget becomes the basis for the next year's spending plan, and the majority of the organization's analytical attention is focused on how to modify this year's spending plan based on revenues anticipated in the next year. Priority-based budgeting is a common sense, strategic alternative to incremental budgeting.

The underlying philosophy of priority-based budgeting is about how an organization should invest resources to meet its stated objectives. This helps us better articulate the services we deliver to the community, what price we pay for these services, and what value is provided to the community. The principles associated with this philosophy of budgeting are as follows:

- Prioritize focus areas
- Do the important things well
- Question past patterns of spending
- Spend within the organization's means
- Know the true cost of doing business
- Provide transparency of community priorities
- Provide transparency of impact
- Demand accountability for results

## *Financial Projections*

Projections are a critical component of the financial review and planning process. In order to develop projections, an underlying set of assumptions must be developed and applied for each year projected. These assumptions will not be 100% accurate for the term of the projections and will need to be adjusted annually, or at such time new information indicates a required change in assumptions.

Projections utilize historical, current, and future data. As Hamilton County Schools looks forward, there are several factors which must be considered for financial planning:

- Economic conditions that impact collection of local taxes.
- Legislation that impacts education funding and/or creates mandated spending.
- Maintaining competitive wages and an employee benefits package to attract and retain highly qualified employees.
- Enrollment trends, including exceptional education students, English language learners, and students with other educational needs which require additional financial resources.
- Program/Initiative effectiveness data.

Careful planning and prioritizing will be necessary to maintain both operational effectiveness and operational cash flow without the need to utilize fund balance.

***"An investment in knowledge pays the best interest."***

***~Benjamin Franklin, 1758***

# Revenues - General Fund

## *Sources of Revenue*

### **Tennessee Basic Education Program (BEP)**

The Basic Education Program (BEP) is the funding formula through which state education dollars are generated and distributed to Tennessee schools. The funds generated by the BEP are what the state has defined as sufficient to provide a basic level of education for Tennessee students. This basic level of funding includes both a state share of the BEP and a local share of the BEP.

The BEP has four major categories (instruction, benefits, classroom and non-classroom), each made up of separate components related to the basic needs of students, teachers, and administrators within a school system. Student enrollment (average daily membership or ADM) is the primary driver of funds generated by the BEP. There are 45 individual BEP components that are primarily based on ADM. For example, students per teacher, assistant principals per school, or dollars per student for textbooks. Unit cost adjustments (salary, health benefits, insurance) are essential to maintaining a similar level of funding from year to year, due to inflation.

The funds generated by the BEP are divided into state and local shares for each of the three major categories (instructional, classroom, non-classroom). The state and local share for each school system is based on an equalization formula that is applied to the BEP. This equalization formula is the key factor in determining how much of the BEP is supported by the state vs. the local district. The equalization formula is driven by property values and sales tax, applied at a county level. For example, the state and local equalization shares for County System A would be the exact same state and local shares for City System A, within the same county. All local school systems are free to raise additional education dollars beyond the funds generated by the BEP.

For fiscal year 2020, the state share of BEP funds for Hamilton County was 52.4%. Therefore, local taxes must be used to provide at least 47.6% of funds in accordance with the BEP formula. Hamilton County currently provides funding at a level higher than the minimum required by BEP. For example, Hamilton County funds 500+ more teachers than are included in the BEP formula based on our ADM.

**Local Property Taxes**

Property taxes levied by Hamilton County are determined by the Assessor of property and collected by the Trustee. Property tax revenues are recognized when they become measurable and available. "Available" means due or past due and receivable within the current period and collected no longer than 60 days after the close of the current period. Uncollected amounts not considered available are recorded as deferred inflows of resources. Hamilton County has unlimited ability to levy ad valorem taxes. The property tax levy rate as of March 1, 2020 is \$2.7652 per \$100 of assessed value and are allocated as shown in the table below.

Allocation	Rate	Percentage
General Fund	\$1.5050	54.43%
Schools Fund	\$1.2503	45.22%
District Road Fund	\$0.0099	00.35%
Total	\$2.7652	100.00%

The General Fund allocation includes debt payments related to school facilities. The School Fund allocation is for operating dollars only - not capital building projects.

**Local Option Sales Taxes**

Hamilton County levies local option sales taxes on the same privileges subject to state sales taxes. The local option sales tax levy rate as of March 1, 2020 is 2.25%. In accordance with state law, local option sales taxes are collected by the state and distributed as follows:

- 50% specifically for education, to be distributed in the same manner as the county property tax for school purposes.
- 50% distributed on the basis of where the sale occurred. Taxes collected inside a municipality are distributed to that municipality, and taxes collected in unincorporated areas are distributed to the county.

Therefore, the local option sales tax levy rate for Hamilton County Schools is 1.125%.

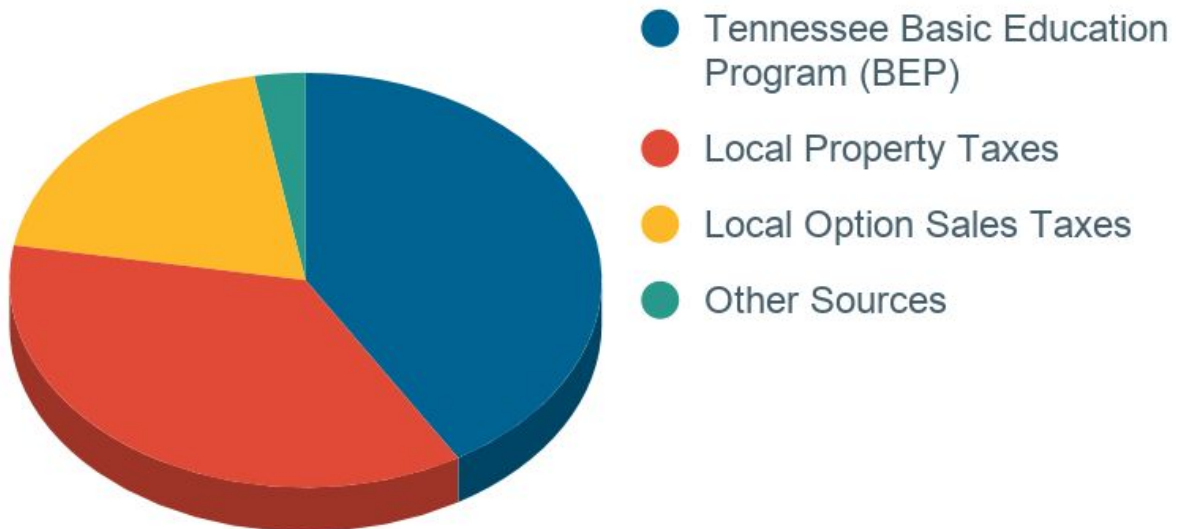
## Other Sources

Other sources of revenue include other local taxes and fees, charges for services, interest income, direct federal funds (e.g. reimbursements for JROTC programs), and Tennessee lottery funds restricted for pre-k education programming.

### Summary of Revenues by Source

Revenue Source	FY 20 Budget	FY 20 Budget
Tennessee Basic Education Program (BEP)	\$169,710,000	41.39%
Local Property Taxes	\$148,850,000	36.30%
Local Option Sales Taxes	\$80,000,000	19.51%
Other Sources	\$11,440,000	2.79%
<b>Total Revenue Sources</b>	<b>\$410,000,000</b>	<b>100.00%</b>

## Revenue Sources



## Enrollment Projections

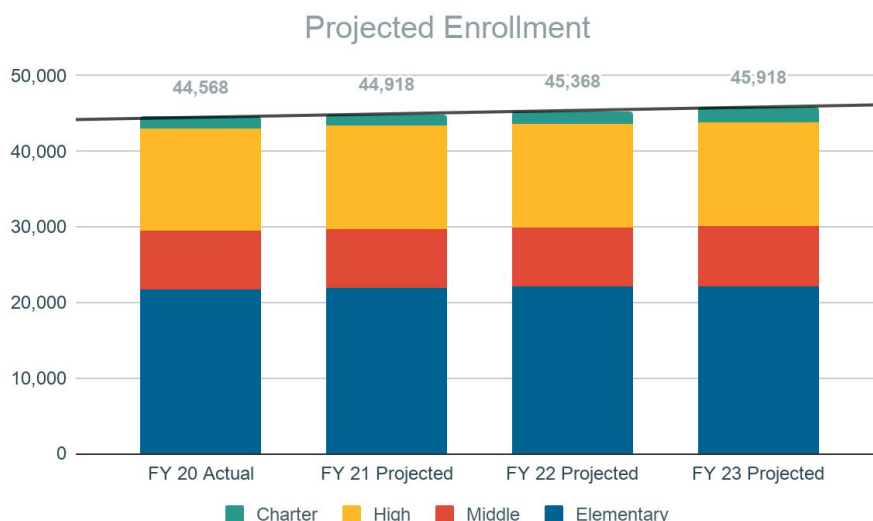
Student enrollment is not only the most critical cost driver in a school district, it is also the most critical component of the Tennessee Basic Education Program funding formula.

Student enrollment in Hamilton County Schools has been fairly static for the past five years, while charter school enrollment has increased during the same period. Increased charter school enrollment diverts both students and BEP funding (both state and local portions) from Hamilton County Schools operating budget to the chartering entity. Hamilton County also experiences a unique mix of private school enrollment throughout the county; which impacts overall enrollment in Hamilton County Schools.

Residential development is expected to continue increasing in several areas of Hamilton County over the next three years, especially in the southeastern areas of the county, the northeastern area of the county and downtown Chattanooga.

Legislation in Tennessee regarding Education Savings Accounts (ESA), also commonly known as vouchers, would likely have a significant, negative effect on student enrollment in large public school districts in Tennessee, including Hamilton County Schools. Hamilton County is currently excluded from ESA based on the current legislation. This issue will be closely monitored.

For purposes of this strategic financial plan, student enrollment is projected to increase approximately 250 students per year for the next three years. For charter schools, enrollment is projected to increase approximately 100 students for 2021, and 200 students each year for 2022 and 2023. The increase in charter enrollment is due to the expectation that one or two new charter schools will be approved in 2021 for operations beginning in 2022.



## Revenue Projections - Fiscal Years 2021 through 2023

Development of revenue projections requires an underlying set of assumptions that must be used for each year projected. These assumptions will not hold true for the entire three years projected. These assumptions will be adjusted annually, or when new information becomes available.

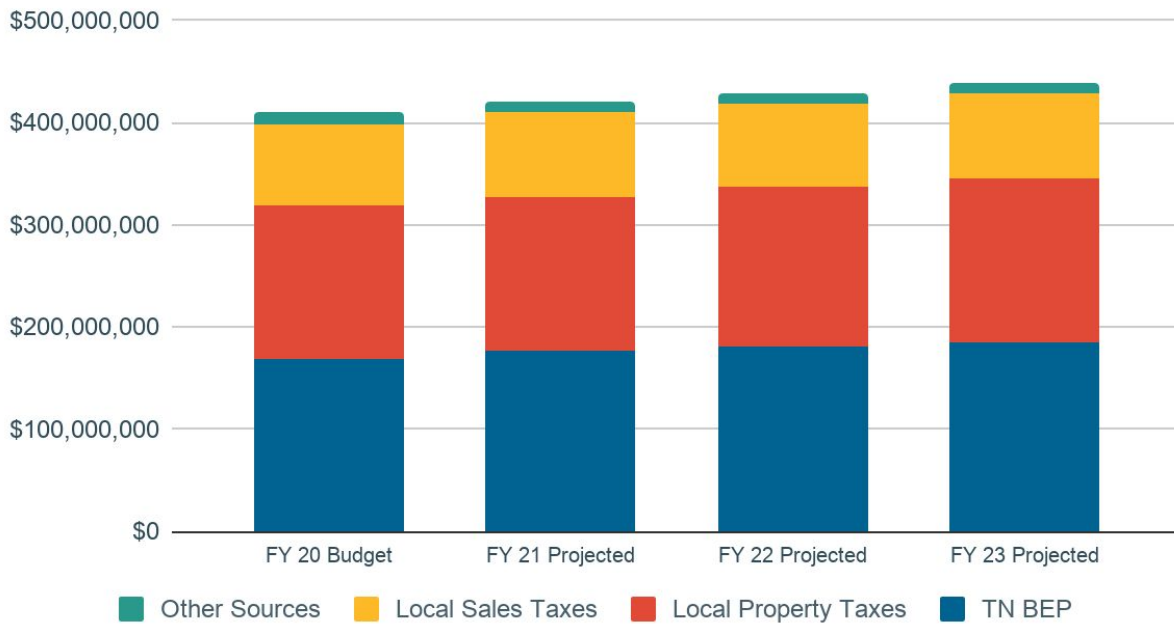
Revenue projections are based on the following assumptions:

- Tennessee Basic Educations Program (BEP) funding will increase approximately 3.75% in 2021, then approximately 3% each year thereafter.
- Projected BEP growth assumes growth for projected enrollment growth as well as increases to formula components such as the rate for average teacher pay.
- Local property tax collections will increase approximately 2.5% per year.
- The local property tax levy rate allocated to schools (\$1.2503) will not change.
- No significant property will be removed from the tax rolls and existing Payment In Lieu Of Taxes (PILOT) agreements will not be altered.
- Local option sales tax levy rate will remain constant at 2.25%.
- Local option sales tax collections are increasing in 2020 due to Tennessee having economic nexus for online, out-of-state dealers effective October 1, 2019.
- Local option sales tax budget for fiscal year 2021 will be \$1 million less than collections for fiscal year 2020.
- Based on current economic conditions, no sales tax growth for 2022 and 2023.
- Economic conditions, including any corrections, will not decrease the current level of local property or local option sales tax collections.
- Other sources will decrease \$2 million in 2021 due to expiration of back tax payments for mixed drink taxes.
- Other sources will generate revenues of approximately \$10 million each year.

Based on the assumptions detailed above, revenue projections show increases in revenue of approximately \$9 million per year through 2023.

Revenue Source	FY 20 Budget	FY 21 Projected	FY 22 Projected	FY 23 Projected
TN BEP	\$169,710,000	\$176,000,000	\$181,000,000	\$186,000,000
Local Property Taxes	\$148,850,000	\$152,000,000	\$156,000,000	\$160,000,000
Local Sales Taxes	\$80,000,000	\$82,000,000	\$82,000,000	\$82,000,000
Other Sources	\$11,440,000	\$10,000,000	\$10,000,000	\$10,000,000
<b>Total Revenue Sources</b>	<b>\$410,000,000</b>	<b>\$420,000,000</b>	<b>\$429,000,000</b>	<b>\$438,000,000</b>

## Revenue Projections By Year



## Expenditures - General Fund

### Types of Expenditures

Hamilton County Schools is among the top three largest employers in Chattanooga and Hamilton County and, like most school districts, spends approximately 80% of general funds on salaries and benefits. Other major expenditures include contracted transportation, contracted custodial services, utilities for more than 75 buildings, and transfers to charter schools. The following table shows expenditures by type.

Expenditure Type	FY 20 Budget	FY 20 Budget
Salaries	\$243,026,272	59.27%
Benefits	\$83,535,272	20.37%
Student Transportation (Contracted)	\$16,969,664	4.14%
Charter School Transfers	\$12,853,522	3.14%
Utilities/Telephone/Internet	\$12,543,571	3.06%
Custodial Services (Contracted)	\$10,966,786	2.67%
Maintenance/Repairs (Non-personnel)	\$5,772,416	1.41%

Expenditure Type	FY 20 Budget	FY 20 Budget
Mandated (Trustee Fees, Storm Water, etc.)	\$5,222,763	1.27%
Hardware/Software and Equipment	\$4,145,152	1.01%
Allocations to Schools	\$3,883,606	0.95%
Special Education Contracted Services	\$3,172,172	0.77%
Textbooks and Materials	\$2,314,880	0.56%
Insurance, Dues, Legal Services	\$2,147,774	0.52%
Other	\$3,446,150	0.84%
<b>Total Expenditures</b>	<b>\$410,000,000</b>	<b>100.00%</b>

## *Expenditures by Focus Area*

Expenditures are also categorized by focus area in alignment with the strategic plan. Accelerating Student Achievement is the primary focus area with an allocation of more than 50% of budgeted expenditures. Following are descriptions of the types of expenses allocated to each focus area and the chart below details the total allocation of budgeted expenditures to each focus area, listed by largest investment to smallest.

**Accelerating Student Achievement** includes salaries for all school-based personnel who are the single most important factor with regard to student achievement, accountability and research, student support services, school health, early childhood education, instructional supplies, and textbooks.

**Great Teachers & Leaders** includes the cost of benefits that are an important part of recruiting and retention strategies, career ladder program, human resources, additional compensation, and instructional coaches.

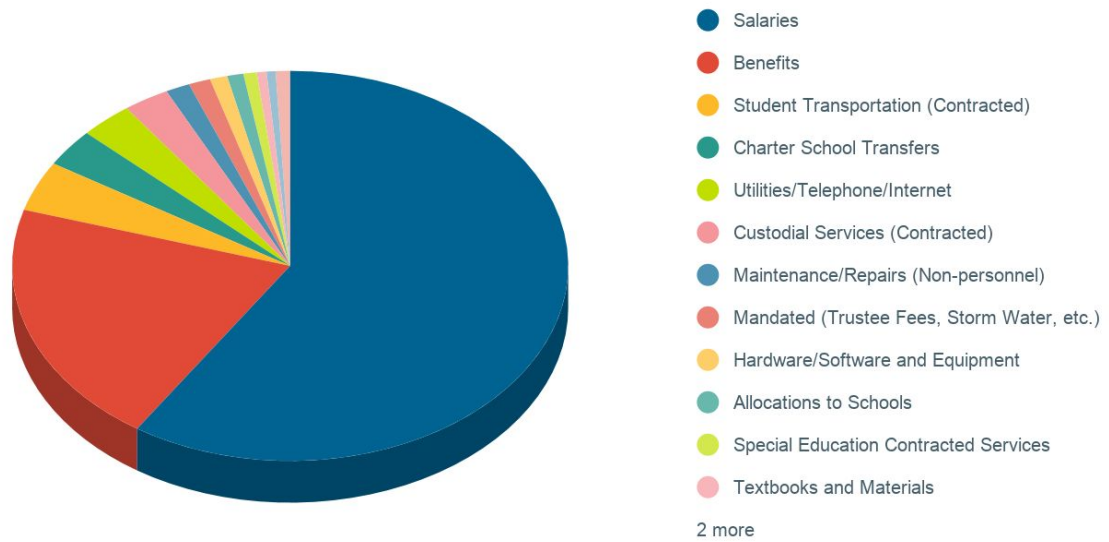
**Future Ready Students** includes vocational education, Future Ready Institutes, school choice, early postsecondary opportunities, digital instructional materials, and student technology.

**Efficient & Effective Operations** includes student transportation, custodial services, facilities maintenance, finance and accounting, risk management, information technology, printing, and warehouse.

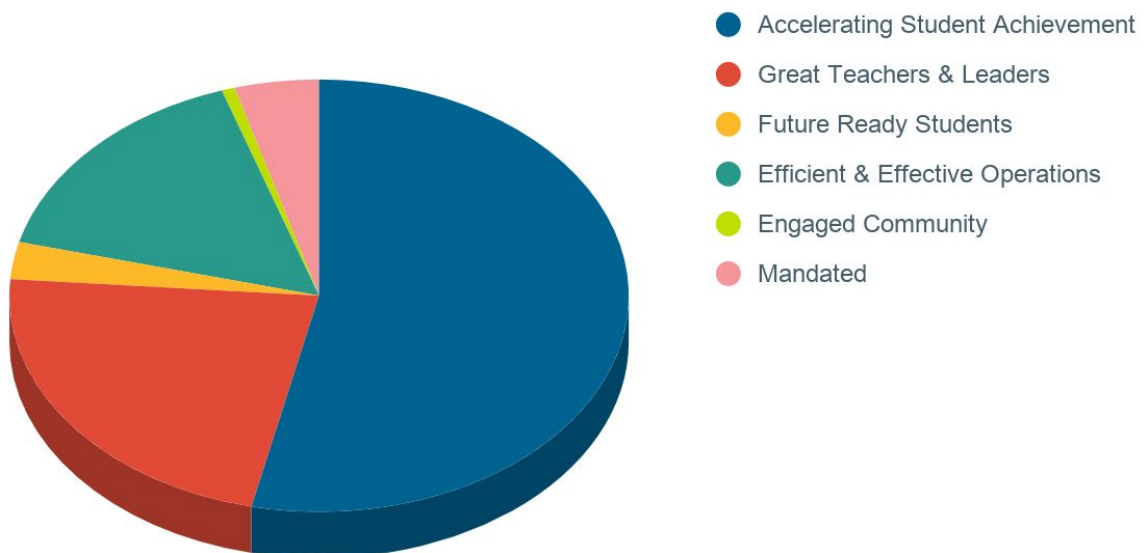
**Engaged Community** includes family and community engagement, communications and public relations, and allocation of funds to schools to eliminate the need for families to pay general school fees.

Focus Area	FY 20 Budget	FY 20 Budget
Accelerating Student Achievement	\$219,375,151	53.51%
Great Teachers & Leaders	\$93,121,957	22.71%
Future Ready Students	\$11,376,306	2.77%
Efficient & Effective Operations	\$65,265,969	15.92%
Engaged Community	\$2,784,332	0.68%
Mandated	\$18,076,285	4.41%
<b>Total Expenditures</b>	<b>\$410,000,000</b>	<b>100.00%</b>

### Expenditures by Type



### Expenditures by Focus Area



## *Expenditure Projections - Fiscal Years 2021 through 2023*

Expenditures can be categorized into seven major functions for purposes of projecting expenditures. Overall, district general fund expenses have increased an average of 4% per year over the past five years from a budgeted amount of \$350,348,895 in 2016 to a budgeted amount of \$410,000,000 in 2020.

Because salaries and benefits represent approximately 80% of general fund operating expenditures, these costs must be monitored closely and variable costs must be controlled.

### **Salaries**

Compensation levels and the number of positions funded are the components that drive the cost of salaries. Hamilton County Schools utilizes a base staffing model to determine proper staffing for schools. The staffing model was developed in 2019 and will be fully phased in by the end of the Future Ready 2023 five-year strategic plan.

The base staffing model groups schools by elementary, middle, and high grade spans. Schools that host special programming such as JROTC, magnet or IB programs, in addition to basic instructional programming, are provided additional staff to implement these programs. Additional resources for English Learners (EL) or Exceptional Education students are provided based on student specific needs and are not part of the base staffing model. The base staffing model considers average daily membership (ADM), scheduling, school size, poverty levels, and special programming. For teaching positions, the ADM and economically disadvantaged rate (ED%) is determined for each school, by grade band. For middle and high schools, scheduling by section/block is incorporated to determine total teaching sections. The target class size ratio is calculated for each school by grade. The ADM divided by the calculated target ratio generates the number of teaching positions required. Adjustment factors are then applied to determine final base staffing for each school by grade.

For projection purposes, the following assumptions will be used for salaries:

- Step increases will be funded each year at a cost equivalent to a 1% increase.
- Compensation will increase 2.5% for 2021 (announced in February 2020).
- Based on enrollment and phased staffing model implementation, add 7 school-based positions in 2021 and 15 school-based positions each year thereafter.
- No other staffing changes will occur other than those associated with priorities as described later in this document.

## **Benefits**

The cost of benefits (as of fiscal year 2020) represents approximately 34% of the cost of salaries. The national average cost of benefits is approximately 30% of the cost of salaries. Strategic cost reduction opportunities in this area will be utilized to the extent possible.

For projection purposes, the following assumptions will be used for benefits:

- The sharing of costs between the employee and the employer will not change.
- Quality and level of benefits will not decrease.
- The cost of benefits will increase due to the percentage based benefits (retirement, long-term disability, and FICA) increasing in conjunction with increases in salaries. The increase is equivalent to 17% of the amount by which salaries increase.
- Opening two health clinics and two pharmacies at the end of fiscal year 2020 will generate \$4 million in cost savings for fiscal year 2021. Additional cost savings in future years will be used to fund priorities and are not included in expenditure projections.

## **Contracted Services**

Contracts for student transportation and custodial services represent approximately 7% of the general operating budget. The current contract for student transportation expires at the end of fiscal year 2023. Competitive bidding for custodial services is scheduled to begin in fiscal year 2021. Because the current contract was implemented several years ago and due to the inflation, we expect the cost of services to increase with a new contract.

For projection purposes, the following assumptions will be used for contracted services:

- Per contract terms, contracted student transportation costs will escalate 3% each year.
- The cost for contracted custodial services will increase by 15% from fiscal year 2020 to fiscal year 2022, with only a half year increase in fiscal year 2021. Then a 2% escalation each year thereafter. This is due to the anticipated RFP for custodial services in fall 2020.
- The cost for special education contracted services will remain constant.

## **Facilities Maintenance, Repairs, and Utilities**

Costs for facilities maintenance, repairs and utilities are assumed to remain constant except for an increase in recurring cost of \$300,000 to replace maintenance vehicles. Any increases in utilities will be offset by energy savings initiatives and the scheduled opening of new buildings to replace old, inefficient buildings.

## **Mandated Expenditures**

Based on charter school enrollment projections, charter school transfers are expected to increase by \$1 million for fiscal year 2021 and \$2 million for fiscal years 2022 and 2023. Trustee fees, storm water fees, and other mandated expenditures are assumed to remain constant.



## Hardware, Software, Textbooks, and Materials

During fiscal year 2020, the district initiated modernization projects for hardware infrastructure, IT security, finance software, and human resources software. Hardware and software costs will increase 15% for fiscal year 2021, then 1% each year thereafter. Additionally, in order to replace teacher computers every four years, \$650,000 will be added to the budget in fiscal year 2021 as a recurring cost. Costs for textbooks and materials, including allocations to schools, are assumed to remain constant.

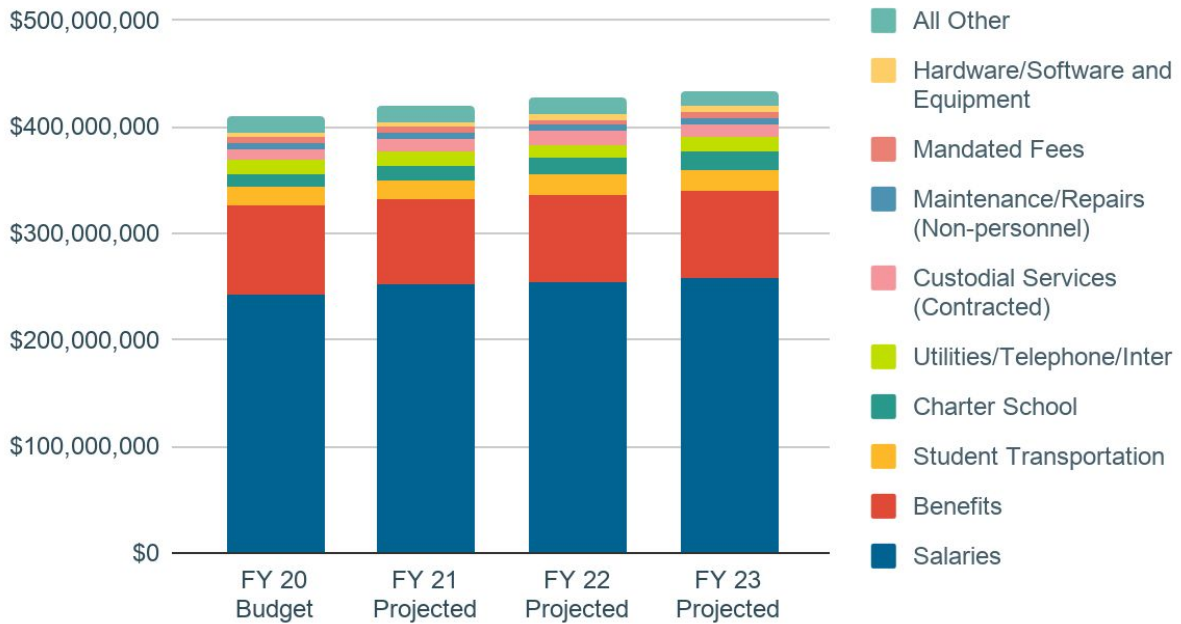
## Other

All other costs are assumed to remain constant for projection purposes.

## Summary of Projected Expenditures

Expenditure Type	FY 20 Budget	FY 21 Projected	FY 22 Projected	FY 23 Projected
Salaries	\$243,026,272	\$251,727,192	\$255,144,463	\$258,595,908
Benefits	\$83,535,272	\$81,014,428	\$81,595,365	\$82,182,110
Student Transportation (Contracted)	\$16,969,664	\$17,478,754	\$18,003,117	\$18,543,210
Charter School Transfers	\$12,853,522	\$13,853,522	\$15,853,522	\$17,853,522
Utilities/Telephone/Internet	\$12,543,571	\$12,543,571	\$12,543,571	\$12,543,571
Custodial Services (Contracted)	\$10,966,786	\$11,789,295	\$12,611,804	\$12,864,040
Maintenance/Repairs (Non-personnel)	\$5,772,416	\$6,072,416	\$6,072,416	\$6,072,416
Mandated Fees	\$5,222,763	\$5,222,763	\$5,222,763	\$5,222,763
Hardware/Software and Equipment	\$4,145,152	\$5,416,925	\$5,471,094	\$5,525,805
Allocations to Schools	\$3,883,606	\$3,883,606	\$3,883,606	\$3,883,606
Special Education Contracted Services	\$3,172,172	\$3,172,172	\$3,172,172	\$3,172,172
Textbooks and Materials	\$2,314,880	\$2,314,880	\$2,314,880	\$2,314,880
Insurance, Dues, Legal Services	\$2,147,774	\$2,147,774	\$2,147,774	\$2,147,774
Other	\$3,446,150	\$3,446,150	\$3,446,150	\$3,446,150
<b>Total Expenditures</b>	<b>\$410,000,000</b>	<b>\$420,083,448</b>	<b>\$427,482,696</b>	<b>\$434,367,927</b>

## Projected Expenditures



## Summary Projections - Revenues and Expenditures

Summary Revenues and Expenditures	FY 21 Projected	FY 22 Projected	FY 23 Projected
Projected Revenues	\$420,000,000	\$429,000,000	\$438,000,000
Projected Expenditures	\$420,083,448	\$427,482,696	\$434,367,927
<b>Projected Available for Priorities*</b>	<b>-\$83,448</b>	<b>\$1,517,304</b>	<b>\$3,632,073</b>

\* These projections are based on the assumptions outlined in the three-year strategic financial plan. These estimates are not proposed annual budget figures. The table is meant to summarize what, if any, funding will be available for future priority investments over the next three years.

# Strategic Priorities by Focus Area

## Accelerating Student Achievement

### Literacy

More than \$6 million has been designated in FY 20 for adoption of new literacy resources to ensure that we have the best materials available for our students. Teacher training is a critical component in the adoption of new resources and we must provide meaningful, ongoing training to teachers around these resources.

We must also invest in specific resources for intervention to ensure that we are able to identify early students who are falling behind academically and have the ability to intervene to address skill gaps. The addition of a K-2 Coordinator will provide leadership and support to further focus literacy efforts for kindergarten through second grade.

Literacy	FY 21 Projected	FY 22 Projected	FY 23 Projected
Teacher Training	\$200,000	\$200,000	\$200,000
RTI Resources	\$700,000	\$725,000	\$925,000
K-2 Coordinator	\$0	\$75,000	\$75,000
<b>Total Cost</b>	<b>\$900,000</b>	<b>\$1,000,000</b>	<b>\$1,200,000</b>

### Closing the Opportunity Gap

At such time that additional funds are available, the following strategic priorities will be incorporated into the financial plan.

Whole child supports/Behavioral Health - continue to invest in resources to address behavioral health and whole child development. This includes wrap-around services and comprehensive counseling as part of a multi-tiered system of support to promote the success of all students.

Diverse Learners - continue to invest in meeting the needs of diverse learners through improving and expanding inclusive services for English learners, students with disabilities, economically disadvantaged students, and those from historically underserved ethnic and racial groups.

Art and STEM Resources - continue to invest resources to ensure that all students have access to arts education and STEM opportunities, including expansion of our award-winning eLabs.

# Great Teachers & Leaders

## Teacher Compensation

Increasing compensation and deploying new benefits strategies is critical in order to be competitive with surrounding school districts to recruit and retain talent. Over the past two years, starting teacher pay and average teacher pay has increased by approximately 6%. However, we must continue to increase compensation to remain competitive.

Other than the annual step increases, compensation will not increase for fiscal year 2021. The 2.5% increase in compensation announced in February 2020 is already included in fiscal year 2021 expenditure projections. Compensation will increase 1% each year for fiscal years 2022 and 2023.

Teacher Compensation	FY 21 Projected	FY 22 Projected	FY 23 Projected
Salaries	\$0	\$2,417,445	\$2,476,959
Benefits	\$0	\$410,966	\$421,083
<b>Total Cost</b>	<b>\$0</b>	<b>\$2,828,410</b>	<b>\$2,898,042</b>

## Grow Your Own

National and local trends for projected teacher supply and demand are not favorable. Nationally, the percentage of college freshmen declaring as education majors has decreased from 22% in 1975 to less than 4% today. Locally, total enrollment in the UTC college of education has declined 24% over four years and the number of graduates has decreased 44% over the same period. Therefore, we must develop alternative means of training and hiring teachers. *Grow Your Own* options include job embedded teachers with alternative licensure, elementary residency, and middle school residency. The program also creates teacher leader development opportunities through utilization of a multi-classroom leader concept. Based on current financial projections, the job embedded teachers program piloted in fiscal year 2020 will continue into fiscal year 2021. Through strategic partnerships with universities, additional *Grow Your Own* residency initiatives will be added in fiscal years 2022 and 2023.

Grow Your Own	FY 21 Projected	FY 22 Projected	FY 23 Projected
Teacher Preparation	\$200,000	\$750,000	\$1,000,000
Leadership Development	\$0	\$200,000	\$200,000
<b>Total Cost</b>	<b>\$200,000</b>	<b>\$950,000</b>	<b>\$1,200,000</b>

### **Classroom Support Minimum Wage**

Increasing the minimum wage for classroom support personnel is a strategic priority. Strategic cost savings throughout the budget will be utilized to increase the minimum wage for these positions to \$12 per hour starting in fiscal year 2021. The minimum wage will then increase to \$13 per hour in fiscal year 2022 and \$14 per hour in fiscal year 2023.

<b>Classroom Support Wages</b>	<b>FY 21 Projected</b>	<b>FY 22 Projected</b>	<b>FY 23 Projected</b>
Salaries	\$130,000	\$350,000	\$550,000
Benefits	\$26,000	\$70,000	\$110,000
<b>Total Cost</b>	<b>\$156,000</b>	<b>\$420,000</b>	<b>\$660,000</b>

## *Future Ready Students*

At such time that additional funds are available, the following strategic priorities will be incorporated into the financial plan.

### **Student Technology**

Over the past two years, more than \$7 million invested in student technology to ensure that our students are future ready. However, we must also have a plan to replace technology as it becomes obsolete. In the absence of additional funding, costs and/or surpluses will need to be redirected for replacement of student technology.

### **Early Postsecondary Opportunities**

We know that 75% of Hamilton County Schools students who complete an early postsecondary opportunity or advanced coursework go on to post-secondary institutions. In 2018, only 1 in 3 graduates completed advanced coursework. We must provide additional early post-secondary opportunities and advanced coursework so that our students are future ready.

### **Access to Future Ready Programming**

Expanding access to future ready programming includes the addition of programs in schools throughout the district, as well as providing transportation options for all programs.

## *Efficient & Effective Operations*

### **Capital Maintenance**

Since 2010, Hamilton County Schools has invested more than \$90 million from general operating funds in capital maintenance, including deferred maintenance. This includes the funds budgeted annually in the general fund operating budget, as well as funds accumulated from budget surpluses over the years.

For many years, Hamilton County Schools has budgeted approximately \$3 million, or \$0.40 per square foot, for capital maintenance through the general fund operating budget. Best practices suggest spending \$2.50 per square foot each year for capital maintenance, or \$18,750,000. While we do not have the operating capacity to spend \$2.50 per square foot, increasing capital maintenance is a strategic priority. However, current projections show that funds will not be available to increase capital maintenance through fiscal year 2023.

### **Technology Infrastructure and Support**

Technology is an important tool to help drive operational efficiency throughout the district. During fiscal year 2020, several modernization initiatives have been implemented or started - ranging from replacing the old, antiquated enterprise resource planning (ERP) platform to implementing electronic document signing.

However, we must continue to invest in technology at a more deliberate pace in order to allow the automation of some functions, reduce the need for human intervention, and allow more time for our staff to prioritize tasks that support our strategic plan rather than focus on administrative burdens. Additionally, we must build a robust team of professionals to support and maintain our infrastructure, support employee use of technology, and support student learning with technology. Current projections show that funds will not be available to increase technology infrastructure and support through fiscal year 2023.

### ***Engaged Community***

At such time that additional funds are available, the following strategic priorities will be incorporated into the financial plan.

Out of School Learning Opportunities - it is important to engage the community and develop out of school learning opportunities. Student academic outcomes can improve measurably through participation in quality programs that keep students engaged in the learning process outside of school.

# Paying for Priorities

## *Natural Revenue Growth*

Natural revenue growth through BEP and local taxes will first be used to pay for annual compensation step increases, annual contractual increases, increases in charter school transfers, the addition of teachers due to increases in enrollment, and any new or increased mandated expenditures.

Any remaining natural revenue growth will be directed at funding priorities, along with resource realignment and cost savings.

## *Resource Realignment*

Resource realignment strategies vary from year to year and might include the following:

- Evaluation and management of attrition and turnover.
- Realignments specific to certain initiatives, such as obtaining class size waivers and the associated cost savings for Grow Your Own.
- Obtaining or redirecting funding from outside entities.
- Reclassification of underutilized budget line items.

## *Cost Savings & Efficiencies*

Cost savings and efficiency strategies include the following:

- Employer owned health clinics and pharmacies will generate significant cost savings while enhancing the healthcare benefits for our employees.
- Strategic procurement strategies focused on developing contractual discounts with vendors and implementing more robust analysis of spending through the utilization of software.
- Utilization of purchase cards to reduce administrative burdens and generate rebates.
- Implementation of pricing strategies with vendors by utilizing governmental business accounts with vendors such as Amazon and developing district-wide contracts for services such as copy machine leasing.
- Implementation of new ERP platform in conjunction with automating certain business processes, modernizing document management, and developing efficient workflows.

## Paying for Priorities Summary

Paying for Priorities	FY 21 Projected	FY 22 Projected	FY 23 Projected
Available Revenue Growth	\$ (83,448)	\$ 1,517,304	\$ 3,632,073
Resource Realignment	\$ 1,100,000	\$ 2,500,000	\$ 2,000,000
Additional Cost Savings	\$ 300,000	\$ 1,000,000	\$ 500,000
<b>Funds Available for Priorities</b>	<b>\$ 1,316,552</b>	<b>\$ 5,017,304</b>	<b>\$ 6,132,073</b>
Literacy	\$ 900,000	\$ 1,000,000	\$ 1,200,000
Closing the Opportunity Gap	\$ -	\$ -	\$ -
Teacher Compensation	\$ -	\$ 2,828,410	\$ 2,898,042
Grow Your Own	\$ 200,000	\$ 950,000	\$ 1,200,000
Classroom Support Minimum Wage	\$ 156,000	\$ 420,000	\$ 660,000
Future Ready - Student Technology	\$ -	\$ -	\$ -
Early Postsecondary Opportunities	\$ -	\$ -	\$ -
Access to Future Ready Programming	\$ -	\$ -	\$ -
Capital Maintenance	\$ -	\$ -	\$ -
Technology Infrastructure and Support	\$ -	\$ -	\$ -
Engaged Community	\$ -	\$ -	\$ -
<b>Total Cost of Priorities</b>	<b>\$ 1,256,000</b>	<b>\$ 5,198,410</b>	<b>\$ 5,958,042</b>
<b>Projected Surplus (Deficit)</b>	<b>\$ 60,552</b>	<b>\$ (181,107)</b>	<b>\$ 174,031</b>

# Fund Balance Analysis

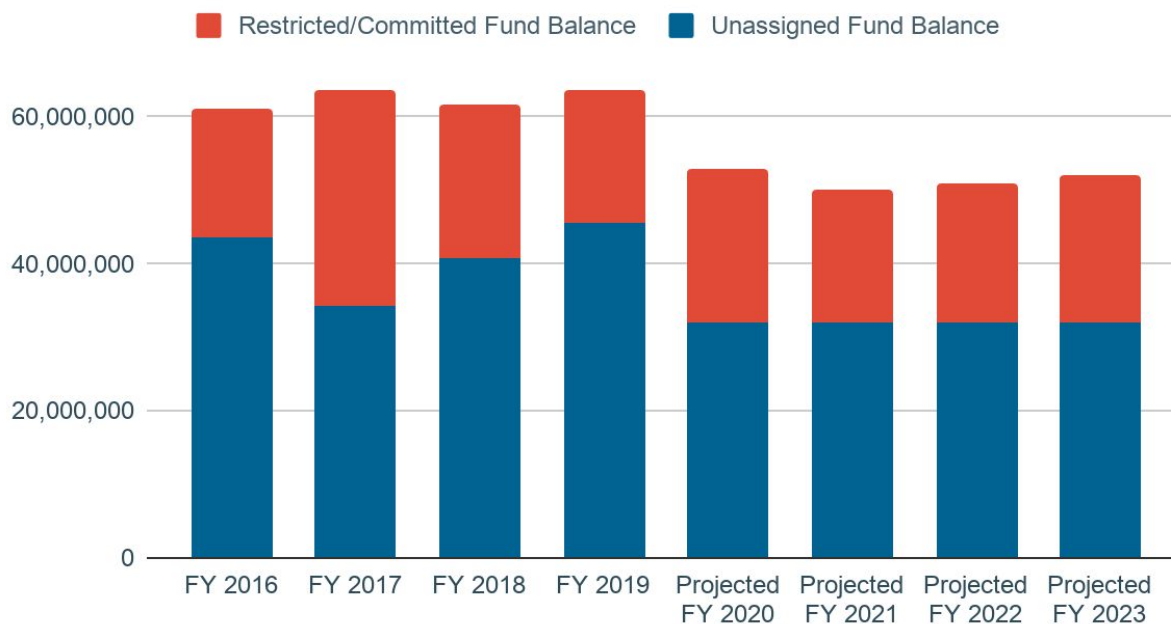
Hamilton County Schools has established a financial position that is fiscally responsible and financially sound. The current unrestricted general fund balance as of March 1, 2020 was approximately \$32 million, or 7.8% of general fund operating expenditures.

Total general fund balance as of March 1, 2020 was approximately \$50 million, or 12.2% of general fund operating expenditures. Tennessee law requires that the general fund balance remain above 3% of general fund operating expenditures.

As we prepare for future planning, appropriate caution is necessary to ensure that a fiscally responsible financial position is maintained. Accordingly, projections will assume that the unassigned general fund balance will not fall below the current level as of the end of fiscal year 2020. Additionally, through proper budget utilization, budget surpluses will not cause fluctuation in the unassigned fund balance during fiscal years 2021 through 2023. Instead, any budget surpluses will be strategically allocated to restricted fund balance for one-time expenditures such as textbooks, technology, or capital repairs.

Unassigned fund balance is projected to have available funds as necessary for any rapid changes in economic conditions or emergency expenditures.

### General Purpose Fund Balance



<b>Unassigned General Fund Balance</b>	<b>FY 20 Projected</b>	<b>FY 21 Projected</b>	<b>FY 22 Projected</b>	<b>FY 23 Projected</b>
General Fund Budget	\$410,000,000	\$420,000,000	\$429,000,000	\$438,000,000
Unassigned General Fund Balance	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000
Unassigned General Fund Balance %	8.54%	8.33%	8.16%	7.99%
Total General Fund Balance	\$55,000,000	\$53,000,000	\$54,000,000	\$55,000,000
Total General Fund Balance %	13.41%	12.62%	12.59%	12.56%
3% of Budget	\$12,300,000	\$12,600,000	\$12,870,000	\$13,140,000
<b>Available in Excess of Minimum</b>	<b>\$22,700,000</b>	<b>\$22,400,000</b>	<b>\$22,130,000</b>	<b>\$21,860,000</b>

# Supplemental Funds

We will apply the principles of priority-based budgeting to the allocation of supplemental funds throughout the district. Our goal is to strategically focus supplemental funds to meet the needs of each individual school in alignment with the vision of *Future Ready 2023*.

## Appendix A - TN Revenue Sources

An important part of the strategic financial planning process is evaluating benchmark financial information, especially with similar sized school districts in Tennessee. During this evaluation process, the following information was noted with regard to revenue sources currently in place for the school districts in Tennessee with more than 20,000 students.

*Sources:*

*CTAS Tennessee County Tax Statistics Fiscal Year 2019*

*Tennessee Department of Education State Report Card*

School District	Enrollment	Economic Disadvantage %	Local Sales Tax Rate	Motor Vehicle Tax
Clarksville/Montgomery	34,946	27.30%	2.50%	\$30.50
Hamilton County	44,376	35.40%	2.25%	\$0.00
Knox County	59,224	27.60%	2.25%	\$36.00
Metro Nashville	81,407	44.30%	2.25%	\$55.00
Rutherford County	45,579	20.70%	2.75%	\$52.50
Shelby County	106,377	59.80%	2.25%	\$50.00
Sumner County	29,358	25.40%	2.25%	\$51.00
Williamson County	39,828	3.40%	2.75%	\$25.75

School District	Property Tax Rate						Revenue per \$0.01 of Property Tax Rate
	Total Rate	General Fund	GP School Fund	Other School Funds	Debt Service	Other	
Clarksville/Montgomery	\$3.0700	\$1.1284	\$0.7688	\$0.0548	\$0.9455	\$0.1725	\$382,826
Hamilton County	\$2.7652	\$1.5050	\$1.2503	\$0.0000	\$0.0000	\$0.0099	\$1,008,652
Knox County	\$2.1200	\$0.8900	\$0.8000	\$0.0000	\$0.4300	\$0.0000	\$527,043
Metro Nashville	\$2.7550	\$1.3380	\$0.9940	\$0.0000	\$0.4230	\$0.0000	\$3,097,408
Rutherford County	\$2.0994	\$0.4853	\$1.0054	\$0.0470	\$0.5000	\$0.0617	\$718,115
Shelby County	\$4.0500	\$1.4900	\$1.9400	\$0.0000	\$0.6200	\$0.0000	\$2,002,820
Sumner County	\$2.5000	\$0.5535	\$1.4539	\$0.0000	\$0.0300	\$0.4626	\$448,371
Williamson County	\$1.9100	\$0.3800	\$1.2700	\$0.0000	\$0.2600	\$0.0000	\$1,220,104

## Appendix B - Priority-Based Budget Requests

Appendix B provides a summary of all budget requests generated during the priority-based budgeting process. The requests are organized by focus area and total more than \$68 million.

<b>Focus Area</b>	<b>Estimated Cost</b>	<b>Positions</b>	<b>Description</b>
Accelerating Student Achievement	\$80,000	1.00	Research Analyst - Accountability
Accelerating Student Achievement	\$4,745,000	73.00	(73) Ex Ed Teachers
Accelerating Student Achievement	\$2,625,000	75.00	(75) Ex Ed Paraprofessionals
Accelerating Student Achievement	\$270,000	6.00	(6) Ex Ed Behavior Support Technicians
Accelerating Student Achievement	\$170,000	2.00	(2) Ex Ed Board Certified Behavior Analysts
Accelerating Student Achievement	\$650,000	10.00	(10) Speech Language Pathologists
Accelerating Student Achievement	\$325,000	5.00	(5) School Psychologists
Accelerating Student Achievement	\$85,000	1.00	(1) Ex Ed Orientation and Mobility Specialist
Accelerating Student Achievement	\$350,000	5.00	5 Behavior coaches one for each learning community
Accelerating Student Achievement	\$300,000	6.00	6 SEL Case Managers
Accelerating Student Achievement	\$100,000	2.00	1 Teacher, 1 Ed Assistant - Newcomer Center
Accelerating Student Achievement	\$65,000	1.00	1 Middle Grades Lead School Counselor
Accelerating Student Achievement	\$1,625,000	25.00	Social Workers (1:1000) (20 to 45)
Accelerating Student Achievement	\$400,000	10.00	Attendance Specialists
Accelerating Student Achievement	\$260,000	4.00	ESL Teachers
Accelerating Student Achievement	\$2,000,000	0.00	School Redesign
Accelerating Student Achievement	\$100,000	0.00	Kindergarten Extension Program
Accelerating Student Achievement	\$760,000	8.00	Assistant Principals
Accelerating Student Achievement	\$1,000,000	0.00	RTI Curriculum Resources
Accelerating Student Achievement	\$800,000	0.00	Learning Community Resources
Accelerating Student Achievement	\$850,000	10.00	Content Leads
Accelerating Student Achievement	\$375,000	0.00	Opportunity Zone Supports
Accelerating Student Achievement	\$75,000	1.00	Coordinator of K-2 Learning
Accelerating Student Achievement	\$4,500,000	60.00	Counselors (1:250) (112 to 180)
Efficient & Effective Operations	\$45,000	1.00	Administrative Assistant
Efficient & Effective Operations	\$15,750,000	0.00	Increase Capital Maintenance to \$2.50 per square foot
Efficient & Effective Operations	\$517,500	5.00	2 Programmers, 1 AD Admin, 1 Database Admin, 1 System Admin
Efficient & Effective Operations	\$500,000	8.00	Student Security Officers
Efficient & Effective Operations	\$325,000	0.00	Maintenance equipment - trailer, road tractor, bucket truck, skid steer
Efficient & Effective Operations	\$300,000	5.00	Maintenance Positions - Carpenter, Painter, Grounds, 2 Plumbers
Efficient & Effective Operations	\$240,000	5.00	Transportation Positions - Safety, 2 Site Leads, 2 Dispatchers
Efficient & Effective Operations	\$200,000	0.00	Maintenance materials and supplies
Efficient & Effective Operations	\$180,000	0.00	Additional Bus Routes
Efficient & Effective Operations	\$100,000	1.00	Student Security Coordinator
Efficient & Effective Operations	\$45,000	1.00	Administrative Assistant Office of Early Postsecondary Success

<b>Focus Area</b>	<b>Estimated Cost</b>	<b>Positions</b>	<b>Description</b>
Engaged Community	\$80,000	1.00	Communications Specialist
Engaged Community	\$70,000	0.00	School Mint - choice lottery software
Engaged Community	\$50,000	0.00	School Choice Marketing
Future Ready Students	\$650,000	10.00	(10) Ex Ed Future Ready Teachers
Future Ready Students	\$975,000	15.00	Art Teachers
Future Ready Students	\$650,000	10.00	eLab specialists (2020-2021) and expansion to 5 more labs in 2021.
Future Ready Students	\$375,000	5.00	5 Innovation/Technology/Art Coaches
Future Ready Students	\$358,000	0.00	Arts Resources - Books, Materials, Instrument Repair, etc.
Future Ready Students	\$24,000	0.00	STEM Designation Support - \$3,000 per school for materials/Equip
Future Ready Students	\$20,000	0.00	Arts Coordinator - Change Content Lead to Coordinator
Future Ready Students	\$2,000,000	0.00	FRI Transportation
Future Ready Students	\$3,080,000	0.00	1:1 Technology Replacement Plan
Future Ready Students	\$2,475,000	45.00	IT Technicians
Future Ready Students	\$40,000	0.00	College and Career advancement transportation, materials,
Future Ready Students	\$100,000	0.00	Future Ready Institute Classroom Renovations
Future Ready Students	\$85,000	1.00	CTE Technical coordinator currently paid out of CTE Perkins Federal funds. 12 months certified teacher salary with benefits
Future Ready Students	\$85,000	1.00	CTE Teacher-on-special Assignment currently paid out of CTE Perkins Federal funds. 12 months certified teacher salary with benefits.
Future Ready Students	\$75,000	1.00	Future Ready Institute School Based Coach - Hlxson High School
Future Ready Students	\$60,000	1.00	CTE Bookkeeper/Fixed Asset Manager/Grant Reporter
Future Ready Students	\$100,000	0.00	8th Grade Microsoft Certification
Future Ready Students	\$75,000	1.00	CTE Lead Teacher
Future Ready Students	\$850,000	0.00	EPSOs
Future Ready Students	\$1,625,000	25.00	FRI Teacher Allocation
Great Teachers & Leaders	\$7,000,000	0.00	2.5% Raise - July 2020
Great Teachers & Leaders	\$575,000	0.00	Increase Classified Classroom Positions Minimum Wage to \$13 per Hour
Great Teachers & Leaders	\$800,000	4.00	Grow Your Own
Great Teachers & Leaders	\$225,000	0.00	Retention - Stipends for New Teacher Academy, Induction, Orientation
Great Teachers & Leaders	\$200,000	1.00	Leadership Pipelines
Great Teachers & Leaders	\$1,200,000	0.00	Differentiated Pay
Great Teachers & Leaders	\$250,000	0.00	Athletic Stipends Increase
Great Teachers & Leaders	\$700,000	0.00	Professional Development support and resources
Great Teachers & Leaders	\$450,000	6.00	School Level Learning coaches
Great Teachers & Leaders	\$75,000	0.00	Leadership Development
Great Teachers & Leaders	\$2,400,000	32.00	Dean of Students for all Middle & High Schools
	\$68,489,500	490	

## **E.** Reopening and Continuous Learning Plan



**HAMILTON  
COUNTY  
SCHOOLS**



**Tennessee Department of Education Submission**

# **HAMILTON COUNTY SCHOOLS**

REENTRY & CONTINUOUS LEARNING PLAN  
2020-2021 SCHOOL YEAR

*School Reopening Task Force*

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## Introduction

Hamilton County Schools Community,

The last few months have created significant hurdles for our school district as we've navigated the unprecedented challenges presented by the COVID-19 pandemic. Hamilton County Schools is committed to the safety and well-being of our students and staff, which is why we launched the School Reopening Task Force in May to determine the best process to return to school safely on August 12. Every day, families across Hamilton County entrust our schools with their children, and we do not take that responsibility lightly. Safety is always our first priority, and that focus has guided the Task Force's work as they've made difficult decisions related to reopening our schools.

The School Reopening Task Force, led by Keith Fogleman, chief talent officer for Hamilton County Schools, and Lieutenant Colonel (Retired) William T. Brooks, director of JROTC for Hamilton County Schools, is comprised of people from across the community. Members represent all sectors, including parents, teachers, students, school board representatives, healthcare professionals, and business leaders. Community voice is essential when making decisions about our school district. Our Task Force members served as representatives of that community voice.

The first step in developing the plan was to gather information from the public through a survey. More than 25,000 parents, staff, students, and community members completed the survey, giving the Task Force a strong sense of the community's priorities. The Task Force used the responses to survey questions to outline the plan for reopening schools while also ensuring the viability of teaching and learning, student supports, and district operations. Through more conversations with the community, the reopening plan continues to evolve into procedures we believe best suit the needs of our students and the community, and also adheres to national, state, and local health and safety guidelines.

Our School Reopening Plan prioritizes what is best for our students, and provides options for families so they can choose what their child needs as learning resumes. The plan also provides options for our employees who may need special accommodations to teach while also guarding their health. Developing this plan was a difficult task, and we are proud of the great work done by those involved and thank them for dedicating their time to this vital effort. We are confident this plan will provide a safe and effective learning environment for all of our children and their families.

We look forward to seeing our students learning again on August 12, whether it's in a classroom or assisted by technology while learning at home. Thank you for your support of our staff, schools, and children during this challenging time. We Are Hamilton!

Dr. Bryan Johnson  
*Superintendent, Hamilton County Schools*  
Joe Wingate  
*Chairman, Hamilton County Board of Education*



## Continuous Learning Plan Landscape Analysis

In March 2020, Hamilton County Schools faced the unprecedented challenge of transitioning to fully-remote learning for all 45,000 of our students with only a few days' notice. We initiated a launch sequence for instruction, operations, and technology - and then continuously adapted our processes to meet the needs of our students, staff, and families. Teachers stepped up immediately by creating virtual lessons and paper-work packets, but we recognize now that our Exceptional Education and English Language Learner services needed improvement. Operationally, HCS placed significant emphasis on continuing a feeding program that was accessible to all throughout the closure and, to date, we have served over 1,000,000 student meals. Our communication strategy was centralized for consistency and included weekly PBS spots featuring the Superintendent; however, we've learned that effective Reopening communications also need to be personalized and leverage our school Principals. Finally, in March 2020 we urgently distributed all available district-owned devices and worked with partners to stand up free WiFi stations, but we know more is needed to close the digital equity gap. These successes and lessons learned inform our Continuous Learning Plan.

## Future Ready 2023!

Future Ready 2023! is the district plan which outlines the work of Hamilton County Schools. Hamilton County Schools believes that our ultimate responsibility is to prepare our students for life beyond high school. Future readiness is the overarching theme that guides the decisions we make to support our students towards graduation, beginning in Pre-K and progressing through their senior year in high school. It is even more important that we maintain our focus on preparing our students for the future as we address the challenges presented by the COVID-19 pandemic.

Our Board is committed to success for all students through increased student achievement, parent and community involvement, safe schools, and accountability. The Board established a set of goals to guide district leadership in their oversight of school operations:

- Ensure a safe, clean, and orderly environment that promotes learning in all schools.
- Improve academic performance of all students through implementation of a system of high standards and accountability in all classrooms.
- Recruit and retain effective and qualified teachers for all children.
- Enhance and strengthen the programs that promote good citizenship, teach character education, and value diversity.
- Develop a parent involvement program in every school.
- Implement a comprehensive plan that provides clear and open lines of communication among central office employees, school staff, parents, and the community.

We have used these goals to establish the foundations of this reentry plan and guide our efforts in seeking input from our community, parents, students and staff.

## Guiding Principles

### Minimizing risks to public health

- Focus on students, teachers and employees.
- Understand and manage the increased risks for older and immune-compromised teachers and students.
- Alignment to state and county health department recommendations, as well as CDC guidance.

### Addressing impacts on students' learning and well being

- Skill gaps created by uneven remote learning.
- Social emotional support.

### Recognizing schools' importance to the community

- Safety, stability, food security and social development.

### Optimizing operational readiness

- Effective health and safety measures to mitigate the risk of infection.
- Ensuring we are prepared for:
  - Infrastructure needs.
  - Budget challenges.
  - Aligning supply chain with mitigation needs.

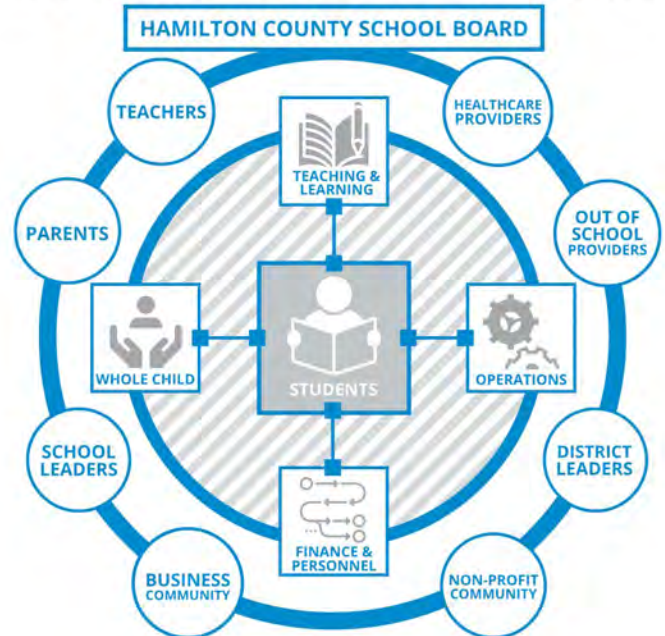
## Co-Chairs & Members

In planning for an effective and efficient reopening of HCS facilities, the School Reopening Task Force includes representatives from all relevant stakeholder groups. These individuals have firsthand experience directly aligned to the purpose of the work, and the knowledge to inform a high-quality reopening plan. Task Force members' roles and responsibilities are outlined here.

### Task Force Co-Chairs

**Description of Co-Chairs' responsibilities:** Responsible for organizing the structure and comprehensive development of the District's reopening plan. Lead Task Force meetings, facilitate discussions, and serve as an interface between the School Reopening Task Force

## HCS SCHOOL REOPENING TASK FORCE



and the District’s leadership team for input, recommendations, and critical feedback.

**Co-Chairs:**

- Keith Fogleman, Chief Talent Officer for HCS
- Lieutenant Colonel (Retired) William T. Brooks, Director of JROTC for HCS

**Project Manager:**

- Jennifer Bronson, Integrated Student Supports Program Manager for HCS

**Task Force Members**

**Description of members’ responsibilities:** Attend and actively participate in the School Reopening Task Force meetings and subcommittee meetings, where applicable; provide role-aligned insight and expertise to inform Reopening priorities and next steps; gather input and expertise from your sector to guide Task Force work; complete information-gathering and reporting tasks with subcommittees, where necessary.

**Parents:**

- Rebecca Aslinger, Chattanooga School for Arts & Sciences
- Cheryl Cambron, STEM School Chattanooga
- Tonia Martin, Brown Middle School
- Lakitta Taylor, Brainerd High School
- Christy Highfill, Loftis Middle School
- Sarah Marquez Berestecky, East Side Elementary

**Teachers:**

- Jill Phillips, Harrison Elementary School
- Joli Brown, Ooltewah Middle School
- Sarah Ginsberg, East Ridge Elementary School
- James Cunningham, Clifton Hills Elementary School
- Lauren Brock, Soddy Middle Schools
- Emily McDonald, Red Bank High School
- Ashley Cox, The Howard School

**Principals:**

- Dr. Shane Harwood, Signal Mountain Middle High School
- Lakesha Carson, East Lake Academy of Fine Arts
- Ruth Pohlman, McConnell Elementary School

**Students:**

- Macy Tidmore, Chair, Student Advisory
- Rowan Perry, Vice Chair, Student Advisory

**Community and District Leaders:**

- Jenny Hill, School Board
- Tiffanie Robinson, School Board
- Molly Blankenship, Chattanooga 2.0
- Rachel Gammon, Northside Neighborhood House
- Stacy Johnson, La Paz
- Warren Wells, Unum
- Amanda Johns/Erin Washington, TVA
- Lauren Hawkins, Hamilton County Health Department
- Dr. Charles Woods
- Dr. Stephen Adams
- Jeanette Omarkhail, Hamilton County Education Association
- Sheryl Fletcher, HCS School Health
- Garfield Adams, HCS Exceptional Education
- Dr. Robert Sharpe, HCS Learning Community

## Background

### Guiding Organizations

Centers for Disease Control (CDC)

Hamilton County Schools is guided by the [Center for Disease Control](#) (hereinafter, CDC) in deciding when and how to safely reopen and operate our schools. See also [Appendix A](#) for the CDC Symptom List. The CDC reminds us that “the more people a student or staff member interacts with, and the longer that interaction, the higher the risk of COVID-19 spread,” and that the virus is mostly spread when people talk, cough, or sneeze.<sup>1</sup> Therefore, the CDC recommends a number of personal prevention practices and environmental cleaning and disinfecting protocols to help lower the risk of COVID-19 exposure and spread when schools are open for instruction. HCS continues to adhere to CDC considerations, in conjunction with state and local laws, rules, and regulations, when preparing to reopen school campuses in August 2020. The CDC’s risk-based recommendations are shaped by the following guiding principles:

- *Lowest Risk:* Students and teachers engage in virtual-only classes, activities, and events.
- *More Risk:* Small, in-person classes, activities, and events. Groups of students stay together and with the same teacher throughout/across school days and groups do not mix. Students remain at least 6 feet apart and do not share objects (e.g., hybrid virtual and in-person class structures, or staggered/rotated scheduling to accommodate smaller class sizes).
- *Highest Risk:* Full sized, in-person classes, activities, and events. Students are not spaced apart, share classroom materials or supplies, and mix between classes and activities.

Tennessee Department of Education

The Tennessee Department of Education has issued a [Reopening Schools: Overview Guide for Local Education Agencies \(LEAs\)](#), as well as various reopening toolkits, that collectively inform this HCS reopening plan. The Department of Education recommends planning for COVID-19-induced school closure and risk-conscious reopening in alignment with the following phases: *Response* (March), *Resilience* (April - June), *Return* (July - September), *Resurgence* (Varies), *Reimagination* (Ongoing).<sup>2</sup> Therefore, we are especially mindful of the components of the *Return* phase in the creation of this report:

*Return* Phase (July - September), Tennessee Department of Education

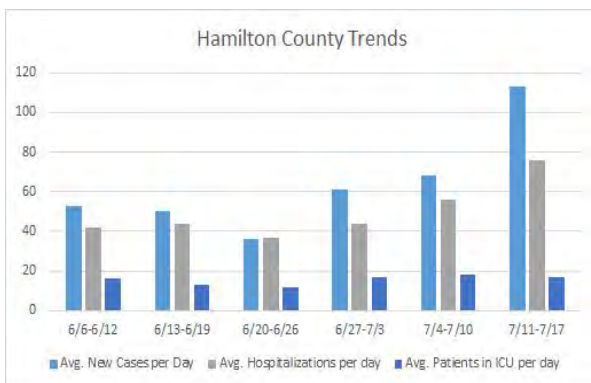
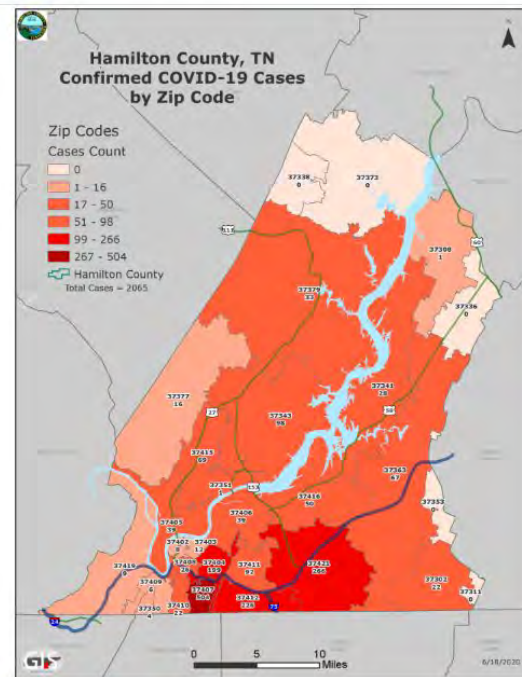
<b>Descriptor</b>	School reopening with districts structured in different ways.
<b>Health</b>	In cooperation with public health, employ policies and procedures to prevent,

<sup>1</sup> <https://www.cdc.gov/coronavirus/2019-ncov/community/schools-childcare/schools.html>

<sup>2</sup> [Reopening Schools - Overview Guide for LEAs .docx](#)

	identify, and mitigate spread of COVID19. Monitor reopening related to virus spread.
<b>Academics</b>	Launching a new school year with a thoughtfully planned academic program (using locally-driven model) to include distance learning options for medically high risk children, those who may need to quarantine for 14 days after an exposure, and with a distance learning plan ready to launch in the case of resurgence.
<b>Staff</b>	Ensure staff expectations and roles align with the reopening plans and that staff are included in that planning. Employ strategies to mitigate the impact of decreased staffing capacity and lack of reliable availability of substitute teachers upon reopening.
<b>Operations</b>	Adjusting existing and developing new procedures to accommodate school reopening to include accommodations for cohorts of students into small groups, physically distancing individuals, and implementation of possible testing strategies.

Hamilton County Health Department HCS and the School Reopening Task Force are in continuous communication with the Hamilton County Health Department to monitor spread, track cases, and identify trends when gauging the risk of COVID-19. The Health Department [publicly and regularly reports](#) the number of positive, negative, and total number of COVID-19 test results for the county, as well as deaths. The Department also provides demographic information (e.g., sex, race, ethnicity, age) for all positive cases; for instance, as of this writing, 8% of positive cases in Hamilton County are children aged 0-10, and 12% of positive cases reported are aged 11-20.<sup>3</sup> Trend data is also publicly available, including a “heat map” for positive cases by zip code, as seen here.



**Trend Data**

Hamilton County Trends as of July 22, 2020

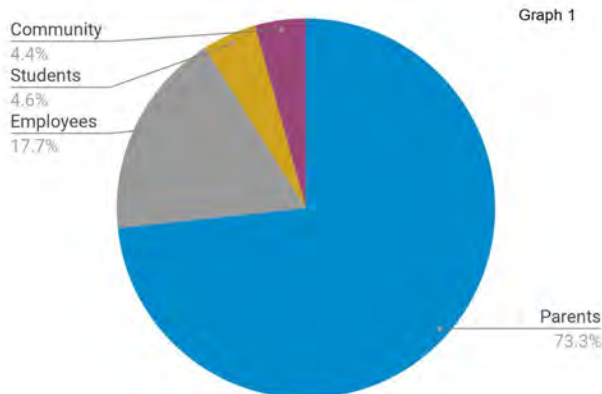
There have been 4,539 positive cases since the inception of the pandemic and 64% of the cases have recovered. 41 deaths have been experienced in the county. There are currently 1,611 active cases in the county.

<sup>3</sup> [http://health.hamiltontn.org/AllServices/Coronavirus\(COVID-19\).aspx](http://health.hamiltontn.org/AllServices/Coronavirus(COVID-19).aspx)

- Average weekly cases per day peaked during the week of July 11 through July 17.
- Average new cases per day have been trending up for three weeks.
- Average hospitalizations per day have been trending up for three weeks.
- Average patients in ICU per day have been an increased trend for three weeks.

## Stakeholder Surveys

The School Reopening Task Force partnered with the HCS Accountability and Research Department administered a [stakeholder survey](#), open to respondents from Wednesday, June 3, through Monday, June 8, 2020. Participants were invited to take the survey in English or Spanish by email, text, through the HCS website and social media accounts, and over the phone via the HCS Help Hotline. Participation was significant. Roughly 25,000 individuals completed the survey, and over 5,000 respondents gave additional written feedback. The majority of respondents identified as parents or guardians of an HCS student, and over 4,000 HCS employees completed the survey. (See Graph 1.) More than 1,000 community members also participated; however, for reporting purposes, their responses were not included in the analysis that follows.

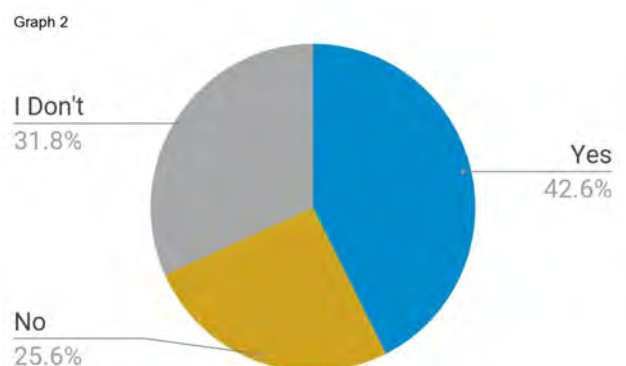


The six survey items were designed to:

1. Gauge the number of families and students that **plan to return to school** in person in August.
2. Gauge the level of **interest in a remote learning option**.
3. Determine how many of our students and staff have **digital access**.
4. Identify our **stakeholders' priorities**.
5. Understand what **alternative school options** are possible for our students and staff.
6. Distinguish the importance of various **health and operations factors** to stakeholders when they consider students attending school in person

in August.

When asked, "Given what we know currently about the COVID-19 pandemic, would you return to school or send your child back to school in person on August 12, 2020?" just over 40% of the 25,000 respondents answered in the affirmative, while 25% said no, and nearly a third said that they were not sure. (See Graph 2.)



Of the 25% of respondents that indicated no, they would not return to school in August, 95% (N= 4,629) said they were interested in a virtual school option. Moreover, 10,000 total

respondents indicated interest in a virtual school option.

With regard to digital access, less than 2% of respondents reported no access to any internet connection (e.g., no mobile or wired home connection). However, nearly a third of

Table 1

Digital Access	%	N
No Access to Internet	1.4%	313
Mobile Internet	74.8%	16,358
Home Internet	67.1%	14,691
Device	86.3%	18,891

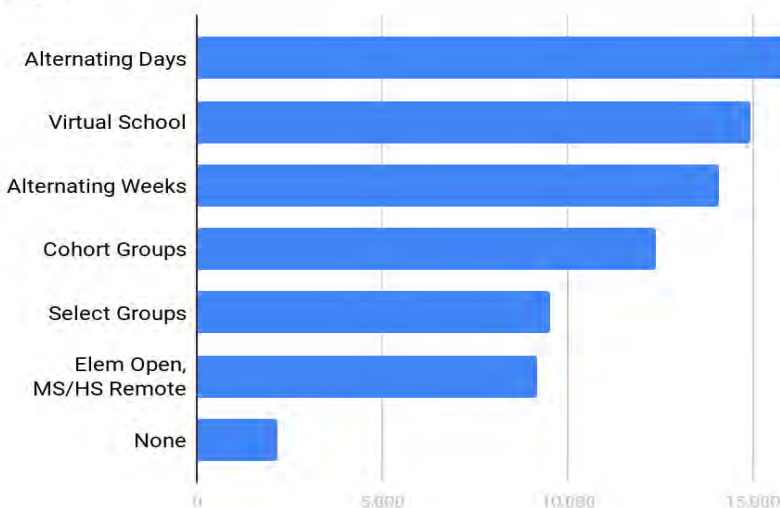
respondents did not report having access to a wired, home internet connection. Almost 19,000 of the 25,000 participants indicated they had access to a device for distance learning, such as a Chromebook or tablet. (See Table 1.) Over 1,000 respondents provided contact information in order to receive additional information regarding internet access.

Stakeholders were asked to rank order a list of five priorities when considering opening HCS schools in person in August; stakeholders' priorities were, in order from most to least significant:

### Stakeholders' Ranked Priorities

1. Protecting student and staff health
2. Supporting students' social and emotional needs
3. Having options for learning (in-person, remote)
4. Maximizing in-person learning
5. Ensuring I have child care/Knowing I have a place to go during the day [*students*]

Graph 3



Survey respondents were also offered a list of alternative school options designed to reduce the number of students on campus, and then respondents were asked which would be possible for them (*staff and students*) or their student (*parents/guardians*). The options selected as most possible for these groups were alternating days, virtual school, and alternating weeks. (See Graph 3.)

Finally, we asked stakeholder respondents to scale a series of health and operational factors when considering students attending school in person in August 2020, including a number of considerations related to health and safety. The scale for these factors was as follows:

Must be in place before returning	Would make me more comfortable returning	Would not affect my decision to return	Would make me uncomfortable returning	Would not return if this were in place
-----------------------------------	--	--	---------------------------------------	--

On the respective ends of that scale, respondents felt most strongly that enhanced cleaning and symptom self-reporting or checking must be implemented before returning to in-person learning. In contrast, some respondents felt student masks, a vaccine, and social distancing would prevent them from returning to school in person. (See Table 2.)

Table 2

Must be in place before returning (N)	Would not return if this were in place (N)
Enhanced Cleaning (11,573)	Students Required to Wear Masks (2,850)
Self-Report Symptoms (7,664)	Vaccine Available (1,928)
Checked for Symptoms (7,013)	Social Distancing (1,454)
Separate Supplies (6,057)	Staff Required to Wear Masks (1,261)
Staggered Recess and Lunch (5,123)	Cohorts/Class-Only Interactions (1,099)

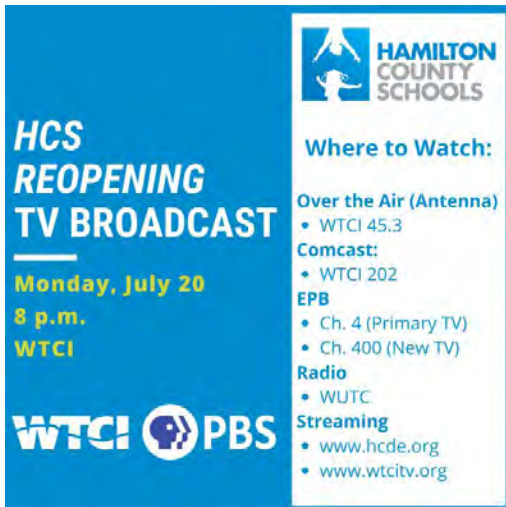
A [second stakeholder survey](#) was administered June 26 through July 2, 2020. Over 20,000 responses to the survey were recorded over that seven-day period; approximately 78% of responses were from parents and 16% from employees, with the rest from students and community members. The survey was administered in English and [Spanish](#) in person at our food distributions sites, online, and over the phone. More than 90% of respondents reported that they understood the [phased approach to reopening](#) HCS schools and the family options for learning. At that time, approximately 62% of parent and student respondents stated that they intended to return to school in-person via the HCS Learning Continuum option, while 32% said they intended to participate in HCS at Home, with the remaining 6% expressing interest in HCS Virtual School (more information about these learning options can be found below in [School Year 2020-2021 Learning Options](#)).

## Engagement Calendar

In addition to the School Reopening Survey, the HCS Engagement team has designed a series of opportunities for all stakeholder groups to participate in discussion about and

provide input for reopening our schools. A selection of those opportunities, by month, is listed here:

- June 2020: Learning Continuum Plan Parent Focus Group, Academic Survey, Reopening Listening Session, Survey Outreach (Canvassing at Food Sites, Targeting Phone Banking, Flyers), HCS Continued Learning PBS Special
- July 2020: HCS Continued Learning PBS Specials, HCS at Home Sign-Up
  - [Staff Town Halls:](#)
    - July 7 - July 16: HCS Superintendent hosted a total of ten virtual town halls for staff members, two per Learning Community, to discuss the plan for reopening, answer questions and gather feedback. The Town Halls were also attended by each Learning Community's respective Community Superintendent, and at least one representative from each of the following departments to answer department-specific questions: Reopening Taskforce, Human Resources, Exceptional Education, Teaching & Learning/Innovation, and Operations.
  - [Parent, Student, Spanish Translated, Faith Community, and Community Partner Town Halls:](#)
    - July 14 - July 30: HCS Superintendent hosted a total of twelve TownHalls for the community, including five for parents, three for students, two Spanish-translated Town Halls, and one for the Faith Community and Community Partners, respectively.
- August 2020: Back to School Bash, Video Communication from Superintendent



**HCS  
REOPENING  
TV BROADCAST**

**Monday, July 20  
8 p.m.  
WTCL**

**WTCL PBS**

**HAMILTON  
COUNTY  
SCHOOLS**

**Where to Watch:**

**Over the Air (Antenna)**

- WTCL 45.3

**Comcast:**

- WTCL 202

**EPB**

- Ch. 4 (Primary TV)
- Ch. 400 (New TV)

**Radio**

- WUTC

**Streaming**

- [www.hcde.org](http://www.hcde.org)
- [www.wtcltv.org](http://www.wtcltv.org)

## School Reopening Plan

Hamilton County Schools and the School Reopening Task Force built this School Reopening Plan around a phased approach that includes data-driven and safety-minded gating criteria. The aim of this approach is, first and foremost, to protect the health and wellbeing of our students and staff while mitigating the likelihood of COVID-19 exposure, and maximizing opportunities for learning. Below are the defined phases and related criteria for each phase with risk levels and mitigation measures. Currently, we intend to remain within a phase for at least two weeks, while we monitor data that would cause us to transition to a new phase, at either a higher or lower risk level. This timeframe is in line with prevailing recommendations of taking 14 days to assess whether mitigation strategies are impacting overall rates of new COVID-19 infections.

### Phases

**Phase 1: Risk of spreading COVID-19 is significant. *Requires Significant Mitigation.***

All schools are closed. Students not physically attending school and are completing coursework through remote learning. HCS is prepared to support students' well-being and academic development remotely for an extended period of time.

**Phase 2: Risk of spreading COVID-19 is moderate but increasing. *Requires Moderate Mitigation.***

Reduced on-campus hours for all schools, with two days per week of face-to-face instruction for each student. Students will work remotely the remaining three days of the week, resulting in a hybrid learning model. Short-term closure procedures (remote learning) will occur for COVID-19-affected buildings. Phase 2 health and safety guidelines are in place.

**Phase 3: Risk of spreading COVID-19 is minimal. *Requires Minimal Mitigation.***

Schools are open; however, short-term closure procedures will occur for COVID-19-affected buildings. These short-term closures may be followed by reopening with reduced on-campus hours (moving between remote and hybrid learning). Phase 3 health and safety guidelines are in place.

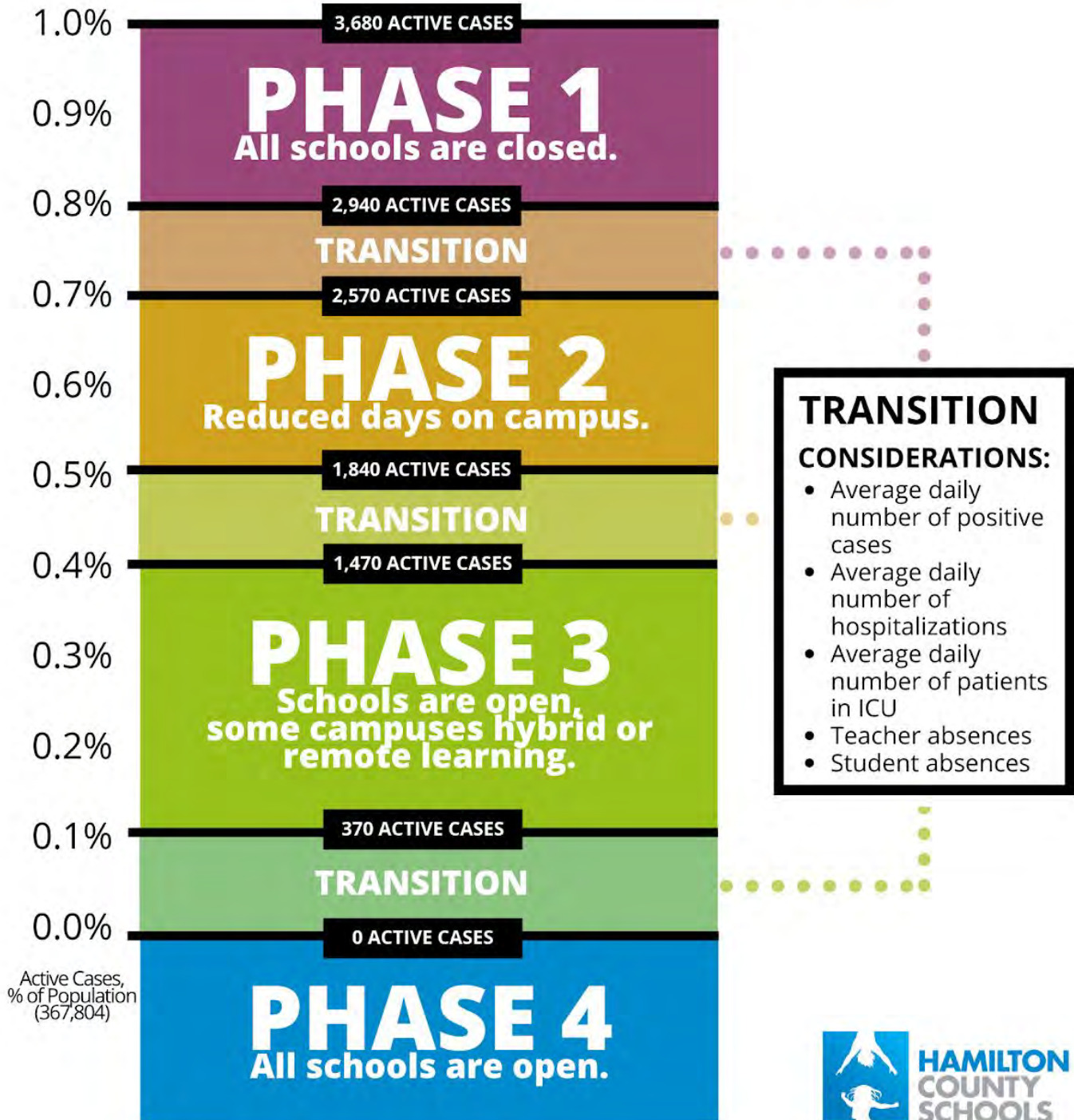
**Phase 4: No risk of community transmission of COVID-19. *Requires No Mitigation.***

All schools are open. Curriculum delivered on campus via face-to-face instruction, with blended learning strategies that integrate digital resources. HCS will monitor and be prepared to react to identification of COVID-19 positive tests that affect staff members or students. Additional health and safety guidelines may be enacted in consultation with the Health Department.

Gating Criteria: Thresholds & Considerations

# PROPOSED HCS GATING CRITERIA

## PHASE THRESHOLDS & CONSIDERATIONS



## Transition Considerations

When determining a Phase transition, HCS will work closely with the Hamilton County Health Department and other local health officials and experts to consider the following data and trends. A table similar to the one below will be used to regularly inform district and school building leaders of the relevant information being considered in a Phase transition.

(Date): <b>Status</b> - Phase (1, 2, 3, or 4) COVID-19 Infection Rate - (%) (Number) Active Cases
Trend (increasing or decreasing) of active cases.
Average daily number of positive cases.
Average daily number of hospitalizations.
Average daily number of patients in ICU.
Number of schools closed due to infections.
Teachers absences
Students absences

## Digital Access

### School-Issued Devices

Information about device accessibility was collected from HCS families through the school registration process and the [School Reopening Survey](#); specifically, families electing to participate in the HCS at Home program were asked during sign-up if each individual student participating in HCS at Home had an individual device (see image of HCS at Home sign-up page below). Devices for Phases 1, 2, and 3 remote and hybrid learning will be distributed at the earliest opportunity in order to facilitate access to digital and virtual learning resources while at home. Due to the district's secondary one-to-one initiative, all 6th through 12th graders currently have access to a device. Devices for our K-5 students will be distributed according to need (prioritizing households with no devices), with a focus on providing devices to 3-5 students. All Chromebook devices are centrally tracked by serial number and asset tag; a small replacement stock is held by our IT department for students to use while their device is being repaired or replaced. Our [current inventory](#) for devices in K-5 demonstrates that we had 7,130 Chromebook devices deployed in our elementary

schools as of this spring (including older N22 devices). With enrollment of 10,581 students in grades 3-5, we plan to redistribute those devices to support 1:1 technology for grades 3-5 this upcoming school year. We are currently prioritizing purchases of devices via CAREs funding and local dollars (with the state technology matching grant) to purchase approximately 7,500 additional devices for elementary grades, which will meet our 1:1 goal for grades 3-5. In addition, we will have another 4,000+ devices to meet demonstrated for students in grades K-2, as well as have loaner devices available for break/fix/stolen devices in grades 3-12. During the 2019-2020 school year, device repairs averaged 3.5 day turnaround times; in the 2020-2021 school year we will prioritize Chromebook repairs above other requests and aim to turn devices around in three or fewer days.

To enhance our ability to track devices, HCS is in the process of purchasing equipment and software that will allow our IT department utilize a device's barcode to improve tracking of equipment. This will also allow for streamlining processes for checking in and out of equipment and repairing or replacing equipment.

<p><b>Does your student have access to a computer or tablet at home? *</b></p> <p><input checked="" type="radio"/> Yes</p> <p><input type="radio"/> No</p>	<p><b>What type of device does your student have access to at home? *</b></p> <p>If your student has access to multiple devices, please choose the primary device type the student will use for HCS at Home learning.</p> <p><input type="radio"/> Computer - HCS Owned</p> <p><input type="radio"/> Computer - Personal</p> <p><input type="radio"/> Tablet - HCS Owned</p> <p><input type="radio"/> Tablet - Personal</p> <p><input type="radio"/> Other</p>
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### WiFi & Internet Access

Information about wifi access and internet connectivity was collected from HCS families through the school registration process and the [School Reopening Survey](#); specifically, families electing to participate in the HCS at Home program were asked during sign-up if there was an internet connection available to the student at home (see image of HCS at Home sign-up page below).. During a Phase 1, 2, or 3 remote or hybrid learning configuration, this information will inform our transition plan, and help school leaders assess internet accessibility for their students. In all four phases, the district will continue to leverage partnerships with local internet providers to obtain free or affordable internet options for our families. Wifi access for students is currently available at free digital drive throughs at [26 strategic locations](#) across Hamilton County; families can also take advantage of [WiFi at various public places](#) throughout the community.

HCS will be announcing a partnership with EPB, our local electricity provider, to establish a new program that will provide free high speed WiFi to eligible students. In many cases, eligibility is being extended to students' families even if they have internet on a cell phone or another basic internet plan. To qualify for this program, the family must demonstrate financial need and have a student enrolled in HCS.

HCS has already contacted over 800 families to enroll in this program. Families are able to enroll by responding to a 2-question survey conducted over the phone. Once enrolled, the family will receive notification from EPB when installation will start in their neighborhood. Free access is expected to be available to all eligible families by December. Families will be contacted based on a prioritized installation plan starting with our schools that have the highest poverty levels and least percentage of families having access to the broadband internet.

**What type of internet does your student have access to at home? \***

**Home Wi-Fi:** A device can connect to personal home internet wi-fi connection.

**Mobile Only:** Internet connection is through a cell phone only.

**No Internet:** My student does not have any access to internet at home.

**Other**

### Troubleshooting and Technical Assistance

Students and families may request assistance with technology issues or to repair or replace a device by calling the [HCS Tech Hotline](#) from 7AM to 3:30PM, Monday through Friday. This resource was made available shortly after school buildings closed in Spring 2020, is available throughout the summer for those participating in summer learning or credit recovery programs, and will continue to be available to families in the 2020-2021 school year. If calling outside of regular Hotline hours, callers are encouraged to leave a message which will be returned the following business day. Damaged devices may be turned in for repair; lost or stolen devices are the responsibility of the student/guardian. HCS families may purchase device insurance through SmartTech, and in some cases the cost of device insurance is covered by the district.



### Acceptable Use Policy

All Hamilton County Schools students and their parents/guardians and all Hamilton County Schools employees, whether participating in remote or in-person learning, must sign the district's [Internet Safety Policy and the Technology Acceptable Usage Agreement](#).

## Terms, Defined

HCS at Home: All HCS students have the option to register for remote learning, while maintaining their seat at their enrolled school. Families must register for this option during the designated window and are required to commit to a full semester of learning.

HCS Learning Continuum Plan: Students will engage in face-to-face, remote learning, or a hybrid learning configuration depending on the current phase of the School Reopening Plan.

Hybrid Learning: Teaching model combining face to face options with an online component to supplement instruction, practice, and assessment.

LMS: Learning Management System, in Hamilton County Schools LMS refers to Canvas.

Remote Learning: Internet-based learning environment where instruction, practice, assessment, and communication are facilitated using digital resources.

## Subcommittees: Structure & Members

All School Reopening Task Force members were invited to participate in one of five subcommittees to offer additional input and concrete recommendations in the following five focus areas: Health & Safety Plan, Academic Plan, Whole Child Supports Plan, Operations Plan, Communications Plan. Subcommittees were asked to deliver written recommendations, concerns, and considerations relevant to reopening schools. The feedback provided by these Subcommittees, whose members are listed below, informs each equivalent section of this phased reopening plan. Moreover, aggregated feedback from all subcommittees and stakeholders was used in developing the Professional Development, Training, and Reopening Culture Plan.

### Subcommittee Members

#### Health & Safety

Team Leader:

- Sheryl Fletcher, HCS School Health

Team Members:

- Dr. Stephen Adams
- Rowan Perry
- James Cunningham
- Rachel Gammon
- Lauren Hawkins
- Cheryl Cambron

#### Operations

Team Leaders:

- Principals:
- Shane Harwood
- Lakesha Carson
- Ruth Pohlman

Team Members:

- Tonia Martin
- Joli Brown
- Lauren Brock
- Warren Wells

#### Academic

Team Leader:

- Dr. Robert Sharpe, HCS Learning Community

Team Members:

- Rebecca Aslinger
- Macy Tidmore
- Emily McDonald
- Ashley Cox
- Tiffanie Robinson

#### Communications

Team Leader:

- Molly Blankenship, Chattanooga 2.0

Team Members:

- Jenny Hill
- Lakitta Taylor
- Sarah Ginsberg
- Amanda Johns/Erin Washington
- Jenny Pickard

#### Whole Child Supports

Team Leader:

- Garfield Adams, HCS Exceptional Education

Team Members:

- Christy Highfill
- Sarah Marquez Berestecky
- Stacy Johnson
- Jeanette Omarkhail
- Jill Phillips

## Health & Safety Plan

To limit COVID-19's impact on our schools, we must focus on the fundamentals of health and safety in order to mitigate risk for students, staff, and families during the 2020-2021 school year.

### Face Coverings

The research tells us that COVID-19 spreads mainly from person to person through respiratory droplets produced when an infected person coughs, sneezes, talks, or raises their voice.<sup>4</sup> These droplets can land in the mouths or noses of, or be inhaled by, people who are nearby. We now know that a portion of individuals with COVID-19 are asymptomatic, and even those that eventually develop symptoms can transmit the virus before showing any symptoms.

To reduce the spread of COVID-19, the CDC and Tennessee Department of Health recommends that people:

1. Stay at home when sick or symptomatic.
2. Wear cloth face coverings in public settings when around people, especially when other social distancing measures are difficult to maintain.
3. Reinforce handwashing with soap and water for at least 20 seconds or use of hand sanitizer when soap and water are not readily available.

As we return to school our goal is for students to stay in school and to minimize specific school closures and quarantine situations for students. The CDC and Tennessee Department of Education recommends that face coverings should be worn by staff and students (particularly older students) and are most essential in times when social distancing can not occur. This is supported by the Hamilton County Health Department and medical professionals that served on our task force. We recognize that face coverings may be challenging for students and staff (especially younger students) to wear in all-day school settings and have factored that into the plan to protect the health and safety of students, staff and families.

Face coverings should:

- Cover the nose and mouth and be secured to the head with ties or straps or simply wrapped around the lower face.
- Fit snugly but comfortably against the side of the face.
- Be made of washable materials such as cotton, silk, or linen.
- Include multiple layers of fabric.
- Allow for breathing without restriction.

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<sup>4</sup> <https://www.cdc.gov/coronavirus/2019-ncov/community/schools-childcare/schools.html>

Phase 1: All schools are closed. *Risk of spreading COVID-19 is significant.*

- Enhanced disinfecting occurring at all schools.
- Staff are required to wear a face covering when entering the building and at all times unless working alone in a closed door office or classroom. Employees who are working in cubicles or open office areas near other employees are required to wear a face covering at all times.

Phase 2 and 3: Schools are on a reduced schedule or open with short term closures in some buildings. *Risk of spreading COVID-19 is minimal to moderate.*

- All students and staff are required to wear a face covering except as noted below. The only exception is being in a well-ventilated space that will accommodate social distancing. A face covering will not be required when outdoors or in a large indoor space such as a gymnasium in which social distancing can be maintained.
- It is recommended but not required that K-2 students wear face covering in the classroom, as long as they are in a cohort with the same group of students.
- A face covering is always required when outside the classroom in the building for all students and staff, even for K-2 students.
- Each school will provide a safe space and time during the school day for students to remove face covering.

Phase 4: All schools are open. *No risk of spreading COVID-19.*

- No face covering is required.

### **Students, Staff, and Families: Prevention**

Phase 1: All schools are closed. *Risk of spreading COVID-19 is significant.*

- Enhanced disinfecting occurring at all schools.

Phase 2: Reduced on-campus hours. *Risk of spreading COVID-19 is moderate.*

- Students and staff are to stay home if sick or symptomatic. For student absence and staff leave policies, please see [Appendix B](#).
- Symptom Checking App utilization continues.
- Initiate temperature checks.
- Positive Test and “Sick at School” protocol, and a Rapid Response Team are implemented. Please see [Appendix C](#) for more information.
- Social distancing and face coverings required for staff and students.
- Enhanced disinfection processes continue.
- Building Entry and Exit protocols continue.
- No non-essential visitors, staff or vendors. Sign-in required with Raptor.
- Gatherings will require social distancing requirements.
- Athletic and extracurricular events will be conducted in accordance with Phase 1 of guidance from the National Federation of State High School Associations (NFHS). HCS will evaluate utilizing Phase 2 guidance as conditions improve.

Phase 3: Schools are open, with some short-term closures in some buildings. *Risk of spreading COVID-19 is minimal.*

- Students and staff are to stay home if sick or symptomatic.
- Initiate use of Symptom Checking App for students and staff.
- Positive Test and “Sick at School” protocols and a Rapid Response Team are implemented. Please see [Appendix C](#) for more information.
- When feasible, s required for students and staff when social distancing cannot be maintained.
  - Schools returning from closure will have more restrictive requirements.
- Enhanced disinfection processes initiated.
- Building Entry and Exit protocols implemented.
- Limitations for non-essential visitors, staff, and vendors implemented. Sign in required with Raptor.
- Gatherings will require social distancing requirements.
- Athletic and Music events will be conducted in accordance with Phase 3 of guidance from the National Federation of State High School Associations.

Phase 4: All schools are open. *No risk of spreading COVID-19.*

- Changes to class size and student spacing unnecessary; can resume normal seating.
- Continued emphasis on staying home if an employee or student is sick.

## **Classroom and School Areas**

Phase 1: All schools are closed. *Risk of spreading COVID-19 is significant.*

- All schools and playgrounds are closed.
- When opening a building to employees or visitors is unavoidable, seating should be arranged to accommodate social distancing and discourage groups from congregating (e.g., remove chairs from the waiting room, mark spacing on the floor or at tables).

Phase 2: Reduced on-campus hours. *Risk of spreading COVID-19 is moderate.*

- Desks should face in the same direction (rather than facing one another). Where desks are unavailable, students should sit, spaced apart, on one side of tables facing the same direction.
- Keep student’s belongings separated from others’ and labeled or kept in separate containers; sharing items is discouraged.
- Avoid sharing supplies unless necessary, limit the use of supplies and equipment by one group of students at a time and disinfect between uses.
- Classroom windows should be open when possible and conditions allow.
- Restrict hallway use or stagger movement, and establish movement patterns. Where feasible, hallways should be marked for one-directional movement on the floor

and/or with appropriate signage. Suspend use of lockers.

- Avoid mixing students in common areas and playgrounds particularly with students from other classes. Gathering places marked off and/or reconfigured for social distancing.
- Avoid taking multiple classes to bathrooms at once.
- Separate recess times or areas by class.

Phase 3: Schools are open, with some short-term closures in some buildings. *Risk of spreading COVID-19 is minimal.*

- Implement social distancing strategies for the unique space and needs of the school.
- Avoid sharing supplies unless necessary, limit the use of supplies and equipment by one group of students at a time and disinfect between uses.
- Avoid mixing students in common areas and playgrounds when feasible. Gathering places reconfigured for social distancing.
- Where feasible, hallways should be marked for one-directional movement.
- Rearrange student desks to maximize the space between students.
- Classroom windows should be open when possible and conditions allow.
- Lockers may be used where appropriate social distancing can be maintained.

Phase 4: All schools are open. *No risk of spreading COVID-19.*

- Changes to class sizes and spacing unnecessary; can resume normal seating.
- Hallways and other school areas, as well as lockers, may return to normal use.

## Disinfecting Protocols

Phase 1: All schools are closed. *Risk of spreading COVID-19 is significant.*

- All schools are closed.
- Enhanced disinfecting occurring at all schools

Phase 2: Reduced on-campus hours. *Risk of spreading COVID-19 is moderate.*

- Water fountains will not be used.
- Multiple opportunities planned throughout the day for handwashing and use of hand sanitizer.
- Hand sanitizer and other disinfecting supplies provided for classroom use.
- Classrooms fogged at least once per week.
- Disinfect restrooms after each class goes as a group.
- Common areas should be sanitized regularly throughout the day - door knobs, handrails, etc.
- Related Arts classrooms must be sanitized between classes. The teacher could take care of this if given the appropriate equipment and supplies.

- Classroom doors should be kept open as much as possible to reduce touching of doorknobs.
- Supplies (soap, paper towels, etc.) checked frequently throughout the day.
- Guidance on disinfecting shared musical instruments and no sharing of common classroom items such as pencils, glue, textbooks, etc.
- Custodial company conducts training for their staff on enhanced disinfecting.
- Custodial company follows a written protocol plan for when custodians call in sick.

Phase 3: Schools are open, with some short-term closures in some buildings. *Risk of spreading COVID-19 is minimal.*

- Water fountains will not be used.
- Multiple opportunities planned throughout the day for handwashing and use of hand sanitizer.
- Hand sanitizer and other disinfecting supplies provided for classroom use.
- Classrooms fogged at least once per week.
- Disinfect restrooms after each class goes as a group.
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- Related Arts classrooms must be sanitized between classes. The teacher could take care of this if given the appropriate equipment and supplies.
- Classroom doors should be kept open as much as possible to reduce touching of doorknobs.
- Supplies (soap, paper towels, etc.) checked frequently throughout the day.
- Guidance on disinfecting shared musical instruments and no sharing of common classroom items such as pencils, glue, textbooks, etc.
- Custodial company conducts training for their staff on enhanced disinfecting.
- Custodial company follows a written protocol plan for when custodians call in sick.

Phase 4: All schools are open. *No risk of spreading COVID-19.*

- Normal operating procedures per custodial contract in effect.
- Continued emphasis on staying home if an employee or student is sick.

## Academic Plan

### Standards-Based Instruction, Explanation of Approach

Hamilton County Schools will use district-created curriculum guides to support learning in core content areas K-12. The HCS Curriculum Guides serve as a scope and sequence of our state-approved textbooks and include support mechanisms embedded in the plans that will allow for remediation and a tiered approach to meeting the needs of all students. The district has developed an acceleration plan using a corequisite and interleaving skills approach. The guides address unfinished learning by embedding prior content standards strategically throughout the year to maximize appropriate content and conceptual connections. Our remediation and intervention plans are embedded in instruction and provided through targeted, scheduled opportunities that are appropriate for the grade band, such as the [RTI<sup>2</sup> guidance document](#) that we are in the process of drafting for the MidTown learning community (seven priority schools, including Partnership Network).

Additional measures include: identifying gaps and linking supports inside the guides, opening the Universal Screener within the first week of school, requiring testing for all students (grades K-8) during the initial screening window, pushing out spiral reviews in core content areas, and providing on-going adjustments inside the guides based on formative assessment data. Through PLC collaborative planning structures, including quarterly early release half-days for planning, teachers will collaborate vertically and identify standards that may not have been taught or that were taught but not mastered. The [district staffing model](#) also reflects an emphasis on serving vulnerable student groups (e.g., economically disadvantaged, [Exceptional Education](#), [ELL](#)) and supporting instruction of foundational, early learning skills.

Over 2000 of our most “at risk” rising 1st - 9th grade students attended [HCS Summer School Program \(REACH\)](#) and received instruction around unfinished learning and core skills that provided a forward-facing entryway into the subsequent grade-level standards. The REACH program ensured that our most vulnerable student groups were prioritized for this remediation and intervention experience. For the school year, lessons and units of study have been developed to use within the 2020-2021 curriculum guides and as RTI support in grades 9-12.

School and District Leaders will be working with teachers to identify learning needs that will be addressed during [RTI time](#) with students. The small group meetings will focus on reducing skill gaps in student knowledge by utilizing research-based interventions. Tiered intervention is an expectation in face-to-face, remote, and virtual settings.

The district has prioritized in-person learning for all students through our phased approach. Even as we acknowledge moderate to increasing risk from COVID-19, we continue to offer at least two days of in-person learning (with additional days for some students with special needs and English Learners). We maintain five days of in-person

learning during Phase 3, for those families who have selected our learning continuum for face-to-face instruction.

### HCS Summer REACH Program

The REACH summer school program is offered to rising 1st-9th grade students, and will run from July 13 through July 31, 2020. The program was by invite only targeted students who had performed at the “below” performance level on TNReady assessments for the past three years in ELA, math or both subjects. For early grades, we used district benchmark data. The summary profile of [academic risk](#) and the [demographic breakdown](#) of student enrollment demonstrates our commitment to serving the most vulnerable student populations. The REACH program is absolutely free and convenes Monday through Friday from 8:30AM - 12:30PM for 1st-6th and 8AM to 12PM for 7th-9th, and addresses learning in the following subject areas: reading, language arts, math, and science. Additional safety measures have been implemented, lunch is being provided, and transportation is available in certain areas.

REACH summer school lessons are standards-aligned. An overview of the middle school REACH curriculum and pacing guide can be found [here](#); also, see the [6th grade lesson plan overview](#), an [example 3rd grade daily schedule for REACH](#), a [2nd grade sample REACH math lesson plan](#), and [1st grade REACH focus standards](#).

### HCS Summer Learning Challenge



We’re challenging students in Hamilton County Schools to collectively spend 500,000 hours this summer engaging in some kind of learning activity. Educating our children is a collaborative effort by our community, and we are fortunate to have the support of the Children’s Cabinet, which brings together government agencies and child-serving community organizations, to help us accomplish this ambitious goal.

The district’s 20/20/20 campaign encourages students to spend 20 minutes per day on iReady math activities, iReady ELA activities, and reading their favorite books. These hours will be included in the HCS Summer Learning Challenge , as well as hours earned by summer REACH students and hours earned by students in out of school time provider summer programs (e.g., Boys and Girls Club, YMCA, Youth and Family Development Centers, Girls, Inc.).



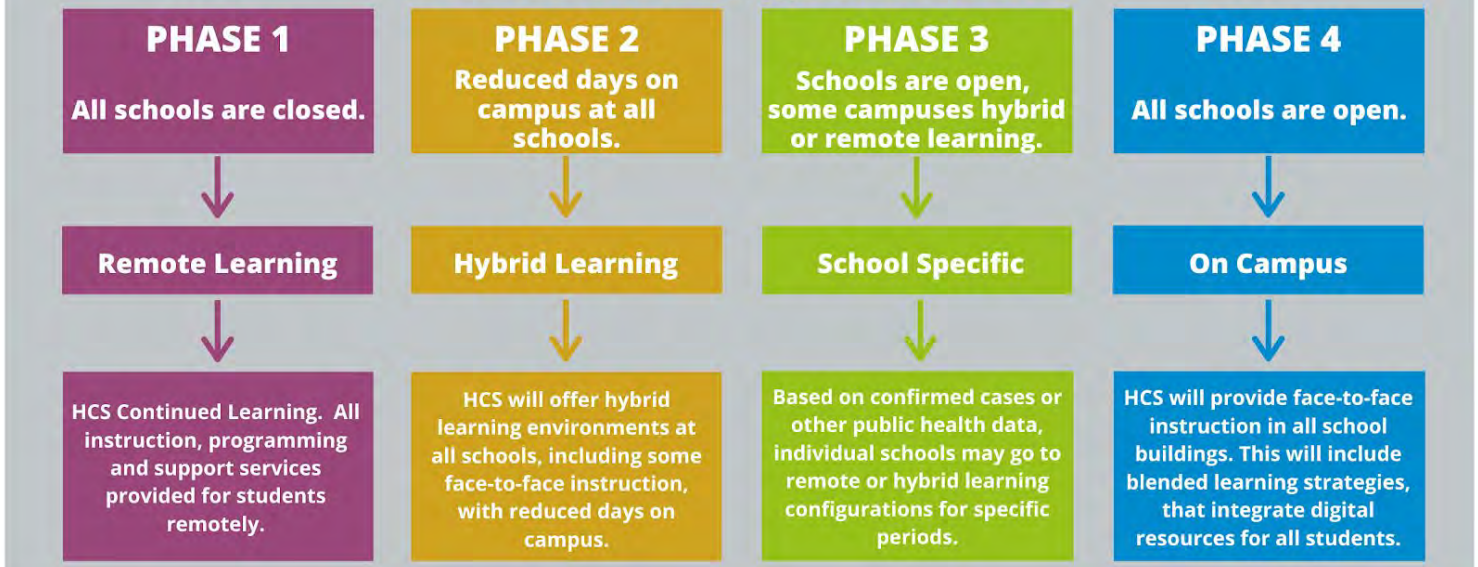
For every five hours of reading a student tracks per week, that student will receive one entry to win a gift card; HCS will do gift card drawings each week in July and notify the winning students by email.

## School Year 2020-2021 Learning Options



### FAMILY OPTIONS FOR 2020-2021 SCHOOL YEAR

#### OPTION 1: HCS Learning Continuum Plan



#### OPTION 2: HCS at Home Program

All HCS families have the option to choose our HCS at Home remote learning program with their base school for the full semester, regardless of what phase the district is in for face-to-face instruction. Families must register ahead of each semester for the 2020-2021 school year.

#### OPTION 3: Hamilton County Virtual School

This program requires enrolling at Hamilton County Virtual School as your child's base school. The programming is self-directed and self-paced, with more reliance on families for curriculum support and engagement. This school supports students in grades K-12.

### Prior to Start of School

#### Learning Option Sign-Up

- Parents must sign-up students for the HCS at Home Program beginning on July 8, 2020; sign-up will close at 11:59PM on July 22, 2020.
- HCS at Home sign-up is for a minimum of a full semester.
- Students that register for the HCS At Home Program will maintain their seats at their enrolled schools (including magnet school enrollment) for the 2020-2021 school year.
- The HCS at Home program is opt-in; if a student does not sign-up for HCS at Home during the designated sign-up window, that student will participate in the HCS Learning Continuum Phase Plan by default.
- Attendance for HCS at Home and the HCS Learning Continuum Plan will be recorded per the [School Board's Attendance Policy](#) and tiered intervention plan, and the Continuous Learning Plan Attendance Policy (See [Appendix B](#)).



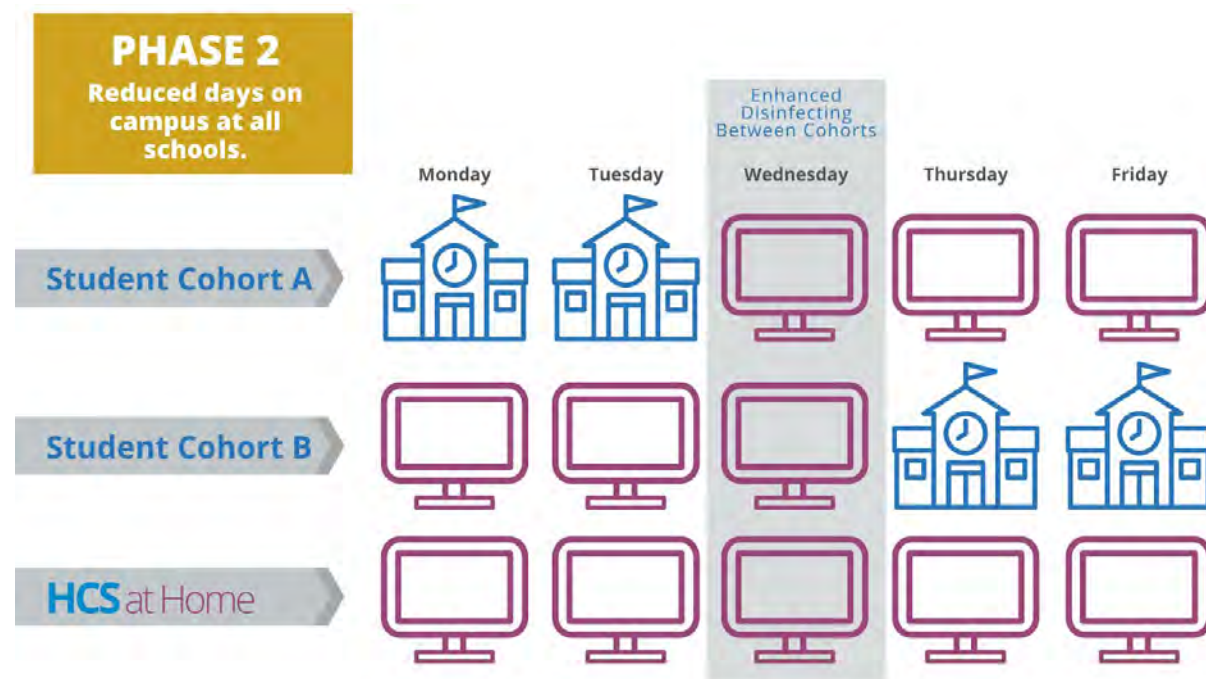
## HCS Learning Continuum Plan

The HCS Learning Continuum option will allow students to follow the phases outlined in the [School Reopening Plan](#) Phases. Depending on which phase the district is in during the school year, students will be learning through either remote learning, face-to-face instruction, or a hybrid combination of remote learning and face-to-face instruction in the classroom. HCS Learning Continuum is the default option for all students. Families who want to follow the phased plan for in-person learning do not need to complete any additional sign-up or registration steps.

### HCS Learning Continuum Student and Parent Orientation

- Students and Parents are required to attend an orientation. It will be available to students and parents in multiple formats, including:
  - Website video.
  - Town Hall meetings.
  - School-based orientations (Zoom or in-person).
  - Orientation packets.
- The orientations will include a Student and Parent Health and Safety orientation to ensure expectations are understood, including:
  - Taking the HCS SAFE Pledge and committing to following SAFE behaviors every day. See [Appendix D](#) for more information.
  - Expectations for social distancing and face coverings.
  - Directives to stay home if sick or symptomatic.
  - Requirements for use of a Symptom Checking App.
  - Protocols for building entry and exit.
  - Restrictions and guidelines for gatherings and events.
- An additional Phase 2, reduced on-campus schedule orientation will review:
  - Building protocols.
  - Student and Parent expectations.
  - Learning protocols, hours, and supports for remote and hybrid learning, including consideration for students participating in dual enrollment courses.
  - Other supports that the student and parent can expect.

### Phase 2 Schedules



### High School Example

7.5 hour day: Arrival and dismissal staggered for bus riders and car riders.	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
Bell Schedule would remain the same as normal.	Period 1 Group A	Period 1 Group A	Extended Learning/ Online Support  Enhanced Disinfecting Day	Period 1 Group B	Period 1 Group B
	Period 2 Group A	Period 2 Group A		Period 2 Group B	Period 2 Group B
	Lunch			Lunch	
	Period 3 Group A	Period 3 Group A		Period 3 Group B	Period 3 Group B
	Period 4 Group A	Period 4 Group A		Period 4 Group B	Period 4 Group B

### Elementary Example

7.5 hour day; Arrival and dismissal staggered for bus riders and car riders.	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
	RLA SS Group A	RLA SS Group A	Extended Learning/ Online Support	RLA SS Group B	RLA SS Group B
	Lunch			Enhanced Disinfecting Day	Lunch
	Math Science Group A	Math Science Group A	Math Science Group B		Math Science Group B

### HCS at Home

The HCS at Home program keeps students connected to their zoned or magnet school while learning from their home environment. Students will work with teachers in all content areas and learn the same content at the same pace as their peers who attend in-person classes. Attendance will be taken each day and will be recorded as if they were attending in-person at their zoned or magnet school. Students will follow the daily arrival and dismissal times of their school. More information about HCS at Home can be found [here](http://hcde.org/HCSatHome) or at [hcde.org/HCSatHome](http://hcde.org/HCSatHome). HCS at Home is a remote learning option, whereas Hamilton County Virtual School is a separate school that requires enrollment to that school. The graphic distinguishes these two learning options.

Compare:	HCS at Home	Hamilton County Virtual School
<b>FEATURES</b>		
Connected to Zone or Magnet School?	YES	NO
Can participate in clubs and sports?	YES	NO
School creates daily learning schedule for student to follow?	YES	NO
Offers wide-range of AP and Dual enrollment courses?	YES	NO
Assigned to a homeroom teacher?	YES	NO
Curriculum paced same as in-person school learning?	YES	NO
Utilizes all district platforms and tools?	YES	NO
Technology devices provided for students in need for grades 3-12?	YES	YES

### HCS at Home Remote Learning Guiding Principles

- Expectations: The students, teachers, and families are committed to remote learning across the continuum.
- Support: Regardless of the level of tech experience, varied supports will meet the needs of students, teachers, and families.
- Professional Development: Teachers will be supported and expected to continue to learn and share their learning to support students.
- Resources: [Digital platforms and resources](#) will be provided to help students connect with learning.

### HCS at Home Guardrails and Expectations

- Students will remain at the center of all decisions. To that end, any student or staff person involved in HCS at Home, understands and agrees to the following [guardrails for HCS at Home](#).
  - Expectations for HCS at Home are clearly outlined in these dual handbooks for [Faculty and Staff](#), as well as [Students and Parents](#).
- Content Demonstration Teachers will be responsible for creating content for all teachers to use to model their own lessons or use directly with their HCS at Home or in-person students in a remote, hybrid, or blended learning configuration. [These grades and subjects areas](#) will receive a Content Demonstration Teacher (CDT).
- The Project Coach Steering Committee is working on a draft [guide for conducting observations and providing teacher feedback](#) in either a face-to-face or virtual setting. The guide will be available to principals in August prior to starting observations. Training materials are being developed for administrators on best practices for delivering feedback in a virtual setting. Instructor-led training sessions will be hosted and Canvas courses will be made available as a training option.
- Grading policies for HCS at Home will follow that of the student's enrolled school.

### HCS at Home Learning Curriculum

- K-8: Students receive the same/similar content as their peers at in-person school.
  - *Kindergarten:* The same content area [Kindergarten standards](#) will be covered in remote HCS at Home learning as in-person learning, and will follow the same pacing, [scope, and sequence](#). Our Kinder [literacy](#) and [math](#) curricula will include a developmentally appropriate program, with a focus on evidenced-based math and [literacy](#) practices; our EL curriculum will be [adapted to support instruction in a fully remote or hybrid environment](#). These guides allow opportunities for remediation and acceleration as determined by informal and formal assessments. These resources will also guide decisions for instruction to include a mix of synchronous learning activities as a whole group or in small groups, or asynchronous, with students working independently. Teachers will plan a schedule with a balance of child-initiated play and teacher guided experiential learning.

Whole child supports, including [intentional relationship building](#), are integrated into the programming.

- Orientation and schedule: The first 3 student days for kindergarten will be dedicated to making connections with families. This could be through parent conferences or small group meetings. The purpose is to develop a foundation for building a relationship and share expectations for learning both in and outside the classroom. Kindergarten students will be a priority when making decisions for in person scheduling and programming. 120 minutes will be dedicated to literacy instruction, to include 60 minutes of foundational skills. 90 minutes will be dedicated to math instruction. Social/emotional skills will be embedded throughout the day.
- *Early Literacy (K-2)*: All students participating in HCS at Home or in-person learning in grades K through 2<sup>nd</sup> are required to receive a 120-minute reading block guided by the state approved [Expeditionary Learning Curriculum](#). In-person and remote learning for 1st and 2nd will follow a 7-hour school day, sample schedules are below and [here](#); Kindergarten will follow a 7 hour daily schedule in-person and a 4.5 hour remote schedule.
  - The curriculum is divided by modules and provides eight weeks of instruction designed to help students develop literacy skills as they build knowledge about the world. Within that time, one hour will be dedicated to a [Foundational Skills Block](#). Teachers will teach and assess all reading foundations standards and language standards associated with spelling and letter formation. If in a hybrid or remote model, schedules will include a mix of synchronous learning activities such as whole group or small groups, or asynchronous, with students working independently.
- *Elementary School (K-5)*: The K-5 instructional delivery model for HCA at Home and in-person instruction utilizes evidenced-based materials in [ELA](#) (including two hours of daily [content-based literacy](#)) and [math](#) (2nd grade samples), and [incorporates opportunities for remediation](#). All 1st through 5th graders, whether in-person or remote, will follow a [7 hour schedule](#) that integrates SEL, Exceptional Education, English Language Learner services and intervention, samples are below and [here](#).
- *Middle School (6-8)*: The same content area 6-8 standards will be covered in remote HCS at Home learning as in-person learning, and will follow the same pacing, scope, and sequence. Our middle school [math](#) and literacy curricula reinforce evidence-based teaching approaches and ensure [all grade-level Tennessee standards](#) are covered.
- *High School (9-12)*: Identical English, Math, Science, and Social Studies content standards will be covered in HCS at Home utilizing the same or similar content to their peers at in-person school. This content includes, for example, [Algebra 1](#), [Geometry](#), [Biology](#), [English 9](#), and [English 11](#). In all learning configurations

[unfinished content standards](#) will be embedded into the core instruction, and [benchmark analysis](#) will guide remediation strategies.

- Other course content will be delivered using Edgenuity.
- 6-8 World Language curriculum will utilize the new Passport Online Platform.
- Physical Education (PE) will utilize the OPEN curriculum offered online.
- The Arts curriculum will be provided through Canvas templates.
- Social Emotional Learning (SEL) and Whole Child supports will be integrated into the core curriculum for both in-person and HCS at Home students, and will include use of a SEL curriculum and SEL Screener. More information about the HCS SEL Reentry Plan [can be found here](#).
  - SEL and Whole Child Supports will be rolled out according to an [implementation timeline](#) that prioritizes student and staff well-being and relationship building.
  - Whether students participate in remote or in-person instruction, school counselors will be available to serve them and expected to adhere to the [appropriate role of the school counselor](#).
- An overview spreadsheet of paper-based, digital, and other resources for HCS at Home learning [can be found here](#); a middle school [hub for digital tools and text-connected resources](#) is also available. Where possible, teachers will share or adapt materials, such as those used for Kindergarten like [this module regarding Toys and Play](#).

#### HCS at Home Academic Coaching and Post-Secondary Support

- Every student in Hamilton County Schools is assigned a school counselor, whether they attend in-person or remotely. High School counselors follow the [HCS High School and Postsecondary Support Plan](#), and College and Career Advisors adhere to the [College and Career Advisor Annual Timeline](#).
  - College and Career Advisors and School Counselors will have traditional and virtual office hours posted on their email signatures and websites.
- Class Schedule Review: Upon registration, transcripts are reviewed and students' schedules are aligned with their graduation needs and postsecondary goals.
  - For rising Juniors and Seniors specifically, Dual Enrollment options are offered based upon eligibility and desire of postsecondary pathways. The HCS Office of Postsecondary Success partners with local Higher Education Institutes to ensure opportunities at every HCS high school.
  - All senior transcripts are checked by the school counselor, the College and Career Advisor, and the student at the beginning of the senior year before uploading into secure document transfer software such as Naviance. This ensures accurate initial transcripts are provided for scholarships and college applications.
- Credit Deficiencies: Virtual credit recovery (Edgenuity) is offered to all students with credit deficiencies and summer school options are offered when applicable.

- School counselors review failure lists each semester with school Administrators. Teachers are required to communicate with students, parents, and counselors regarding failure lists. Most HCS high schools with high rates of credit deficiencies utilize a 'real time' global tracking system Google spreadsheet to monitor deficiencies. This global tracking system is shared among admin, counselors, graduation coaches, college and career advisors and Edgenuity (virtual credit recovery) supervisors/teachers. This collaborative team supports students' commitment to and achievement in credit recovery.
- Additional academic supports are offered through various forms, whether tutoring or other remediation efforts.
- RTI plans are handled by school counselors and Instructional Coaches when applicable.
- SAT & ACT: At this time, Seniors who have not yet taken the ACT or SAT are being provided provisional plans to take the next available testing date option.
  - Rising seniors were given vouchers in the Spring to test during the summer when state ACT testing was cancelled. Both College and Career Advisors and School Counselors provide free paper and online practice options for standardized tests, and provide [ACT prep lessons](#).
  - Additionally, partnerships with local CBOs such as Educational Outreach Center and UTC are promoted to seniors and provide free test prep support.

### HCS at Home Sample Schedules

Kindergarten Sample Schedule	
8:15-8:30	Attendance check-in
8:30-9:00	Whole group lesson
9:00-9:30	Reading work (includes RTI)
9:30-10:00	Phonics lesson
10:00-10:30	Phonics work (includes RTI)
10:30-11:00	PE/Art
11:00-12:00	Math lesson and work (includes RTI)
12:00-12:45	Science and Social Studies

Grades 1-2 Sample Schedule		Grades 3-4 Sample Schedule	
8:15-8:45	Attendance check-in and morning work	8:15-8:45	Attendance check-in and morning work
8:45-9:15	Watch reading lesson	8:45-9:15	Watch reading lesson

9:15-9:45		9:15-9:45	
9:45-10:15	Small group lessons and independent work (RTI)	9:45-10:15	
10:15-10:45	Watch Skills Block lesson	10:15-10:45	Small group lessons, All Block and independent work (RTI)
10:45-11:15	Reading Eggs or MobyMax	10:45-11:15	MobyMax
11:15-12:15	Lunch and recess	11:15-12:15	Lunch and recess
12:15-12:45	Math Lesson	12:15-12:45	Math Lesson
12:45-1:15		12:45-1:15	
1:15-1:45	Math Small Group Time (RTI)	1:15-1:45	Math Small Group Time (RTI)
1:45-2:15	iReady or MobyMax	1:45-2:15	iReady or MobyMax
2:15-2:45		2:15-2:45	
2:45-3:15	Science and Social Studies lesson and work	2:45-3:15	Science and Social Studies lesson and work

Grade 7 Sample Schedule		Grade 11 Sample Schedule - Semester 1	
8:15-8:45	Homeroom/Advisory/SEL Lesson/Check-In/RTI	8:15-8:45	Homeroom/Advisory/SEL Lesson/Check-In/RTI
8:45-9:15	ELA - Mini lesson from teacher followed by independent work on myPerspectives	8:45-10:15	English III - Mini lesson from teacher followed by independent work on myPerspectives
9:15-9:45	Related Arts Class #1		
9:45-10:15	Science - Students explore a science phenomenon and construct an explanation of findings on Flipgrid to be assessed.	10:20- 11:50	Algebra II - time is broken up between students working with the teacher in whole group, small groups and independent work
10:15-10:45		11:50-12:20	Lunch
10:45-11:15	Lunch	12:25-1:40	Physics -Students explore a phenomenon of physics and construct an explanation of findings on Flipgrid to be assessed.
11:15-12:15	Math - time is broken up between students working with the teacher in small groups and independent work		
12:15-12:45			
12:45-1:15	Related Arts Class #2		
1:15-1:45	Recess/Break/Independent Reading/i-Ready	1:45-3:15	Spanish II - Instructional video from Passport curriculum followed by students making Flipgrid videos to have their Spanish assessed.
1:45-2:15	Social Studies - students work in small groups on Zoom on their Social Studies project		
2:15-2:45			
2:45-3:15			

### HCS at Home Sports and Extracurricular Activities

- Students in good standing with their remote school work may participate in sports and clubs at their home school.

### HCS at Home Student and Parent Orientation

- Students and Parents are required to attend an orientation. It will be available to students and parents in multiple formats, including:
  - Website video.
  - Town Hall meetings.
  - School-based orientations (Zoom or in-person).
  - Orientation packets.
- Students participating in sports and clubs will be required to participate in a Student and Parent Health and Safety orientation to ensure expectations are understood while at their home school, including:
  - Taking the HCS SAFE Pledge and committing to following SAFE behaviors every day. See [Appendix D](#) for more information.
  - Expectations for social distancing and face coverings.
  - Directives to stay home if sick or symptomatic.
  - Requirements for use of a Symptom Checking App.
  - Protocols for building entry and exit.
  - Restrictions and guidelines for gatherings and events.

## Whole Child Supports Plan

### SEL/Counseling

Phase 1, 2 and 3: All schools are closed. *Risk of spreading COVID-19 is significant.*

- SEL screener for all students. Results from the screener and other data will be used to provide whole child interventions for students.
- Implement SEL curriculum brain breaks videos.
- All school counselors will offer virtual individual, group, and whole class counseling sessions.
- School counselors will collaborate with support staff to lead our efforts of connecting with all students intensely focusing on unreachable students.
- Counselors will lead Care Teams to support students' and families' needs during quarantine and track data.
- Counselors will create SEL video lessons for students.

Phase 2 and 3 : Reduced on-campus hours. *Risk of spreading COVID-19 is moderate.*

In addition to support provided in Phase 1 the following supports will be modified for Phase 2 and 3.

- Counselors/teachers will administer SEL screener for all students. Results from the screener and input from teachers will be used to create a Student Success Plan to provide whole child support and interventions for students.
- All school counselors will continue to offer virtual individual, group, and whole class counseling sessions. In person counseling support will be available.

Phase 4: All schools are open. *No risk of spreading COVID-19.*

- SEL/Counseling services are provided per normal procedures and expectations.

### English Language Learners (ELL) Program

School closures due to COVID-19 have impacted students and families across the district, including those in our English Language Learner community. However, during the 2019-2020 school year, many instructional challenges caused by the pandemic were overcome through the utilization of both high and low tech solutions to provide educational opportunities. These solutions ranged from the utilization of digital conference and learning platforms to provide direct services, to instructional packets supporting the review of content areas, continued learning, and language development. The Hamilton County Schools English Language Learners program will continue to work with varied high and low tech solutions to keep pace with continued learning. To ensure minimizing the impact of school closures, prioritizing English learners must remain at the forefront as we plan to re-open campuses in the fall.

The English Language Learners Program will strive to support and provide English learners (ELs) the best possible opportunities to develop English language proficiency, so students may achieve academic success and realize their full potential. The ELL team is committed to

providing support including interpretation and translation services, equitable learning opportunities, and support with English Language Development (ELD). This is all done to ensure the individual learning needs of ELs are met and students can communicate information, ideas, and concepts necessary for academic success in content areas. The following roadmap will provide guidance for schools supporting ELs during the various phases of school reopening. The roadmap will ensure we meet the continued academic and language development needs of our students in alignment with WIDA English Language Development (ELD) standards:

Standard	
Standard 1 - Social and Instructional Language	English language learners communicate for social and instructional purposes within the school setting.
Standard 2 - Language of Language Arts	English language learners communicate information, ideas and concepts necessary for academic success in the content area of language arts.
Standard 3 - Language of Mathematics	English language learners communicate information, ideas and concepts necessary for academic success in the content area of mathematics.
Standard 4 - Language of Science	English language learners communicate information, ideas and concepts necessary for academic success in the content area of science.
Standard 5 - Language of Social Studies	English language learners communicate information, ideas and concepts necessary for academic success in the content area of social studies.

*English as a Second Language (ESL) Teachers:* Our ESL teachers are charged with developing communication and increasing language proficiency through embedding language within content areas including Mathematics, English Language Arts, Social Studies, and Science. The ESL teachers will tailor support for the individual or small groups of ELs, as they develop the required basic interpersonal communication skills and academic language to fully engage with the content materials.

*Interpreters:* Our district interpreters will continue to provide services to support communication to and with students and families through the following: serving as language conduits as we outreach to families; providing accurate information regarding updates; translating documents to send to families in Spanish and other languages; and providing language support for ongoing meetings as requested by administrators, staff, and teachers in various modalities to include teleconference, video conference, or face-to-face based on the phases utilized by the district.

Special Consideration for Continuing Educational Opportunities

As campuses plan to re-open in the fall, special consideration should be given to English language learners. In order for students to continue to achieve growth with English language development, best practices and strategies must be considered and planned. As we plan to return based on the various defined phases of reopening, we may anticipate the physical closure of schools. In anticipation of closures, the Tennessee State Board of Education has amended the policy to allow “LEAs and public charter schools to provide a minimum of five (5) hours of direct services per week, rather than one (1) hour per day, if the LEA or public charter school is operating under an approved Continuous Learning Plan pursuant to State Board Rule 0520-01-17 during the 2020-21 school year” (June 22, 2020, Final Reading: English as Second Language (ESL) Policy 3.207).

#### Additional Considerations for English Language Learners with Disabilities

During all phases, both ESL and Exceptional Education teachers should be provided time to consult regarding the support of core instruction.

Phase 1: All schools are closed. *Risk of spreading COVID-19 is significant.*

- Screen potential ELs remotely. The administration of the formal assessments will follow when students return to campus.
- Students are not physically attending school and are supported remotely.
- Direct services will be provided by a certified ESL teacher.

Phase 2: Reduced on-campus hours. *Risk of spreading COVID-19 is moderate.*

During school closures, ELs are at risk for not making adequate gains regarding language development. However, intentionality with providing additional time for English learners to receive face-to-face support is required. During phase 2, ELs would participate in face-to-face instruction following all health and safety guidelines. The face-to-face instruction will support the recuperation of skills and support the closing of the achievement gap.

- Screen potential ELs in person while school is providing face-to-face instruction.
- English language learners will be supported with continued English language development through three days of face-to-face instructional services following all required safety protocols and CDC guidelines. The three days of face-to-face instruction will be a continuation of learning with regularly scheduled general educators in their respective classes and additional English language direct services provided by certified ESL teachers. The face-to-face instruction will support continued academic and language development of ELs while meeting the minimum hours of direct services, as per the ESL Policy 3.207.
- ESL services will be based on the language needs of students and in alignment with supporting growth with the language acquisition domains: listening, speaking, reading and writing.
- During remote learning, support for ELs will continue to be provided.

- Direct services will be provided by a certified ESL teacher.

**Phase 3:** Schools are open, with some short-term closures in some buildings. Risk of spreading COVID-19 is minimal.

- Screen potential ELs in person while school is providing face-to face instruction; during short-term closures, screen potential ELs remotely. The administration of the formal assessments will follow when students return to campus.
- ESL services will be based on the language needs of students and in alignment with supporting growth with the language acquisition domains: listening, speaking, reading and writing.
- During short-term closures, support for ELs will continue remotely.
- Direct services will be provided by a certified ESL teacher.

**Phase 4:** All schools are open. No risk of spreading COVID-19.

- ESL services are provided per normal procedures and expectations.

### Exceptional Education, 504

HCS students receiving Exceptional Education services will receive equitable access and opportunity to receive a quality education, whether attending school in person or participating in the HCS at Home program.

#### Exceptional Education in the HCS Learning Continuum Configuration

If a student opts to participate in the HCS Learning Continuum option, he or she can expect the following access to Exceptional Education services across the Phases of the continuum:

	PHASE 1: All Schools are Closed	PHASE 2: Reduced Days on Campus (A/A/Remote/B/B)	PHASE 3: Schools are open, some campuses hybrid or remote	PHASE 4: All Schools are Open
<b>Ex. Ed. Services</b>	All exceptional education services will be provided remotely.	The IEP team will determine if additional face-to-face instruction is needed on a case-by-case basis up to a maximum of 4.5 days* a week of face-to-face instruction. *Wed. will be a half-day of remote instruction in order to complete building sanitation.	When a school building is open all exceptional education services will be provided per students' IEPs; when a specific building is closed all exceptional educational services will be delivered remotely.	Exceptional education services will be provided per students' IEPs.
<b>Assessment</b>	Follow TDOE guidance regarding initial evaluation timelines and	When possible, evaluation appointments with Assessment	When a school building is open assessments will occur on campus; when a	Resume regular Child Find referral process and

	components that require face-to-face interactions. Recommended reevaluation outcomes that do not require face-to-face evaluation may be completed via virtual IEP Team meetings.	Specialists (School Psychologists, SLPs, OTs, PTs, Vision Specialists, Audiologists) should be scheduled on campus during students' assigned remote instruction days. If such scheduling is not possible, students will be evaluated during assigned on campus instruction days.	specific building is closed assessments will follow Phase 1 protocols.	triennial reevaluations.
<b>Related Services: OT/PT/SLP/ Vision</b>	All related services (including OT, PT, Speech/Language therapy, Deaf Education and Vision services) will be provided via teletherapy platforms.	(a) Students may receive related-services on campus during their assigned face-to-face instructional days. (b) Students may receive related-services on campus during their assigned remote instructional days. OR (c) Students may receive related-services via teletherapy.	When a school building is open all related services will be provided per students' IEPs; when a specific building is closed, all related services will be delivered remotely.	Related services will be provided per students' IEPs.
<b>Homebound</b>	Homebound will continue to be provided remotely at this time.			Homebound services will be provided per students' IEP.

Exceptional Education in the HCS at Home Configuration

Students attending the HCS at Home program:

- Will be connected to their zoned or magnet school while learning remotely from their home environment.
- Students will work with teachers in all content areas and learn the same content at the same pace as their peers who attend in-person classes.
- Attendance will be taken each day. Students will follow the daily arrival and dismissal times of their enrolled school.

Exceptional Education Assessment in the HCS at Home Configuration

Initial Assessment:

- A guardian may submit an initial Child Find evaluation request in writing to the student's zone school principal.
- Assessment specialists will schedule testing sessions to occur at the student's zone school.

- Questions regarding the initial Child Find evaluation process should be submitted to Kathy Petros, Supervisor of Assessment, at petros\_kathy@hcde.org.

**Triennial Reevaluation:**

- Eligible students who are due for a triennial reevaluation will be monitored by their Ex Ed case manager.
- Case managers will facilitate the scheduling of an IEP Team meeting so that the team can review the student’s Reevaluation Summary Report and eligibility outcomes can be determined.
- For reevaluation outcomes that require face-to-face components, assessment specialists will schedule testing sessions to occur at the student’s zone school.

If a student opts to participate in the HCS at Home program, he or she can expect the following access to Exceptional Education services while learning remotely:

	PHASE 1: All Schools are Closed	PHASE 2: Reduced Days on Campus (A/A/Remote/B/B)	PHASE 3: Schools are open, some campuses hybrid or remote	PHASE 4: All Schools are Open
<b>Ex Ed Services Related Services</b>	All HCS at Home Ex Ed and Related Services will be received remotely.	HCS at Home Students may (a) receive services on campus OR (b) receive services remotely	HCS at Home Students may (a) receive services on campus OR (b) receive services remotely	HCS at Home Students may (a) receive services on campus OR (b) receive services remotely

Multi-Handicapped and Medically Fragile Students:

- Parents have the option to choose the HCS at Home program.
- Parents may pursue medical documentation that indicates a medical doctor’s recommendation for homebound instruction due to a medical condition.

**Social Work & Attendance**

*Social Workers:* During all four phases, social workers are entrusted to educate school staff on the appropriate role of school social workers; work with each school’s SEL/Care Team to identify student needs, services in place, and gaps noted; follow up with each school’s SEL/Care team on resources/services provided; monitor student and family progress.

*Attendance Specialists:* In all learning configurations, attendance specialists educate school staff on the appropriate role of attendance specialists; work with each school’s attendance committee to ensure tiered plan is understood and implemented, and the [School Board Attendance Policy](#) and [SY 20-21 Student Attendance Policy](#) is adhered to; follow up, as



required, for students unaccounted for; make referrals to correct attendance/engagement issues (CARB); where appropriate, refer to Juvenile Court.

Phase 1: All schools are closed. *Risk of spreading COVID-19 is significant.*

- Social workers receive and respond to referrals remotely in order to align resources and services for students and families attendance specialists.
- Social Workers collaborate virtually with school and Learning Community SEL/Care Teams.
- Attendance specialists collaborate virtually with school attendance committees to design and implement targeted attendance tiered plan and interventions.
- Home visits are suspended.

Phase 2: Reduced on-campus hours. *Risk of spreading COVID-19 is moderate.*

- Social workers receive and respond to referrals per normal procedures and remotely, as needed, in order to align resources and services for students and families.
- Social workers collaborate per normal procedures and virtually, as needed, with school and Learning Community SEL/Care Teams.
- Attendance specialists collaborate per normal procedures and virtually, as needed, with school attendance committees to design and implement targeted attendance tiered plans and interventions.
- Home visits permitted with proper [Phase 2 Health and Safety](#) protocols.

Phase 3: Schools are open, with some short-term closures in some buildings. *Risk of spreading COVID-19 is minimal.*

- Social workers receive and respond to referrals per normal procedures in order to align resources and services for students and families.
- Social workers collaborate per normal procedures with school and Learning Community SEL/Care Teams.
- Attendance specialists collaborate per normal procedures with school attendance committees to design and implement targeted attendance tiered plan and interventions; committees may convene virtually during times of remote learning.
- Home visits permitted with proper [Phase 3 Health and Safety](#) protocols.

Phase 4: All schools are open. *No risk of spreading COVID-19.*

- Social worker services are provided per normal procedures and expectations.
- Attendance Specialists' job duties are performed per normal expectations.

## Operations Plan: School Buildings, Transportation, School Nutrition, Extracurricular Activities, and Childcare Buildings

Phase 1: All schools are closed. *Risk of spreading COVID-19 is significant.*

- Buildings and playgrounds are closed to the public; employees are allowed to enter buildings only as necessary, and visitors are permitted by appointment and with administrator approval only.
- Approved employees and visitors are required to wear a face covering while in the building.
- When opening a building to employees or visitors is unavoidable, social distancing is required and groups are not permitted to congregate.
- Sign-in and symptom disclosure are required for all persons entering any building.
- Aerosol and touch-protectant screens (e.g., plexiglass shields) are in place for all public-facing employees, such as front office secretaries.

Phase 2: Reduced on-campus hours. *Risk of spreading COVID-19 is moderate.*

- No non-essential visitors, staff, or vendors. Approved visitors are required to wear a face covering while in the building.
- Seating should be arranged to accommodate social distancing and discourage groups from congregating (e.g., remove chairs from the waiting room, mark visitor que spacing on the floor).
- Sign-in using the visitor management system is required by all employees and visitors that are not assigned to that building. This includes HCDE employees that have a current ID badge that enter a building for which they are not assigned.
- Symptom disclosure is required for all persons entering any HCS building.
- Aerosol and touch-protectant screens (e.g., plexiglass shields) are in place for all public-facing employees.

Phase 3: Schools are open, with some short-term closures in some buildings. *Risk of spreading COVID-19 is minimal.*

- Limit non-essential visitors, staff, or vendors. Approved visitors are required to wear a face covering while in the building.
- Seating should be arranged to accommodate social distancing and discourage groups from congregating (e.g., remove chairs from the waiting room, mark visitor que spacing on the floor).
- Sign-in using the visitor management system is required by all employees and visitors that are not assigned to that building. This includes HCDE employees that have a current ID badge that enter a building for which they are not assigned.
- Symptom disclosure is required for all persons entering any HCS building.
- Aerosol and touch protectant screens (e.g., plexiglass shields) are in place for all public-facing employees.

**Phase 4:** All schools are open. *No risk of spreading COVID-19.*

- Non-essential visitors, staff, and vendors are permitted.
- Sign-in using the visitor management system is required by all visitors.
- Normal seating and que spacing may resume.
- Symptom disclosure and protectant screens no longer required.

## **Transportation**

**Phase 1:** All schools are closed. *Risk of spreading COVID-19 is significant.*

- All schools are closed.
- No bus transportation provided for students.
- Enhanced disinfecting occurring on all buses.

**Phase 2:** Reduced on-campus hours. *Risk of spreading COVID-19 is moderate.*

- Students must sit in their assigned seat each day.
- Bus rider capacity will be limited; as feasible, riders will be distanced by placing an empty seat between any riders not of the same household.
- Students who live in the same house are permitted to sit in the same seat.
- Drivers are required to disinfect buses between routes.
- Face coverings are mandatory for student riders, drivers, and attendants. No exceptions.
- A list of bus riders is tracked daily to assist in contact tracing, in the event a bus rider or driver tests positive for COVID-19.
- Parents/Guardians must agree to the above Phase 2 policies for their child(ren) to ride the bus; this includes mandatory -wearing, and assigned seating.
- Students will not be permitted to ride the bus in a Phase 2 learning configuration if they do not follow Phase 2 rules.

**Phase 3:** Schools are open, with some short-term closures in some buildings. *Risk of spreading COVID-19 is minimal.*

- Students must sit in their assigned seat each day.
- As feasible, riders will be distanced by placing an empty seat between any riders not of the same household.
- Students who live in the same house are permitted to sit in the same seat.
- Drivers are required to disinfect buses between routes.
- Face coverings are mandatory for student riders, drivers, and attendants. No exceptions.
- A list of bus riders is tracked daily to assist in contact tracing, in the event a bus rider or driver tests positive for COVID-19.
- Parents/Guardians must agree to the above Phase 3 policies for their child(ren) to ride the bus; this includes mandatory -wearing, and assigned seating.
- Students will not be permitted to ride the bus in a Phase 3 learning configuration if they do not follow Phase 3 rules.

**Phase 4:** All schools are open. *No risk of spreading COVID-19.*

- Transportation is provided per normal procedures and expectations.
- Drivers, attendants, and riders are encouraged to stay home if they feel sick or are symptomatic.
- No personal protection equipment is required for drivers, riders, or attendants.
- Regular use of hand sanitizer and hand washing is encouraged per normal operating procedures.

## School Nutrition

**Phase 1:** All schools are closed. *Risk of spreading COVID-19 is significant.*

- All schools are closed.
- Enact offsite food programs.
- Meals will be available for pickup at selected schools.
- Employees are required to wear face coverings and gloves.
- Symptom and temperature screening.

**Phase 2:** Reduced on-campus hours. *Risk of spreading COVID-19 is moderate.*

- Employees are required to wear face coverings and gloves.
- Symptom and temperature screening.
- Classroom dining to reduce congregation.
- An adult accompanies students to assist with social distancing enforcement.
- Students, teachers, and cafeteria staff wash hands before and after every meal.

**Phase 3:** Schools are open, with some short-term closures in some buildings. *Risk of spreading COVID-19 is minimal.*

- Employees are required to wear face coverings and gloves.
- Temperature and symptom screening.
- Classroom dining to reduce congregation.
- Teachers accompany students to assist with social distancing enforcement.
- Students, teachers, and cafeteria staff wash hands before and after every meal.

**Phase 4:** All schools are open. *No risk of spreading COVID-19.*

- Meal activities continue per normal operating procedures.
- Students, teachers, and cafeteria staff wash hands before and after every meal.
- Continued emphasis on staying home if an employee or student is sick.
- Face coverings are made available, but are optional for employees.

## Sports & Extracurriculars

**Phase 1:** All schools are closed. *Risk of spreading COVID-19 is significant.*

- All schools are closed.
- No on-site activities are allowed.
- All inter-school activities are discontinued.

- After-school activities are cancelled.

Phase 2: Reduced on-campus hours. *Risk of spreading COVID-19 is moderate.*

- Students and staff are expected to stay home if sick or experiencing symptoms.
- Extracurricular opportunities for students can convene under local, state, and national health and safety guidelines approved by the principal and Community Superintendent.
- All coaches, band directors, and activity sponsors are trained to implement appropriate health and safety procedures, including measures to mitigate exposure/spread and to appropriately respond to a sick or symptomatic person.
- Emphasize health and safety procedures and practices for extracurricular participants, such as social distancing and hand washing or sanitizing.
- HCS will follow Phase 1 of the National Federation of State High School Federations (NFHS) [NFHS Guidance for a Return to High School Marching Band](#) and Phase 1 of the [NFHS Guidance for Return to High School Athletics and Activities](#), adhering to those plans' respective protocols.
  - HCS will continuously evaluate local health data and trends, as well as other relevant considerations, in determining the appropriate time to transition to Phase 2 of the NFHS guidelines.

Phase 3: Schools are open, with some short-term closures in some buildings. *Risk of spreading COVID-19 is minimal.*

- Students and staff are expected to stay home if sick or experiencing symptoms.
- Extracurricular opportunities for students should convene under local, state, and national health and safety guidelines approved by the principal and Community Superintendent.
- All coaches, band directors, and activity sponsors are trained to implement appropriate health and safety procedures, including measures to mitigate exposure/spread and to appropriately respond to a sick or symptomatic person.
- Emphasize health and safety procedures and practices for extracurricular participants, such as social distancing and hand washing or sanitizing.
- HCS will follow Phase 2 of the [NFHS Guidance for a Return to High School Marching Band](#) and Phase 2 of the [NFHS Guidance for Return to High School Athletics and Activities](#), adhering to those plans' respective protocols.
  - HCS will continuously evaluate local health data and trends, as well as other relevant considerations, in determining the appropriate time to transition to Phase 3 of the NFHS guidelines.
- Competitions and spectators are allowed per the guidelines of the NFHS, local, state, and national guidelines.

Phase 4: All schools are open. *No risk of spreading COVID-19.*

- Return to normal, standard operating procedures for athletics and extracurriculars.
- Continue to align with the recommendations set forth by the NFHS.

- Encourage health and safety procedures and practices for extracurricular participants, such as distancing and hand washing or sanitizing.

## Childcare

Phase 1: All schools are closed. *Risk of spreading COVID-19 is significant.*

- All schools are closed.
- Enhanced disinfecting occurring at all schools.

Phase 2: Reduced on-campus hours. *Risk of spreading COVID-19 is moderate.*

- Have SACC staff offer childcare for staff during the school day when their child is not in school.
- HCS staff get priority if numbers of students in SACC are limited.
- Continue protocols from the summer SACC program for before and after care for students.
- Survey staff to determine who will need childcare if we are on alternate day schedules.

Phase 3: Schools are open, with some short-term closures in some buildings. *Risk of spreading COVID-19 is minimal.*

- Have SACC staff offer childcare for staff during the school day when their child is not in school.
- HCS staff get priority if numbers of students in SACC are limited.
- Continue protocols from the summer SACC program for before and after care for students.

Phase 4: All schools are open. *No risk of spreading COVID-19.*

- Resume normal group sizes.
- Continued emphasis on staying home if an employee or student is sick.

## Communications Plan

### Audiences

- Staff
- Students
- Parents
- Media
- Community

### Goal

Communicate effectively the processes and procedures developed by the Task Force to safely open schools for students and staff.

### Objectives

1. Reach all staff members with [the complete plan for reopening schools](#) by July 17.
2. To reach all parents with the complete plan for reopening schools before the end of July. To allow for two-way communication with parents and other stakeholders via district and school channels: [HCS Hotline](#) in English (423) 498-5437 & Spanish (423) 498-6744, and email ([reopening@hcde.org](mailto:reopening@hcde.org)).
3. To make the majority of the community aware that a plan is in place for school to reopen safely for students and staff in August.
  - a. [Staff Town Halls with the Superintendent](#)
  - b. [Parent, Student, Spanish Speaking, Community Member Town Halls with the Superintendent](#)
4. To solicit input, opinions, and feedback from all stakeholder groups via [stakeholder surveys](#).
5. To keep all stakeholder groups informed of COVID-related situations via a pre-determined and pre-drafted set of communication templates that address topics likely to come up in a COVID-related situation.

### Strategies

- Make the full [Reopening Plan](#) available for parent and public review and use communications resources to drive the public to the site to view.
  - Create, distribute, advertise, and continuously update [a Frequently Asked Question \(FAQ\) document](#) based on stakeholder feedback
- Break the full plan into smaller segments by topic area and share on a regular schedule through the month of July. Segments could include Academic experience, getting to school and home again, the school day, health and safety, and before and after school (extracurricular and child care).
- Involve schools, teachers, and learning communities by providing a template for schools to communicate with homes.
- Involve community partners in sharing plans in the community.
- Include companion communication that will be addressed to Latinx community to mirror district communication.

- Materials developed for external distribution will be finalized with sufficient time to translate said materials into Spanish, and can be made available for translation into other languages via the district website and district interpreters.

### Methods

- Post the plan on the district website in a prominent location so that it will be easy for parents, staff, students, and community to find and review.
- Produce daily communication based on themes to break the full report into smaller segments with an update scheduled for each day in July. Each communication will link to the full report.
- Use internal communication spearheaded by school leaders, learning community leaders, and district communications channels to ensure staff members are aware and understand the full plan.
- Regular video updates to provide the latest information about schools reopening. The videos will be in a news magazine format and will include school, district, and public health representatives.
- Provide all updates to the media.
- Share all updates with community partners.

### Communications Mediums Used

- [District Website](#)
- Internal and external daily theme messages delivered by email to staff, parents, and community
- Social media (Facebook, Twitter, Instagram, YouTube, En Español Facebook)
- District communication direct to parents (SchoolMessenger phone messages, email, text)
  - Any district communication can and will be made available in print to any stakeholder at any school or district front offices at the request of the stakeholder.
- Virtual [Town Halls](#) via Zoom, Facebook Live, and Youtube Live.
  - Question and answer formats will vary depending on the Town Hall medium.
- Learning Community newsletters and communication channels
- School and teacher newsletters and communication
  - Provided in written and/or digital formats
- Local media outlets - news, news magazine programs
- [Local PBS](#)
- [YouTube](#) video update links delivered to all mediums
- Community Partner communications channels

### Evaluation

- Include methods for recipients to respond with thoughts and concerns in each written communication.

- Evaluation of success with staff by July 10. Use to alter methods and mediums if necessary.
- Final evaluation of staff reached July 20.
- Consistent reviews of responses from communication provided by recipients.

### Emergency Communication

- The Communication Department will work alongside individual schools and district leaders to inform all stakeholders of COVID-related situations, as needed, via a pre-determined and pre-drafted set of communication templates that address topics likely to come up in a COVID-related situations, including:
  - [School Reopening Communications Toolkit Guide](#)
  - [School Town Hall Instructions](#)
  - [First Day of School Communication Template](#)
  - [School Closing/Reopening Communication Template](#)
  - [Reopening School Social Media Messages](#)
  - [Cheat Sheet for COVID-19 Communications](#)
  - [Communications: Roles and Responsibilities During COVID-19](#)
  - [Confirmed COVID-19 Communications Plan for Schools](#)
  - Social Media Graphics to support relevant campaigns, see examples for [#MaskUpHCS](#) and [#FirsDayReady New HCS Students](#)

## Professional Development, Training, and Reopening Culture Plan Prior to Start of School

### Educator Professional Development

- [Blended Learning Professional Development Schedule](#)
  - Week 1: Building Online and Blended Learning Culture: Making Connections.
  - Week 2: Expanding Structures and Norms: Making sure online and blended learning structures are in place for learning.
  - Week 3: Engagement and Assessment: Creating and assessing meaningful learning.
- Elementary School [Summer Professional Development 2020](#)
  - Including Canvas Basics, Virtual Learning, and Pearson EBook Training.
- Middle School [Summer Professional Development 2020](#)
  - Including Investigating Engaging Math Lessons, Best Practices and Technology, Using Canvas in the Classroom, EBook Training, and Medal of Honor Character Development Program.
- High School [Summer Professional Development 2020](#)
  - Including Teaching Literacy in a Virtual Environment, Investigating Engaging Math Lessons in a Virtual Environment, Best Practices to Deliver Online Science Instruction ([course descriptions here](#)).
- Whole Child, [Social Emotional Learning Professional Development and Training](#)
  - Including, RTI2B Training for Middle Schools and High Schools, Pure Edge onboarding (Train the Trainer Pathway), Neuroscience of Stress and Self Care, Panorama Orientation.

### New Teacher and New Employee Orientations

- [Review school reopening task force and four reopening phases.](#)
- Video modules provided in Canvas to orient new employees in the areas of:
  - Technology setup.
  - New teacher supports.
  - HR policies and procedures.
  - Benefits and payroll.
- Model virtual engagement through a 1.5 hour Zoom call for new hires following completion of the Canvas course.

### New Teacher Academy

- Focus on building virtual relationships with parents and students.
- PD for remote learning models and content.
- Review resources available to support the new teachers through the 4 phases.

### Teacher COVID-19 Induction

- Teachers will receive a Health and Safety orientation to understand expectations for all 4 Reopening phases:
  - Expectations for social distancing and wearing a face covering.

- Expectations to stay home if sick.
- Use of Symptom Checking App, Phase 2 temperature checks.
- Building Entry and Exit protocols.
- Limitations for non-essential visitors, staff, and vendors.
- Gatherings and events.
- Phase 2, reduced on-campus schedule orientation will review:
  - Building protocols.
  - Teacher expectations.
  - Student and parent expectations.
- Learning Protocols and Professional Development will be covered for:
  - Remote/online Learning.
  - Blended Learning.

#### Support Staff COVID-19 Orientation

- All employees will receive a Health and Safety orientation to understand expectations for all 4 Reopening phases:
  - Expectations for social distancing and wearing a face covering.
  - Expectations to stay home if sick.
  - Use of Symptom Checking App.
  - Building Entry and Exit protocols.
  - Limitations for non-essential visitors, staff, and vendors.
  - Gatherings and events.
- Departmental Trainings regarding specific departmental protocols

#### Parent COVID-19 Orientation

- Orientation will be available to parents in multiple formats:
  - Website video
  - Town Hall meetings
  - School based orientations (zoom or in-person)
  - Orientation packets
- The orientations will include a Student and Parent Health and Safety orientation to ensure expectations are understood:
  - Taking the HCS SAFE Pledge and committing to following SAFE behaviors every day. See [Appendix D](#) for more information.
  - Expectations for social distancing and wearing a face covering.
  - Expectations to stay home if sick.
  - Use of Symptom Checking App.
  - Building Entry and Exit protocols.
  - Limitations for non-essential visitors, staff, and vendors.
  - Gatherings and events
- Phase 2, reduced on-campus schedule orientation will review:
  - Building protocols.
  - Student and Parent expectations.

- Learning hours and supports.
- Other supports the student and parent can expect.
- Learning protocols defined for students based on:
  - Remote Learning.
  - Blended Learning.

### **Concurrent School Year Training**

#### Professional Development for Educators

- Principal PLC Series on [Accelerating Literacy with EL Education](#).
- [Elementary Coaches Meetings](#).
- [Elementary School District Professional Development Plan](#).
- [Middle School District Professional Learning Trajectory](#).
- [High School Professional Learning Trajectory](#) and draft [High School Professional Learning Session Overview](#).
- Whole Child, [Social Emotional Learning Professional Development and Training](#).

#### Student COVID-19 Orientation

- Orientation will be conducted on the first day of school for students. Electronic and hard copy Orientation packets will be provided.
- The orientations will include a Student Health and Safety orientation to ensure expectations are clear for all reopening phases.
  - Expectations for social distancing and wearing.
  - Cleanliness protocols for handwashing, coughing, and sneezing practices, and disinfecting high touch surfaces.
  - Expectations to stay home if sick.
  - Use of Symptom Checking App, Phase 2 temperature checks.
  - Understanding “Sick at School” protocols.
  - Understanding Building Entry and Exit protocols.
  - Limitations for non-essential visitors, staff, and vendors.
  - Phase 2, reduced on-campus schedule orientation will review:
    - Building protocols.
    - Student expectations.
    - Learning hours and supports.
    - Other supports the students can expect.
- Learning protocols defined for students based on:
  - Remote/online Learning
  - Blended Learning

Phase 2: Reduced on-campus hours. *Risk of spreading COVID-19 is moderate, but the risk is increasing toward significant.*

- Conduct Phase 1 protocol reviews with student and school staff.
  - Prepare for remote learning.
- Alert parents with school level and district level messaging.
  - Website resources are focused to support Phase 1.

Phase 3: Schools are open, with some short-term closures in some buildings. *Risk of spreading COVID-19 is minimal, but the risk is increasing toward moderate.*

- Conduct Phase 2 protocol reviews with student and school staff.
  - Schedule review.
  - A and B group reminders to students.
- Alert parents with school level and district level messaging.
  - Website resources are focused to support Phase 2.

Phase 4: All schools are open. *No risk of spreading COVID-19, but the risk is increasing toward minimal.*

- Conduct Phase 3 protocol reviews with student and school staff.
- Alert parents with school level and district level messaging.
  - Website resources are focused to support Phase 3.

### Teacher Support

All HCS teachers, including new and experienced teachers, are offered a series of [induction and ongoing supports](#).

#### New Teacher Network

- Monthly [New Teacher Network](#) sessions to support:
  - Novice Teachers
  - New to HCS
  - New to Building
  - Pre-Service Teachers
- Individual mentoring to first year teachers supported by a [Lead Mentor \(facilitator's guide\)](#) or Supporting Mentor
  - Site Based induction and 1 on 1 mentoring and coaching

#### New Teacher Academy 2.0 - Classroom Organization and Management Program (COMP)

COMP is a common sense approach to effective classroom management that is a research-based, research-proven professional development program that provides support to create and manage an effective learning environment in classrooms.

- [COMP training](#) enhanced to showcase [hybrid teaching](#) (in-person and virtual best practices)
- 14 Presenters and "Model" Virtual Teachers identified and recorded best practices in preparation for training.
- An additional layer of trainer training to plan and practice virtual teaching, learning, presenting best practices
- Training was modified to showcase hybrid teaching (in person and remote) best practices.
- [New Teacher Academy](#) will take place on July 28 - July 30, and include [eight tracks](#) spanning from Prek K to High school, and Related & Fine Arts.

### Whole Teacher = Well Teacher

The Whole Teacher = Well Teacher (WT=WT) Stress Management series will be available to our teachers and staff. The courses were designed by Mindfulness Consultant, Jennifer Knowles, to provide strategies for navigating difficult emotions and building resilience.

Previously recorded sessions are available in the WT=WT Canvas courses and also available on WT=WT YouTube Channel. The courses can be delivered in person and through live Zoom sessions. The course consists of:

Session 1: Building Awareness Around Difficult Emotions

Session 2: Looking for the Good

Session 3: Developing Self-Compassion

Session 4: Settling Emotions & Finding Calm

Session 5: Self-Regulation: Continuing a Focus on Emotional Well-Being

Session 6: Building Deeper Awareness Around Difficult Emotions

Session 7: The Power of Positive Practices

[Session 8: The Power of Words and Compassionate Speech](#)

Session 9: Cultivating Self-Compassion

In addition to the courses, 5-minute strategy videos are available for teachers, parents, and students on the HCS YouTube Channel.

### Whole Teacher = Well Teacher School Year Support

- Six, two-hour workshops offered throughout the school year.
  - New Teacher Cohort Section will be held in-person on Tuesdays.
  - Virtual Section will be held on Wednesdays (in both live and recorded formats).
  - District Wide Section will be held in-person Thursdays.
- Sessions can be attended as stand-alone workshops or attended in succession, as each section builds on teachers' practice of fostering resilience, cultivating empathetic responses, and developing self-regulation and self-compassion.
- Pure Edge (HCS newly adopted SEL curriculum) Alignment Matrix will be provided for participants of WT=WT sessions.

## Implementation Monitoring and Effectiveness

[Future Ready 2023!](#) is the district plan which outlines the work of Hamilton County Schools over the next five years. Our key strategies listed below have defined [key performance indicators \(KPIs\)](#) to guide and measure our progress in meeting community and Board priorities.

- Accelerating Student Achievement
- Future Ready Students
- Great Teachers and Leaders
- Engaged Community
- Efficient & Effective Operations.

HCS will use our Focus Five overarching performance targets to monitor progress of our district and measure our success at the end of the Future Ready 2023! five-year timeframe. These five overarching performance targets are:




1. At least half of all third grade students will be on-track or mastered as measured by the TNReady English Language Arts assessment.
2. We will double the percent of students on track in Algebra I across all grades.
3. 75% of graduates will complete at least one advanced course or industry certification exam.
4. The average ACT composite for the class of 2023 will be 21.
5. 90% of students who entered high school in the 2019 cohort will graduate by summer 2023.

District administrators regularly report to the board and community on the progress on these action areas. Moreover, the (KPIs) identified for each area will provide transparent reporting on outcomes. The KPIs define the accountability for the results we expect based on successfully continuing to implement our five year plan.

	areas where goals were met or increases were made over baseline year.
	areas where goals were missed or decreases over baseline year.
	areas where a new baseline has been set.

Key Performance Indicator	2018 Baseline	2019 Target	2019 Results		2020 Target	2021 Target	2022 Target	2023 Target	
Focus Five									
	%	%	%	diff from Target	diff from 2018	%	%	%	
3rd Grade English Language Arts	33.7%	36.0%	36.4%	0.4%	2.7%	38.6%	41.9%	45.9%	50.0%
Algebra I (Including 7th/8th Grade Alg I)	22.1%	25.2%	27.6%	2.4%	5.5%	28.7%	33.1%	38.5%	44.0%
% of Students Completing 1+ EPSO*	31.1%	37.2%	43.4%	6.2%	12.3%	44.3%	53.1%	64.0%	75.0%
Average ACT Composite	19.9	20.0	19.6	-0.4	-0.3	20.2	20.4	20.7	21.0
Graduation Rate	86.6%	87.1%	86.9%	-0.2%	0.3%	87.6%	88.3%	89.2%	90.0%

Accelerating Student Achievement									
District Accountability Status **	Satisfactory	Satisfactory	Achieving	1	1	Achieving	Achieving	Exemplary	Exemplary
Grade 3-5 ELA	34.8%	36.8%	36.5%	-0.3%	1.7%	39.1%	41.9%	45.5%	49.0%
Grade 6-8 ELA	32.5%	34.7%	31.2%	-3.5%	-1.3%	37.2%	40.3%	44.1%	48.0%
HS ELA	27.6%	30.6%	35.3%	4.7%	7.7%	34.0%	38.3%	43.7%	49.0%
Grade 3-5 Math	39.6%	41.6%	48.2%	6.6%	8.6%	43.9%	46.8%	50.4%	54.0%
Grade 6-8 Math	34.8%	36.8%	41.0%	4.2%	6.2%	39.1%	41.9%	45.5%	49.0%
HS Math	17.8%	20.6%	24.8%	4.3%	7.1%	23.9%	27.9%	33.0%	38.0%
# of Schools With Growth 3 or Higher	44	47	66	19	22	50	54	58	63
Super Subgroup Success Rate	17.4%	20.5%	22.0%	1.5%	4.6%	24.2%	28.7%	34.3%	40.0%
Super Subgroup Below Reduction	43.7%	41.1%	38.3%	-2.8%	-5.4%	38.1%	34.3%	29.7%	25.0%
English Lang. Prof. Meet Growth Metric	45.6%	48.3%	43.6%	-4.7%	-2.0%	51.4%	55.3%	60.2%	65.0%
Future Ready Students									
Student Satisfaction			66.5%	13,845	NA	69.1%	72.2%	76.1%	80.0%
Ready Graduates*	34.2%	37.1%	43.0%	5.9%	8.8%	40.4%	44.6%	49.8%	55.0%
Post-secondary Scholarship Awards	\$31.3 MM	\$33.0 MM	\$95.0 MM	\$62.0 MM	\$63.7MM	\$36.0 MM	\$41.0 MM	\$43.0 MM	\$45.0 MM
Post-secondary Matriculation*	69.6%	70.4%	66.2%	-4.2%	-3.4%	71.2%	72.3%	73.7%	75.0%
Great Teachers and Leaders									
Teacher Satisfaction	84%	85%	86%	1%	2%	86%	87%	89%	90%
Diversity Index	1:54	1:53	1:62	9	8	1:51	1:49	1:47	1:44
1-year Teacher Retention Rate	74%	75%	86%	11%	12%	76%	78%	80%	82%
Teacher Absenteeism	46.4%	43.4%	45.0%	1.6%	-1%	40.0%	35.7%	30.3%	25.0%
% of Teachers Meeting Annual Growth Standard per TVAAS Composite	68.0%	68.9%	79.9%	11.0%	12%	70.1%	71.5%	73.2%	75.0%
Engaged Community									
Kindergarten Readiness*	41.8%	45.7%	40.1%	-5.6%	-1.7%	50.3%	55.9%	63.0%	70.0%
Chronic Absenteeism (K-12)	14.7%	13.8%	12.5%	-1.3%	-2.2%	12.7%	11.4%	9.68%	8.00%
Parent Satisfaction			79.4%	6310	NA	80.5%	81.8%	83.4%	85.0%
Parent Volunteer Hours			12,004	1,143	NA	18,273	25,862	35,431	45,000
Effective and Efficient Operations									
Total Miles Between Safety Incidents	53,947	56,000	47,691	-8,309	-6,256	58,000	60,000	62,000	64,000
Avg. % Buses Arriving On-time Daily	95%	96%	88%	-7.5%	-7.0%	96%	97%	97%	98%
Nutrition Services Utilization (Breakfast and Lunch)	27.4%	28.0%	26.1%	-1.9%	-1.3%	28.5%	29.0%	29.5%	30.0%
	58.8%	60.0%	58.0%	-0.8%	-2.0%	61.0%	62.0%	63.0%	64.0%
Avg. Days to Complete Maint. Work Orders	17	15	7	-8	-10	13	11	9	7
Avg. Days to Close Tech. Support Tickets	34	28	17	-11	-17	24	21	18	15

 areas where goals were met or increases were made over baseline year.  
 areas where goals were missed or decreases over baseline year.  
 areas where a new baseline has been set.

In addition to using the KPIs and the Focus Five Performance Targets, HCS is establishing an oversight plan for key areas in the Continuous Learning Plan. Listed below are:

- Areas for Monitoring and Oversight
- Assignment of an Oversight Owner
- Key Performance Indicator used as an accountability measure
- Details of Monitoring Focus

Areas for Monitoring and Oversight	Oversight Owner	Key Performance Indicator from Future Ready 2023!	Monitoring Focus
<b>Instruction</b>			
Instruction Materials	Chief Schools Officer	N/A	<ul style="list-style-type: none"> <li>• Grade band specific instructional materials are identified and aligned to adopted materials</li> <li>• Grade-specific protocols are used for instructional preparation.</li> <li>• Preparation and planning practices are evident in schedules as well as coaching and teacher feedback.</li> <li>• Planning support is grounded in instructional materials.</li> </ul>
Instruction Schedule - Kindergarten	Director of Early Learning	Kindergarten Readiness - Engaged Community	<ul style="list-style-type: none"> <li>• Instructional schedules, staffing, and design focuses on an in person developmentally appropriate program.</li> <li>• In person kindergarten is prioritized in scheduling and programming.</li> <li>• Evidence-based literacy and math materials and practices are clearly evident.</li> <li>• Whole child supports are incorporated into the program to help students acclimate to the school environment.</li> </ul>
Instruction Schedule - Elementary	Director of Elementary Teaching & Learning	3rd Grade Reading - Focus Five	<ul style="list-style-type: none"> <li>• Instructional schedules, staffing, and design prioritizes in person learning for early grades and focuses on an instructional program that reinforces evidence based skill development in reading and math.</li> <li>• Instructional materials show strong alignment to standards and instructional shifts inherent in TN academic standards.</li> <li>• Literacy and math instruction are prioritized and provide enough time and support to merge lost learning concepts and skills into daily instruction.</li> <li>• Intervention and remediation opportunities are identified and programming design is clearly communicated.</li> <li>• Whole child supports are incorporated into the program to help students reacclimate to school.</li> </ul>
Instruction Schedule - Middle School	Director of Middle School Teaching & Learning	Grade 6-8 ELA - Accelerating Student Achievement	<ul style="list-style-type: none"> <li>• Instructional materials and delivery models utilize materials that are identified and used in high quality instructional planning processes.</li> <li>• Schedules, staffing, and design focuses on an instructional program that reinforces evidence-based teaching approaches for ELA, math, science and social studies.</li> <li>• Opportunities for remediation and skill-based intervention are embedded in core instruction and during additional time scheduled daily.</li> <li>• Literacy and math mastery are assessed in real time and allow for students to receive responsive supports.</li> <li>• Whole child supports are incorporated into daily schedules to help students acclimate to the structure,</li> </ul>

			nuances, and routines of the middle school environment.
Instruction Schedule - High School	Director of High School Teaching & Learning	Graduation Rate - Focus Five	<ul style="list-style-type: none"> <li>Schedules, staffing, and design focuses on an instructional program that reinforces evidence-based teaching approaches for core content.</li> <li>Students have career pathways and accelerated course work through in person and distance learning experiences.</li> <li>Remediation time is articulated in the master schedule to allow for students to receive content re-delivery and stay on track for career goals.</li> <li>Intervention and remediation are also embedded in math and ELA blocks.</li> <li>Post secondary supports and resources are evident in staffing, planning and instructional design. -Whole child supports are incorporated into daily schedules to help students acclimate to the structure and routines of the school environment.</li> </ul>
Learning Loss and Remediation	Incorporated in Grade Band Lead Content Area Role		<ul style="list-style-type: none"> <li>We will continue to use assessment as a major part of our monitoring of learning. We purchased CASE - TE21 assessments and will give pre-assessment to assess learning loss.</li> <li>We will continue with our Benchmark schedule with carefully crafted assessments that align to TN State Standards.</li> <li>Teachers will be able to use 10 question assessments that we embedded in our content documents for frequent check for understanding.</li> </ul>
Grading, Feedback and Student Achievement	Director, HCS at Home	N/A	<ul style="list-style-type: none"> <li>Grading students in a distance learning format.</li> <li>Providing regular feedback to students on their work, and how it will measure and track achievement and growth.</li> </ul>
Early Literacy	Director of Early Learning	3rd Grade Reading - Focus Five	<ul style="list-style-type: none"> <li>For grades K through two, there is a 90-120 minute reading block that includes sounds-first, foundational skills instruction and knowledge building instruction grounded in high quality materials.</li> <li>Intervention supports for learning loss are identified and students are provided additional time for skill-specific instruction as well as content level remediation.</li> <li>Students' early literacy skills are closely monitored to ensure learning is accelerated and on track.</li> </ul>
Academic Counseling	Lead College and Career Advisor	Average ACT Composite - Focus Five	<ul style="list-style-type: none"> <li>Detailed plans demonstrating a counselor assigned to every student, with clear expectations.</li> <li>Plans detail checks on every schedule to ensure that there are no gaps in classes and alignment to student course plans and postsecondary goals.</li> <li>Detailed plans for students who are credit deficient and those plans offer support.</li> <li>Plans for seniors who have not taken the ACT or SAT, test prep support and a scheduled time for the test.</li> </ul>

			<ul style="list-style-type: none"> <li>Detailed plans for office hours and/or availability for academic counseling in traditional and virtual settings.</li> </ul>
<b>Attendance</b>	Director, Social Work & Attendance	Chronic Absenteeism (K-12) - Engaged Community	<ul style="list-style-type: none"> <li>Ensures attendance tracking procedure aligns with the instructional delivery model.</li> <li>Ensures attendance policies align with the law and statutory requirements.</li> <li>Ensure daily staff contact with the student (virtually or by phone) and assignments being submitted for ELA and math.</li> </ul>
<b>Instructional Technology</b>	Director of Information Technology, Innovation Director	Average Days to close Technology Support Tickets - Efficient and Effective Operations	<ul style="list-style-type: none"> <li>Ensures a plan for distributing devices, tracking them, and storing them safely.</li> <li>Ensures a plan and set of procedures for addressing technical assistance and troubleshooting needs from students and staff related to technology.</li> <li>Ensures clear policies regarding safety and security related to the use of technology for both staff and students.</li> <li>Ensures accommodations for all students to have reasonable opportunity for virtual access for ELA, math and science.</li> <li>Ensures all major student groups are served including students with disabilities, English Learners, gifted students, and vulnerable students.</li> <li>Ensures a clear contingency plan on how students will have access to the virtual option in the case of a lost, damaged, stolen or otherwise inaccessible device.</li> </ul>
<b>Professional Development</b>			
Virtual or Distance Learning	Director, HCS at Home	N/A	<ul style="list-style-type: none"> <li>Ensures effective professional development is delivered to staff related to virtual or distance learning.</li> <li>Ensures technical training on distance learning tools, integrating instructional practices in digital/ distance learning and professional development gives strategies on how to reach vulnerable groups of learners in a distance learning environment</li> </ul>
Student Engagement and Classroom Climate	Director, HCS at Home	N/A	<ul style="list-style-type: none"> <li>Ensures delivery of effective professional development to staff related to student engagement and classroom climate.</li> <li>Plans clearly articulate how teachers will use engagement for checks for understanding, academic feedback, and additional scaffolds in a distance format, and also how that classroom environment and climate will create academic expectations over time.</li> </ul>
Student Supports	Director of SEL	N/A	<ul style="list-style-type: none"> <li>Ensures effective professional development delivered to staff related to student supports.</li> <li>Plans clearly articulates how sessions will be</li> </ul>

			<p>differentiated by student group and needs, and also includes how it will be part of a coherent instructional plan.</p> <ul style="list-style-type: none"> <li>• Ensures professional development will also include all aspects related to the whole child.</li> </ul>
Learning Loss	Director, HCS at Home	N/A	<ul style="list-style-type: none"> <li>• Ensures a clear plan exists for delivering professional development to staff related to addressing learning loss in students through grade-level instruction including vertical planning to revise scopes and how to assess student learning loss data to support individualized remediation in distance learning formats.</li> </ul>
<b>Communication and Engagement</b>	HCS Communications Officer	Social Media Engagement - Engaged Community	<ul style="list-style-type: none"> <li>• Ensures the communication plan for families and families utilizes multiple modes of communication.</li> <li>• Ensure pre-determined and pre-drafted communication templates exist that address many of the likely topics to come up in the event of additional COVID-related needs.</li> <li>• Ensures there is a clearly articulated communication channel in place for families.</li> <li>• Ensures families receive regular communication from their child's teacher(s) on a daily basis (e.g. homework, behavior log, Dojo, planner, etc.).</li> <li>• Ensures communication plan builds in time for translation of all communication materials.</li> <li>• Ensures communication materials are available both in the office and on the campus webpage.</li> <li>• Ensure a clear way exists for families to engage with the district and the school.</li> <li>• Ensures the communication plan includes all district staff, campus-based administrators, and teachers, support staff and community stakeholders.</li> </ul>

## Appendix A

### CDC Symptom List

#### COVID-19 Symptoms

Source: Center for Disease Control and Prevention (CDC)

COVID-19 affects different people in different ways. Infected people have had a wide range of symptoms reported – from mild symptoms to severe illness.

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Symptoms may appear 2-14 days after exposure to the virus. People with these symptoms may have COVID-19:

- Fever or chills
- Cough
- Shortness of breath or difficulty breathing
- Fatigue
- Muscle or body aches
- Headache
- New loss of taste or smell
- Sore throat
- Congestion or runny nose
- Nausea or vomiting
- Diarrhea

Look for emergency warning signs for COVID-19. If someone is showing any of these signs, seek emergency medical care immediately:

- Trouble breathing
- Persistent pain or pressure in the chest
- New confusion
- Inability to wake or stay awake
- Bluish lips or face

Call your medical provider for any other symptoms that are severe or concerning to you.

## Appendix B

### Student Attendance and Staff Leave Policies

#### Student Attendance Policy

Per the Rules of the Tennessee State Board of Education, [Continuous Learning Plan Rule 0520-01-17](#), and the [School Board Attendance Policy](#), Hamilton County Schools will track and report daily attendance when students are participating in a remote or in-person learning configuration according to the [SY 20-21 Attendance Guidelines](#), and excerpt of said policy is here:

#### Definitions

**Excused Absence:** Absences are excused that fall within the HCS guidelines to include 1) personal illness (with parents having greater discretion), 2) death in the family (not to exceed three days), 3) recognized religious holidays regularly attended by persons of that faith, 4) dental, doctor, court, etc., with proof of appointment. Students unable to physically attend school as a result of an allowable excused absence may engage in remote learning and be counted present rather than an excused absence.

**Unexcused Absence:** Any absence that fails to fall within the HCS guidelines for excused absences are categorized as unexcused. The guidelines for unexcused absences will also include students that are not signed in (without providing an allowable excuse), not participating in a full day of remote learning, or students that fail to sign in five (of the seven) days a week. District will also monitor the Assignment Calendar within Edgenuity and Compass platforms which creates a formal time management plan that provides the students with a visual display of course obligations. This calendar is an accountability check to ensure that the student is devoting enough time in a day, week, and month to successfully complete all of the course requirements.

**Illness:** Illnesses are defined as students with a fever or other health-related symptoms. Returning to school is permitted when symptom free (without fever reducing medication) for a 24-hour period. Parents of children who have a fever (100.4 or higher) and/or have a probable or confirmed case of COVID-19 will need to follow the district's specific procedures on getting clearance to return to school, which will align to CDC and health department guidance. For students well enough to complete course work but unable to attend school in person due to fever or possible COVID exposure, attendance via remote learning is encouraged to allow students to complete coursework at home and be counted as present. Attendance for remote learning will follow the same process as for HCS at Home students.

#### Procedure for Monitoring Attendance

Phase One (All schools are closed)

**HCS Continued Learning (Including HCS at Home students).** Students will be expected to sign-in daily at a designated time to be engaged in a blended learning model (two-way, real time, pre-recorded videos, etc.) Students signing in are

counted as present. Students failing to sign-in will be marked absent and referred to members of the school-based attendance committee to follow the established protocol for attendance monitoring. The list of unaccounted for students will be reviewed daily by members of the attendance committee to determine trends, strategize interventions, etc. Students experiencing technical issues (internet, device issues, etc.) are to immediately notify the school (within two hours of sign-in time) to enable issues to be resolved quickly. In such cases, parents/students will work collaboratively with the school to enable completion of alternative assignments to maintain attendance status.

**HC Virtual School.** Students are required to log in five (of the seven) days a week and adhere to the predetermined pacing guide to be counted present. Students that fail to log in or do not adhere to the predetermined pacing guide are marked absent. The list of absent or unaccounted for students will be reviewed daily by members of the attendance committee to determine trends, strategize interventions, etc.

Phase Two (All schools on Hybrid Learning model) and

Phase Three (Schools are open, with school-specific adjustments)

**HCS Learning Continuum.** Students engaged in face-to-face learning will follow the tiered approach established by the district to monitor attendance. Attendance will be taken at a designated time at each school. Students reporting should have no symptoms (fever, etc.) and have not been exposed to someone testing positive for COVID-19. The process for monitoring attendance will involve a school-based attendance committee that will document all absences. The list of absent students will be reviewed daily by members of the attendance committee to determine trends, strategize interventions, etc. School-based extracurricular activities are allowable with regular school attendance. Any student dismissed from school for illness, will be allowed to participate in remote learning (if well enough to do so) to maintain attendance status. However, he/she must have documentation from a health-care provider prior to participating in any further extracurricular activity.

On remote learning days, students will have attendance procedures and expectations the same as those students participating in HCS at Home.

*Note: Students in quarantine (up to 14 days) for possible COVID-19 exposure can maintain attendance (if well enough to do so) through daily sign in for HCS at Home Learning. Students that fail to do so will be counted absent.*

**HCS at Home.** Students working in HCS at Home will be expected to sign-in daily at a designated time to be engaged in a blended learning model (two-way, real time, pre-recorded videos, etc.) Students signing in are present. Students failing to sign-in will be marked absent and referred to members of the school-based attendance committee to follow the established protocol for attendance monitoring. The list of unaccounted for students will be reviewed daily by members of the attendance

committee to determine trends, strategize interventions, etc. Students experiencing technical issues (internet, device issues, etc.) are to immediately notify the school (within two hours of sign-in time) to enable issues to be resolved quickly. In such cases, parents/students will work collaboratively with the school to enable completion of alternative assignments to maintain attendance status.

**HC Virtual School.** Students are required to log in five (of the seven) days a week and adhere to the predetermined pacing guide to be counted present. Students that fail to log in or do not adhere to the predetermined pacing guide are marked absent. The list of absent or unaccounted for students will be reviewed daily by members of the attendance committee to determine trends, strategize interventions, etc.

Phase Four (All schools are open.)

**HCS Learning Continuum.** Students engaged in on-campus learning will follow the tiered approach established by the HCS district to monitor attendance. Attendance will be taken at a designated time at each school. Students reporting should be without symptoms (fever, etc.) and without exposure to someone testing positive for COVID-19. The process for monitoring attendance will involve a school-based attendance committee that will document all absences. The list of absent students will be reviewed daily by members of the attendance committee to determine trends, strategize interventions, etc. School-based extracurricular activities are allowable with regular school attendance. Any student dismissed from school for illness, will be allowed to participate via remote learning (if well enough to do so) to maintain attendance status. However, he/she must have documentation from a health-care provider prior to participating in any further extracurricular activity.

*Note: Students in quarantine (up to 14 days) for possible COVID-19 exposure can maintain attendance (if well enough to do so) through daily sign in for remote learning, similar to HCS at Home students. Students that fail to do so will be counted absent.*

**HCS at Home.** Students working in HCS at Home will be expected to sign-in daily at a designated time to be engaged in a blended learning model (two-way, real time, pre-recorded videos, etc.) Students signing in are present. Students failing to sign-in will be marked absent and referred to members of the school-based attendance committee to follow the established protocol for attendance monitoring. The list of unaccounted for students will be reviewed daily by members of the attendance committee to determine trends, strategize interventions, etc. Students experiencing technical issues (internet, device issues, etc.) are to immediately notify the school (within two hours of sign-in time) to enable issues to be resolved quickly. In such cases, parents/students will work collaboratively with the school to enable completion of alternative assignments to maintain attendance status.

**HC Virtual School.** Students are required to log in five (of the seven) days a week and adhere to the predetermined pacing guide to be counted present. Students that fail to log in or do not adhere to the predetermined pacing guide are marked absent. The list of absent or unaccounted for students will be reviewed daily by members of the attendance committee to determine trends, strategize interventions, etc.

### **Excused vs. Unexcused Absences**

Phase One (All schools are closed.)

**HCS Continued Learning (Including HCS at Home students).** Excused absences are those with a justifiable reason as defined by HCS. Students experiencing technical issues (internet, device issues, etc.) are to immediately notify the school (within two hours of sign-in time) to enable issues to be resolved quickly. In such cases, parents/students will work collaboratively with the school to enable completion of alternative assignments to maintain attendance status. Verification of excused absences should be submitted to school designated personnel.

**HC Virtual School.** Students that are logged in five (of the seven) days and adhere to their predetermined pacing guide are counted present; students not logged in are marked absent unless there is a justifiable and documented reason. Verification of excused absences should be submitted to school designated personnel.

Phase Two (All schools on Hybrid Learning model) and

Phase Three (Schools are open, with school-specific adjustments.)

**HCS Learning Continuum.** Excused absences are defined as absences that fall within the HCS guidelines as 1) personal illness (with parents having greater discretion), 2) death in the family (not to exceed three days), 3) recognized religious holidays regularly attended by persons of that faith, 4) dental, doctor, court, etc. with proof of appointment. Unexcused absences are absences that do not fall within the guidelines of the above mentioned absences. Verification of excused absences should be submitted to school designated personnel.

**HCS at Home.** Excused absences are those with a justifiable reason as defined by HCS. Students experiencing technical issues (internet, device issues, etc.) are to immediately notify the school (within two hours of sign-in time) to enable issues to be resolved quickly. In such cases, parents/students will work collaboratively with the school to enable completion of alternative assignments to maintain attendance status. Verification of excused absences should be submitted to school designated personnel.

**HC Virtual School.** Students that are logged in five (of the seven) days and adhere to their predetermined pacing guide are counted present; students not logged in

are marked absent unless there is a justifiable and documented reason. Verification of excused absences should be submitted to school designated personnel.

Phase Four (All schools are open.)

**HCS Learning Continuum.** Excused absences are defined as absences that fall within the HCS guidelines as 1) personal illness (with parents having greater discretion), 2) death in the family (not to exceed three days), 3) recognized religious holidays regularly attended by persons of that faith, 4) dental, doctor, court, etc. with proof of appointment. Unexcused absences are absences that do not fall within the guidelines of the above mentioned absences. Verification of excused absences should be submitted to school designated personnel.

**HCS at Home.** Excused absences are those with a justifiable reason as defined by HCS. Students experiencing technical issues (internet, device issues, etc.) are to immediately notify the school (within two hours of sign-in time) to enable issues to be resolved quickly. In such cases, parents/students will work collaboratively with the school to enable completion of alternative assignments to maintain attendance status. Verification of excused absences should be submitted to school designated personnel.

**HC Virtual School.** Students that are logged in five (of the seven) days and adhere to the Assignment Calendar are counted present; students not logged in are marked absent unless there is a justifiable and documented reason. Verification of excused absences should be submitted to school designated personnel.

**Parent Excused & Excused Personal Illness -  
Additional Latitude during COVID-19 Response**

Due to the unique circumstances presented by the COVID-19 global pandemic, this guidance is intended to provide families the information they need to ensure their child is able to fully engage in learning, while also protecting the school community's health and safety.

Though our tiered attendance policy (School Board Policy 6.200) limits families to three (3) parent-excused absences for illness before requiring a note from a medical professional, we do recognize that we are asking families to be more cautious and keep their children at home for even minor symptoms of illness, due to the risks from the novel coronavirus. In those cases, we would ask that families **proactively** communicate with designated personnel at their school and allow their child to participate in **remote learning** for the day, such that the student would still be counted present.

We also understand that students may have more extended illness this year related to COVID-19 and/or flu, where they are sick beyond the three (3) parent excused absences but may not have visited a health care provider (as some doctor offices may be advising against

in person appointments in specific cases due to the risk of COVID-19). ***In this event, administrators have the ability to record absences as excused for illness by the school, if the parent proactively communicates the child's health status.*** Schools will determine specific procedures for which personnel will record this information and how parents are to communicate regarding illnesses that are beyond the three allowable parent-excused days but did not involve a doctor's office visit to receive a note.

### **Internal Tracking**

All attendance tracking will be documented in the HCS PowerSchool database.

### **Interventions**

Prior to the initiation of any intervention strategy, verification of attendance status will be confirmed by the school-based attendance committee.

**Tier One** intervention (one to five unexcused absences) will be school-based and may include one or more of the following strategies: robo call, phone meeting, phone conference with guardian and/or student to review the attendance mandates.

**Tier Two** intervention (eight to ten unexcused absences) will involve the school attendance specialist conducting a needs assessment with each individual family to identify barriers to school attendance. The results of the needs assessment may result in a referral to the school social worker or a community service agency to provide support to the family.

**Tier Three** intervention (greater than ten unexcused absences) will involve the Community Attendance Review Board to engage additional community partners in addressing the barriers to attendance. Attendance issues that continue beyond the Tier Three intervention will result in a referral to **Juvenile Court**.

### **Parental Notification**

Notification of attendance procedures will be placed in the HCS Student Code of Acceptable Behavior. Both students and parents are expected to sign and return an acknowledgement of this policy to the school.

#### Staff Leave Policy

##### Leave Benefits for Employees Pertaining to COVID-19:

[The Families First Coronavirus Response Act \(FFCRA\)](#) was effective on April 1, 2020.

Beginning on that date, emergency paid sick leave and emergency FMLA leave pertaining to COVID-19 will be available to HCS employees under certain circumstances. These emergency leave benefits will be available until December 31, 2020.

#### High Risk Categories:



The Centers for Disease Control (CDC) has noted that, with regard to COVID-19, certain individuals fall into high risk categories. Per the CDC, these categories are as follows:

- People aged 65 years and older. NOTE: HCS is using 60 years as the baseline for high risk for COVID-19 due to age.
- People with chronic lung disease or moderate to severe asthma.
- People who have serious heart conditions.
- People who are immunocompromised.
- People of any age with severe obesity or certain underlying medical conditions, particularly if not well controlled, such as those with diabetes, renal failure, or liver disease.

Emergency Family and Medical Leave (FMLA) Expansion Act:

[FMLA leave benefits under the FFCRA](#) are available to employees who commenced employment with Hamilton County Schools no later than March 2, 2020.

Employees are entitled to up to twelve (12) weeks of FMLA leave if they are unable to work (or telework) because the school or child-care provider of the employee's child is closed or the child's child-care provider is unavailable as a result of an emergency associated with COVID-19. The child-care provider must be a provider that receives monetary compensation for providing services on a regular basis.

## Appendix C

### Rapid Response Teams, “Sick at School” & Positive COVID-19 Test Protocols

#### Prior to Start of School

##### Establish a Rapid Response Team

- The purpose of the Rapid Response Team is to:
  - Respond quickly to sick children during school hours.
  - Respond to a positive COVID-19 test of a student or a staff member.
  - Communicate with parents and guardians when a student presents as sick or symptomatic, or reports a positive COVID-19 test.
- Membership of the Rapid Response Team includes, but is not limited to:
  - School Nurse.
  - School Administrator.
  - School Counselor.
  - Others as determined by district and school Administrators.
- Communications protocols for the Rapid Response Team are to be established prior to school starting; guidance from HCS and other [Guiding Organizations](#) is forthcoming.

#### During School Year

##### Sick Child at School

- As soon as a sick student is identified with COVID-like symptoms, the student is sent to the School Nurse.
- School Nurse will triage the student and, as appropriate, isolate the student from others.
- The sick student will be provided a face covering to wear, as tolerated.
- Engage the Rapid Response Team and, in addition:
  - Contact parent for dismissal.
  - Identify any relevant classmates for potential contact tracing, facilitated by the Hamilton County Health Department.
- School nurses must disinfect the school clinic and other areas where a sick student was triaged or provided aid.
- Any students sent home with a fever should remain home until they are fever- and symptom-free, without the aid of fever-reducing medicine, for a minimum of 48 hours before returning to school.

##### Positive COVID-19 Test

- Parents/Guardians are to contact their student’s school to report that their student has tested positive or had exposure to another person that has tested positive.
- A student exposed to another person testing positive must remain out of school for up to 14 days.
- Students that test positive must have a written return-to-school authorization from the Hamilton County Health Department.
- School administrators and the school nurse will work with the Health Department to contact trace and determine possible exposure to other students and staff.

- A classroom occupied by a person that tested positive for COVID-19 should be closed off for a minimum of 24 hours to allow respiratory droplets to settle; after 24 hours, the classroom will be disinfected and cleaned thoroughly.
- All areas used by a person that tested positive for COVID-19 will be cleaned and disinfected (e.g., offices, bathrooms, and common areas).
- If an HCS employee is exposed to a person that tested positive for COVID-19, they are to self-report such exposure using the [HCS Employee Self Reporting Illness/Exposure Form](#) and follow up with the Hamilton County Health Department and their health care provider. Further follow-up and instructions on returning to work will be given by HCS Call Center Nurses.

## Appendix D

### HCS SAFE Pledge



**Pledge**



*Together, we can protect the health and safety of HCS students and staff, and slow the spread of COVID-19 in our community.*

**Stay at home if you are sick!**

- I will self-check for COVID-19 symptoms everyday, including fever, coughing, shortness of breath, or new loss of taste or smell.
- I will track my symptoms or lack of symptoms, in the Ascend App before reporting to school every day.
- I will stay home if, within the last 24 hours, I or anyone in my household has experienced a temperature of 100.4 degrees or higher or any symptoms of COVID-19.
- I will not report back to school until I am well and am cleared to return.
- I have not been in close contact with someone who has a confirmed case of COVID-19 within the last 14 days. "Close contact" means being closer than 6 ft. apart for 10 minutes or more.




**Avoid getting too close to others.**

- I will maintain social distance from other people whenever possible, remembering that some people without symptoms may be able to spread the virus.
- I will be especially mindful of keeping distance from people who are at higher risk of getting very sick.
- I will keep my belongings separate from others' belongings.
- If sharing supplies by students or staff is necessary, the supplies will be disinfected between uses.




**Face coverings are a must.**

- I will bring a face covering to school everyday.
- I will wear my face covering at all times, unless I am in a well-ventilated area and can keep a safe social distance from other people.
- I am permitted to take breaks from my face covering during the day, per my school's rules.




\*Face coverings are recommended, but not required for K-2 students while they are in their classroom with their parent. Staff may remove face coverings when they are alone in a room, such as in an office or classroom, with the door closed.

**Everyone wash your hands and sanitize surfaces.**

- I will wash my hands often with soap and water for at least 20 seconds, especially after blowing my nose, coughing, or sneezing.
- If soap and water are not available, I will use hand sanitizer to clean my hands regularly.
- I will help keep my learning environment clean by disinfecting frequently touched surfaces, like door knobs, light switches, and laptops.




**By signing the Hamilton County Schools Pledge, I commit to following these SAFE behaviors every day.**

**What else can I do to be SAFE?**

Practice these SAFE behaviors outside of school.

- Limit your exposure to COVID-19 by limiting unnecessary interactions with other people inside and outside of school.
- If you know or believe you have been exposed to someone with COVID-19, please consider quarantining yourself and anyone else in your household until you are confident you are not contagious. Do not leave the house.

**Visit**  
[www.hcde.org/HCSpledge](http://www.hcde.org/HCSpledge)



B. Appointment of Liaisons - Chairman Wingate

XI. Information Only

A. Legal Services Report



**HAMILTON  
COUNTY  
SCHOOLS**

**Hamilton County Department of Education  
Operations Office  
3074 Hickory Valley Rd  
Chattanooga, TN 37421  
(423) 498-7023**

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**Memorandum**

To: Hamilton County Board of Education

Bryan Johnson, Ed.D.  
Superintendent

From: Dr. Justin Robertson, Ed.D.  
Chief Operations Officer

Date: October 8, 2020

Re: September 2020 Legal Services Summary

The following reflects the legal fees paid for the month of September.

Bennett & DeCamp, PLLC (retainer)	20,000.00
N.P. vs. HCS (Special Education case)	546.00

**TOTAL \$20,546.00**

## XII. Adjourn