

GMSD Work Session
May 17, 2021 4:00 PM
Board Room, GMSD Office

1. Annual Review / Revision of Policies - First Reading
2. Annual Review / Revision of Policies - Second Reading
3. Miscellaneous FY 20-21 Budget Amendments # 34, 35 & 36
4. Approval of Instructional Calendar 2022-2023
5. Approval of FY22 Consolidated Funding Application for IDEA/ESEA
6. Insurance Renewal
7. GMSD FY 2021-2022 General Fund Budget - Second and Final Reading
8. GMSD FY 2021-2022 Federal, Capital, Cafeteria, Health Insurance and OPEB Budgets -
First Reading
9. Further Business

Germantown Municipal School District

Monitoring: Review: Annually, in May	Descriptor Term: English Learners	Descriptor Code: 4.207	Issued Date: 06/08/21
		Rescinds: 4.207	Issued: 06/17/19 06/18/18 09/18/17

1 The Board recognizes the need to provide equal educational opportunities for all students in the district.
2 Therefore, if the inability to speak and understand the English language excludes a student from effective
3 participation in the educational programs offered by the district, the district shall take reasonable actions
4 to provide the student equal access to its programs. Students who are English Learners (“EL”) shall be
5 identified, assessed, and provided appropriate services. No child shall be admitted to or excluded from
6 any program or extra-curricular activity based on the student’s surname or EL status.¹

7 ENGLISH LANGUAGE INSTRUCTION PROGRAM

8 The Board directs the administration to develop and implement language instruction programs that:²

- 9 1. Appropriately identify EL students in a timely, valid, and reliable manner.
- 10 11 2. Determine the appropriate instructional environment for EL students. Every EL student will
12 have an Individual Learning Plan (ILP) including language goals, accommodations if needed,
13 and academic data.
- 14 15 3. Provide EL students with a language assistance program that is a state-approved instructional
16 service delivery model and proven successful.
- 17 18 4. Annually assess the English proficiency of EL students and monitor the progress of students in
19 order to determine their readiness for standard instructional program.
- 20 21 5. Monitor the progress of students that have exited the EL program.

22 PARENTAL NOTIFICATION³

23 Parents of EL students shall be given notice of, and information regarding, the instructional program
24 within the first thirty (30) days of the school year, or within the first two weeks of a student being
25 placed in a language instruction educational program (LIEP). All communication shall be
26 communicated in the language and method that the parent can understand, to the extent practicable. At
27 a minimum, the notice will include the following:³

- 28 1. The reason for identifying the child as an EL student;
- 29 30 2. The child’s level of English language proficiency, including how the level was assessed,
31 and the status of the child’s academic achievement;
- 32

- 1 3. Methods of instruction used in the program, methods of instruction in other available
2 programs, and how they differ;
3
4 4. How the program meets the educational strengths and needs of the student, and how the
5 program will help the student reach English language proficiency and meet academic
6 standards;
7 5. Program exit requirements, rate of transition to a standard instructional program classroom,
8 and expected rate of high school graduation;
9
10 6. How the program meets the goals of an EL student with an IEP; and
11
12 7. Information on the parents' right to withdraw the student from the program or choose
13 another program or method of instruction if available.
- 14 Parental involvement will be encouraged and parents will be regularly apprised of their child's
15 progress.⁴

Legal References

1. Elementary and Secondary Education Act, as amended by ESSA (Pub. L. 114-95), § 1112(e)(3)(D); State Board of Education Policy 3.207
2. Elementary and Secondary Education Act, as amended by ESSA (Pub. L. 114-95), § 3113(b)(3)(B); State Board of Education Policy 3.207
3. Elementary and Secondary Education Act, as amended by ESSA (Pub. L. 114-95), § 1112(e)(3)(A); State Board of Education Policy 3.207
4. Elementary and Secondary Education Act, as amended by ESSA (Pub. L. 114-95), § 1112(e)(3)(C); State Board of Education Policy 3.207

Germantown Municipal School District			
Monitoring: Review: Annually, in March	Descriptor Term: Grading	Descriptor Code: 4.600	Issued Date: 06/08/21 04/19/21
		Rescinds: 4.600	Issued: 11/17/20

1 **GRADING SYSTEM FOR GRADES K-5¹**

2 The grading system for Germantown Municipal Schools in accordance with the Tennessee
3 Uniform Grading System establishes the grading system for grades kindergarten through fifth (5th)
4 grades:

5 Two (2) report cards are used in grades K-5; Teachers should refer to the appropriate card for
6 explanation of the grading system for each level.

7 **Kindergarten, First Grade, and Second Grade:**

8 The Kindergarten, First, and Second Grade report cards show progress toward the state
9 standards. The grade level standards are set by the state and indicate what a student should know
10 and be able to do. Students are evaluated based on their progress toward meeting benchmarks for
11 each standard. This is indicated by mastery, satisfactory, needs improvement, or unsatisfactory,
12 and the letter “M”, “S”, “N”, or “U” is used to report the progress for each standard.

13 In all schools, students’ conduct is graded as E, G, S, N, or U and is to be reported at each
14 grading period on the report card. Self-contained classes receive one homeroom conduct grade.
15 Individual subject classes each give a conduct grade. Report cards are sent home at the end of
16 each nine (9) week term.

17 **Grades 3-5:**

18 1. In all schools, students’ conduct is graded as E, G, S, N, or U and is to be reported at each
19 grading period on the report card. Self-contained classes receive one homeroom conduct
20 grade. Individual subject classes each give a conduct grade.

21
22 2. The letters “A”, “B”, “C”, “D”, and “F” express the basic grading system for
23 knowledge/subject areas with the following numerical values:

A.....	90 - 100
B.....	80 - 89
C.....	70 - 79
D.....	65 - 69
F.....	Below 65

24
25
26
27
28
29 3. Report cards for grades 3-5 are posted in Skyward at the end of each nine (9)- week session.

30
31 4. In grades 3-5 a minimum of 5 9 grades are due per nine weeks for the first semester,

1 with the recommendation of a minimum of one grade per week should be recorded for
2 every student. Term grades that are reported at the end of each nine (9)- week period
3 will be determined by the average of daily work, oral assignments, written assignments,
4 and tests. Homework assignments are of value in affording students needed practice,
5 and such assignments should be necessary for mastery. Homework assignments may
6 count for a maximum of 10% of the grading period. Grading and honor code
7 procedures shall be developed and implemented by administration and followed by
8 teachers.

- 9
- 10 5. Semester grades for grades 3-5 are determined by an average of grades for each of the
11 two nine (9) – week terms. Standardized tests should not be used as the sole measure
12 for passing or failing. TCAP scores may count a percentage of the second semester
13 average, as determined in the Testing Programs policy, IP 4.700.

14 **NOTE: Semester examinations are not given in grades 3-5.**

- 15
- 16 6. Final Grade – This grade is determined by averaging the two semester grades.

- 17
- 18 7. A student’s academic grade is solely intended to reflect the students’ mastery of skills
19 and standards in the designated subject. **Therefore, academic credit/points may not**
20 **be awarded or deducted for any purpose that is not directly related to the**
21 **student’s academic performance.** For example, academic credit/points may not be
22 deducted for failure to purchase certain brands or types of school supplies. A
23 reasonable number of academic points may be deducted from a student’s academic
24 grade for failure to submit homework or other assigned academic work on the date
25 specified by the teacher.

- 26
- 27 8. Parents are to be notified within a report card period when a student is not performing
28 at expectation. Parent-teacher conferences should be held for gaining parental support
29 in an effort to improve student performance.

30 **T.C.A. § 49-1-614**

31 **Tennessee State Board of Education Rule §0520-01-03-.05**

32 **GRADING SYSTEM FOR GRADES 6-12¹**

33 Germantown Municipal School District policy in accordance with the Tennessee Uniform
34 Grading System establishes the grading system for grades 6-12.

35 Report cards will be posted in Skyward at the end of each nine (9) – week period, unless the
36 parents/guardians have exercised their option for hard copy reports. Hard copy report cards will
37 be sent home with students or available for parent pick up at the school. Parents must be notified
38 within a report card period when a student is not performing at expectation. Parent- teacher
39 conferences should be held for gaining parental support in an effort to improve student
40 performance.

In Grades 6-8, students' conduct is graded as excellent, satisfactory, needs improvement, or unsatisfactory, and the initial letter "E", "S", "N", or "U" is used to report the conduct grade. It is to be reported at each grading period on the report card with each subject grade.

NOTE: If an erroneous grade has been entered, correction must be made, and a new report will be issued to the student.

~~1. Grades will be reported on report cards and transcript records using the numerical values indicated below:~~

~~A.....93-100
B.....85-92
C.....75-84
D.....70-74
F.....Below 70~~

1. Grades will be reported on report cards and transcript records using the numerical values indicated below:

A 90-100
B 80-89
C 70-79
D 65-69
F Below 65

Tennessee Uniform Grading Scale for Lottery/HOPE Scholarship

Students applying for lottery scholarships and other Tennessee Student Assistance Corporation funds must be evaluated using the Tennessee State Uniform Grading Scale. The scale is as follows:

A.....93-100
B.....85-92
C.....75-84
D.....70-74
F.....Below 70

The high school counselors shall be responsible for communicating Lottery/HOPE Scholarship requirements annually. Incoming freshmen will be provided information on college core courses required for lottery scholarships as well as necessary criteria (grade point average, ACT and SAT scores, number of credits, etc.) that must be met in order to receive a scholarship.

The student's unweighted GPA, weighted GPA, and HOPE GPA will be posted on the student's end-of-year report card and transcripts.

2. Grades given at the end of each nine (9)- week period will be determined by the average

1 of daily work, oral, and written assignments, and tests. In grades 6-12 a minimum of ~~5~~
2 **10** grades **are** due per nine weeks ~~for the first semester~~, with the recommendation of a
3 minimum of one grade per week should be recorded for every student. Homework
4 assignments may count for a maximum of 10% of the grading period. Grading and
5 honor code procedures shall be developed and implemented by administration and
6 followed by teachers.

7 **NOTE:** Grading systems other than the above must be approved in writing by the **Executive**
8 Director of ~~Academic Education~~ **Teaching, Learning, and Assessment** and the
9 Superintendent.

10 3. A student's academic grade is solely intended to reflect the students' mastery of skills
11 and standards in the designated subject. **Therefore, academic credit/points may not**
12 **be awarded or deducted for any purpose that is not directly related to the student's**
13 **academic performance.** For example, academic credit/points may not be deducted for
14 failure to purchase certain brands or types of school supplies. The number of academic
15 points that may be deducted from a student's academic grade for failure to submit
16 homework or other assigned academic work on the date specified by the teacher shall be
17 determined by the teacher and approved by the school's administration.

18
19 4. In the event of an excused absence, students are expected to make up missed work
20 within a reasonable amount of time as determined by the school policy, with a minimum
21 of one day allowed for each day absent.

22
23 5. Semester exams are not given in grades 6-8 with the exception of high school level
24 courses. Students who successfully complete a high school course will earn high school
25 credit. Semester grades earned in high school courses mentioned above, regardless of
26 credits earned, will be recorded on the high school transcript. *Effective with the*
27 *graduating class of 2019*, only courses completed for credit in grades 9, 10, 11, and 12
28 shall be counted toward the Grade Point Average (GPA).

29
30 *For the 2020-2021 School year, semester exams will not be given in grades 6-12.*

31 **However, Teachers may give a comprehensive test prior to the Exam days that counts*
32 *for a normal test grade.*

33
34 6. No student should fail for the semester or year if the only failing grade is that of the
35 semester examination, provided the student has made an honest effort on the
36 examination.

37
38 Credits will be awarded in 0.5 increments upon successful completion of a semester; however,
39 credits for full year courses may be awarded if the final yearly average is a passing grade (~~70~~ **65**
40 or higher).

41
42 7. For high school courses, semester grades are determined by counting the two (2)
43 quarters as eighty (80) percent and the semester examination or a comparable

1 evaluation, as twenty (20) percent.
2

3 *For the 2020-2021 School year, no semester exams or comparable evaluations will be*
4 *given, therefore the semester grade will be determined by the average of the two*
5 *quarters.*
6

7 8. In all Advanced Placement (**AP**) courses at the secondary level, five (5) points shall be
8 added to each quarter numerical grade and each semester exam grade. The two nine (9)
9 - week grades and the semester exam grade, with the points included, will be used to
10 calculate the semester average.
11

12 9. In all Dual Credit (**DC**), Industry-Aligned Certification, and Dual Enrollment (DE)
13 courses at the secondary level, four (4) points shall be added to each quarter numerical
14 grade and each semester exam grade. The two nine (9) - week grades and the semester
15 exam grade, with the points included, will be used to calculate the semester average.
16

17 10. In all grades for Honors courses at the secondary level, three (3) points shall be added
18 to each quarter numerical grade and each semester exam grade. The two nine (9) week
19 grades, the semester exam grade, with added Honors course points included, will be
20 used to calculate the semester average.
21

22 11. A student having a ~~(ninety-three) 93~~ (ninety) 90 or higher average for the two (2)
23 terms in a specific course will be exempted from the semester exam, if the student
24 desires. When a student is exempted from the examination, the semester average will
25 be the average of the two term grades. Exemptions apply only to teacher-made
26 semester examinations. 12th grade students are eligible for exam exemption during
27 both semesters. All other students in high school courses who meet the above
28 requirements may be exempted for only the second semester exam.
29

30 *For the 2020-2021 School year, 12th grade students may still obtain exemption from*
31 *assignments that fall on the previously scheduled Semester Exam Days with the*
32 *absence of semester examinations in both semesters. All other students in high school*
33 *courses who meet the requirements may be exempted for the assignments that fall on*
34 *the scheduled Semester Exam days in the second semester.*

35 **Tennessee State Board of Education Rule §0520-1-3-.06 Tennessee State Board of Education Rule**
36 **§0520-01-03 .05**

37 *Effective with the graduating class of 2021, GMSD will not rank students numerically; a laude*
38 *system will be used to distinguish three ranges of academically high performing students based*
39 *on cumulative weighted grade point average, as determined in the Honor Roll, Awards, &*
40 *Laude System policy, IP 4.602.*
41

42 Online courses taken outside of a GMSD high school will not count toward GPA unless
43 approved for credit recovery purposes.

1 *Effective with the 2018-2019 freshman cohort, one (1) quality point shall be added to the*
 2 *numerical quality point value corresponding to the letter grade received in an early*
 3 *postsecondary course.*

4 **This weighted grading scale shall be used for all official purposes including report cards and**
 5 **weighted GPA except the Lottery / Hope Scholarship as described below.**

6

Grade Value	For Standard classes:	For Honors classes:	<u>For EPSO Courses: AP*, Cambridge, Industry- Aligned Certification*, Dual Enrollment**, International Baccalaureate*, Statewide Dual Credit*:</u>
A = 90 – 100	A = 4.0	A = 4.5	A = 5.0
B = 80 – 89	B = 3.0	B = 3.5	B = 4.0
C = 70 - 79	C = 2.0	C = 2.5	C = 3.0
D = 65 - 69	D = 1.0	D = 1.5	D = 2.0
F = 0 - 64	F = 0	F = 0	F = 0

7 *These courses are eligible for additional percentage point weighting and are awarded only to
 8 students who sit for the identified exam.

9 **Dual enrollment courses that are successfully passed and are recognized for high school credit
 10 are eligible for additional percentage point weighting.

11 **Report to Parents**

12 Report cards are posted in Skyward at the end of each nine (9)- week session. The report
 13 cards will be issued soon after the conclusion of each grading period. Parents who request
 14 hard copy report cards will be able to pick them up at the school or they will be sent home
 15 with students. The grading period schedule will be published on the district website and all
 16 school websites. Parent involvement is an important variable of student success. Parents are
 17 encouraged to discuss the student’s progress with school personnel.

18 **TRANSCRIPTS³**

19 The school district shall maintain a transcript for each student which sets forth a cumulative
 20 record of the student’s attendance, achievement and units of credits earned. High school
 21 transcripts may only be altered by high school counselors with authorization of the Vice-
 22 Principal. Elementary and middle school transcripts may only be altered by the School
 23 Principal or the Assistant Principal. Alterations to student transcripts shall be supported by
 24 documents providing an explanation of the reason for the transcript alteration and evidence

- 1 that the student has earned the grade reflected in the altered transcript.
- 2 Alteration to transcripts other than as provided in this Policy may subject the employee to
- 3 disciplinary action, including but not limited to, revocation of a professional educator license
- 4 or certification issued by the Department of Education and may be subject to prosecution for
- 5 falsification of educational or academic records.

Legal References

1. TRR/MS 0520-01-03-.02, State Board of Education Policy 3.301
2. TCA 49-2-203(b)(7); TCA 49-2-301(b)(1)(H)
3. TCA 49-50-1101

Cross Reference

Alternative Credit Options 4.209
Honor Roll, Awards, and Class Ranking 4.602

Germantown Municipal School District

Monitoring: Review: Annually, in March	Descriptor Term: Special Education	Descriptor Code: 4.202	Issued Date: 05/17/21 03/19/18
		Rescinds: 4.202	Issued: 06/02/14

1 The GMSD ~~Director~~ **Assistant Superintendent** for Exceptional Student Education shall be responsible
2 for ensuring that the District has a procedure for identifying and evaluating children who are suspected
3 of having a disability and that the procedure is being properly implemented.^{1,2,3}

4 A free appropriate public education (FAPE) shall be available to all children with disabilities,
5 aged three (3) through the school year the student turns twenty-two (22), including those children who
6 have been suspended or expelled from school for more than ten (10) school days in a school year.

7 The GMSD ~~Director~~ **Assistant Superintendent** for Exceptional Student Education, in coordination with
8 the GMSD Chief Financial Officer shall be responsible for developing a procedure for the
9 administration of IDEA and preschool funds and shall maintain appropriate records and reports to be
10 used in planning and evaluating special education programs and services.

11 Students with disabilities shall be educated with the general student population to the maximum extent
12 appropriate and should be placed in separate or special classes only when the severity of the disability
13 is such that education in regular classes, even with the use of supplementary aids and services, cannot
14 be accomplished satisfactorily.

15 Eligibility standards and options for service for special education services shall be based upon the
16 criteria specified in state regulations.

17 Students receiving special education services shall not be restrained, except as permitted by state law
18 and regulations.

19 **ISOLATION AND RESTRAINT**

20 **DEFINITIONS⁴**

21 “Emergency Situations” means that a child’s behavior poses a threat to the physical safety of
22 the student or others nearby.

23 “Isolation” or “Seclusion” means the confinement of a student alone in a room with or without a door,
24 or other enclosed area or structure pursuant to T.C.A. § 49-10-1305(g) where the student is physically
25 prevented from leaving; and does not include time-out, a behavior management procedure in which
26 the opportunity for positive reinforcement is withheld, contingent upon the demonstration of undesired
27 behavior; provided, that time-out may involve the voluntary separation of an individual student from
28 others.

1 “Physical holding restraint” means the use of body contact by school personnel with a student to
2 restrict freedom of movement or normal access to the student’s body.

3 “Behavior intervention training program” means a training program in positive behavioral supports,
4 crisis intervention and the safe use of restraint and isolation.

5 **REQUIREMENTS FOR USING ISOLATION OR RESTRAINTS⁵**

6 A student receiving special education services, may be physically restrained or isolated only
7 in emergency situations. Only the Principal or Principal’s designee may authorize the use of isolation
8 or restraint. Individualized education programs that provide for the use of restraint or isolation in
9 emergency situations shall contain a data driven functional behavior assessment and a plan for
10 modification of the behavior.

11 In the event that restraint or isolation is imposed on a student, it shall be imposed by any school
12 personnel who have been certified for completing a behavior intervention training program including
13 transportation and immobilization procedures through either the Crisis Prevention Institute or the
14 Professional Crisis Management Association; or other school personnel only if personnel who have
15 been certified for completing a behavior intervention training program are not immediately available.
16 Whenever possible, an additional school staff member should serve as an observer to any act of
17 physical restraint performed on a student. School personnel shall maintain a continuous direct line of
18 sight to a student who is in isolation.

19 If a student’s individualized education program does not provide for the use of isolation or restraint for
20 the behavior precipitating such action or if school personnel are required to use isolation or restraint
21 over an extended period of time as determined by Department of Education rules, then an individual
22 education program meeting shall be convened with ten (10) days following the use of the isolation or
23 restraint.

24 School personnel who must isolate or restrain a student receiving special education services, shall
25 report the incident to the school Principal or the Principal’s designee who shall record the use of the
26 isolation or restraint and the facts surrounding such use on the form provided by the Tennessee
27 Department of Education.

28 **TRAINING**

29 As stated above, in the event that restraint or isolation is imposed on a student, it shall be imposed by
30 school personnel who have been certified for completing a behavior intervention training program,
31 unless personnel who have been certified for completing a behavior intervention training program are
32 not immediately available.

33 Staff members who are primarily authorized to perform isolation or restraint functions must receive
34 annual behavior intervention training including transportation and immobilization procedures through
35 the Crisis Prevention Institute or the Professional Crisis Management Association.

1 **Responsibility**

- 2 Each principal shall be responsible for ensuring that staff in his/her building receives training. The
- 3 Department of Exceptional Student Education is responsible for reviewing school documentation of
- 4 the use of isolation and restraint and for implementing this policy.

Legal References

1. TRR/MS 0520-01-09
2. TCA 49-10-101 et. seq.
3. Education of Individuals with Disabilities 20 U.S. C. Sections 1400-1485. Section 504 of the Rehabilitation Act of 1973. (Note: 504 of the Rehabilitation Act of 1973 has been interpreted by the courts to protect individuals with contagious diseases.)
4. TCA 49-10-1303
5. TCA 49-10-1305; TRR/MS 0520-1-9-.23

Germantown Municipal School District

Monitoring: Review: Annually, in March	Descriptor Term: Promotion and Retention	Descriptor Code: 4.603	Issued Date: 05/17/21 04/22/19 04/16/18 06/06/16
		Rescinds:	Issued: 06/02/14

1 PROMOTION¹

2 The superintendent/designee shall promote students to the next grade level based on the successful
3 completion of required academic work and on the satisfactory progress in each of the relevant academic
4 areas. Students shall progress in sequential order from grade to grade. However, no student enrolled in
5 the third grade shall be promoted unless the student has shown a basic understanding of curriculum
6 and ability to perform the skills required in the subject of reading as demonstrated by the student's
7 grades or standardized test results. This requirement shall not apply to students who are participating
8 in a board-approved, research-based intervention prior to the beginning of the next school year or to
9 students who have an individualized education program (IEP).²

10 Students who have difficulty in achieving the requirements for promotion **may be considered** for
11 retention. Schools shall identify these students by February 1. Factors used to identify students for
12 retention shall include:¹

- 13 1. The student's ability to perform at the current grade level;
- 14
- 15 2. The results of local assessments, screening, or monitoring tools;
- 16
- 17 3. State assessments, as applicable;
- 18
- 19 4. The overall academic achievement of the student;
- 20
- 21 5. The student's likelihood for success with more difficult material if promoted to the next
- 22 grade;
- 23
- 24 6. Attendance record; and
- 25
- 26 7. Social and emotional maturity.
- 27
- 28 8. Retention shall be considered more appropriate in grades K-3.

29 Students may be identified for retention after the February 1st deadline if the delay in identifying a
30 student is due to:

- 31 1. Date of enrollment; or
- 32

- 1 2. Additional information acquired after results of local assessment, screening, or
2 monitoring are released.

3 When a student is **considered** for retention, the student's parent/guardian shall be notified within
4 fifteen (15) calendar days, and an individualized promotion plan shall be developed to help the
5 student avoid retention. This plan shall be developed in coordination with the student's teachers
6 and may also include input from the student's parent/guardian, school counselor, or other
7 appropriate school personnel. ~~This plan will be provided to the student's parent/guardian.~~

8 All promotion plans shall include evidence-based promotion strategies and shall be tailored to the
9 student's learning needs. Each promotion plan shall also include expectations and measurements that
10 can be used to verify that a student has made sufficient progress to be promoted to the next grade level.

11 Evidence-based promotion strategies may include:

- 12 1. Special education services for students who qualify based on applicable state and federal
13 guidelines;
- 14 2. Response to Instruction and Intervention (RTI²) to address deficits in student learning;
- 15 3. Modification and personalization of curriculum and instruction;
- 16 4. Extended learning time beyond the regular school day or school week;
- 17 5. Attendance support and interventions; or
- 18 6. Individual or small group tutoring;

19 A copy of a student's promotion plan shall be provided to his or her parent or legal guardian, and the
20 school shall offer to parents or legal guardians the opportunity for a parent-teacher conference to
21 discuss the promotion plan.

22 A student who demonstrates sufficient academic progress with the strategies included in his or her
23 promotion plan during the school year shall be promoted to the next grade level.

24 If a student is not making progress on his or her promotion plan, then the promotion strategies shall be
25 modified to support the student in the goal of promotion to the next grade level.

26 If a student has not demonstrated sufficient academic progress on his or her promotion plan by the end
27 of the school year:

- 28 1. The student shall be enrolled in a summer reading or learning program, if such a
29 program is available. If a student is enrolled in a summer program, then a decision for
30 retention shall be made after completion of a summer program; provided, a decision for
31 retention shall be made and communicated to the student's parent or guardian at least
32 ten (10) calendar days prior to the start of the next school year; or

1 2. If a summer reading or learning program is not available, then a decision for retention
2 shall be made and communicated to the student's parent or guardian at least thirty (30)
3 calendar days prior to the start of the next school year.

4 3. Parents and guardians shall be notified of their right to appeal a retention decision.
5 Parents who disagree with the decision of the teacher(s) and Principal regarding the
6 promotion or retention of a student may appeal the decision to the Superintendent or
7 his/her designee. The decision of the Superintendent shall be final.

8 The superintendent or his/her designee shall ensure that the procedures governing how decisions
9 on retention will be made after the student begins work on his/her individualized promotion plan
10 are followed.

11 *K-3 Reading Notification*

12 If it is determined through a student's overall performance or a state or local assessment that a
13 student in grades kindergarten through three (K-3) is not meeting grade-level standards in reading,
14 the student's parent/guardian shall be notified within fifteen (15) calendar days of such
15 determination.

16 **RETENTION¹**

17 A student may be retained when, in the judgement of the student's teacher and/or the student's
18 IEP team, such retention is in the best interest of the student. However, a student shall not be
19 retained more than once in any grade.

20 ~~If a student is retained, the superintendent/designee shall develop an individualized academic~~
21 ~~remediation plan prior to the start of the next school year.~~ If a retention decision has been made,
22 then the school shall develop an individualized academic remediation plan for the retained student
23 prior to the start of the next school year. The academic remediation plan shall be developed in
24 coordination with the student's teachers and may also include input from the student's parents, school
25 counselor, or other appropriate school personnel. A copy of the plan shall be provided to the
26 student's parent/guardian within ten (10) days of its development. The academic remediation plan
27 shall be implemented to help the retained student attain and demonstrate learning proficiency and shall
28 include at least one of the following strategies:

- 29 1. Adjustment to the current instructional strategies or materials;
- 30
- 31 2. Additional instructional time;
- 32
- 33 3. Individual tutoring outside of school hours;

- 1
- 2 4. Modification to the student's classroom assignment to ensure the student receives
- 3 instruction from a teacher with a level of overall effectiveness of above expectations
- 4 (level 4) or significantly above expectations (level 5); or
- 5
- 6 5. Attendance or truancy interventions.

7 **Retention shall not:**

- 8 1. Be used without an academic remediation plan that includes strategies and enhancements that are
- 9 different from the previous year;
- 10
- 11 2. Be used as a punitive or disciplinary measure;
- 12
- 13 3. Be based solely on English language proficiency, for students who are identified as English
- 14 learners; or
- 15
- 16 4. Be based solely on a student's social and emotional maturity.

17 ~~The superintendent shall ensure proper monitoring of students who are retained and appropriate~~
18 ~~recordkeeping procedures are followed.~~

19 ~~For the purpose of determining the effectiveness of retention toward improving student~~
20 ~~achievement, the progress of retained students shall be monitored for at least three (3) years.~~

21
22 The progress of a retained student shall be closely monitored and reported to parents a minimum of
23 three (3) times during the school year in which the student is retained.

24 The superintendent or his/her designee shall keep an annual record of each student who is retained.

Legal References

1. State Board of Education Policy 3.300; TRR/MS
0520-01-03-.05(3)(b)
2. TCA 49-6-3115; 20 USCA § 1400 et seq.

Cross References

Credit Recovery 4.210
Grading System 4.600
Attendance 6.200
Student Assignments 6.205

Germantown Municipal School District

Monitoring: Review: Annually, in January	Descriptor Term: Charter Schools	Descriptor Code: 1.704	Issued Date: 05/17/21
		Rescinds:	Issued: 02/17/14

1 A charter school shall be a public, nonsectarian, non-religious, non-home-based school which operates
2 within a public school district under the terms of a charter agreement and in accordance with Tennessee
3 law. It shall be subject to all state and federal laws and constitutional provisions prohibiting
4 discrimination on the basis of disability, race, creed, color, gender, national origin, religion, ancestry or
5 need for special education services.

6 APPLICATION PROCESS

7 A prospective charter school sponsor shall send the Superintendent and the Tennessee Department of
8 Education (TDOE) notice of its intent of its plan to submit an application to operate a charter school
9 sixty (60) calendar days prior to February 1 of the year preceding the year in which the proposed charter
10 school plans to begin operation as a public charter school. The letter of intent shall be completed on the
11 form provided by TDOE. Failure to submit a letter of intent to both TDOE and the Superintendent by
12 the aforementioned deadline shall exclude a charter school sponsor from submitting an application for
13 that application cycle.

14 A charter school sponsor seeking GMSD Board approval of an initial charter school application must
15 file with the GMSD Superintendent and TDOE the most current TDOE "Application for a Public Charter
16 School".

17 One (1) original, four (4) copies and one (1) electronic version of the application must be received by
18 the GMSD Superintendent on or before 4:30 p.m. on February 1 of the year preceding the year in which
19 the proposed charter school plans to begin operation as a charter school. TDOE must receive one (1)
20 copy of the application on or before February 1 of the year preceding the year in which the proposed
21 charter school plans to begin operation as a charter school. Applications will be accepted only between
22 January 1 and February 1. If the 1st of February falls on a Saturday, Sunday, or holiday on which the
23 school district offices are closed, applications will be accepted on the previous business day on or before
24 4:30 p.m. Late applications will not be accepted. Each charter school application must be accompanied
25 by a cashier's check in the amount of Twenty-Five Hundred Dollars (\$2500), per proposed school, as an
26 authorizer non-refundable application fee.

27 REVIEW TEAM

28 The Superintendent shall appoint a charter school review team to assist the GMSD Board in reviewing
29 and evaluating charter school applications and making recommendations to the Board.

30 The charter school review team shall use the most current version of TDOE "Tennessee Charter School
31 Application Scoring Criteria" for scoring each charter school application.

1 Neither the GMSD charter school review team nor the GMSD Board shall review or formally act upon
2 the application if:

- 3 a) The sponsor did not submit the letters of intent by the required due date;
- 4 b) The application is incomplete; and/or
- 5 c) The application and fee are not submitted to GMSD by “the filing deadline”.

6 **APPROVAL, DENIAL OF APPLICATION**

7 The GMSD Board shall rule by resolution, at a regular or special called meeting, on the approval or
8 denial of a charter application within ninety (90) days of receipt of the completed application or the
9 application shall be deemed approved by law. If the GMSD Board fails to approve or deny a charter
10 school application within the ninety (90) day time period, the charter school application shall be deemed
11 approved.

12 No later than ten (10) days after the approval or denial of a charter school application, the GMSD Board
13 shall report to TDOE whether the Board approved or denied the application.

14 The approval by the Board shall be accompanied by a written Agreement which shall contain all
15 components of the application. The Agreement shall be signed by the sponsor and the GMSD Board’s
16 Executive Committee Members and the Agreement shall be binding upon the governing body of the
17 charter school. The term of the Agreement shall be ten (10) academic years.

18 **Denial**

19 The grounds upon which the Board based a decision to deny a charter school application must be stated
20 in writing, specifying objective reasons for the denial.

21 Upon receipt of the grounds for denial, the sponsor shall have thirty (30) calendar days from receipt of
22 the grounds for denial, within which to submit an amended application to correct the deficiencies. The
23 Board shall have sixty (60) calendar days from receipt of the amended application, either to deny or to
24 approve the amended application or the application shall be deemed approved by law.

25 If the GMSD Board fails to approve or deny the amended application within sixty (60) calendar days
26 from the receipt of the amended application, the amended application shall be deemed approved.

27 **Renewal**

28 No later than April 1 of the year prior to the year in which the charter agreement expires, the governing
29 body of a public charter school shall submit a renewal application to the Board. On or before the
30 following February 1, the Board shall rule by resolution whether to approve or deny the renewal
31 application.

32 Three (3) months prior to the date on which a charter school is required to submit a renewal application,
33 the Board shall submit to the charter school a performance report that reflects the renewal evaluation.

1 A charter school renewal application must contain a report of the charter school's operations including
2 students' standardized test scores, financial statements, and audits for the eight (8) years immediately
3 preceding the date of the renewal application.

4 **AUTHORIZER FEE**

5 If GMSD becomes the authorizer of a charter school, GMSD shall receive an annual authorizer fee that
6 is a percentage of the charter school's per student state and local funding as allocated under T.C.A. § 49-
7 13-112. The annual authorizer fee shall be the lesser of three percent (3%) of the annual per student
8 state and local allocation or Thirty-Five Thousand Dollars (\$35,000) per school.

9 By December 1 of each year, GMSD shall report the total amount of authorizer fees collected in the
10 previous school year and the authorizing obligations fulfilled using the fee to the Department of
11 Education.

12 **INTERIM REVIEW**

13 The GMSD Superintendent or his designee shall conduct an interim review of the charter school in the
14 fifth year of the charter school's initial period of operation and in the fifth year following any renewal
15 of a charter agreement under guidelines developed by TDOE.

16 **ANNUAL REPORT**

17 The governing body of an approved charter school shall make a written report to the GMSD Board
18 annually between August 1 and September 1. This annual report shall include: a report on the progress
19 of the school in achieving the goals, objectives, pupil performance standards, content standards and all
20 other terms set forth in the charter agreement, financial records of the charter school, including revenues
21 and expenditures and a detailed accounting including the amounts and sources of funds received.

22 **CHARTER AMENDMENTS**

23 The governing body of the charter school may petition the authorizer to amend the original charter
24 agreement.

25 An amendment to the original charter agreement shall be required for any material modification to the
26 provisions of a charter school's charter agreement.

27 A material modification to a charter agreement is defined as a substantive change to the terms of the
28 charter agreement regarding a charter school's governance, financial, operational, or academic structure.
29 Material modifications include, but are not limited to:

30 (a) Change in governance structure (including, but not limited to, a change in the non-profit
31 entity governing the school), or addition of or changes to the charter management
32 organization;

33 (b) The addition or removal of a grade level or levels;

- 1 (c) Changes in student enrollment which fall outside of the minimum or maximum
2 enrollment thresholds set forth in the charter school’s charter agreement;
- 3 (d) The addition or removal of a plan to provide transportation to students attending the
4 charter school;
- 5 (e) Changes to the charter school’s location, if outside the geographic area set forth in the
6 charter agreement;
- 7 (f) Changes to the charter school’s academic focus set forth in the charter agreement; and
- 8 (g) Changes identified in the charter agreement as material modifications or amendments.

9 The governing body of the charter school applying for a material modification to the charter agreement
10 shall complete and submit to the GMSD Superintendent the most current “amendment petition
11 application” created and published by TDOE.

12 The governing body of a charter school seeking to apply for a material modification to the charter
13 agreement shall file an amendment petition letter of intent with the GMSD Superintendent by one (1) of
14 two (2) deadlines stated below:

- 15 1. Fall Deadline. The governing body of the charter school may file an amendment petition
16 letter of intent with the GMSD Superintendent by September 1 of the school year
17 preceding the school year in which the proposed amendment will take effect for any
18 material modification. If the due date falls on a Saturday, Sunday or state-observed
19 holiday, the letter of intent shall be due on the next business day.
- 20 2. Spring Deadline. The governing body of the charter school may file an amendment
21 petition letter of intent with the GMSD Superintendent by January 15 of the school year
22 preceding the school year in which the proposed amendment will take effect for any
23 material modification, except proposed changes involving the addition or removal of a
24 grade level or levels or proposed changes in student enrollment which fall outside of the
25 minimum or maximum enrollment thresholds set forth in the charter agreement. If the
26 due date falls on a Saturday, Sunday, or state-observed holiday, the letter of intent shall
27 be due on the next business day.

28 The governing body of a charter school shall file an amendment application in accordance with the
29 following deadlines:

- 30 1. Fall Deadline. The governing body of a charter school that submits its letter of intent shall
31 file an amendment application with the GMSD Superintendent by October 1. If the due
32 date falls on a Saturday, Sunday, or state-observed holiday, the amendment application
33 shall be due on the next business day.

- 1 2. Spring Deadline. The governing body of a charter school that submits its letter of intent
2 shall file an amendment application with the GMSD Superintendent by February 14. If
3 the due date falls on a Saturday, Sunday, or state-observed holiday, the amendment
4 application shall be due on the next business day.

5 The GMSD charter school review team shall review and score all complete and timely amendment
6 applications using a scoring rubric created and published by TDOE.

7 The GMSD Board shall rule by resolution, at a regular or special called meeting, on the approval or
8 denial of an amendment application within sixty (60) calendar days of the application due date.
9 Amendment applications may be submitted prior to the due date; however, all complete and timely
10 amendment applications shall be reviewed and acted upon within sixty (60) calendar days following the
11 applicable due date.

12 Should the GMSD Board fail to either approve or deny a complete and timely amendment application
13 within the sixty (60) calendar days' time limit, the amendment application shall be deemed approved.

14 If an amendment application is deemed approved, such amendment shall not alter the original term of
15 the charter agreement. The charter school shall still be required to submit a renewal application
16 pursuant to T.C.A. § 49-13-121 to continue to operate beyond the current charter term.

17 If an amendment application is denied, the grounds upon which the GMSD Board based the decision to
18 deny must be stated in writing, specifying the reasons for the denial, and shall be provided to the
19 governing body of the charter school within five (5) calendar days of the date of the decision to deny.

20 If the governing body of a charter school determines that, due to unanticipated extraordinary
21 circumstances, good cause exists for an "emergency amendment application" to be submitted, it shall
22 make a finding by resolution at a regular or special called meeting of the governing body. An
23 "emergency amendment application" created by TDOE, may be submitted to the GMSD
24 Superintendent at any time.

- 25 1. In order for an emergency amendment application to be complete, the governing body
26 of the charter school shall include with the emergency amendment application detailed
27 written findings explaining the unanticipated extraordinary circumstances giving rise to
28 the emergency amendment application. An emergency amendment application shall not
29 be used to add a grade level or levels or to increase student enrollment outside of the
30 maximum enrollment thresholds set forth in the charter agreement.

- 31 2. The GMSD Board shall rule by resolution, at a regular or special-called meeting, on the
32 approval or denial of an emergency amendment application within sixty (60) calendar
33 days of the date the completed emergency amendment application was submitted to the
34 GMSD Superintendent.

- 1 3. Should the GMSD Board fail to either approve or deny a complete emergency
2 amendment application within the sixty (60) calendar days' time limit, the emergency
3 amendment application shall be deemed approved.
- 4 4. If an emergency amendment application is denied, the grounds upon which the GMSD
5 Board based the decision to deny must be stated in writing, specifying the reasons for the
6 denial, and shall be provided to the governing body of the charter school within five (5)
7 calendar days of the date of the decision to deny.

Legal References

T.C.A. § 49-13-104
T.C.A. § 49-13-111
T.C.A. § 49-13-107
T.C.A. § 49-13-108
T.C.A. § 49-13-110
T.C.A. § 49-13-112
T.C.A. § 49-13-121
State Board of Education Rule 0520-14-01-.01
State Board of Education Rule 0520-14-01-.02
State Board of Education Rule 0520-14-01-.06

Germantown Municipal School District

Monitoring: Review: Annually, in March	Descriptor Term: <h2 style="text-align: center;">Service Animals</h2>	Descriptor Code: <h3 style="text-align: center;">4.615</h3>	Issued Date: 05/17/21 <h3 style="text-align: center;">03/23/15</h3>
		Rescinds:	Issued:

1 The Germantown Municipal School District acknowledges its responsibility to permit students and/or
 2 adults with disabilities to be accompanied by a “service animal” in its school buildings, in classrooms,
 3 and at school functions, as required by the Americans with Disabilities Act, 28 C.F.R. Part 35, subject
 4 to the following described below. In addition, *"The service animal is a right under the ADA that is not*
 5 *related to the separate right found under §504 and the ADA. It is not dependent upon the decision of the*
 6 *Support Team, §504, or IEP Team."*

7 :

- 8 1. All requests for an individual with a disability to be accompanied by a service animal must be
 9 addressed in writing to the Superintendent of Schools at ~~6685 Poplar Ave. ste.202~~ **3350 S.**
 10 **Forest Hill Irene Road**, Germantown, TN, 38138, and must contain required documentation of
 11 vaccinations. This written request must be delivered to the Superintendent of Schools’ Office at
 12 least ten business days prior to bringing the service animal to school or a school function.
- 13 2. Owners of a service dog must provide annual proof of the following vaccinations: DHLPPC
 14 (Distemper, Hepatitis, Leptospirosis, Parainfluenza, Parvovirus, and Coronavirus), Bordetella,
 15 and Rabies.
- 16 3. Owners of service miniature horses must provide annual proof of the following vaccinations:
 17 Equine Infectious Anemia (Coggins Test), Rabies, Tetanus, Encephalomyelitis,
 18 Rhinoneumonitis, Influenza, and Strangles.
- 19 4. All service dogs must be spayed or neutered.
- 20 5. All service animals must be treated for, and kept free of, fleas and ticks.
- 21 6. All service animals must be kept clean and groomed to avoid shedding and dander.
- 22 7. Owners of service animals are liable for any harm or injury caused by the animal to other
 23 students, staff, visitors, and/or property.
- 24 8. The animal must be a dog or, in specific circumstances, a miniature horse. No other species of
 25 animals, whether wild or domestic, will be permitted in schools as a “service animal”.

26 ~~9. The animal must be “required” for the individual with a disability.~~

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- 1 10. The animal must be ²²individually trained²³ to do work or a task for the individual with a
2 disability.
3
- 4 11. Special Provisions/Miniature horses: Requests to permit a miniature horse to accompany a
5 student or adult with a disability in school buildings, in a classroom, or at school functions, will
6 be handled on a case-by-case basis, considering:
7
- 8 a. The type, size and weight of the miniature horse and whether the facility can
9 accommodate these features.
10
 - 11 b. Whether the handler has sufficient control of the miniature horse.
12
 - 13 c. Whether the miniature horse is housebroken.
14
 - 15 d. Whether the miniature horse's presence in a specific facility compromises legitimate
16 safety requirements that are necessary for safe operation.
17
- 18 12. Removal of a Service Animal: A school administrator may ask an individual with a disability
19 or his/her parents to remove a service animal from a school building, a classroom, or from a
20 school function if any of the following circumstances occurs:
21
- 22 a. The animal is out of control and the animal's handler does not take effective action to
23 control it; or
24
 - 25 b. The animal is not housebroken.
26
 - 27 c. The animal's presence would "fundamentally alter" the nature of the service, program,
28 or activity.
29
- 30 13. If an animal is properly excluded: If a public entity properly excludes a service animal under
31 Sec. 35.136(b), it shall give the individual with a disability the opportunity to participate in the
32 service, program, or activity without having the service animal on the premises. 28 C.F.R. Sec.
33 35.136(c)
34
- 35 14. A service animal must have a harness, leash, or other tether, unless either the handler is unable
36 because of a disability to use the harness, leash, or other tether, or the use of a harness, leash, or
37 other tether would interfere with the service animal's safe, effective performance of work or
38 tasks, in which case the service animal must be otherwise under the handler's control.
39
- 40 15. The Germantown Municipal School District is not responsible for the care or supervision of a
41 service animal, including walking the animal or responding to the animal's needs to relieve
42 itself.
43

- 1 a. The school system is not responsible for providing a staff member to walk the service
2 animal or to provide any other care or assistance to the animal.
3
- 4 b. Students with service animals are expected to care and supervise their animal. In the case of
5 a young child or a student with disabilities who is unable to care for or supervise his or her
6 service animal, the parent is responsible for providing care and supervision of the animal
7 without interfering with the academic or social learning environment of the classroom.
8 Issues related to the care and supervision of service animals will be addressed on a case-by-
9 case basis at the discretion of the building administrator.



Germantown Municipal School District Budget Amendment

Fiscal Year: 2020 - 2021

Amendment # 34

GMSD Acct #	GMSD Acct	Original Budget	Approved Changes	Requested Changes	Amended Budget
141-71100-116 - REGED	Teachers	-	-	245,520	245,520
141-71100-163	Educational Assistants	-	-	12,600	12,600
141-71100-201	Social Security	-	-	16,004	16,004
141-71100-204	TCRS	-	-	26,509	26,509
141-71100-212	Medicare	-	-	3,743	3,743
141-71200-429	Instructional Supplies and Materials	-	-	81,660	81,660
141-72120-131 - HEALTH	Medical Personnel	-	-	6,600	6,600
141-72120-201	Social Security	-	-	409	409
141-72120-204	TCRS	-	-	678	678
141-72120-212	Medicare	-	-	96	96
141-72120-499	Other Supplies & Materials	-	-	1	1
141-72130-123 - OTH STUDENT SUPPT	Guidance Personnel	-	-	7,920	7,920
141-72130-201	Social Security	-	-	491	491
141-72130-204	TCRS	-	-	813	813
141-72130-212	Medicare	-	-	115	115
141-72130-499	Other Supplies & Materials	-	-	802	802
141-72410-162 - OFC OF PRINCIPAL	Clerical Personnel	-	-	3,200	3,200
141-72410-201	Social Security	-	-	198	198
141-72410-204	TCRS	-	-	288	288
141-72410-212	Medicare	-	-	46	46
141-72410-435	Office Supplies	-	-	890	890
141-72710-314 - TRANSPORTATION	Contracts with Public Carriers	-	-	6,741	6,741
141-72710-412	Diesel Fuel	-	-	359	359
141-73100-422 - FOOD SERVICE	Food Supplies	-	-	2,000	2,000
141-46590	Revenues - Summer Learning Camps	-	-	417,683	417,683

REASON FOR AMENDMENT:

To appropriate Summer Learning Camps funding - Cost Center 1010

APPROVAL / DENIAL:

_____ Budget revision is approved effective 05.17.21

_____ Budget revision is denied for the following reason(s):

GMSD Board Chair Date

GMSD Superintendent Date



Germantown Municipal School District Budget Amendment

Fiscal Year: 2020 - 2021

Amendment # 35

GMSD Acct #	GMSD Acct	Original Budget	Approved Changes	Requested Changes	Amended Budget
141-71100-116 - REGED	Teachers	-	-	95,040	95,040
141-71100-163	Educational Assistants	-	-	12,600	12,600
141-71100-201	Social Security	-	-	6,674	6,674
141-71100-204	TCRS	-	-	11,055	11,055
141-71100-212	Medicare	-	-	1,764	1,764
141-71200-429	Instructional Supplies and Materials	-	-	29,148	29,148
141-72130-123 - OTH STUDENT SUPPT	Guidance Personnel	-	-	7,920	7,920
141-72130-201	Social Security	-	-	491	491
141-72130-204	TCRS	-	-	813	813
141-72130-212	Medicare	-	-	115	115
141-72710-105 - TRANSPORTATION	Supervisor/Director	-	-	3,371	3,371
141-72710-412	Diesel Fuel	-	-	179	179
141-73100-105 - FOOD SERVICE	Supervisor/Director	-	-	1,000	1,000
141-46590	Revenues - Bridge Camps	-	-	170,170	170,170

REASON FOR AMENDMENT:

To appropriate Bridge Camps funding - Cost Center 1011

APPROVAL / DENIAL:

_____ Budget revision is approved effective 05.17.21

_____ Budget revision is denied for the following reason(s):

GMSD Board Chair _____
Date

GMSD Superintendent _____
Date



Germantown Municipal School District Budget Amendment

Fiscal Year: 2020 - 2021

Amendment # 36

GMSD Acct #	GMSD Acct	Original Budget	Approved Changes	Requested Changes	Amended Budget
141-71100-116 - REGED	Teachers	-	-	28,440	28,440
141-71100-201	Social Security	-	-	1,763	1,763
141-71100-204	TCRS	-	-	2,921	2,921
141-71100-212	Medicare	-	-	412	412
141-71100-399	Other Contracted Services	-	-	2,000	2,000
141-71100-499	Other Supplies and Materials	-	-	68,000	68,000
141-71100-722	Regular Instructional Equipment	-	-	14,802	14,802
141-73100-105 - FOOD SERVICE	Supervisor/Director	-	-	1,000	1,000
141-46590	Revenues - STREAM Mini Camp	-	-	119,338	119,338

REASON FOR AMENDMENT:

To appropriate STREAM Mini Camp funding - Cost Center 1012

APPROVAL / DENIAL:

_____ Budget revision is approved effective 05.17.21

_____ Budget revision is denied for the following reason(s):

 GMSD Board Chair Date

 GMSD Superintendent Date



2022-2023 WORKING DRAFT

Germantown Municipal Schools District Instructional Calendar WORKING DRAFT

Before School Begins

July 28 & 29 New Teacher Orientation

August 1 & 2 Administrative Days (School-Directed)

August 3, 4, & 5 Professional Development Days (District-Directed)

First Semester

Date	Day	Event	Students	Teachers
August 8	Monday	Students Return 1 st Quarter Begins	In	In
September 5	Monday	Labor Day	Out	Out
September 6-22	3 hours beyond school day	Parent-Teacher Conferences <i>Scheduled by School</i>	In	In
October 7	Friday	End of 1 st Quarter	In	In
October 10-14	Monday-Friday	Fall Break	Out	Out
October 17	Monday	2 nd Quarter Begins	In	In
November 8	Tuesday	Election Day/Professional Development Day	Out	In
November 21-22	Monday-Tuesday	Flex Professional Development Days	Out	Flex
November 23-25	Wednesday-Friday	Thanksgiving Break	Out	Out
December 14-16	Wednesday-Friday	Semester Exams	In	In
December 16	Friday	End of 2 nd Quarter	In (1/2 Day)	In (Full Day)
December 19-20	Monday-Tuesday	Flex Professional Development Days	Out	Flex
December 21-30	Wednesday-Friday	Winter Break	Out	Out

Second Semester

Date	Day	Event	Students	Teachers
January 2	Monday	Administrative Day	Out	In
January 3	Tuesday	3 rd Quarter Begins	In	In
January 16	Monday	Martin Luther King, Jr. Day	Out	Out
February 7-23	3 hours beyond school day	Parent-Teacher Conferences <i>Scheduled by School</i>	In	In
February 20	Monday	Presidents' Day/District Learning Day	Out	In
March 10	Friday	3 rd Quarter Ends	In	In
March 13-17	Monday-Friday	Spring Break	Out	Out
March 20	Monday	4 th Quarter Begins	In	In
April 7	Friday	Good Friday	Out	Out
April 10	Monday	Easter Monday	Out	Out
May 22-24	Monday-Wednesday	Semester Exams	In	In
May 24	Wednesday	4 th Quarter Ends	In (1/2 Day)	In (Full Day)

Instructional Days (175)

Professional Development Days (5)

Administrative Days (4)

Flex Professional Development Days (4)

Parent-Teacher Conferences (1)

1st Semester: 82.5 days

1st Quarter: 44 days

2nd Quarter: 38.5 days

August 3, 4, & 5

November 8

February 20

August 1 & 2

Meet-the-Teacher (0.5 day)

Curriculum Night (0.5 day)

January 2

November 21 & 22

December 19 & 20

September 6-22 (0.5 day)

February 7-23 (0.5 day)

2nd Semester: 92.5 days

3rd Quarter: 47 days

4th Quarter: 45.5 days

**This calendar is pending board and state approval..*



DRAFT

**This calendar is pending board and state approval..*

FY22 Consolidated Application Approval for IDEA/ESEA
School Year 2021-22

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

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

Consolidated Project begins July 1, 2021 and ends June 30, 2022.

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

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

Board Meeting Date

Director of Schools (Signature)

Board of Education Official (Signature)

Director of Schools (Print Name)

Board of Education Official (Print Name)

Date Signed

Date Signed

2021 -
2022

Proposal for Business Insurance Consulting & Brokerage Services

*Germantown Board of Education
Germantown Municipal School District*



GERMANTOWN
MUNICIPAL SCHOOL DISTRICT
Excellence. Always.

Presented by:
David A. McDonnell
Insight Risk Management, LLC



 7200 Goodlett Farms Pkwy, Cordova TN, 38016

 901 278 5375

 contact@irmllc.com

**Germantown Board of Education
Germantown Municipal School District
Executive Summary
2021/2022 Renewal**

Public Entity Partners

Public Entity Partners was organized in 1979 as a not-for-profit tax-exempt corporation under the Tennessee Governmental Tort Liability Act. Public Entity Partners ended 2020 with 495 members comprised of municipalities and municipal school districts all domiciled in the State of Tennessee. Public Entity Partners ended 2020 with \$66,100,000 in net written premiums and declared a Member Dividend of 14,000,000 and a special COVID Relief Assistance of \$7,000,000.

Property Coverage

Total Insured Values for the GMSD Property Renewal increased \$7,631,102 (new Field House, Band Room and Concessions) over 2020/2021 reflecting \$154,459,168 in total insured values. The premium increase for the policy renewal is due to a deteriorating loss experience due to significant loss attributable claims activity in 2020.

Workers Compensation

The total payroll for the Worker's Compensation renewal increased \$1,347,589 over the 2020/2021 reflecting \$38,634,733 in total payroll. The rates and the individual experience rate used on the renewal remain largely unchanged.

Liability Insurance

The Liability Insurance is rated on number of students and the student count for 2020/2021 and 2021/2022 was very similar and the renewal premium was in line with the expiring premium. We use a look back projection on the renewal since the actual number of students is not finalized until school starts.

Student Accident Policy

The Student Accident Insurance is rated on number of students and the student count for 2020/2021 and 2021/2022 was very similar and the renewal premium was in line with the expiring premium.

Germantown Board of Education

2021/2022 Premium Summary

Line of Coverage	2020/2021	2021/2022	\$\$\$ Change
Property	\$ 231,142	\$ 273,232	\$ 42,090
Equipment	Included	Included	Included
Computers	Included	Included	Included
Breakdown	Included	Included	Included
Automatic Coverages	Included	Included	Included
Earthquake	Included	Included	Included
Workers Compensation	\$ 88,918	\$ 69,952	\$ (18,966)
Liability Total	\$ 58,825	\$ 58,383	\$ (442)
General Liability	\$ 7,434	\$ 6,984	\$ (450)
Errors & Omissions	\$ 50,067	\$ 50,067	\$ -
Automobile	\$ 1,324	\$ 1,332	\$ 8
Student Accident	\$ 23,904	\$ 23,797	\$ (107)
Total Premium	\$ 402,789	\$ 425,364	\$ 22,575
Member Dividends	2020/2021	2021/2022	
Property	\$ -	\$ -	\$ -
Liability	\$ 1,659	\$ 1,533	\$ (126)
Workers Comp	\$ 6,574	\$ 4,771	\$ (1,803)
Total	\$ 8,233	\$ 6,304	\$ (1,929)

**Germantown Municipal
School District
Property Summary**

Coverage	
Total Premium	\$273,232
Total Insured Values	\$154,459,168
Blanket Building & Personal Property	\$147,119,168
Equipment Breakdown Limit	\$148,019,168
Computer Equipment	\$6,440,000
Mobile Equipment	\$900,000
Crime	\$500,000
Deductible	\$25,000 \$5,000 Transportation, EDP, Mobile Equipment and Athletic Facility Lighting \$1,000 Crime
Cause of Loss	Special
Adjustment	Replacement Cost
Flood Coverage	\$1,000,000 Per Occurrence and Annual Aggregate
Earthquake	\$15,000,000 Underground Excluded 1% Deductible subject to \$25,000 per location Per Occurrence and Annual Aggregate
Newly Acquired Property	\$1,500,000
Business Income	\$1,500,000
Extra Expense	\$1,500,000
Rental Income	\$500,000
Valuable Papers	\$250,000
Accounts Receivable	\$250,000
Consequential Loss	\$500,000
Builder's Risk	\$500,000
EDP Media & Software	\$100,000
Personal Effects	\$50,000
Pollutant Clean Up	\$50,000
Fine Arts	\$100,000
Debris Removal	\$500,000
Transit Coverage	\$250,000
Protection & Preservation of Property	\$50,000
Vandalism of Natural Grass Fields	\$100,000
Leasehold Interest	\$500,000
Terrorism	\$500,000 Per Occurrence and Annual Aggregate

RTY SCHEDULE

ION

Effective Date: 7/1/2021

Policy No: PPR-0366-22

REPLACEMENT COST means the smaller of - a) the cost to repair; b) the cost to rebuild or replace at the same location with new materials of equivalent size, kind, and quality as of the time following the loss or damage when, with due diligence and dispatch, the rebuilding or replacement could be effected; or c) the actual expenditure that would be incurred in rebuilding, repairing, or replacing the damaged or destroyed property on the same or another site, but not to exceed the size and operating capacity that existed at the time of loss as respects building or structure, machinery, fixtures, and equipment.

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	Occupancy	Const Type	Building Values	Personal Property Values	Location Total Values
	OFFICE-DELETED:7/1/2019	MNC	0	0	0
	HOUSTON HIGH SCHOOL	MNC	36,196,092	1,325,000	37,521,092
	HOUSTON HS ANNEX CLASSROOM BUILDING	MNC	4,617,323	0	4,617,323
	HOUSTON HS BAND EQUIPMENT BUILDING-DELETED:5/11/2021	NC	0	0	0
	HOUSTON HS GREENHOUSE	NC	201,317	0	201,317
	HOUSTON HS FOOTBALL FIELD LIGHTING AND FENCING	NC	237,035	0	237,035
	HOUSTON HS FOOTBALL FIELD HOME BLEACHERS	NC	627,765	0	627,765
	HOUSTON HS FOOTBALL FIELD VISITOR BLEACHERS	NC	393,977	0	393,977
	HOUSTON HS FOOTBALL FIELD SCOREBOARD	NC	312,800	0	312,800
	HOUSTON HS FOOTBALL FIELD STORAGE BUILDING	FRAME	3,446	0	3,446
	HOUSTON HS FOOTBALL FIELD TICKET BOOTH	NC	8,202	0	8,202
	HOUSTON HS FOOTBALL FIELD TICKET BOOTH	FRAME	2,139	0	2,139
	HOUSTON HS BASEBALL FIELD CONCESSION STAND	FRAME	109,318	0	109,318
	HOUSTON HS BASEBALL FIELD LIGHTING AND FENCING	NC	271,670	0	271,670
	HOUSTON HS BASEBALL FIELD ELEVATED WOOD DECK	FRAME	8,321	0	8,321
	HOUSTON HS BASEBALL FIELD BLEACHERS	NC	45,054	0	45,054

ched to and a part of policy number: PPR-0366-22 with effective dates from 07/01/2021 to 07/01/2022.

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	Occupancy	Const Type	Building Values	Personal Property Values	Location Total Values
	HOUSTON HS BASEBALL FIELD STORAGE GARAGE	JM	21,756	0	21,756
	HOUSTON HS BASEBALL FIELD DUGOUTS	JM	23,181	0	23,181
	HOUSTON HS BASEBALL FIELD STORAGE BUILDING	FRAME	4,398	0	4,398
	HOUSTON HS BASEBALL FIELD SCOREBOARD	NC	35,901	0	35,901
	HOUSTON HS BASEBALL FIELD HOUSE	NC	996,848	0	996,848
	HOUSTON HS BASEBALL FIELD LAWN EQUIPMENT BLDG.	JM	81,788	0	81,788
	HOUSTON MIDDLE SCHOOL	MNC	12,829,146	575,000	13,404,146
	HOUSTON MIDDLE STORAGE BUILDING	FRAME	2,971	0	2,971
	HOUSTON MIDDLE SOCCER LIGHTING AND FENCING	NC	146,118	0	146,118
	HOUSTON MIDDLE TICKET BOOTH	NC	8,202	0	8,202
	HOUSTON MIDDLE SOCCER BLEACHERS	NC	100,808	0	100,808
	HOUSTON MIDDLE SOCCER SCOREBOARD	NC	11,531	0	11,531
	HOUSTON MIDDLE SOCCER DUGOUTS	FRAME	7,726	0	7,726
	HOUSTON MIDDLE SOCCER SCORER BOOTHS	FRAME	1,901	0	1,901
	HOUSTON MIDDLE SOCCER CONCESSION STAND	JM	82,500	0	82,500
	HOUSTON MIDDLE SOCCER STORAGE	FRAME	3,446	0	3,446

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	Occupancy	Const Type	Building Values	Personal Property Values	Location Total Values
	HOUSTON MIDDLE STORAGE BUILDING	FRAME	1,308	0	1,308
	DOGWOOD ELEMENTARY SCHOOL	MNC	13,016,392	304,746	13,321,138
	DOGWOOD ELEMENTARY PLAYGROUND EQUIPMENT	NC	85,354	0	85,354
	RIVERDALE ELEMENTARY SCHOOL	MNC	23,886,477	750,000	24,636,477
	RIVERDALE ELEMENTARY KINDERGARTEN CLASSROOM BLDG.	MNC	1,990,450	0	1,990,450
	RIVERDALE ELEMENTARY GYMNASIUM	MNC	1,634,355	0	1,634,355
	RIVERDALE ELEMENTARY PORTABLE P1-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P2-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P3-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P4-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P5-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P6-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P7-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P8-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P9-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P10-DELETED 07/01/17		0	0	0

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	Occupancy	Const Type	Building Values	Personal Property Values	Location Total Values
	RIVERDALE ELEMENTARY PORTABLE P11-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P12-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P13-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P14-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE BAND BLDG. P15-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P16-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P17-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P18-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P19-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P20-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE P21-DELETED 07/01/17		0	0	0
	RIVERDALE ELEMENTARY PORTABLE RESTROOM BLDG.	FRAME	49,929	0	49,929
	RIVERDALE ELEMENTARY LARGE STORAGE BLDG.	FRAME	8,678	0	8,678
	RIVERDALE ELEMENTARY STORAGE BLDG	FRAME	2,258	0	2,258
	RIVERDALE ELEMENTARY STORAGE BLDG	FRAME	2,258	0	2,258
	FARMINGTON ELEMENTARY SCHOOL	MNC	10,838,695	500,000	11,338,695

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	Occupancy	Const Type	Building Values	Personal Property Values	Location Total Values
	FARMINGTON ELEMENTARY PLAYGROUND EQUIPMENT	NC	89,514	0	89,514
	FARMINGTON ELEMENTARY STORAGE BUILDING	FRAME	2,497	0	2,497
	FARMINGTON ELEMENTARY STORAGE BUILDING	FRAME	2,497	0	2,497
	FARMINGTON ELEMENTARY PORTABLE 162-DELETED:7/1/2019	FRAME	0	0	0
	FARMINGTON ELEMENTARY PORTABLE 193-DELETED:7/1/2019	FRAME	0	0	0
	FARMINGTON ELEMENTARY PORTABLE 200-DELETED:7/1/2019	FRAME	0	0	0
	FARMINGTON ELEMENTARY PORTABLE 201-DELETED:7/1/2019	FRAME	0	0	0
	HOUSTON HS FOOTBALL FIELD SYNTHETIC TURF	NC	1,163,531	0	1,163,531
	FARMINGTON ELEM PORTABLE CLASSRMS (5) - RESTROOMS (3)	FRAME	637,461	0	637,461
	DOGWOOD ELEM PORTABLE CLASSRMS (8) - RESTROOMS (3)	FRAME	794,390	0	794,390
38138	FOREST HILL ELEMENTARY SCHOOL, GENERATOR	MNC	18,900,376	1,850,000	20,750,376
	DISTRICT OFFICE	MNC	3,942,223	300,000	4,242,223
	ATHLETIC FIELD LIGHTING	NC	86,537	0	86,537
S	BALL FIELDS (3) LIGHTING, FENCING, DUGOUTS AND BLEACHERS	NC	406,553	0	406,553
	RESTROOMS	JM	80,009	0	80,009
	HOUSTON HS FIELD HOUSE	JM	3,600,000	0	3,600,000

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	Occupancy	Const Type	Building Values	Personal Property Values	Location Total Values
	HOUSTON HS BAND BUILDING	JM	2,200,000	0	2,200,000
	HOUSTON HS CONCESSION STAND/PADDOCK	JM	700,000	0	700,000
		TOTAL	141,514,422	5,604,746	147,119,168

ched to and a part of policy number: PPR-0366-22 with effective dates from 07/01/2021 to 07/01/2022.

3

Germantown Municipal School District Liability Coverages

Limits of Coverage

Coverage A - General Liability and Coverage B - Personal Injury Liability

- \$ **300,000** Per Person for Bodily Injury or Personal Injury as limited by the Tort Liability Act
- \$ **700,000** Per Occurrence for Bodily Injury or Personal Injury as Limited by the Tort Liability Act
- \$ **100,000** Per Occurrence for Property Damage as Limited by the Tort Liability Act
- \$ **5,000,000** Per Occurrence for Each Other Loss
- \$ **1,000** Per Person and **\$10,000** Per Accident for Medical Payment
- \$ **500,000** Per Person/**\$1,000,000** Per Occurrence for Catastrophic Medical Expenses Excess of Bodily Injury
- \$ **100,000** Per Occurrence for Fire Damage
- \$ **100,000** Per Occurrence for Impounded Property or Commandeered Property Damage
- \$ **100,000** Per Occurrence for Non-Monetary Defense Cost
- \$ **100,000** Per Occurrence for Sewer Backup/Water Main Break
- \$ **5,000** Per Occurrence Deductible

Coverage C - Errors or Omissions Liability

- \$ **5,000,000** Per Occurrence
- \$ **5,000,000** Per Occurrence/Policy Aggregate for Employee Practices Liability
- \$ **1,000,000** Per Occurrence/Policy Aggregate for Privacy/Network/Cyber Liability
- \$ **1,000,000** Per Occurrence for Employee Benefits/Fiduciary Liability
- Deductible \$5,000 Per Occurrence**

Coverage D - Automobile Liability (Owned, Hired and Non Owned Autos)

- \$ **300,000** Per Person for Bodily Injury or Personal Injury as limited by the Tort Liability Act
- \$ **700,000** Per Occurrence for Bodily Injury or Personal Injury as Limited by the Tort Liability Act
- \$ **100,000** Per Occurrence for Property Damage as Limited by the Tort Liability Act
- \$ **5,000,000** Per Occurrence for Each Other Loss
- \$ **1,000** Per Person and **\$10,000** Per Accident for Medical Payment
- \$ **500,000** Per Person/**\$1,000,000** Per Occurrence for Catastrophic Medical Expenses Excess of Bodily Injury
- \$ **300,000** Per Occurrence for Uninsured / Underinsured Motorist Coverage Bodily Injury
- \$ **100,000** Per Occurrence for Uninsured / Underinsured Motorist Coverage Property Damage
- Deductible \$5,000 Per Occurrence**
- No Deductible on UM Coverage**

Coverage E - Automobile Physical Damage

Physical Damage Deductibles

- \$ **500** Comprehensive
- \$ **500** Collision

**Germantown Board of Education 2020/2021 Policy
 Germantown Municipal School District**

Coverage	Limit
Workers Compensation	Statutory
Employers Liability	\$ 1,000,000
	\$ 1,000,000
	\$ 1,000,000

	Payroll	Payroll
Classification	2020/2021	2021/2022
Schools Professional	\$ 35,662,028	\$ 37,009,617
Schools All Other	\$ 594,417	\$ 625,116
GMSD Board Member	Included	Included
Total Payroll	\$ 36,256,445	\$ 38,634,733
	Base Rates	Base Rates
	2020/2021	2021/2022
Schools Professional	0.319	0.246
Schools All Other	2.88	2.46
Increased Limit Factors	1.028	1.028
Experience Mod Factor	0.91	0.87
Schdeule Mod Factor	0.825	0.825
Deductible Factor (\$1,000)	0.90	0.90
Three Year Policy Factor	0.98	0.98
Estimated Premium	\$88,918	\$69,952



CHUBB®

Special Risk Proposal

Created for:
GERMANTOWN MUNICIPAL SCHOOL DISTRICT

Presented By:
INSIGHT RISK MANAGEMENT

Accident & Health



Eligibility**Class**

1 All registered students of the Policyholder.

Principal Sum**Class**

1 \$10,000

Hazard/When Coverage Applies**Class**

1 Covered Activities

Aggregate Limit of Insurance

A maximum limit of insurance of \$1,000,000 applies per Accident.

Accidental Death and Dismemberment

Loss of Life 100%

Loss of Speech and Loss of Hearing 100%

Loss of Speech and one of Loss of Hand, Loss of Foot or Loss of Sight of One Eye 100%

Loss of Hearing and one of Loss of Hand, Loss of Foot or Loss of Sight of One Eye 100%

Loss of Hands (Both), Loss of Feet (Both), Loss of Sight or a combination of any two of 100%

Loss of Hand, Loss of Foot or Loss of Sight of One Eye

Loss of Hand, Loss of Foot or Loss of Sight of One Eye (Any one of each) 50%

Loss of Speech or Loss of Hearing 50%

Loss of Thumb and Index Finger of the same Hand 25%

Additional Benefits**Accident Medical Expense:**

Maximum Benefit Amount: \$25,000

Deductible: \$500

Exclusions

There are certain situations not covered in this policy. These policy exclusions include:

Disease or Illness

Suicide or Intentional Injury

Incarceration

War

Service in the Armed Forces

Owned Aircraft, Leased Aircraft or Operated Aircraft

Aircraft Pilot or Crew

Trade Sanctions

Intoxication

Narcotic



2022 GMSD BUDGET REPORT

Second Reading May 17, 2021

JOSH CATHEY,
DEPUTY SUPERINTENDENT

JASON MANUEL,
SUPERINTENDENT

AMY EOFF,
SCHOOL BOARD CHAIR





GERMANTOWN MUNICIPAL SCHOOL DISTRICT

BOARD OF EDUCATION

Amy Eoff	Chair
Betsy Landers	Vice-Chair
Brian Curry	Board member
Angela Griffith	Board member
Ryan Strain	Board member

ADMINISTRATION

Jason Manuel	Superintendent
Missy Abel	Executive Director, Teaching, Learning and Assessment
Chauncey Bland	Assistant Superintendent, Student Services
Josh Cathey	Deputy Superintendent
Sarah Huffman	Assistant Superintendent, Exceptional Student Education
John Pierce	Director of Technology
Elissa Stratton	Executive Director of Human Resources



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SUPERINTENDENT & BOARD OF ED

Office of the Superintendent, Board of Ed. Services

Inspiring Personal Excellence

Our vision is to cultivate the knowledge and skills that empower our students to achieve their full potential as lifelong learners and contributing global citizens.

SCHOOL DISTRICT PROFILE

The Germantown Board of Education and the Germantown Municipal School District (GMSD) were established by the City of Germantown, TN in 2013. The first year of service to students began July 1, 2014. The 2020-21 budget represents expectations for GMSD in its seventh year of operation. This budget presents projected revenues and expenditures for GMSD based on current student enrollment and projected changes for the coming year.

GMSD is comprised of six schools; three K-5 (Dogwood, Farmington and Forest Hill), one K-8 (Riverdale), one 6-8 (Houston Middle), and one 9-12 (Houston High).

GMSD fosters a healthy learning environment for all students and offers a variety of extracurricular activities that promotes academics, arts, athletics, and citizenship in our students.

BUDGET HIGHLIGHTS

FUND

This budget includes the General Purpose Fund, which is the primary operating fund of the school system and accounts for financial resources of the District.

ENROLLMENT

The District's enrollment projections for FY 2022 are estimated using FY 2021 enrollment data and enrollment applications made during open enrollment for the FY 2022 school year. Projected enrollment for FY2022 is 6,076.

REVENUES

The three major sources of revenues for GMSD are from the City of Germantown, Shelby County, and the State of Tennessee.

The City of Germantown provides a \$2.5 million maintenance of effort payment to GMSD.

County funds come from two primary sources, property and sales taxes. The County assesses a property tax rate that is earmarked for education. Educational revenues from the property tax distribution is shared between the municipal school districts and Shelby County Schools based on the weighted full-time equivalent average daily attendance (WFTEADA) formula developed by the Tennessee Department of Education. The WFTEADA percentage varies each year between school districts according to their share of the total enrollment in the County. Half of all local sales tax revenues collections is given to education and is distributed in the same manner as property taxes. For FY 2022, the District's share is estimated at 4.20 percent. The net increase in County funds is projected at \$502,000 for sales tax revenues.



BUDGET HIGHLIGHTS

State funds consist primarily of Basic Education Plan (BEP) funds. The BEP portion of State funds represents a preliminary estimate from the State based upon the FY 2021 average daily membership (ADM). Funding is based on ADM weighted on the 2nd, 3rd, 6th, and 7th attendance periods. Formulas used to determine funding are total weighted student count multiplied by the per pupil allocation, per teacher allocation, staffing formulas and salary allocations, maintenance and operations square foot calculations, plus transportation allowances. There is a projected increase in BEP funds for certificated salaries in FY 2022, however, that amount will not be reflected in the budget until the district receives its final revenue projection in June.

The sale of technology devices will generate a \$358,000 increase in revenues. Also, \$458,000 in reserves will be used to balance the budget.

RESOURCE MANAGEMENT – INCREASES TO BUDGET

During the budget development process, GMSD will allocate additional resources in alignment with strategic plan goals. Resources will be allocated to departmental functions for engaging, challenging, and innovative academics; for the development of the whole child; to recruit, develop, and retain exemplary staff; to enhance community partnerships; and for other needs.

ENGAGING, CHALLENGING & INNOVATIVE ACADEMICS

- Consumable instructional supplies, such as Wit & Wisdom and Eureka Math - \$514,000
- Assessments, such as CASE and Iowa - \$139,000
- Extended School Year (ESY) for students who demonstrate the most need - \$118,000
- Standards-based software - \$33,000

WHOLE CHILD

- Continued funding of school counselors, psychologists, and social workers

RECRUIT, DEVELOP & RETAIN EXEMPLARY STAFF

- Step increase in compensation for eligible employees - \$411,000
- Increase in TCRS certified retirement contribution rate from 10.27% to 10.30%
- Continued funding of OPEB Actuarial Determined Contribution (ADC) for Retiree Health and Life Insurance
- No increase in the health insurance rates for employees

ENHANCE COMMUNITY PARTNERSHIPS

- Continued funding for communications

OTHER

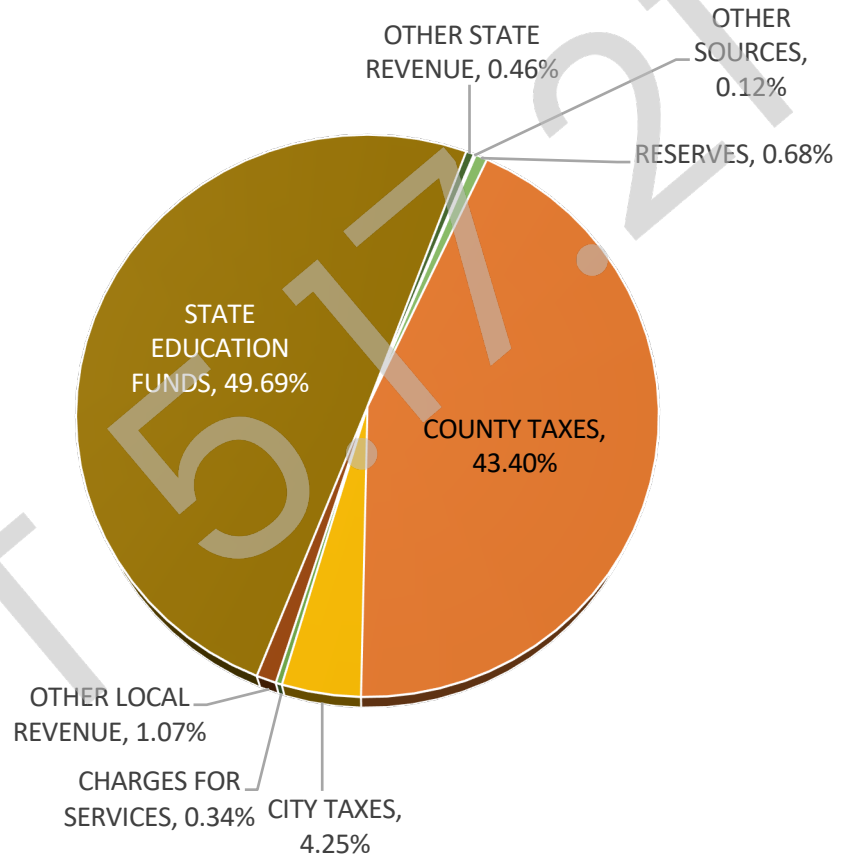
- Reduction of 3 temporary teaching positions - (\$233,000)
- Transportation contract with Durham - \$200,000
- Diesel fuel costs - \$40,000
- Technology software enhancements and equipment - \$48,000
- Legal services - \$50,000





GENERAL FUND REVENUES

2021-2022 Projections



Overview

The three major sources of revenues for GMSD are from the State of Tennessee, Shelby County, and the City of Germantown.

Subcategories

- State Education Funds
- County Taxes
- City Taxes
- Other State Revenues
- Other Local Revenues
- Charges for Services
- Other Sources

GENERAL FUND REVENUES

Subcategories

- State Education Funds
- County Taxes
- City Taxes
- Other State Revenues
- Other Local Revenues
- Charges for Services
- Other Sources

\$60,036,830

Revenue Sources

The three major sources of revenues for GMSD are from the State of Tennessee, Shelby County, and the City of Germantown.

The City of Germantown provides a \$2.5 million maintenance of effort payment to GMSD.

County funds come from two primary sources, property and sales taxes. The County assesses a property tax rate that is earmarked for education. Educational revenues from the property tax distribution is shared between the municipal school districts and Shelby County Schools based on the weighted full-time equivalent average daily attendance (WFTEADA) formula developed by the Tennessee Department of Education. The WFTEADA percentage varies each year between school districts according to their share of the total enrollment in the County. Half of all local sales tax revenues collections is given to education and is distributed in the same manner as property taxes.

State funds consist primarily of Basic Education Plan (BEP) funds. The Basic Education Plan (BEP) portion of State funds represents a preliminary estimate from the State based upon the FY 2021 average daily membership (ADM).

Funding is based on ADM weighted on the 2nd, 3rd, 6th, and 7th attendance periods. Formulas used to determine funding are total weighted student count multiplied by the per pupil allocation, per teacher allocation, staffing formulas and salary allocations, maintenance and operations square foot calculations, plus transportation allowances.

GENERAL FUND REVENUES

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
40400	COUNTY TAXES	26,033,951	25,531,654	25,699,543
40800	CITY TAXES	2,549,581	2,549,581	2,507,297
43000	CHARGES FOR SERVICES	201,305	203,111	217,353
44000	OTHER LOCAL REVENUE	644,000	321,117	491,101
46000	STATE EDUCATION FUNDS	29,805,884	29,809,232	29,112,539
46800	OTHER STATE REVENUE	274,441	296,020	449,500
47100	FED FUNDS RCVD THRU STATE			
49000	OTHER SOURCES	70,000	70,000	739,115
	RESERVES	457,668		
REVENUES GRAND TOTAL:		<u>60,036,830</u>	<u>58,780,715</u>	<u>59,216,448</u>



STATE EDUCATION FUNDS

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
46511	Basic Education Program	29,613,000	29,613,000	28,924,965
46591	Coordinated School Health Grant	90,000	90,000	90,000
46590	Other State Education Funds			10,277
46610	Career Ladder Program	102,884	106,232	87,297
STATE EDUCATION FUNDS TOTAL:		29,805,884	29,809,232	29,112,539

Includes Germantown Municipal School District's share of the Basic Education Program (BEP) Funds, grants, and other flow-through state funds, such as Career Ladder.

COUNTY TAXES (40400)

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
40110	Current County Property Tax	15,893,810	15,893,810	16,210,521
40120	Trustee Collection - Prior Year	297,152	297,152	231,454
40130	Circuit Court (prior Year)			
40130	Chancery & Circuit Court - Prior Year	151,462	151,462	154,112
40162	PILOT - Utility	152,970	152,970	122,341
40163	PILOT - Other	126,124	126,124	142,487
40210	Local Option Sales Tax	7,723,175	7,220,878	7,424,130
40240	Wheel Tax	1,477,882	1,477,882	1,393,243
40290	Other Tax	211,376	211,376	21,255
COUNTY TAXES TOTAL:		26,033,951	25,531,654	25,699,543

Includes Germantown Municipal School District's share of Shelby County property taxes, local option sales taxes, and wheel taxes based on the prior year weighted average daily attendance (ADA) for schools in the Germantown Municipal School District.

CITY TAXES

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
40610	Municipal Property Taxes	2,549,581	2,549,581	2,507,297
CITY TAXES TOTAL:		2,549,581	2,549,581	2,507,297

City of Germantown's contribution to the School District.

DRAFT 5.17.21



OTHER STATE REVENUE

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
46,850	Mixed Drink Tax	132,000	84,000	161,825
46,980	Other State/Local Revenue - SPED State Grant	83,441	97,000	62,050
46,981	Safe Schools Grant	59,000	105,927	127,685
46,982	School Safety Grant	-	9,093	97,940
46,990	Other State Revenues	-	-	-
OTHER STATE REVENUE TOTAL:		274,441	296,020	449,500

Includes Germantown Municipal School District's share of one-half of the tax assessed on the seating capacity of establishments serving mixed drinks based on the average daily attendance (ADA) distribution for Germantown Municipal Schools.

OTHER LOCAL REVENUE

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
44110	Interest Earned	25,000	60,000	283,533
44120	Lease/Rentals	21,000	21,000	30,371
44160	PEG Funding	148,000	148,000	159,460
44170	Miscellaneous Refunds	-	-	17,487
44530	Sale of Equipment	450,000	92,117	-
44570	Contributions & Gifts	-	-	250
46150	Alternative School Program	-	-	23,790
44990	Other	-	-	-
RECURRING LOCAL REVENUE TOTAL:		644,000	321,117	491,101

Includes PEG funding from cable companies for the Houston High School TV studio.

CHARGES FOR SERVICES

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
43512	Laptop Insurance	99,420	129,311	143,464
43512	Tuition	101,885	73,800	73,889
CHARGES FOR SERVICES TOTAL:		201,305	203,111	217,353

Includes revenue for laptop insurance and tuition for out-of-county residents, summer school, and preschool program.

FEDERAL FUNDS RECEIVED THRU STATE

<u>Account</u>	<u>Description</u>	FY 2022 Budget	FY 2021 Budget	FY 2019 Actual
47590	Other Federal Thru State	-	-	-
TOTAL FEDERAL THRU STATE:		-	-	-

Includes funds for financial assistance for "high cost" special education students.

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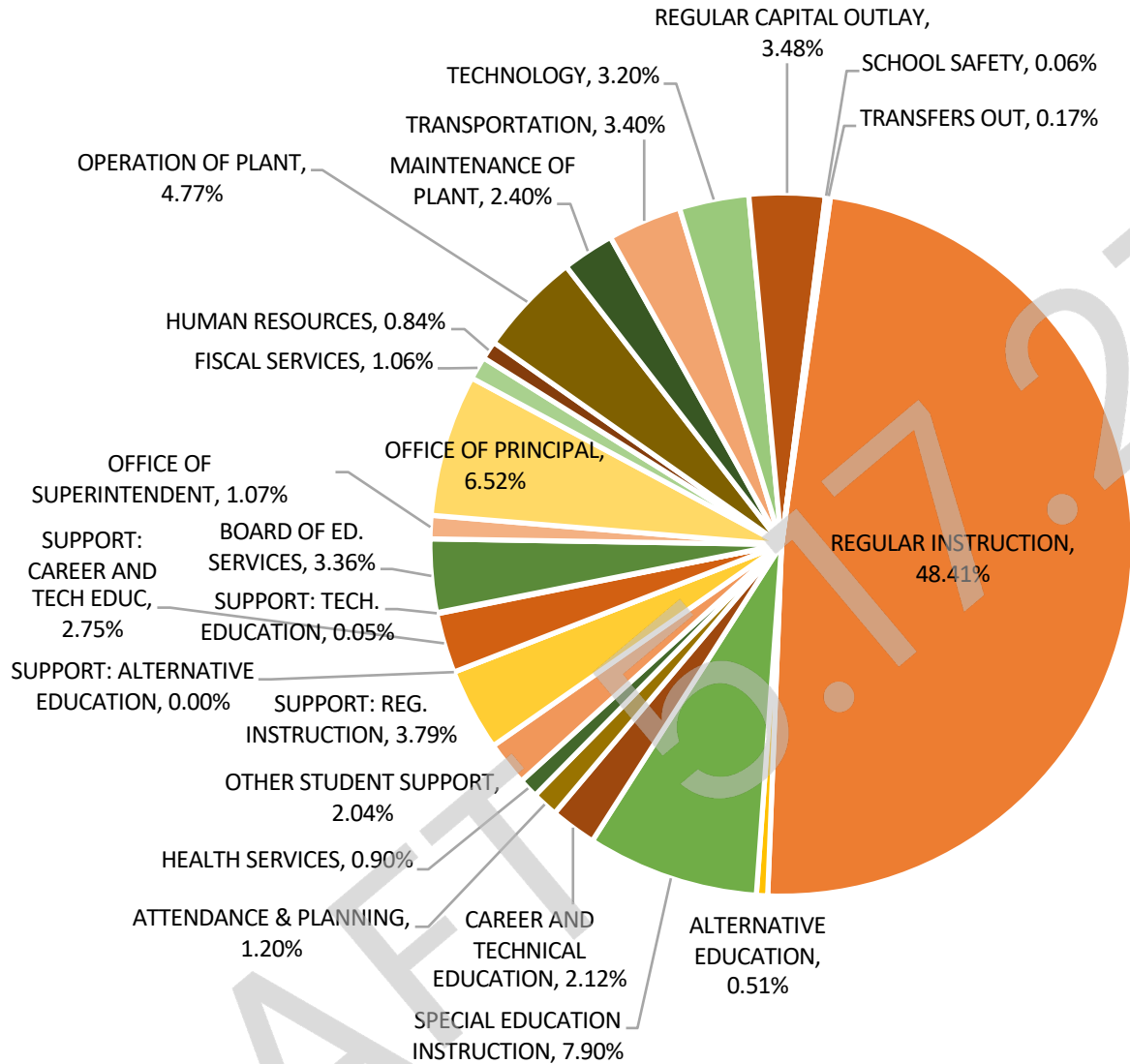
OTHER SOURCES

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
49700	Insurance Recoveries		-	655,050
49800	Transfers In - Indirect Costs	70,000	70,000	84,065
49810	Transfers from the City of Germantown	-	-	-
OTHER SOURCES TOTAL:		70,000	70,000	739,115

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GENERAL FUND EXPENDITURES



\$ 60,096,785

Overview

General Fund expenditures outline Germantown Municipal School District's commitment to its Strategic Plan and is organized in this document by departments.

Departments

Student Services.....	17
Operations.....	25
Human Resources.....	35
Finance.....	37
Technology.....	41
Exceptional Students.....	45
Teaching, Learning, & Assessment	49
Superintendent.....	59

GENERAL FUND EXPENDITURES

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Per.</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
71100	REGULAR INSTRUCTION	358.00	29,038,809	28,623,497	27,574,246
71150	ALTERNATIVE EDUCATION	4.00	308,423	303,661	283,798
71200	SPECIAL EDUCATION INSTRUCTION	79	4,738,923	4,588,556	4,144,899
71300	TECHNICAL EDUCATION	16.00	1,271,437	1,151,992	1,092,467
72110	ATTENDANCE & PLANNING	6.50	717,511	703,994	687,778
72120	HEALTH SERVICES	7.75	538,628	540,360	527,986
72130	OTHER STUDENT SUPPORT	14.00	1,225,138	1,193,686	1,132,396
72210	SUPPORT: REG. INSTRUCTION	25.70	2,273,492	2,266,653	2,274,429
72215	SUPPORT: ALTERNATIVE EDUCATION	0.00	-	-	-
72220	SUPPORT: SPEC. EDUCATION	18.61	1,651,145	1,664,630	1,541,067
72230	SUPPORT: TECH. EDUCATION	0.20	30,683	30,246	24,392
72310	BOARD OF ED. SERVICES	5.00	2,030,093	2,005,590	1,484,337
72320	OFFICE OF SUPERINTENDENT	4.40	641,774	704,182	675,945
72410	OFFICE OF PRINCIPAL	47.50	3,912,479	3,863,052	3,556,999
72510	FISCAL SERVICES	5.50	635,305	610,397	604,552
72520	HUMAN RESOURCES	4.00	502,649	493,993	480,420
72610	OPERATION OF PLANT	6.00	2,956,171	2,855,735	2,516,344
72620	MAINTENANCE OF PLANT	6.00	1,438,834	1,428,164	1,350,658
72710	TRANSPORTATION		2,039,351	1,799,351	1,511,215
72810	SPECIAL SERVICES	0.00			
72820	TECHNOLOGY	9.00	1,918,211	1,723,615	1,482,304
76100	REGULAR CAPITAL OUTLAY		2,089,035	2,090,667	4,764,650
72830	SCHOOL SAFETY		38,694	38,694	32,683
99100	TRANSFERS OUT		100,000	100,000	14,476
EXPENDITURES GRAND TOTAL:		617.16	60,096,785	58,780,715	57,758,041

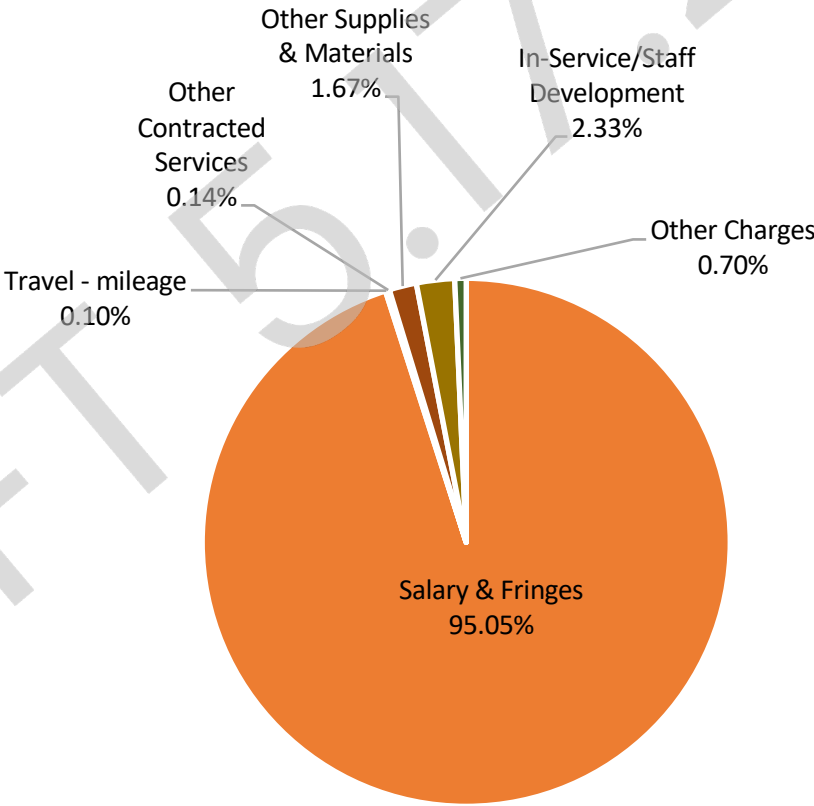


ATTENDANCE & PLANNING

Department of Student Services

Chauncey Bland

Assistant Superintendent, Student Services



\$717,511

Overview

The GMSD Attendance and Planning (Student Services) department takes pride in monitoring and responding to new and trending student issues. We attend local and state level professional development to assist us in providing the best products and programs. We understand that student success is the focus of the district and we strive to give them the tools to be productive students and citizens in the community.

ATTENDANCE & PLANNING

<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
105	Director/Supervisor	2	216,989	212,732	212,732
130	Social Worker	2	139,750	137,008	137,008
162	Clerical Personnel	1	59,534	58,366	58,366
189	Other Salaries	0			
189	Other Salaries	1.5	125,574	123,111	119,703
201	Social Security		33,595	32,936	28,459
204/217	State Retirement		51,587	50,513	50,042
206	Life Insurance		1,625	1,625	767
207	Medical Insurance		45,500	45,500	42,799
212	Medicare		7,857	7,703	7,240
Salary & Fringes Subtotal:		6.5	682,011	669,494	657,116

Includes salaries and benefits for personnel working in the Student Services department which provides support services for the schools in the areas of attendance, safety, discipline, suspensions, etc.

355	Travel - mileage		750	750	-
399	Other Contracted Services		1,000	1,000	1,000
499	Other Supplies & Materials		12,000	11,000	5,327
524	In-Service/Staff Development		16,750	16,750	15,026
599	Other Charges		5,000	5,000	9,309
Services Subtotal:			35,500	34,500	30,662

ATTENDANCE & PLANNING TOTAL:

717,511 703,994 687,778

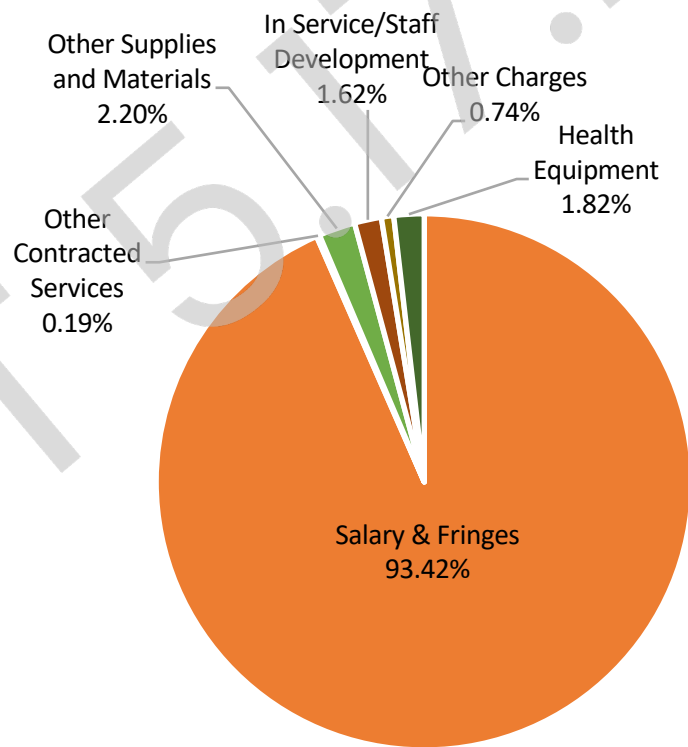
Includes costs for employee local mileage as well as funds for some school personnel to receive specialized training in appropriate areas of school discipline.

HEALTH SERVICES

Department of Student Services

Chauncey Bland

Assistant Superintendent, Student Services



\$538,628

Overview

GMSD is dedicated to improving the overall health of our students to assure academic and personal success. GMSD demonstrates its dedication by providing funding to support Tennessee's Coordinated School Health initiative by employing a School Health Supervisor. The School Health Supervisor works to develop programs to improve health-conscious opportunities such as; 7th/9th/ 11th grade CPR/AED certification, in and out of class physical activity, nutritional education, safe educational environments for all, increasing staff wellness, student health screenings, and community partnerships though out the city. In addition, GMSD provides funding for a full-time nurse at each school and a district lead nurse for additional medical support.

HEALTH SERVICES

<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
105	Student Health Supervisor	0.75	68,818	73,842	73,842
131	School Nurses	7	301,332	297,755	297,755
189	Other Salaries & Wages		4,500	4,500	4,500
198	Substitutes - Nurses				-
201	Social Security		23,228	23,318	20,619
204/217	State Retirement		34,613	34,787	35,834
206	Life Insurance	-	1,356	1,356	590
207	Medical Insurance	-	63,925	63,925	63,594
212	Medicare	-	5,432	5,453	4,822
Salary & Fringes Subtotal:		7.75	503,204	504,936	501,556

Includes salaries and benefits for school nurses and a Student Health Supervisor.

355	Travel - Local Mileage		-	-	-
399	Other Contracted Services		1,000	1,000	2,600
499	Other Supplies and Materials		11,874	11,874	16,058
524	In Service/Staff Development		8,750	8,750	4,233
599	Other Charges		4,000	4,000	1,472
735	Health Equipment		9,800	9,800	2,067
Services Subtotal:			35,424	35,424	26,430
HEALTH SERVICES TOTAL:			538,628	540,360	527,986

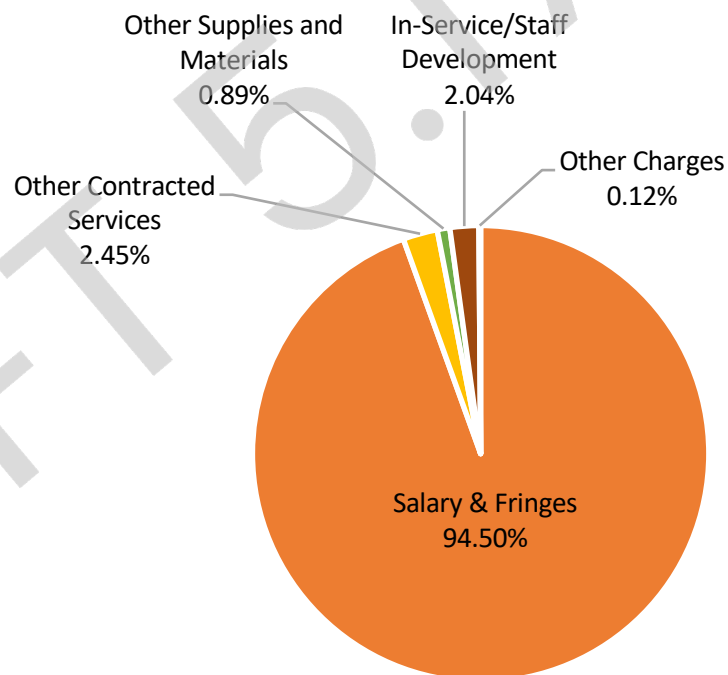
Includes cost of supplies and other support costs for school nurses.

OTHER STUDENT SUPPORT/ GUIDANCE

Department of Student Services

Chauncey Bland

Assistant Superintendent, Student Services



\$1,225,138

Overview

The GMSD Other Student Support department is comprised of 14 School Counselors and 1 Counseling Intervention Specialist. Our school counselors receive local, state, and national professional development, to stay current with new programs that support student development. Houston Middle has received the Recognized ASCA Model Program (RAMP) designation and was honored at the American School Counselors Association conference in New Orleans, LA.

OTHER STUDENT SUPPORT/GUIDANCE

<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
117	Career Ladder Program		3,000	3,000	3,000
123	Guidance Personnel	14	892,298	882,742	882,834
188	Instructional Responsibility		1,500	1,500	-
201	Social Security		55,601	55,009	51,102
204/217	State Retirement		92,370	91,120	90,281
206	Life Insurance		2,450	2,450	1,404
207	Medical Insurance		97,515	86,000	77,778
212	Medicare		13,004	12,865	11,952

Salary & Fringes Subtotal: **14** **1,157,738** **1,134,686** **1,118,351**

Includes salaries and benefits for School Counselors in Elementary, Middle and High Schools to meet accreditation standards and Strategic Plan goals.

399	Other Contracted Services		30,000	30,000	-
499	Other Supplies and Materials		10,900	2,500	1,837
524	In-Service/Staff Development		25,000	25,000	10,059
599	Other Charges		1,500	1,500	2,149

Services Subtotal: **67,400** **59,000** **14,045**

OTHER STUDENT SUPPORT TOTAL: **1,225,138** **1,193,686** **1,132,396**

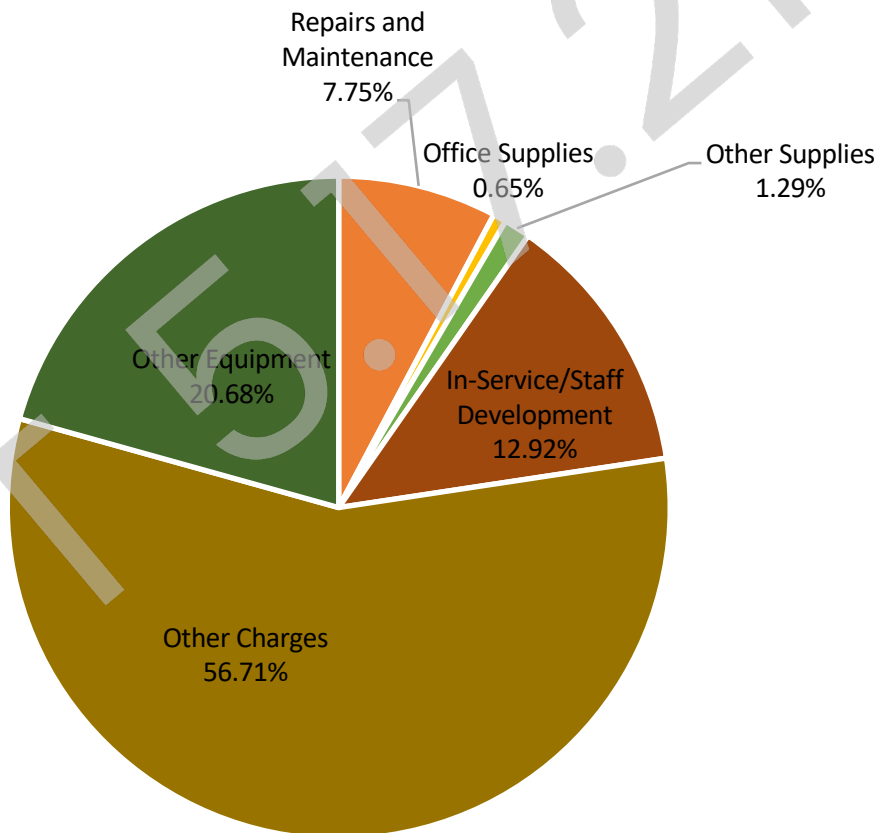
Includes cost of materials used and staff development costs.

SCHOOL SAFETY

Department of Student Services

Chauncey Bland

Assistant Superintendent, Student Services



\$38,694

Overview

Each year school districts across the state are awarded Safe Schools Grants. These monies are used to increase school safety awareness as well as to purchase equipment to help GMSD students, faculties, and stakeholders feel safe while on campus. In recent years, we have used a portion of the grant to upgrade and/or replace the security cameras on the exterior and interior of each campus. We have recognized that cell phone coverage is inconsistent on our campuses and realize that phone communications are an essential part of any emergency plan. Each year our School Resource Officer Supervisor attends a national conference where school systems across the nation listen to real life emergency preparedness events and participate in round table discussions to identify programs and procedures that we may be able to implement in GMSD.

SCHOOL SAFETY

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
336	Repairs and Maintenance	3,000	3,000	1,430
435	Office Supplies	250	250	132
499	Other Supplies	500	500	70
524	In-Service/Staff Development	5,000	5,000	4,495
599	Other Charges	21,944	19,944	22,058
790	Other Equipment	8,000	10,000	4,498
SCHOOL SAFETY TOTAL:		38,694	38,694	32,683

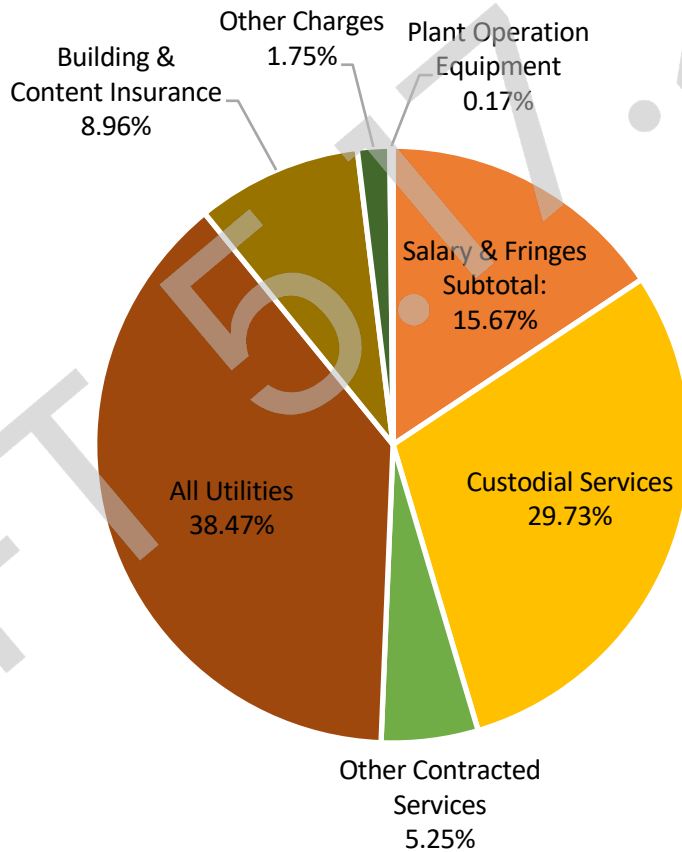
Includes cost of employee badges and visitor identification system for all schools.

OPERATION OF PLANT

Department of Operations

Josh Cathey

Deputy Superintendent



\$2,956,171

Overview

Included in this budget are plant manager salaries and fringes, custodial contract, daily trash and recycling collection, monthly elevator maintenance and inspection, security and monitoring contract, TOSHA/OSHA inspections, landscaping contract, light gas and water utility payments, property insurance, pest control contract, and weed control/fertilization.

OPERATION OF PLANT

<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
166	Custodial Wages		-	-	-
167	Plant Managers	6	335,226	315,212	307,305
201	Social Security		20,784	19,543	17,002
204/217	State Retirement		30,170	28,369	27,995
206	Life Insurance		900	900	477
207	Medical Insurance		55,998	55,998	47,618
212	Medicare		4,861	4,571	3,976
Salary & Fringes Subtotal:		6	447,939	424,593	404,373

Includes salaries and benefits for personnel in Plant Operations.

328	Custodial Services		850,000	850,000	835,641
399	Other Contracted Services		150,000	170,000	105,095
415	All Utilities		1,180,000	1,100,000	931,695
502	Building & Content Insurance		273,232	256,142	206,297
599	Other Charges		50,000	50,000	33,243
720	Plant Operation Equipment		5,000	5,000	-
Services Subtotal:			2,508,232	2,431,142	2,111,971
OPERATION OF PLANT TOTAL:			2,956,171	2,855,735	2,516,344

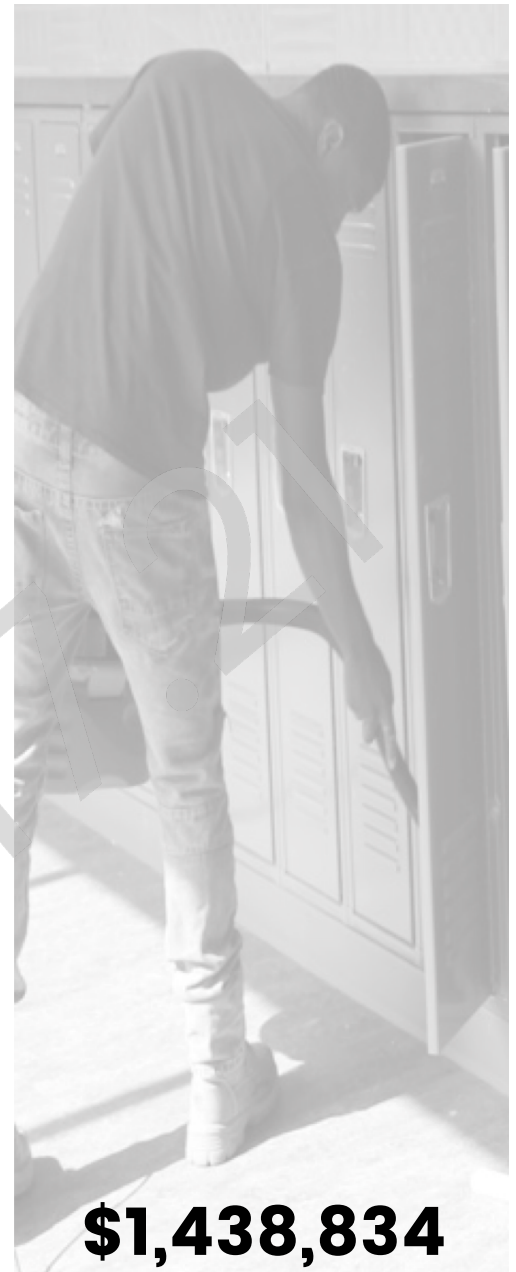
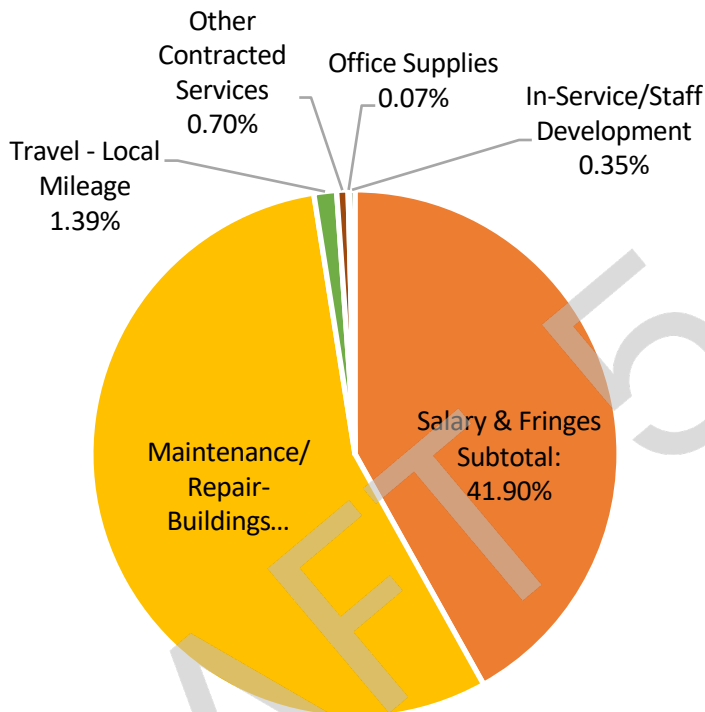
Includes costs for all utilities, trash pickup, out-sourcing cleaning, materials and supplies, environmental monitoring, security system maintenance, elevator maintenance, building insurance, and equipment needed to maintain cleanliness of buildings and grounds.

MAINTENANCE OF PLANT

Department of Operations

Josh Cathey

Deputy Superintendent



\$1,438,834

Overview

Included in this budget are Operations department salaries and fringes, all maintenance of buildings including plumbing, electrical, roofing, HVAC, carpentry, locksmith, grease trap cleanings, security alarm system maintenance/inspections, fire alarm system maintenance/inspections, fire extinguisher maintenance/inspections, fire sprinkler system maintenance/inspections, AHERA asbestos plans, and many other trades, including SchoolDude maintenance software.

This budget allows the district to stay operational on a day to day basis. This maintenance software allows the department to see problem areas, maintenance staffing needs, and to prioritize capital improvement projects by providing data on the number of work orders received from a specific building or priority area.

MAINTENANCE OF PLANT

<u>ACCT</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
105	Director	1	123,216	120,800	120,800
161	Secretaries	1	50,352	49,365	49,362
167	Maintenance Personnel	4	289,890	284,205	284,636
201	Social Security		28,734	28,171	26,398
204/217	State Retirement		43,313	42,426	43,096
206	Life Insurance		1,500	1,500	685
207	Medical Insurance		59,109	59,109	43,727
212	Medicare		6,720	6,588	6,174
Salary & Fringes Subtotal:		6	602,834	592,164	574,878

Includes salaries and benefits for personnel in the School Plant Maintenance Department (building repairs, heating and air conditioning, plumbing, electrical, glass, roof, door locks and hardware, ground maintenance, etc.)

335	Maintenance/Repair-Buildings		800,000	800,000	753,232
355	Travel - Local Mileage		20,000	20,000	14,942
399	Other Contracted Services		10,000	10,000	6,679
435	Office Supplies		1,000	1,000	208
524	In-Service/Staff Development		5,000	5,000	719
Services Subtotal:			836,000	836,000	775,780
MAINTENANCE OF PLANT TOTAL:			1,438,834	1,428,164	1,350,658

Includes costs for materials and supplies to repair and maintain facilities and equipment necessary to perform such functions.

TRANSPORTATION

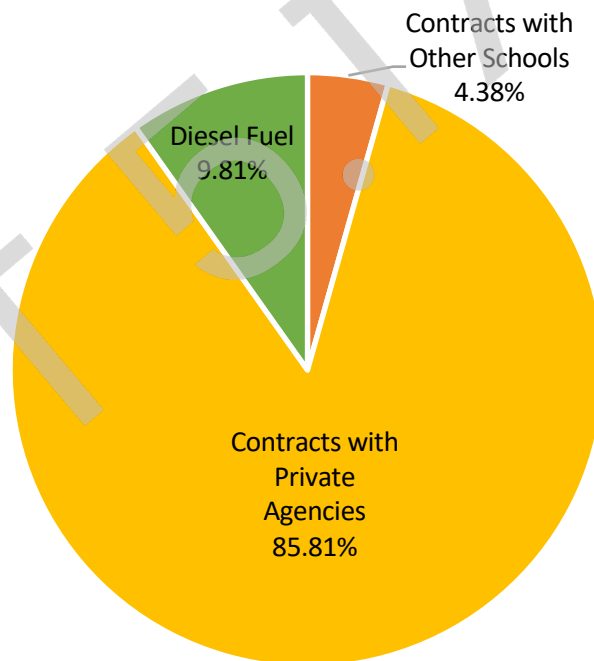
Department of Operations

Josh Cathey

Deputy Superintendent



\$2,039,351



Overview

Included in this budget are all costs associated with transportation, including our transportation contract with Durham, diesel fuel, software, and personnel.

TRANSPORTATION

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
311	Contracts with Other Schools	89,351	89,351	54,542
312	Contracts with Private Agencies	1,750,000	1,550,000	1,331,747
412	Diesel Fuel	200,000	160,000	124,926
Services Subtotal:		2,039,351	1,799,351	1,511,215
TRANSPORTATION TOTAL:		2,039,351	1,799,351	1,511,215

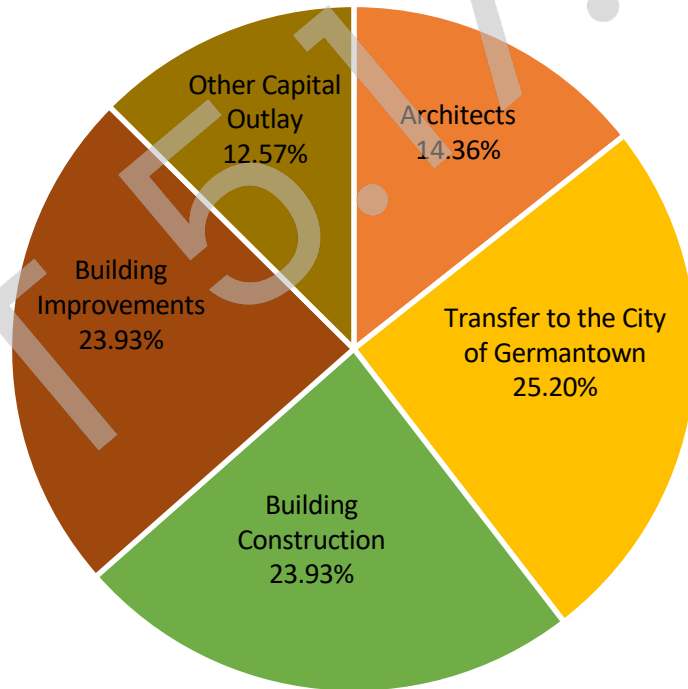
Includes bus transportation support costs for contracted transportation services, shared overhead services, and fuel costs.

REGULAR CAPITAL OUTLAY

Department of Operations

Josh Cathey

Deputy Superintendent



\$2,089,035

Overview

Included in this budget are architect and engineering fees, payments to the City of Germantown totaling \$526,437 for bond debt for the Riverdale Addition (year 5 of 30) and District Office (year 3 of 12), \$200,000 contribution to the Houston High Arts and Athletics Foundation for the HHS Field House Project (year 4 of 5), \$180,000 for modular lease payments for modular classrooms at Farmington and Dogwood, and all other operating dollars to address capital improvement projects large and small throughout the District.

REGULAR CAPITAL OUTLAY

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
304	Architects	300,000	300,000	459,285
590	Transfer to the City of Germantown	526,437	528,069	527,705
706	Building Construction	500,000	500,000	2,198,781
707	Building Improvements	500,000	500,000	306,253
799	Other Capital Outlay	262,598	262,598	1,272,626
REGULAR CAPITAL OUTLAY TOTAL:		2,089,035	2,090,667	4,764,650

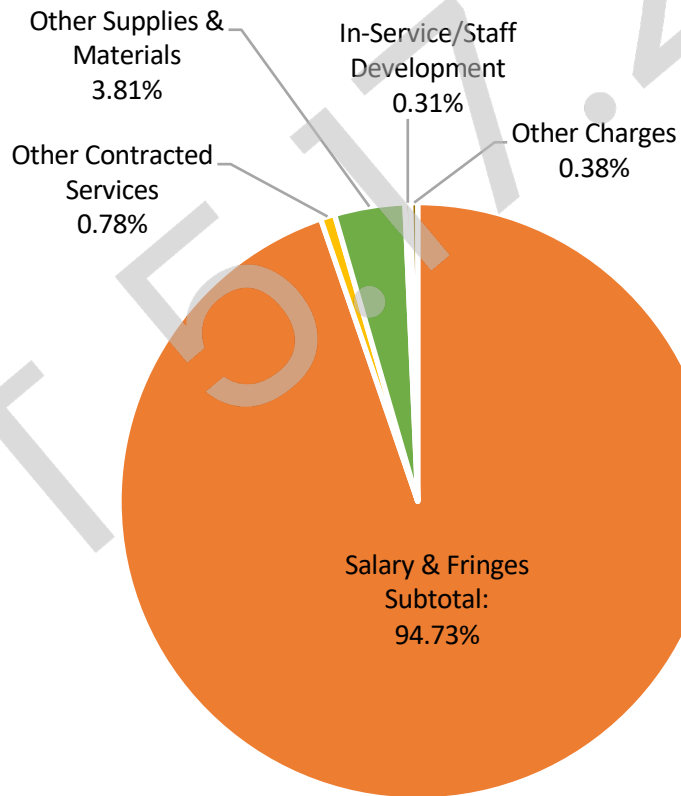
Includes costs for projects of a long-term nature to maintain or improve school facilities, as well as the architect, consultant, and engineering costs associated with larger projects and projects where code enforcement requires professional architecture or engineering plans.

OFFICE OF THE PRINCIPAL

Operations

Josh Cathey

Deputy Superintendent



\$3,912,479

Overview

Germantown Municipal Schools recognizes that the achievement of the district's strategic plan can only be accomplished through school leadership who shape school-level culture that supports GMSD's visions and missions.

The majority of this budget encompasses the salaries of principals, assistant principals, and office staff at each school campus.

There are some monies allocated for professional development training sessions and for travel expenses.

OFFICE OF PRINCIPAL

<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
104	Principals & Vice Principals	7.00	778,551	770,535	760,480
117	Career Ladder		11,000	11,000	10,000
139	Assistant Principals	15.00	1,304,993	1,281,147	1,162,099
161	School Secretaries	7.50	253,159	250,069	250,995
162	Clerical Personnel	16.00	510,737	509,100	454,620
189	Other Salaries- Lunch Room Monitors	4.00	36,481	31,583	32,170
201	Social Security		179,485	176,913	155,000
204/217	State Retirement		287,772	283,005	270,106
206	Life Insurance		11,375	11,375	4,091
207	Medical Insurance		293,450	293,450	232,778
212	Medicare		41,976	41,375	36,366

Salary & Fringes Subtotal: 47.50 3,708,979 3,659,552 3,368,705

Includes salaries and benefits for school principals, school administration, school clerical and school lunchroom monitors.

399	Other Contracted Services		30,000	30,000	24,000
499	Other Supplies & Materials		147,000	147,000	147,000
524	In-Service/Staff Development		12,000	12,000	2,894
599	Other Charges		14,500	14,500	14,400

Services Subtotal: 203,500 203,500 188,294

OFFICE OF PRINCIPAL TOTAL: 3,912,479 3,863,052 3,556,999

Includes costs associated with operation of schools including BEP funds allocated to individual school operations.

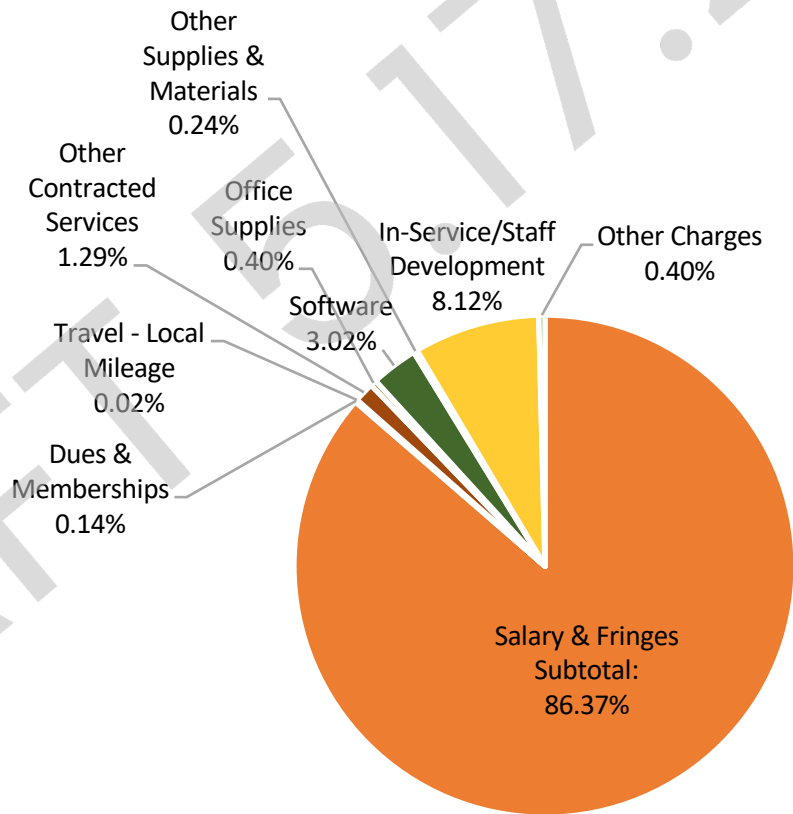


HUMAN RESOURCES

Department of Human Resources

Elissa Stratton

Executive Director of Human Resources



\$502,649

Overview

The Department of Human Resources Budget includes the salaries of an Executive Director, a Human Resources Supervisor, and Human Resources and Benefits Specialists. This department recruits, retains, and develops exemplary staff through employee relations programs. Human Resources also works to develop a competitive, comprehensive benefits package and works with staff in selecting benefits that best meet their differentiated needs during the open enrollment process.

HUMAN RESOURCES

<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
105	Directors/Supervisors	2	204,177	200,173	200,173
161	Human Resources Specialist	1	68,952	67,599	67,599
162	Benefits Specialist	1	67,599	66,273	66,273
201	Social Security		21,125	20,711	20,070
204/217	State Retirement		33,320	32,608	28,742
206	Life Insurance		1,000	1,000	537
207	Medical Insurance		28,000	28,000	23,600
212	Medicare		4,941	4,844	4,694
299	Other Fringe Benefits		5,000	5,000	-
Salary & Fringes Subtotal:		4	434,114	426,208	411,688

Includes salaries and benefits for Human Resources Department.

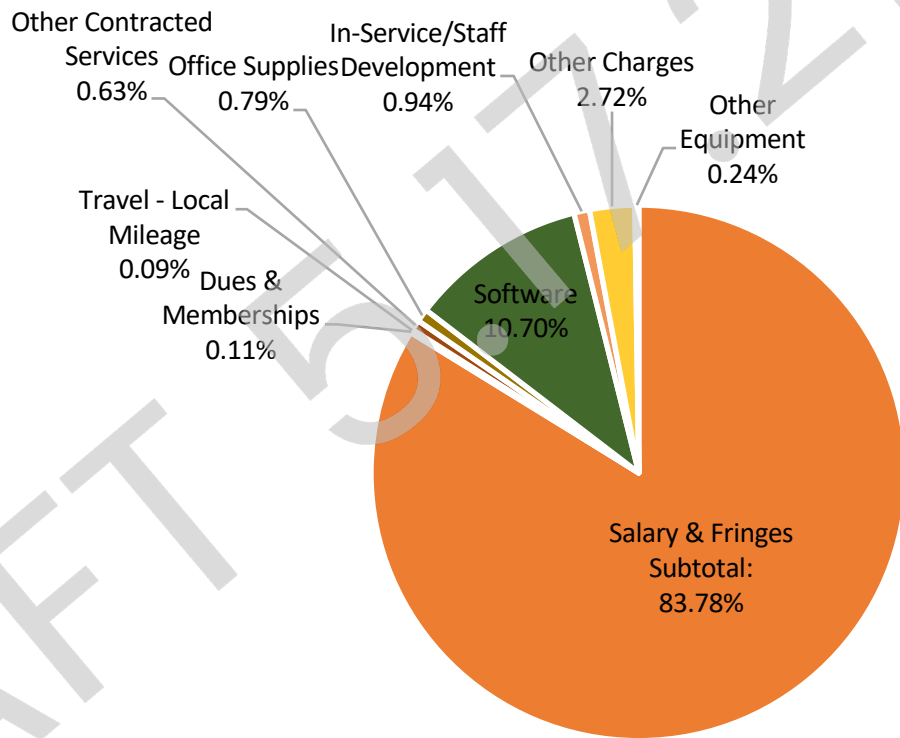
320	Dues & Memberships		720	720	-
355	Travel - Local Mileage		100	100	-
399	Other Contracted Services		6,500	6,000	5,747
435	Office Supplies		2,000	2,000	1,221
471	Software		15,200	15,200	21,317
499	Other Supplies & Materials		1,200	1,200	-
524	In-Service/Staff Development		40,815	40,765	29,867
599	Other Charges		2,000	1,800	10,580
Services Subtotal:			68,535	67,785	68,732
HUMAN RESOURCES TOTAL:			502,649	493,993	480,420

Funds allocated for the recruitment, development and retainment of GMSD's exemplary staff.



FISCAL SERVICES

Department of Finance



\$635,305

Overview

The Finance Department is responsible for processing payroll, paying vendors, preparing financial reports for the Board and for the TN Department of Education, developing budgets, processing grant and federal program reimbursements and cash receipts, accounting for fixed assets and construction projects, assisting staff with procuring goods and services, assisting school financial secretaries with financial reporting processes and compliance, providing staff technical assistance with Skyward systems development, and working with SFE who administers the school nutrition program. The Finance Department processes annually approximately 15,000 vendor payments and payroll direct deposits.

FISCAL SERVICES

<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
105	Directors/Specialists	1.00	123,245	120,800	120,800
119	Accounting Specialists	2.50	171,027	167,673	189,143
161	Secretaries	0.00			-
122	Purchasing Personnel	1.00	57,222	56,100	54,889
161	Assistant	1.00	61,366	57,222	57,222
201	Social Security		25,597	24,911	24,236
204/217	State Retirement		37,157	36,160	38,313
206	Life Insurance		1,375	1,375	654
207	Medical Insurance		49,280	49,280	45,463
212	Medicare		5,986	5,826	5,668
Salary & Fringes Subtotal:		5.50	532,255	519,347	536,388

Includes salaries and benefits for CFO, School Accounting, Purchasing, Accounts Payable and Payroll department personnel.

320	Dues & Memberships		700	700	358
355	Travel - Local Mileage		600	600	324
399	Other Contracted Services		4,000	4,000	-
435	Office Supplies		5,000	5,000	3,206
471	Software		68,000	68,000	55,344
524	In-Service/Staff Development		6,000	6,000	1,265
599	Other Charges		17,250	5,250	1,942
790	Other Equipment		1,500	1,500	5,725
Services Subtotal:			103,050	91,050	68,164

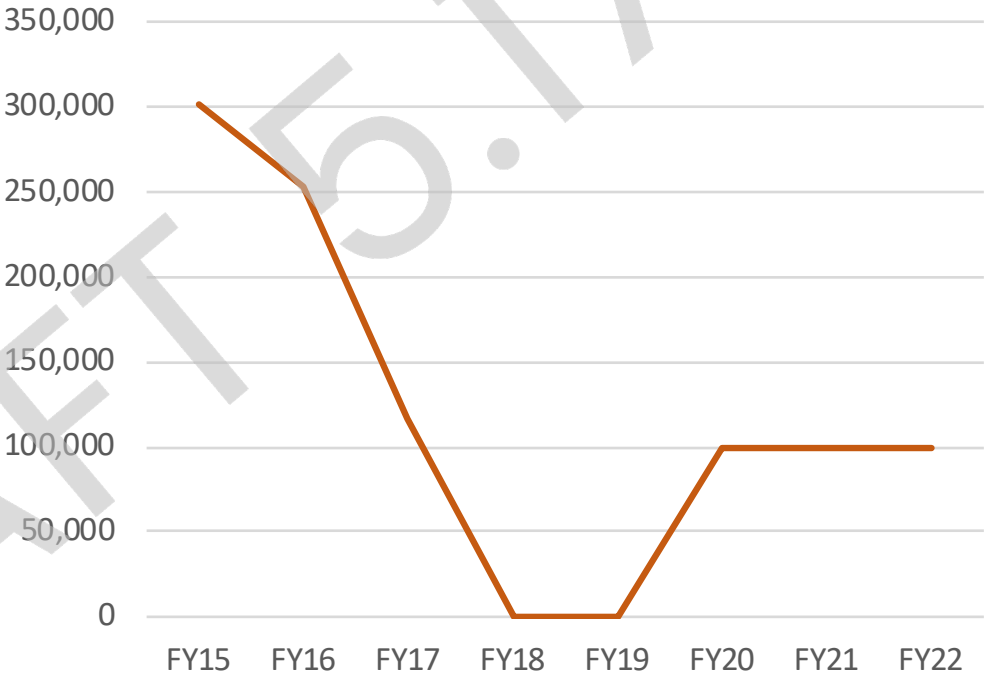
FISCAL SERVICES TOTAL: 635,305 610,397 604,552

Includes costs for the new business software implemented.



CAFETERIA (TRANSFERS)

In October of 2015, Germantown Municipal School District outsourced its cafeteria operations. The transition has resulted in the cafeteria operations steadily moving towards a financially self-sustaining program.



\$100,000

Overview

This budget category, labeled as 'Transfers Out', accounts for the total transfers from the district to the cafeteria fund. The District has continued to budget \$100,000 should any unexpected shortfall or expenditures occur.

TRANSFERS OUT

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
590	Transfers to Other Funds	100,000	100,000	14,476
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TRANSFERS OUT TOTAL:		100,000	100,000	14,476

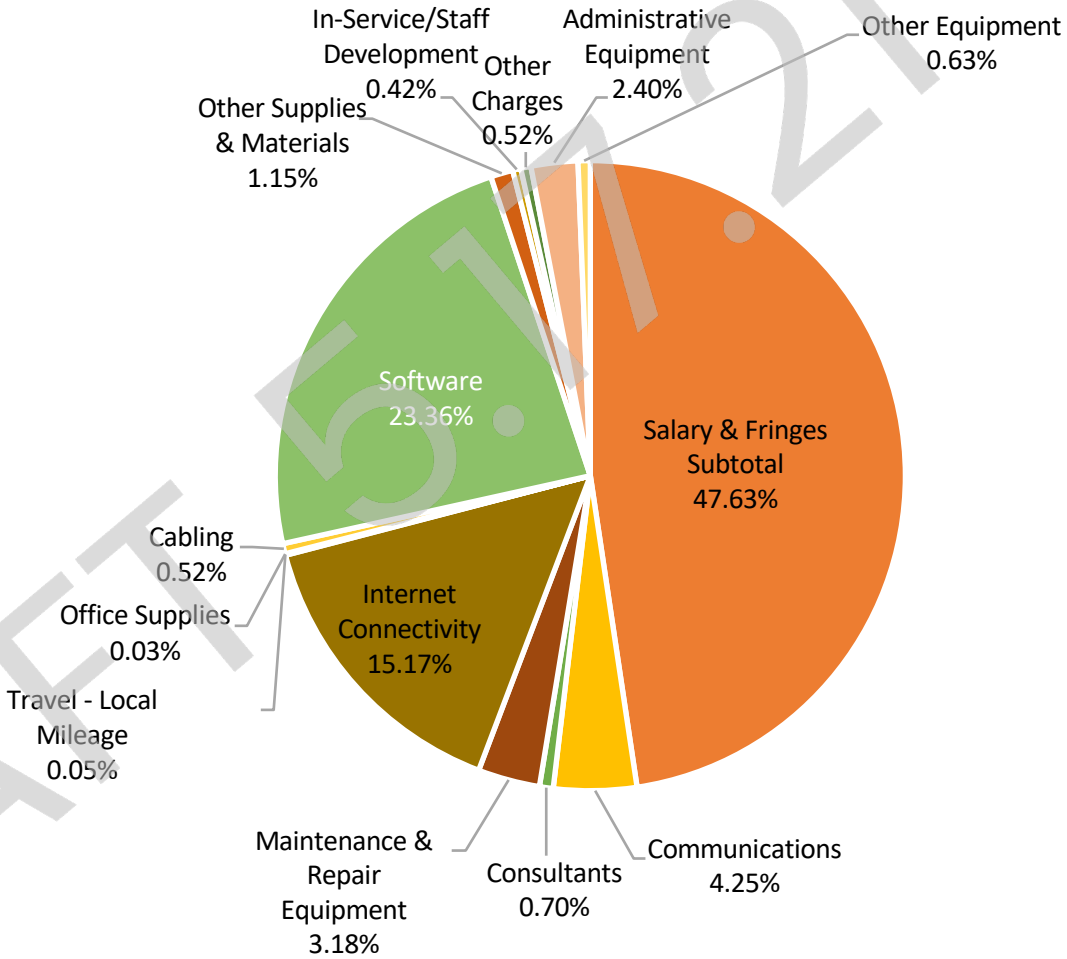
Includes transfers made to the Cafeteria Fund to compensate for any shortfall.



DEPARTMENT OF TECHNOLOGY

John Pierce

Director of Technology



\$1,918,211

Department Overview

The Germantown Municipal School District is committed to providing students with a 21st Century Classroom environment to better prepare them for their future careers in a technology rich society. The Technology Department provides and supports communication tools that connect students and teachers in digital platforms and also give parents up to date information on classroom assignments, grades, attendance, etc. These tools include the district's student information system (Skyward), the district's notification system (Skylert), the learning management system (Schoology) and the district website. In addition to communication tools, our department provides and supports devices that enhance digital learning, improves computer skills, and helps make instruction seamless from school to home.

TECHNOLOGY


<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
105	Directors/Specialists	1	109,849	107,695	107,695
120	Computer Programmers	6	378,062	361,078	349,869
162	Clerical Personnel	1	38,628	37,871	32,878
189	Other Salaries & Wages	2	166,295	76,500	84,825
201	Social Security		42,956	36,155	32,800
204/217	State Retirement		62,355	52,482	51,521
206	Life Insurance		2,500	2,250	886
207	Medical Insurance		102,920	92,628	53,593
212	Medicare		10,046	8,456	7,671
Salary & Fringes Subtotal:		10	913,611	775,115	721,738

Includes salaries and benefits for administrative and instructional support technology positions.

307	Communications		81,600	81,600	78,378
308	Consultants		13,500	13,750	7,219
336	Maintenance & Repair Equipment		61,000	61,000	126,026
350	Internet Connectivity		291,000	294,000	177,499
355	Travel - Local Mileage		1,000	1,000	732
435	Office Supplies		500	500	302
470	Cabling		10,000	10,000	10,000
435	Software		448,000	405,250	296,706
499	Other Supplies & Materials		22,000	20,000	14,642
524	In-Service/Staff Development		8,000	10,000	7,243
599	Other Charges		10,000	6,400	5,078
701	Administrative Equipment		46,000	35,000	29,803
790	Other Equipment		12,000	10,000	6,938
Services Subtotal:			1,004,600	948,500	760,566
TECHNOLOGY TOTAL:			1,918,211	1,723,615	1,482,304

Includes costs for all telephone and internet charges, computers, software, and equipment.





BLENDED LEARNING PROGRAM

Program Overview

The Germantown Municipal School District strives to develop students, who are responsible in their use of technology, can use technology advantageously as a communication and presentation device, and can stay current with creative opportunities. In accordance with this, schools has transitioned to blended classrooms and the use of 1:1 devices for all students grades 6-12 and 1:2 devices for all students grades K-5 (7,800 devices). This also includes providing laptops to staff and students who will enroll in our fully online school in FY22. Blended Learning is an aggressive model that has required a substantial financial investment. It has also required a substantial infrastructure investment around capacity and cybersecurity.

The district continues to place a large emphasis on cybersecurity and students' digital safety by incorporating an active student email monitoring system which scans files in students' web-based GoogleDrive storage. This system scans for inappropriate material, instances of cyberbullying, and incorporates an instant alert reporting system that students can use to share their own concerns about school safety (including bullying, planned fights, students in crisis, threats of violence, weapons brought to school, etc.). Trained professionals monitor this system 24/7/365 and alert district-appointed personnel.

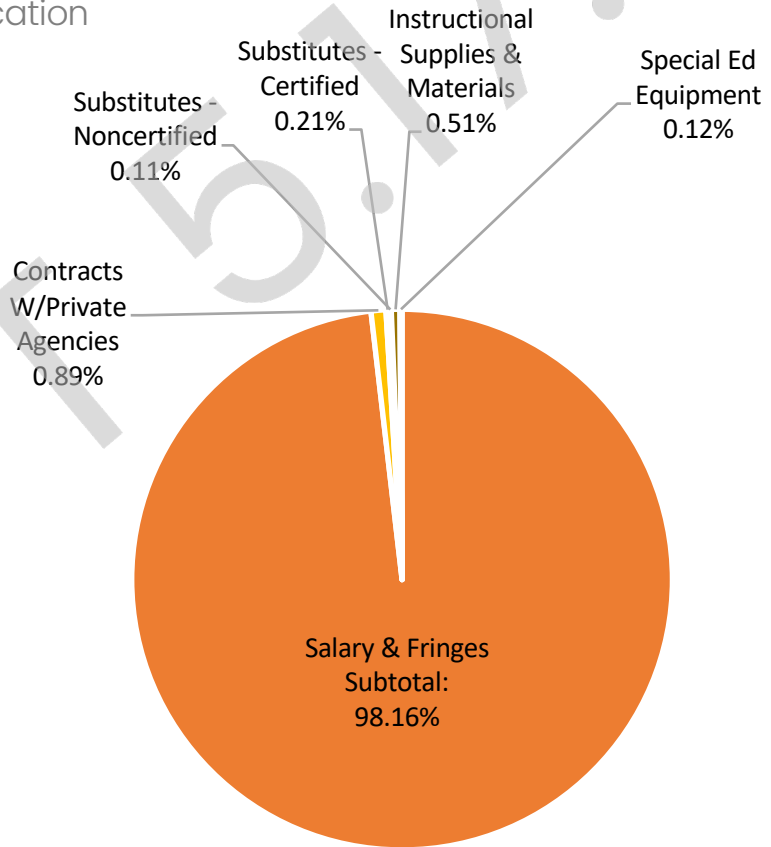


SPECIAL EDUCATION INSTRUCTION

Department of Exceptional Student Education

Sarah Huffman

Assistant Superintendent, Exceptional Student Education



\$4,738,923

Overview

This function holds all SPED teachers, assistants, speech language pathologists, Board-Certified Behavior Analysts, and contracting services for vision and speech. Instructional Supplies and Materials include teacher discretionary funds. Special education equipment purchases ranged from standers to assistive technology devices.

SPECIAL EDUCATION PROGRAM

<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
116	Teachers	37	2,152,420	2,115,771	2,056,830
117	Career Ladder Program		10,000	10,000	5,000
128	Homebound Teachers		-	-	485
163	Educational Assistants	33	841,221	841,260	686,662
171	Therapists (Speech)	9	499,048	495,882	412,778
188	Instructional Responsibility		122,000	48,000	19,540
201	Social Security		224,731	214,205	184,068
204/217	State Retirement		362,407	344,846	303,724
206	Life Insurance		13,825	13,790	4,961
207	Medical Insurance		365,000	364,000	320,626
212	Medicare		61,071	58,202	43,048

Salary & Fringes Subtotal: 79 4,651,723 4,505,956 4,037,722

Includes salaries and benefits for teachers, speech therapists, and classroom assistants used in Special Education classes. Includes homebound teachers who go to individual students' homes if they are unable to attend school because of illness or hospitalization.

312	Contracts W/Private Agencies		42,000	42,000	40,558
336	Maintenance & Repair - Equipment		-	300	-
369	Substitutes - Certified		10,000	10,000	
370	Substitutes - Noncertified		5,000	5,000	
399	Other Contracted Services		-	-	39,909
429	Instructional Supplies & Materials		24,300	20,000	16,047
725	Special Education Equipment		5,900	5,300	10,663

Services Subtotal: 87,200 82,600 107,177

SPECIAL EDUCATION TOTAL: 4,738,923 4,588,556 4,144,899

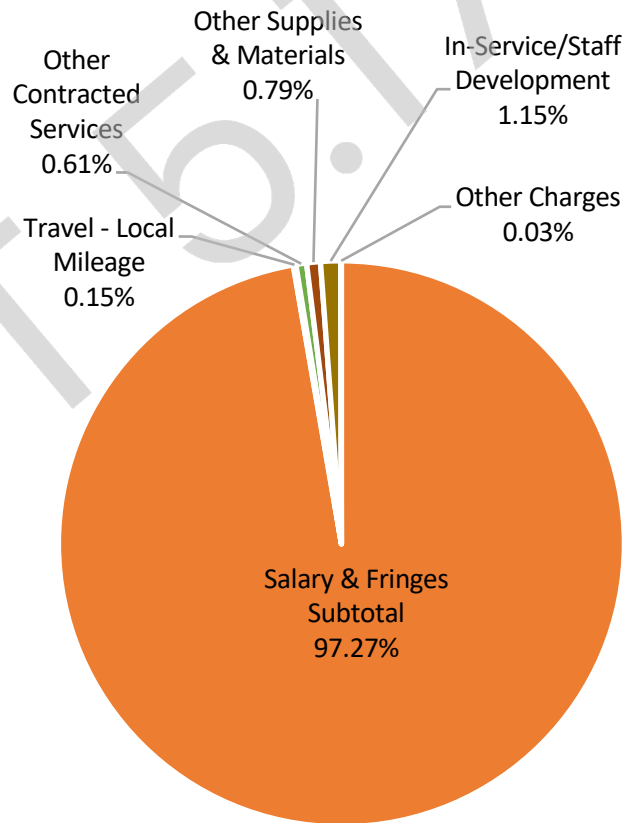
Includes contracts for services provided by private agencies for services (such as hearing impaired and visually impaired) that cannot be provided in a cost-efficient manner by the District and the cost of instructional materials and supplies, and equipment used to provide Special Education services.

SPECIAL EDUCATION SUPPORT

Department of Exceptional Student Education

Sarah Huffman

Assistant Superintendent, Exceptional Student
Education



\$1,651,145

Overview

This budget includes positions that are not common in many systems across the state: clericals assigned specifically to SPED only. These clericals work to schedule meetings, keep paperwork in compliance and assist in parent communication. Occupational and physical therapists and testing, evaluation materials are also included.

SUPPORT: SPECIAL EDUCATION

<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
105	Supervisors/Coordinators	2.61	253,111	254,707	248,681
117	Career Ladder Program		1,000	1,000	1,000
124	Psychological Personnel	3.00	228,941	224,451	224,451
131	Medical Personnel (OT/PT)	5.00	317,519	339,678	-
161	Assistant	1.00	59,534	58,366	60,097
162	Clerical Personnel	6.00	202,401	200,219	199,568
189	Other Salaries	3.00	202,833	198,526	472,096
201	Social Security		78,451	79,171	69,507
204/217	State Retirement		117,081	118,070	110,100
206	Life Insurance		5,328	5,327	1,780
207	Medical Insurance		121,599	121,599	82,920
212	Medicare		18,347	18,516	16,646
Salary & Fringes Subtotal:		18.61	1,606,145	1,619,630	1,486,846

Includes salaries and benefits for directors, supervisors, psychologists, occupational and physical therapists, Central Office clerical personnel as well as clerical personnel located at every elementary, middle, and high school.

355	Travel - Local Mileage		2,500	2,500	2,620
399	Other Contracted Services		10,000	10,000	9,500
499	Other Supplies & Materials		13,000	13,000	22,691
524	In-Service/Staff Development		19,000	19,000	18,947
599	Other Charges		500	500	463
Services Subtotal:			45,000	45,000	54,221
SUPPORT: SPECIAL EDUCATION TOTAL:			1,651,145	1,664,630	1,541,067

Includes support for Special Education Department for consultation, travel - local mileage for special education personnel using personal vehicles in the performance of their job, in-service and staff development. Includes specialized supplies, materials, and evaluations used with special populations.

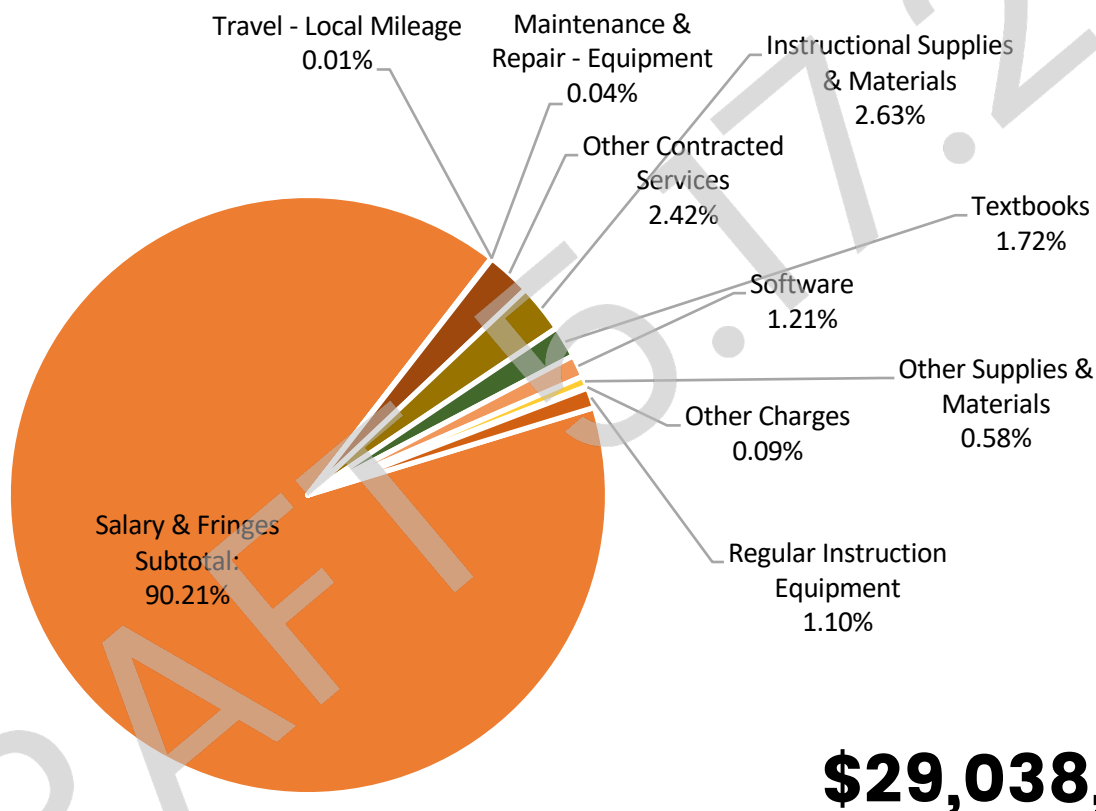


REGULAR INSTRUCTION PROGRAM

Teaching, Learning, and Assessment

Missy Abel

Executive Director, Teaching, Learning and Assessment



Overview

The Regular Education Program includes activities that provide students in grades K through 12 with learning experiences to provide them with Engaging, Challenging and Innovative academics. This encompasses academics, technology integration, career and technical education, fine arts and athletics. Within this budget, salaries, textbooks, equipment, instructional supplies and materials, TV and media equipment, and other costs are used to ensure academic programming that differentiates to meet the various learning styles of our students. GMSD is recognized as a TN Advancing District where the focus is on the instructional needs of all students. GMSD teachers are highly effective and successfully implement curriculum such as Wit and Wisdom, McGraw Hill, HMH, Eureka Math, Saxon Phonics, Discovery Education, Dual Enrollment, Advanced Placement and other programs to support a rigorous academic experience.. The district offers strings instruction from elementary to high school and has a state-of- the-art television studio. Students are able to take advantage of a technology-rich environment, which includes the blended learning model for all students in grades 6-12 .

REGULAR INSTRUCTION PROGRAM

<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
116	Teachers	329.00	19,494,643	19,303,671	18,860,205
117	Career Ladder		66,000	66,000	66,000
127	Extended Contracts		25,000	25,000	1,800
140	Coaching and Other Supplements		279,700	279,700	175,195
163	Educational Assistants	29.00	658,725	654,181	513,008
188	Instructional Responsibility		66,000	55,800	55,500
201	Social Security		1,276,584	1,263,830	1,142,017
204/217	State Retirement		2,112,213	2,085,165	1,789,212
206	Life Insurance		62,650	62,199	30,551
207	Medical Insurance		1,855,824	1,842,594	1,826,330
212	Medicare		298,556	295,573	267,085
Salary & Fringes Subtotal:		358.00	26,195,895	25,933,713	24,726,903

Includes personnel and benefits for teachers and classroom assistants. Career Ladder is a State funded initiative for veteran teachers and administrators.

336	Maintenance & Repair - Equipment		12,000	12,000	8,124
355	Travel - Local Mileage		1,500	1,500	254
399	Other Contracted Services		702,430	712,430	567,037
429	Instructional Supplies & Materials		764,400	250,000	350,465
449	Textbooks		500,000	500,000	282,730
471	Software		350,000	350,000	-
499	Other Supplies & Materials		169,200	30,000	38,413
599	Other Charges		25,384	29,284	20,130
722	Regular Instruction Equipment		318,000	804,570	1,580,190

Services Subtotal:

2,842,914

2,689,784

2,847,343

REGULAR INSTRUCTION TOTAL:

29,038,809

28,623,497

27,574,246

Includes costs for textbooks, materials and supplies and instructional equipment provided to the schools.

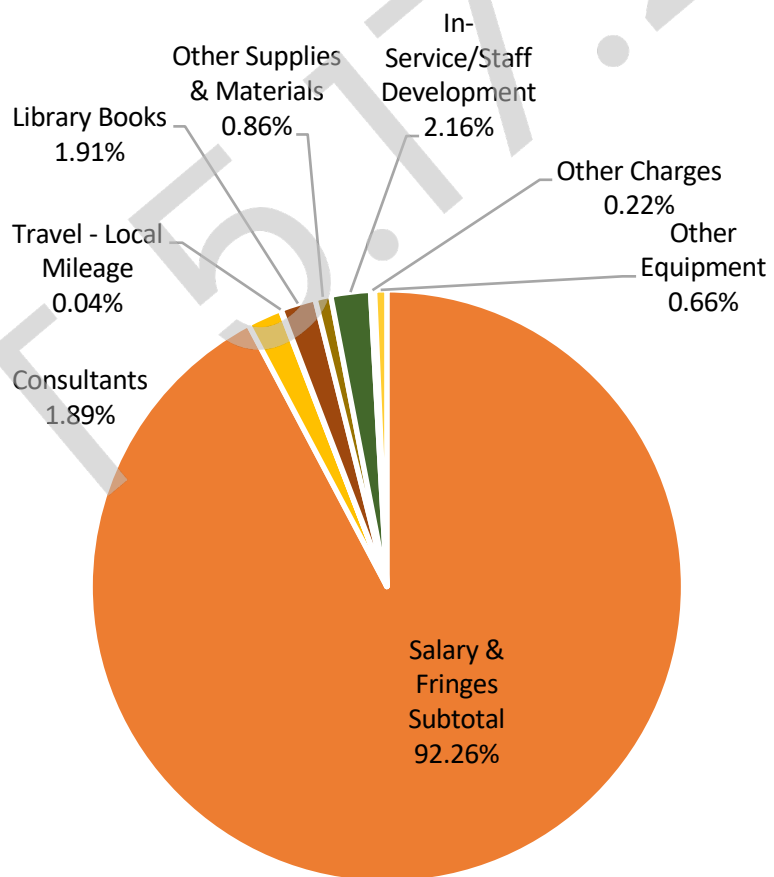


REGULAR INSTRUCTION SUPPORT

Teaching, Learning, and Assessment

Missy Abel

Executive Director, Teaching, Learning and Assessment



\$2,273,492

Overview

Regular Education Instructional Support includes activities primarily for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. These activities include curriculum development, techniques of instruction, in-service/professional learning, etc. Within this budget, personnel includes instructional supervisors, an Executive Director of Teaching, Learning, and Assessment, Librarians, Audiovisual Personnel, Education Media Personnel, Instructional Computer Personnel, Clerical Personnel, Educational Assistants, and in-service training.

SUPPORT: REGULAR INSTRUCTION

<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
105	Directors/Supervisors	8.20	697,435	741,882	626,408
117	Career Ladder Program		3,000	3,000	2,000
129	Librarians	7.00	418,675	410,463	410,463
136	Audiovisual Personnel	1.00	73,202	71,766	71,766
137	Education Media Personnel	1.00	72,660	71,235	71,235
138	Instructional Computer Personnel	4.00	233,111	228,584	228,584
161	Secretary	1.00	57,222	56,100	58,416
163	Ed/Library Assistant	2.50	47,690	53,527	35,093
188	Instructional Responsibility		1,500	1,500	9,500
189	Other Salaries & Wages	1.00	61,918	60,703	60,703
201	Social Security		99,479	101,560	91,531
204/217	State Retirement		153,510	156,886	154,529
206	Life Insurance		6,425	6,325	2,362
207	Medical Insurance		148,500	146,500	139,852
212	Medicare		23,265	23,752	21,407
Salary & Fringes Subtotal:		25.70	2,097,592	2,133,783	1,983,849

Includes salaries and benefits for the Department of Teaching, Learning, and Assessment Directors and Supervisors as well as clerical staff at the Central Office and individual school librarians and library assistants.

308	Consultants		43,000	20,000	-
355	Travel - Local Mileage		1,000	1,000	156
432	Library Books		43,400	33,370	33,370
499	Other Supplies & Materials		19,500	18,500	6,235
524	In-Service/Staff Development		49,000	50,000	71,391
599	Other Charges		5,000	5,000	21,308
722	Regular Instruction Equipment		-	-	10,790
790	Other Equipment		15,000	5,000	147,330
Services Subtotal:			175,900	132,870	290,580

SUPPORT: REGULAR INSTRUCTION TOTAL:

2,273,492 2,266,653 2,274,429

Includes costs for library books used in schools for replacement and additional books to address enrollment growth and meet educational standards. Includes costs for mileage for Central Office personnel using personal vehicles in the performance of their job and travel to conferences.

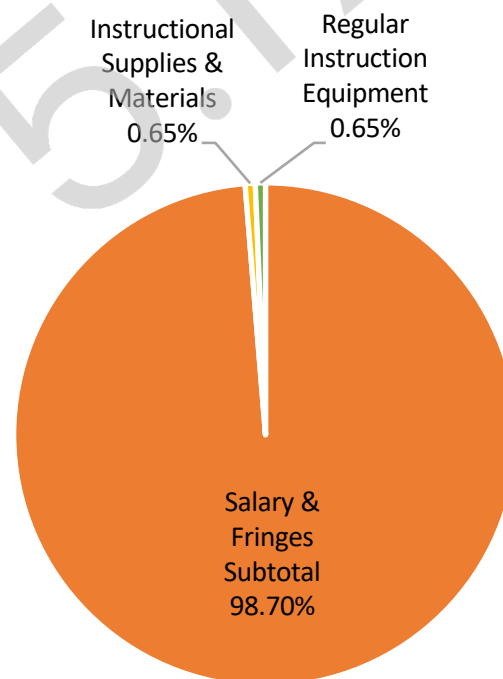


ALTERNATIVE SCHOOLS PROGRAM

Teaching, Learning, and Assessment

Missy Abel

Executive Director, Teaching, Learning and Assessment



\$308,423

Overview

Alternative Schools Program is an instruction program designated for students who consistently exhibit behavior that is disruptive to the learning process. This program may also serve at-risk youth or students who have a medical need for an alternative learning environment. Included in this budget are the activities of aides or classroom assistants, teachers, or social workers. The major expenditures for GMSD include teachers, a social worker, homebound instruction, contracts with local agencies for healthcare, and supplies and materials.

ALTERNATIVE EDUCATION PROGRAM

<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
116	Teachers	2	134,261	131,627	131,627
117	Career Ladder		1,000	1,000	-
128	Homebound Teachers		15,000	15,000	5,129
130	Social Worker	1	63,071	61,833	61,833
163	Educational Assistants	1	25,133	24,990	22,927
201	Social Security		14,785	14,536	13,195
204/217	State Retirement		23,415	22,975	22,617
206	Life Insurance		700	700	342
207	Medical Insurance		23,600	23,600	8,982
212	Medicare		3,458	3,400	3,086
Salary & Fringes Subtotal:		4	304,423	299,661	269,738
312	Contracts With Agencies		-	-	14,060
429	Instructional Supplies & Materials		2,000	2,000	-
722	Regular Instruction Equipment		2,000	2,000	-
Services Subtotal:			4,000	4,000	14,060
ALTERNATIVE EDUCATION TOTAL:			308,423	303,661	283,798

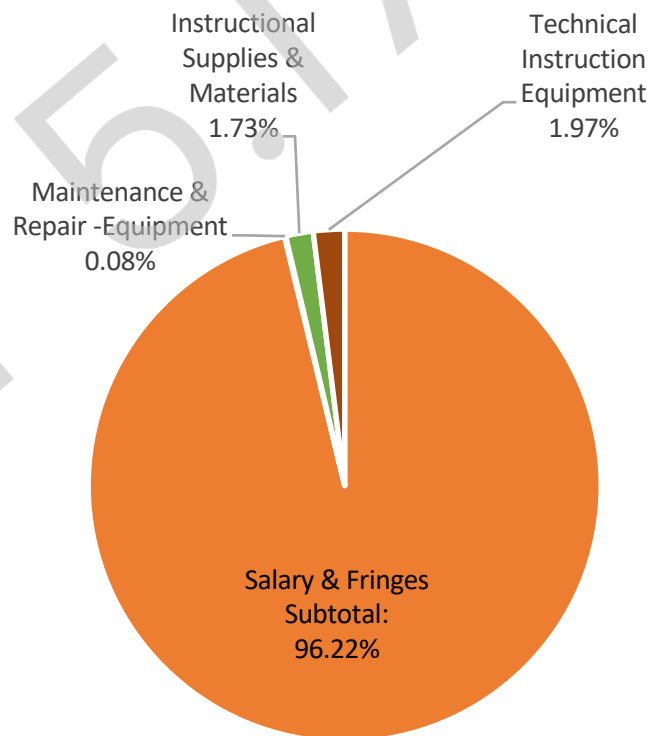
Includes salaries and fringe benefits for teachers and contracts with outside providers for alternative school academic and counseling programs.

CAREER AND TECHNICAL ED PROGRAM

Teaching, Learning, and Assessment

Missy Abel

Executive Director, Teaching, Learning and Assessment



\$1,271,437

Overview

The Vocational Education Instructional Program includes instructional activities that provide students with the opportunity to develop knowledge, skills, and attitudes needed for employment in an occupational area. Activities include training both in the classroom and in a supervised work environment. Our Career and Technical Education (CTE) offers programs that align with our area high-demand occupations and provide Early Postsecondary Opportunities for our students who are on the college or career pathway.

CAREER & TECHNICAL EDUCATION PROGRAM

<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
116	Teachers	16.00	925,356	832,965	831,319
117	Career Ladder Program		1,000	1,000	-
201	Social Security		57,434	51,706	47,755
204/217	State Retirement		95,415	85,648	83,826
206	Life Insurance		2,800	2,581	1,315
207	Medical Insurance		128,000	118,000	85,814
212	Medicare		13,432	12,092	11,169
Salary & Fringes Subtotal:		16.00	1,223,437	1,103,992	1,061,198

Includes salaries and benefits for teachers in the Career and Technical Education programs provided at Houston High School.

336	Maintenance & Repair -Equipment		1,000	1,000	-
429	Instructional Supplies & Materials		22,000	22,000	13,355
730	Technical Instruction Equipment		25,000	25,000	17,914
Services Subtotal:			48,000	48,000	31,269
TECHNICAL EDUCATION TOTAL:			1,271,437	1,151,992	1,092,467

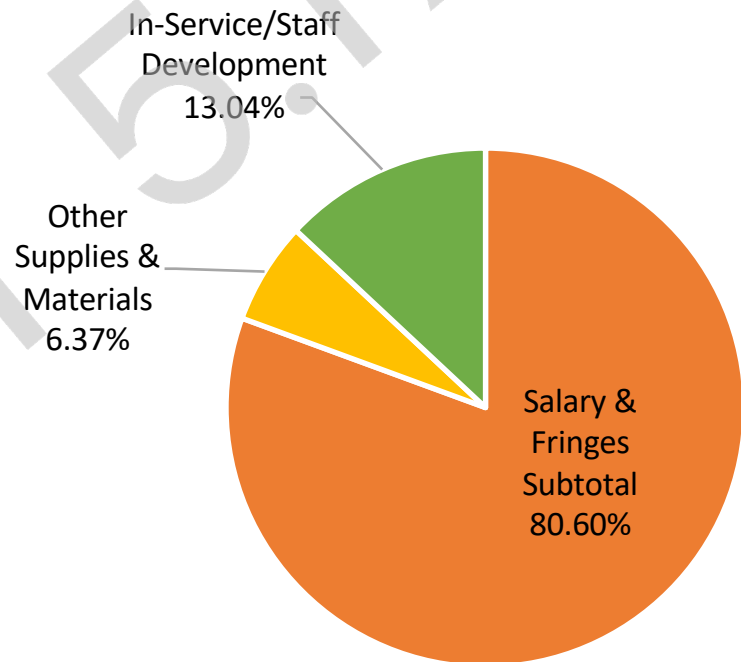
Includes textbooks, materials and supplies, and equipment in Career and Technical Education programs at Houston High School.

CAREER AND TECH ED SUPPORT

Teaching, Learning, and Assessment

Missy Abel

Executive Director, Teaching, Learning and
Assessment



\$30,683

Overview

Vocational Education Instructional Staff Support includes activities primarily for assisting CTE instructional staff in planning, developing, and evaluating the process of providing learning experiences that give students the opportunity to develop the knowledge, skills and attitudes, and possibly industry certification needed for employment in an occupational area.

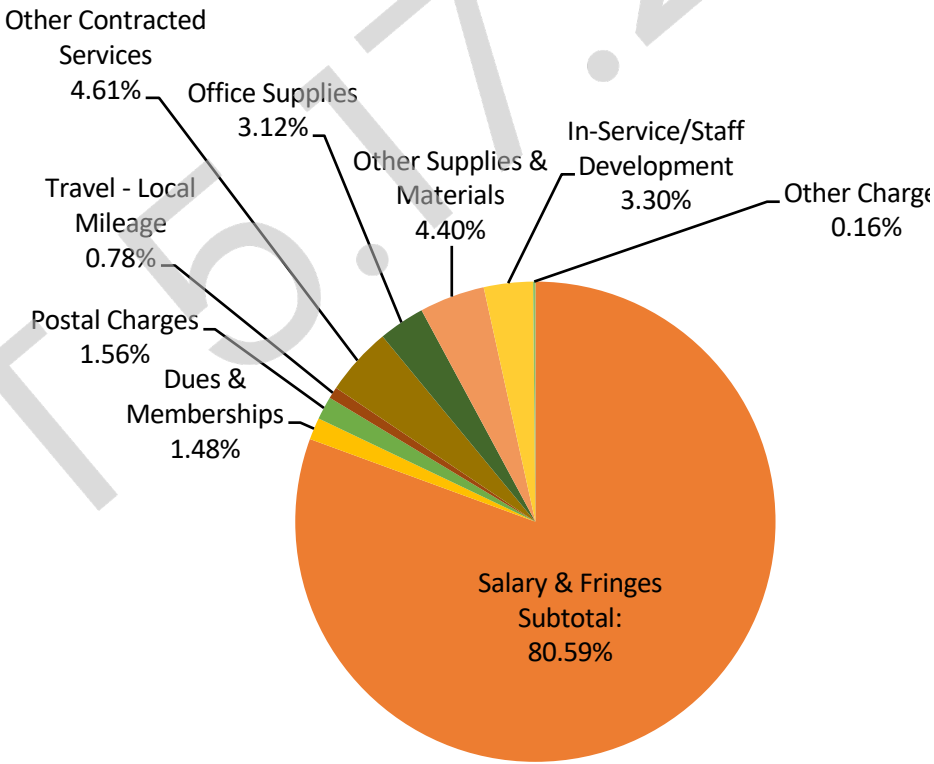
SUPPORT: CAREER AND TECHNICAL EDUCATION

<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
105	Director/Supervisor	0.20	18,677	18,311	18,311
201	Social Security		1,158	1,135	1,032
204/217	State Retirement		1,924	1,881	1,649
206	Life Insurance		50	50	29
207	Medical Insurance		2,650	2,650	2,385
212	Medicare		271	266	241
Salary & Fringes Subtotal:		0.20	24,730	24,293	23,647
499	Other Supplies & Materials		1,953	1,953	-
524	In-Service/Staff Development		4,000	4,000	745
Services Subtotal:			5,953	5,953	745
SUPPORT: TECHNICAL EDUCATION TOTAL:			30,683	30,246	24,392

Includes funds for support staff in the Career and Technical Education Department.

SUPERINTENDENT

Office of the Superintendent



\$641,774

Overview

This budget includes salaries for the Superintendent, communications coordinator and interns, executive secretary, and front desk receptionist.

OFFICE OF SUPERINTENDENT

<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
101	County Official/Administrative Officer	1.00	177,293	177,293	170,361
103	Deputy	0.20	12,485	75,990	75,990
117	Career Ladder		1,000	1,000	2,000
161	Secretaries	2.00	107,256	105,152	101,009
189	Other Salaries & Wages	1.20	106,751	104,892	94,892
201	Social Security		25,097	28,323	20,265
204/217	State Retirement		39,013	37,778	39,380
206	Life Insurance		1,760	1,880	693
207	Medical Insurance		33,500	33,500	33,071
212	Medicare		5,869	6,624	6,189
299	Other Fringe Benefits		7,200	7,200	7,200
Salary & Fringes Subtotal:		4.40	517,224	579,632	551,050

Includes salaries and benefits for the Superintendent, a secretary, communications coordinator, and a receptionist.

320	Dues & Memberships		9,500	9,500	6,300
330	Operating Lease Payments		-	-	51,816
348	Postal Charges		10,000	10,000	8,010
355	Travel - Local Mileage		5,000	5,000	321
399	Other Contracted Services		29,600	29,600	20,920
435	Office Supplies		20,000	20,000	9,744
499	Other Supplies & Materials		28,250	28,250	7,757
524	In-Service/Staff Development		21,200	21,200	16,209
599	Other Charges		1,000	1,000	3,818
Services Subtotal:			124,550	124,550	124,895
OFFICE OF SUPERINTENDENT TOTAL:			641,774	704,182	675,945

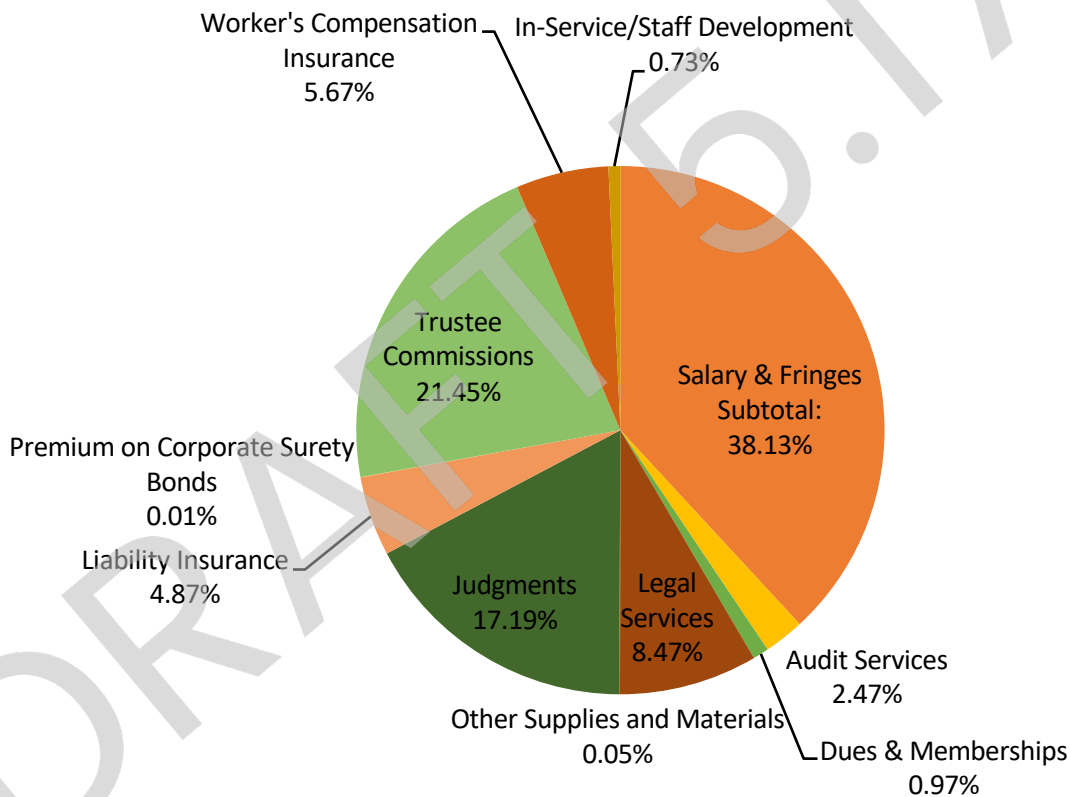
Includes costs associated with the Office of the Superintendent.



SCHOOL BOARD

Board of Education Services

\$2,030,093



Overview

This budget includes salaries for school board members, travel, workers' compensation insurance, liability insurance, legal services, and audit services. This budget includes an annual settlement (judgement) payment of \$355,453 to SCS agreed upon during the creation of GMUSD.

The School Board has made a commitment to fully fund retiree health benefits (OPEB) since FY15. The total amount of the district's OPEB trust account is \$4.2 million.

BOARD OF EDUCATION SERVICES

<u>Acct</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
189	Other Salaries & Wages	5	21,500	21,500	21,500
201	Social Security		1,333	1,333	1,333
204/217	State Retirement		-	-	-
206	Life Insurance - Retirees		47,000	46,000	45,607
207	Health Insurance - Retirees		708,000	709,000	660,993
210	Unemployment Compensation		10,000	10,000	10,402
212	Medicare		312	312	312
Salary & Fringes Subtotal:		5	788,145	788,145	740,147

Includes salaries and benefits for members of the Board of Education. Includes employee benefits related to OPEB contributions.

305	Audit Services		51,000	48,400	41,375
320	Dues & Memberships		20,000	20,000	16,305
331	Legal Services		175,000	125,000	93,732
499	Other Supplies and Materials		1,000	1,000	97
505	Judgments		355,453	355,453	-
506	Liability Insurance		100,748	100,748	81,474
508	Premium on Corporate Surety Bonds		300	300	-
510	Trustee Commissions		443,447	434,409	398,891
513	Worker's Compensation Insurance		80,000	117,135	95,948
524	In-Service/Staff Development		15,000	15,000	16,368
599	Other Charges				-
Services Subtotal:			1,241,948	1,217,445	744,190

**BOARD OF EDUCATION SERVICES
TOTAL:**

2,030,093 2,005,590 1,484,337

Includes costs related to operation of the Board of Education, including audit services, legal services and Shelby County Trustee commissions on property and sales tax collections.







2022 GMSD OTHER FUNDS

First Reading—May 17, 2021

JOSH CATHEY,
DEPUTY SUPERINTENDENT

JASON MANUEL,
SUPERINTENDENT

AMY EOFF,
SCHOOL BOARD CHAIR





GERMANTOWN MUNICIPAL SCHOOL DISTRICT

BOARD OF EDUCATION

Amy Eoff	Chair
Betsy Landers	Vice-Chair
Brian Curry	Board member
Angela Griffith	Board member
Ryan Strain	Board member

ADMINISTRATION

Jason Manuel	Superintendent
Missy Abel	Executive Director, Teaching, Learning and Assessment
Chauncey Bland	Assistant Superintendent, Student Services
Josh Cathey	Deputy Superintendent
Sarah Huffman	Assistant Superintendent, Exceptional Student Education
John Pierce	Director of Technology
Elissa Stratton	Executive Director of Human Resources

GERMANTOWN MUNICIPAL SCHOOL DISTRICT

SCHOOL DISTRICT VISION, MISSION, AND GOALS

VISION

Inspiring Personal Excellence

MISSION

Cultivate the knowledge and skills that empower our students to achieve their full potential as lifelong learners and contributing global citizens.

GOALS

1. Engaging, Challenging & Innovative Academics
2. Development of the Whole Child
3. Recruit, Develop & Retain Exemplary Employees
4. Resource Management & Long-term Planning
5. Community Partnerships



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ESSER 3.0

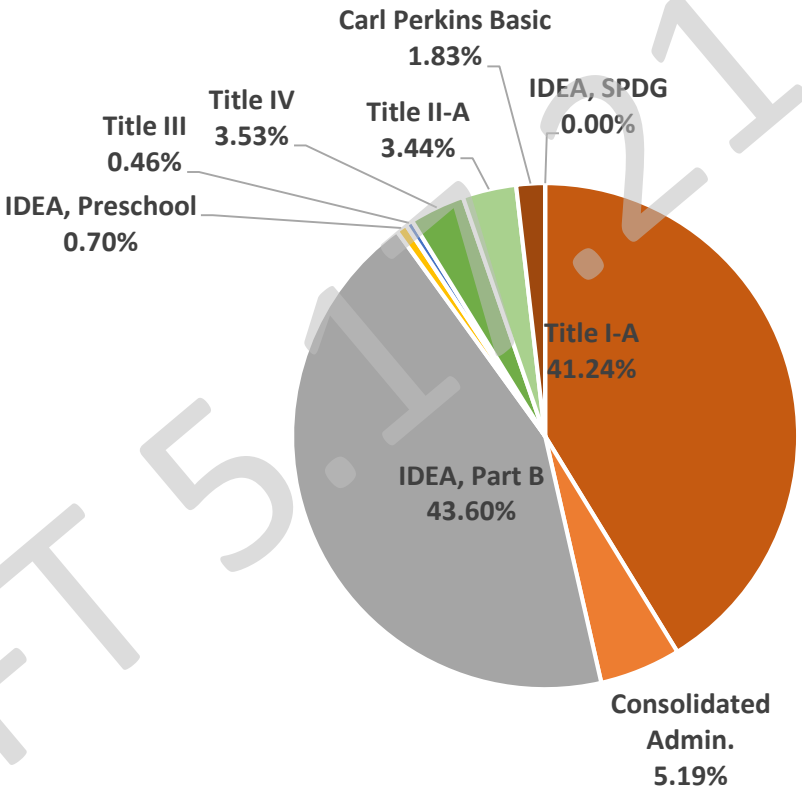
Inspiring Personal Excellence.

Our Germantown Municipal School District's mission is: to cultivate the knowledge and skills that empower our students to achieve their full potential as lifelong learners and contributing global citizens.

FEDERAL PROJECTS REVENUES



\$2,762,428



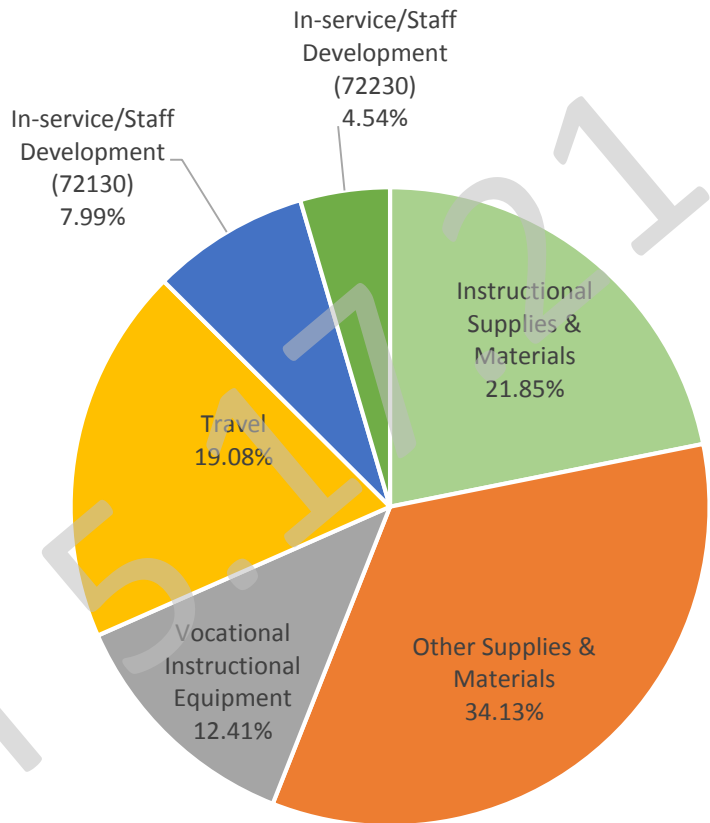
Subcategories

• Consolidated Admin
• Title I-A
• Title II-A
• Title III
• Title IV
• IDEA, Part B
• IDEA, Preschool

FEDERAL PROJECTS REVENUES

<u>Fund</u>	<u>Description</u>	FY 2022 <u>Budget</u>	FY 2021 <u>Budget</u>	FY 2020 <u>Budget</u>
47131	Carl Perkins Basic	50,683	49,887	58,169
47131	Carl Perkins Reserve	0	0	34,000
47141	Title I-A	1,139,313	1,363,897	2,051,028
47141	Consolidated Admin.	143,321	144,537	144,537
47143	IDEA, Part B	1,204,376	1,177,842	1,443,740
47143	IDEA, Preschool	19,220	18,912	19,528
47143	IDEA, SPDG	-	20,000	0
47143	IDEA, Preschool Discretionary	0	0	33,000
47146	Title III	12,832	12,723	13,051
47147	Title IV	97,610	107,449	148,916
47189	Title II-A	95,023	92,002	150,669
FEDERAL PROJECTS REVENUES TOTAL:		<u>2,762,378</u>	<u>2,987,249</u>	<u>4,096,638</u>

CARL PERKINS BASIC



\$50,683

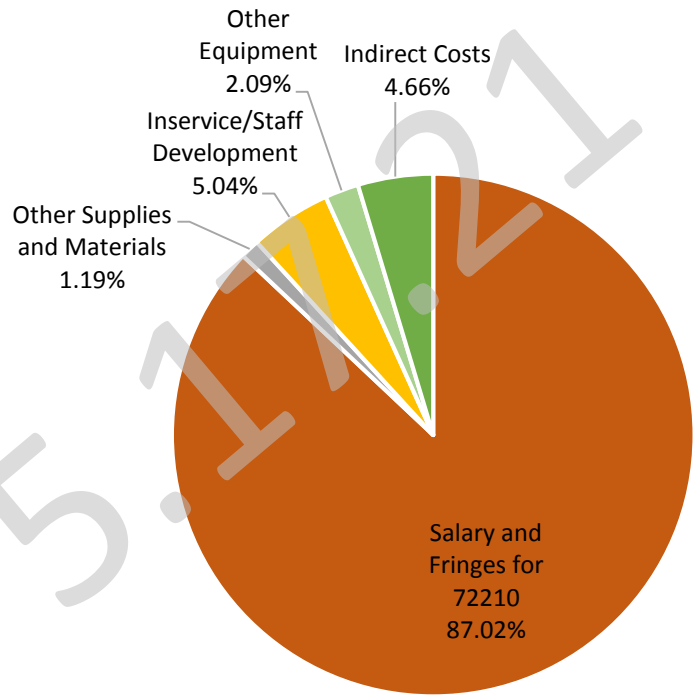
Overview

Carl Perkins provides funding for secondary career and technical education programs. The funding is used for secondary and adult career and technical programs, technology program improvement, technology preparation, and career enhancement.

CARL PERKINS BASIC

<u>Fund</u>	<u>Description</u>	FY 2022 <u>Budget</u>	FY 2021 <u>Budget</u>	FY 2020 <u>Budget</u>
Vocational Instruction (71300)				
429	Instructional Supplies & Materials	11,075	8,755	10,700
499	Other Supplies & Materials	17,300	17,300	10,150
730	Vocational Instructional Equipment	6,288	6,882	15,892
Other Student Support (72130)				
355	Travel	9,670	9,950	11,634
524	In-service/Staff Development	4,050	4,000	7,200
Support: Vocational Education (72230)				
524	In-service/Staff Development	2,300	3,000	2,093
599	Other Charges	0	0	500
Transfers Out (99100)				
504	Indirect Costs	0	0	0
CARL PERKINS BASIC TOTAL:		<u>50,683</u>	<u>49,887</u>	<u>58,169</u>

CONSOLIDATED ADMINISTRATION



\$143,321

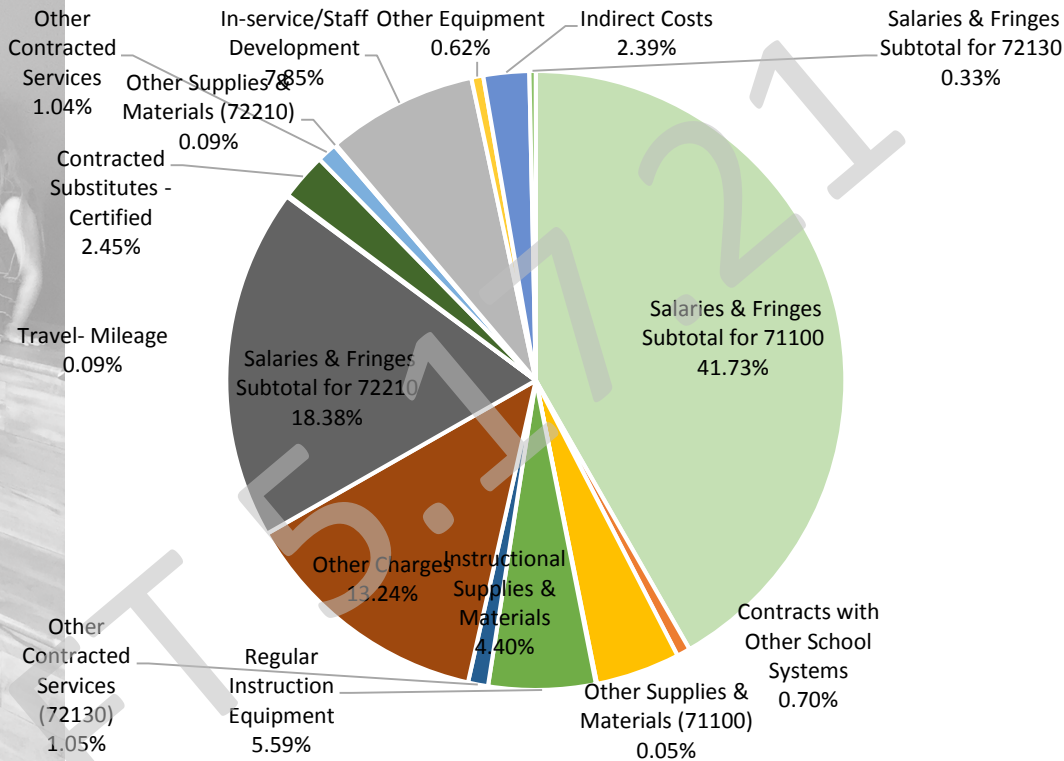
Overview

Consolidated Administration funds are utilized to administer Elementary and Secondary Education Act (ESEA) programs which provide services for children, teachers, principals, other instructional staff, and parents. These resources are also used to ensure compliance with all applicable statutes, regulations, and procedures. Programs included are Title I, Part A; Title II, Part A; and Title III, Part A.

CONSOLIDATED ADMIN

		FY 2022	FY 2021	FY 2020
<u>Fund</u>	<u>Description</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Support: Regular Instruction (72210)				
189	Other Salaries & Wages (1 FTE)	98,590	96,656	94,761
201	Social Security	6,113	5,993	5,875
204	State Retirement	10,155	10,275	10,073
206	Life Insurance	175	153	224
207	Medical Insurance	8,255	8,255	8,255
212	Medicare	1,430	1,402	1,374
	Salaries & Fringes Subtotal for 72210 :	124,718	122,734	120,562
355	Travel- Mileage	-	1,000	1,000
499	Other Supplies and Materials	1,700	1,723	3,857
524	Inservice/Staff Development	7,230	7,091	7,091
790	Other Equipment	3,001	3,500	2,500
Transfers Out (99100)				
504	Indirect Costs	6,672	8,489	9,527
	CONSOLIDATED ADMIN TOTAL:	143,321	144,537	144,537

TITLE I-A



\$1,139,313

Overview

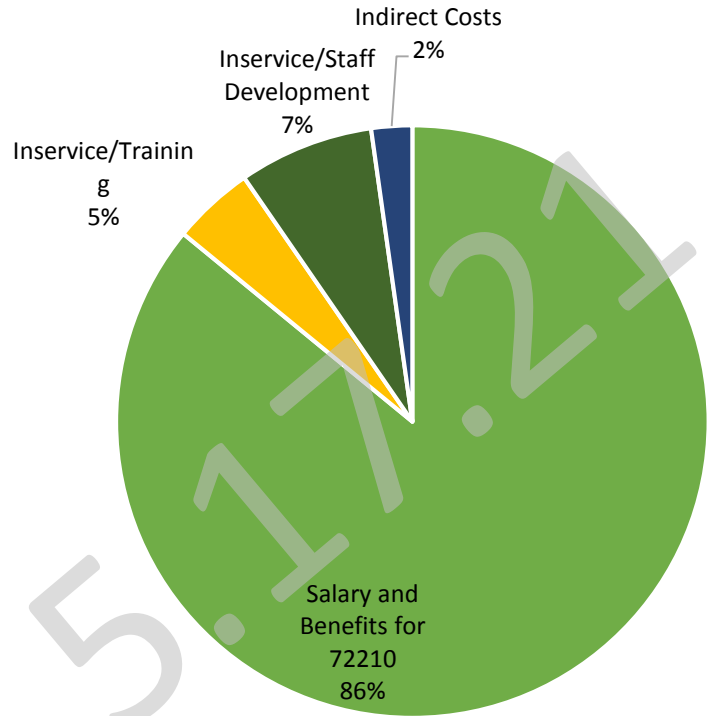
Title I, Improving Academic Achievement, provides resources to help ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education, and reach, at a minimum, proficiency on challenging state academic standards and state academic assessments. The major focus of this funding are school improvement, assessment, and accountability.

TITLE I-A

Fund	Description	FY 2022 Budget	FY 2021 Budget	FY 2020 Budget
Regular Instruction (71100)				
116	Teachers (3 FTEs)	304,741	192,785	179,581
189	Other Salaries & Wages	80,726	80,836	99,039
201	Social Security	23,899	16,964	17,275
204	State Retirement	40,740	27,015	27,741
206	Life Insurance	875	305	441
207	Medical Insurance	24,015	8,942	8,942
212	Medicare	5,589	3,967	4,040
	Salaries & Fringes Subtotal for 71100 :	480,585	330,814	337,059
311	Contracts with Other School Systems	8,048	10,392	34,400
399	Other Contracted Services (71100)	-	500	2,000
429	Instructional Supplies & Materials	50,718	209,326	464,246
499	Other Supplies & Materials (71100)	600	500	500
722	Regular Instruction Equipment	64,325	138,414	564,163
Support: Regular Instruction (72130)				
189	Other Salaries & Wages (1)	3,000	-	-
201	Social Security	186	-	-
204	State Retirement	315	-	-
206	Life Insurance	81	-	-
207	Medical Insurance	212	-	-
212	Medicare	44	-	-
	Salaries & Fringes Subtotal for 72130 :	3,838	-	-
399	Other Contracted Services (72130)	12,000	12,050	26,348
599	Other Charges	152,445	240,904	17,374
Support: Regular Instruction (72210)				
189	Other Salaries & Wages (1)	168,894	76,035	137,727
201	Social Security	10,471	4,715	8,331
204	State Retirement	17,500	8,083	14,283
206	Life Insurance	525	103	314
207	Medical Insurance	11,823	0	11,407
212	Medicare	2,449	1,103	1,948
	Salaries & Fringes Subtotal for 72210 :	211,662	90,039	174,010
308	Consultants	-	25,000	0
355	Travel- Mileage	1,000	2,000	2,000
369	Contracted Substitutes - Certified	28,252	33,654	19,970
399	Other Contracted Services	12,000	70,000	60,000
499	Other Supplies & Materials (72210)	1,000	1,000	3,000
524	In-service/Staff Development	90,417	170,771	312,423
790	Other Equipment	7,150	1,000	6,000
Transfers Out (99100)				
504	Indirect Costs	27,533	27,533	27,535
TITLE I-A TOTAL:		1,139,313	1,363,897	2,051,028



TITLE II-A



\$95,023

Overview

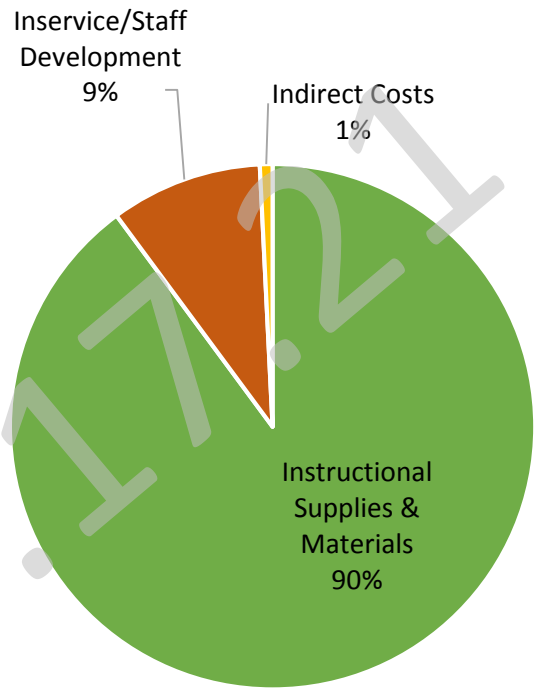
Title II, Training & Recruiting, is to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly qualified. These funds are utilized to provide professional development activities.

TITLE II-A

<u>Fund</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Budget</u>
Support: Regular Instruction (72210)				
189	Other Salaries & Wages (0.6 FTE)	59,864	47,864	57,153
201	Social Security	4,350	2,968	3,543
204	State Retirement	7,500	5,088	6,075
206	Life Insurance	61	61	135
207	Medical Insurance	8,830	230	6,909
212	Medicare	1,050	694	829
308	Consultants	-	19,675	0
369	Contracted Substitutes - Certified	-	7,000	0
499	Other Supplies & Materials	-	0	2,072
524	Inservice/Staff Development	7,008	6,302	56,833
790	Other Equipment	0	0	15,000
196	In Service Training	4,239	-	-
Transfers Out (99100)				
504	Indirect Costs	2,120	2,120	2,120
TITLE II-A TOTAL:		<u>95,023</u>	<u>92,002</u>	<u>150,669</u>



TITLE III



\$12,832

Overview

Title III, English Language Acquisition, is to provide special English language development classes, tutoring, training, and instructional supplies for ELL students.

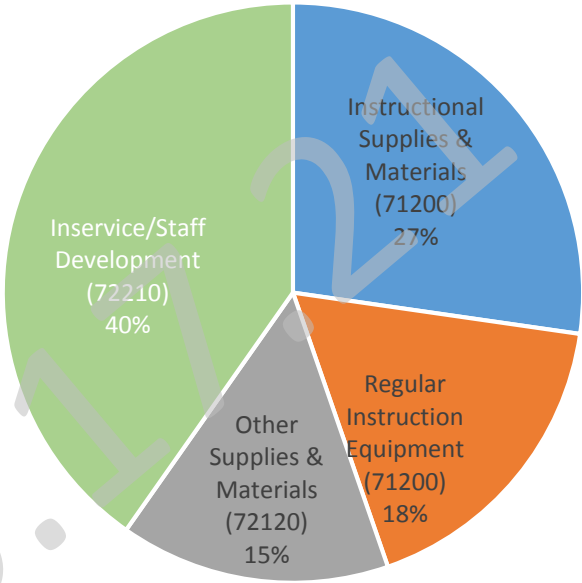
TITLE III

<u>Fund</u>	<u>Description</u>	FY 2022 <u>Budget</u>	FY 2021 <u>Budget</u>	FY 2020 <u>Budget</u>
Regular Instruction (71100)				
429	Instructional Supplies & Materials	11,532	11,678	11,678
Support: Regular Instruction (72210)				
524	Inservice/Staff Development	1,200	945	1,273
Transfers Out (99100)				
504	Indirect Costs	100	100	100
TITLE III TOTAL:		<u>12,832</u>	<u>12,723</u>	<u>13,051</u>

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TITLE IV



\$97,610

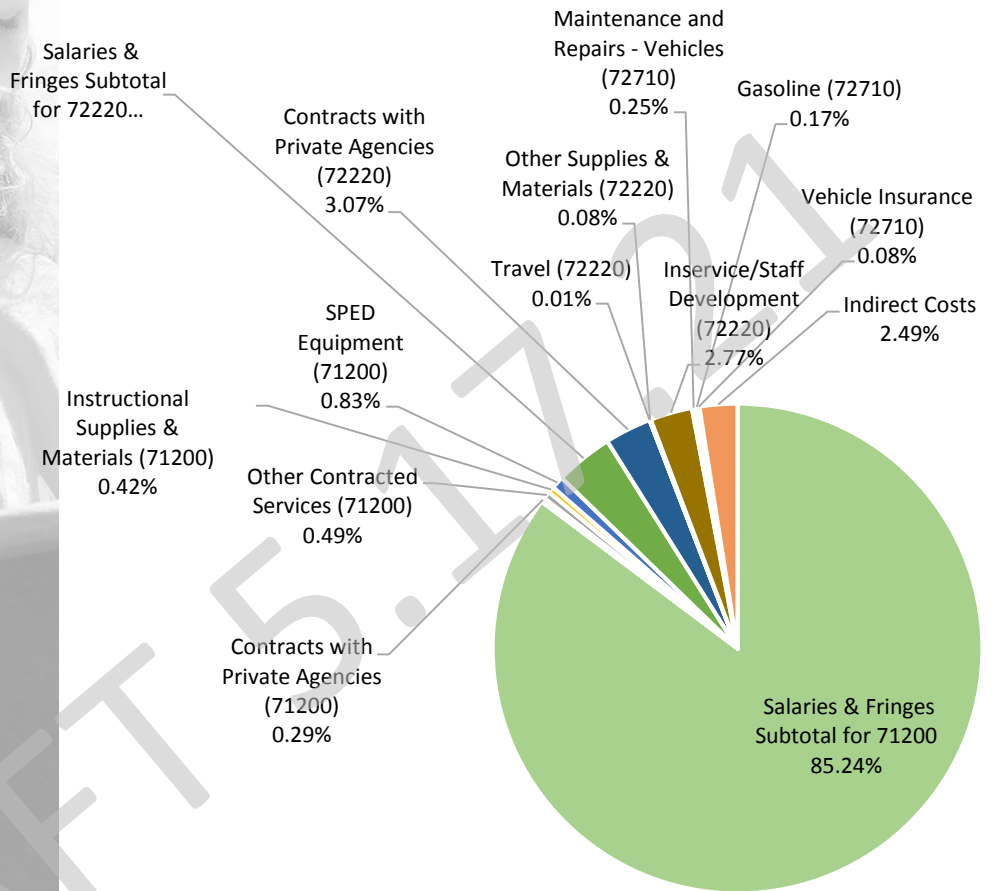
Overview

Title IV, Student Support and Academic Enrichment (SSAE), is intended to improve students' academic achievement by increasing the capacity of state educational agencies, local educational agencies, and local communities to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the digital literacy of all students.

TITLE IV

<u>Fund</u>	<u>Description</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Budget</u>	<u>FY 2019 Actual</u>
Regular Instruction (71100)				
429	Instructional Supplies & Materials	26,625	24,200	23,657
722	Regular Instruction Equipment	17,000	51,491	47,942
Health Services (72120)				
499	Other Supplies & Materials	14,700	5,925	2,497
Other Student Support (72130)				
499	Other Supplies & Materials	-	5,200	16,584
790	Other Equipment	-	3,000	0
Support: Regular Instruction (72210)				
369	Contracted Substitutes - Certified	-	5,000	0
524	Inservice/Staff Development	39,286	54,100	37,976
		<u>97,610</u>	<u>148,916</u>	<u>128,656</u>
TITLE IV TOTAL:		<u>97,610</u>	<u>148,916</u>	<u>128,656</u>

IDEA, PART B



\$1,204,376

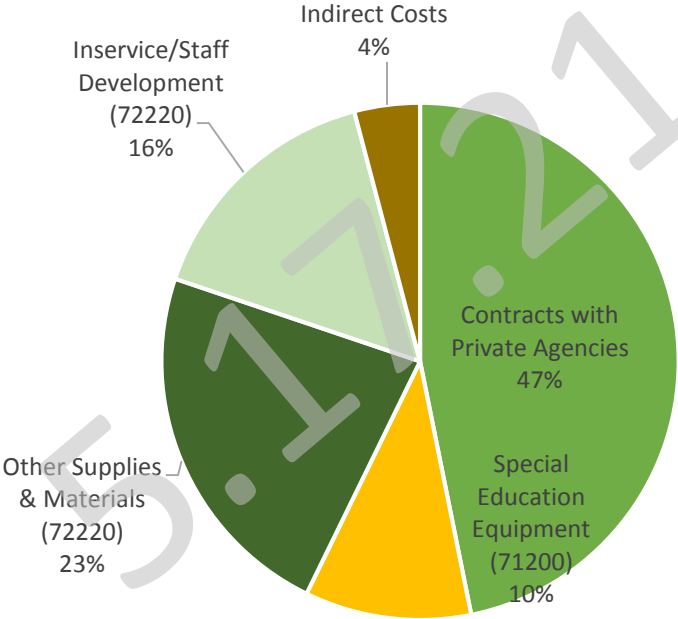
Overview

IDEA, Part B, is for students ranging in ages of three through twenty-one who are eligible for special education services. The Individuals with Disabilities in Education Act (IDEA, Part B) provides services such as specialized instruction and programs, interpretation services, and behavior interventions.

IDEA-B

<u>Fund</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Budget</u>
Special Education (71200)				
116	Teachers (2 FTEs)	116,874	114,582	112,335
163	Educational Assistants (26 FTEs)	630,276	617,916	605,800
201	Social Security	49,800	45,415	49,501
204	State Retirement	74,100	67,380	68,099
206	Life Insurance	7,140	7,000	7,000
207	Medical Insurance	136,935	134,250	134,250
212	Medicare	11,500	10,621	10,413
	Salaries & Fringes Subtotal for 71200 :	1,026,625	997,164	987,398
312	Contracts with Private Agencies	3,500	3,500	25,387
399	Other Contracted Services	5,908	1,000	0
429	Instructional Supplies & Materials	5,000	7,500	124,525
725	SPED Equipment	10,000	1,000	31,277
Support: Special Education (72220)				
105	Supervisor/Director	35,000	33,873	33,209
201	Social Security	2,142	2,100	2,059
204	State Retirement	3,550	3,479	3,530
206	Life Insurance	77	75	75
207	Medical Insurance	4,581	4,491	4,491
212	Medicare	501	491	482
	Salaries & Fringes Subtotal for 72220 :	45,851	44,509	43,846
312	Contracts with Private Agencies	37,007	17,007	20,000
355	Travel	100	100	300
399	Other Contracted Services	0	0	0
499	Other Supplies & Materials	1,000	20,000	35,000
524	Inservice/Staff Development	33,385	20,062	60,000
599	Other Charges	0	0	12,000
Transportation (72710)				
338	Maintenance and Repairs - Vehicles	3,000	3,000	3,000
425	Gasoline	2,000	2,000	3,000
511	Vehicle Insurance	1,000	1,000	3,000
729	Transportation Equipment	0	0	50,000
Transfers Out (99100)				
504	Indirect Costs	30,000	60,000	45,007
	IDEA-B TOTAL:	1,204,376	1,177,842	1,443,740

IDEA PRESCHOOL



\$19,220

Overview

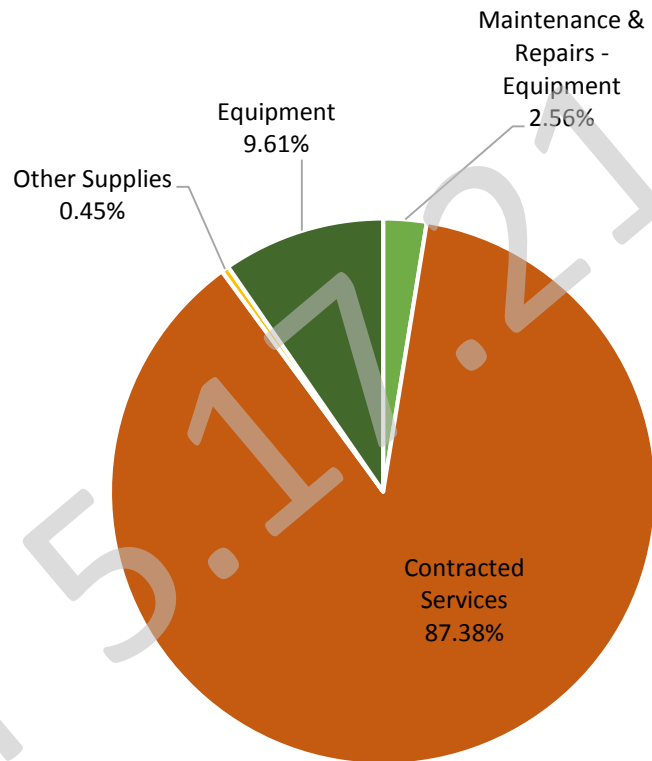
Federal funds provided for special education services to preschool students.

IDEA- PRESCHOOL

<u>Fund</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Budget</u>
Special Education (71200)				
312	Contracts with Private Agencies	9,000	9,000	10,000
429	Instructional Supplies & Materials	0	0	0
499	Other Supplies & Materials	0	773	0
725	Special Education Equipment	2,000	5,000	2,584
Support: Special Education (72220)				
399	Other Contracted Services	0	0	0
499	Other Supplies & Materials	4,410	800	573
524	Inservice/Staff Development	3,022	3,014	6,046
Transfers Out (99100)				
504	Indirect Costs	788	325	325
IDEA- PRESCHOOL TOTAL:		<u>19,220</u>	<u>18,912</u>	<u>19,528</u>



SCHOOL NUTRITION



\$1,561,115

Overview

SFE, an independent contractor, is responsible for all District cafeteria operations. All sales and USDA breakfast and lunch reimbursements are received directly by the District.

SCHOOL NUTRITION

REVENUES

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
43521	Lunch Income- Children	0	695,608	520,987
43522	Lunch Income- Adults	8,000	8,000	8,087
43523	Breakfast Income	43,155	43,155	34,376
43525	Ala Carte Sales	526,450	526,450	406,447
47111	USDA Lunch	769,852	238,129	189,195
47113	USDA Breakfast	38,443	38,443	28,956
47112	USDA Commodities	73,417	73,417	40,289
47121	Miscellaneous - Other Revenue	2,458	2,458	1,869
49800	Transfers In	100,000	100,000	14,476
	Reserves	0	0	0
	TOTAL NUTRITION REVENUES:	<u>1,561,115</u>	<u>1,725,660</u>	<u>1,244,682</u>

Includes federal reimbursements from the Federal Government for meals served, payments made by students, teachers, and parents eating at schools, and other miscellaneous revenues.

EXPENDITURES

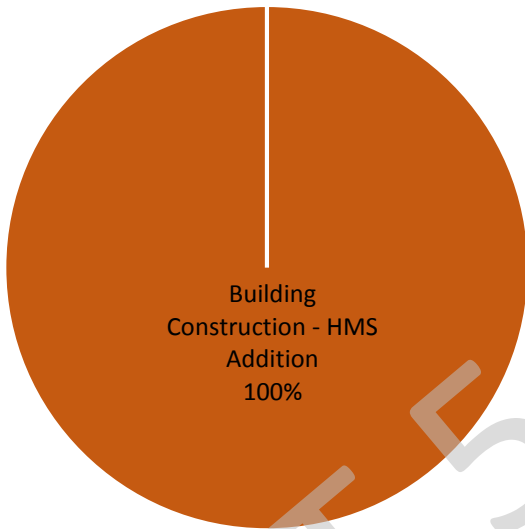
<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
33600	Maintenance & Repairs - Equipment	40,000	40,000	31,208
39900	Contracted Services	1,364,115	1,364,115	1,127,040
49900	Other Supplies	7,000	7,000	3,092
52400	In-service/Staff Development	2,000	2,000	1,425
71000	Equipment	150,000	150,000	74,670
	TOTAL NUTRITION EXPENDITURES:	<u>1,561,115</u>	<u>1,561,115</u>	<u>1,237,435</u>

Includes expected contracted service to food service management company.

CHANGE IN CAFETERIA FUND BALANCE:	<u>0</u>	<u>164,545</u>	<u>7,247</u>
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CAPITAL IMPROVEMENTS



Building
Construction - HMS
Addition
100%



\$8,700,000

Overview

Sources to fund capital improvement projects come from the Shelby County Commission and from the City of Germantown. Budgeted amounts include funds for building improvements to schools and building construction costs for a Houston Middle School Addition.

CAPITAL IMPROVEMENT

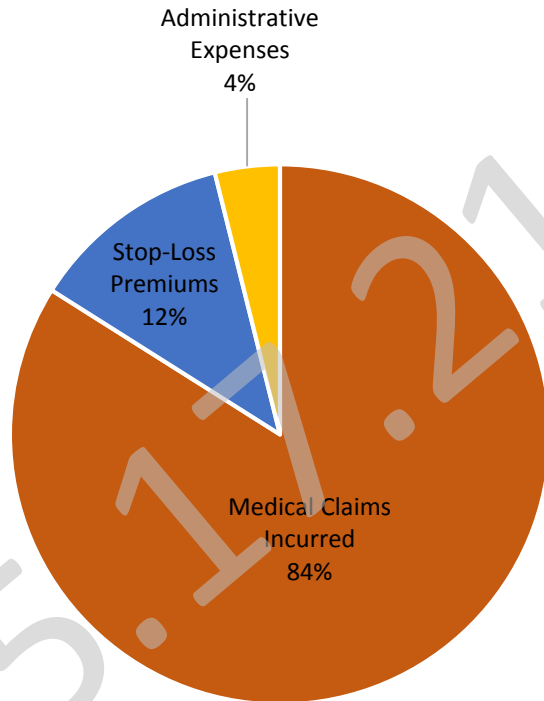
REVENUES

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Budget</u>
44190	County Commission	2,200,000	-	1,300,000
49100	Bond Proceeds	5,000,000	-	2,350,000
49810	Transfers from the City of Germantown	1,500,000	500,000	7,800,000
39000	Reserves	-	-	1,000,000
TOTAL CAPITAL IMPROV. REVENUE:		<u>8,700,000</u>	<u>500,000</u>	<u>12,450,000</u>

EXPENDITURES

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Budget</u>
30400	Architects	300,000	-	400,000
70600	Building Construction	8,400,000	-	8,350,000
70700	Building Improvements	-	500,000	3,700,000
TOTAL CAPITAL IMPROV. EXPENDITURES:		<u>8,700,000</u>	<u>500,000</u>	<u>12,450,000</u>
CHANGE IN CAPITAL IMPROVEMENT FUND BALANCE:		<u>-</u>	<u>-</u>	<u>-</u>

HEALTH INSURANCE



\$6,173,348

Overview

During 20 pay periods of the year, employees, through payroll deduction, and the District make contributions to the health insurance fund to pay actual medical and pharmacy claims incurred during the year. Stop-loss insurance covers any claims above \$115,000. Contributions also cover any administrative expenses paid to third-party administrators and consultants.

HEALTH INSURANCE

REVENUES

<u>Acct</u>	<u>Description</u>	FY 2022 <u>Budget</u>	FY 2021 <u>Budget</u>	FY 2020 <u>Actual</u>
42000	Employee Contributions	1,938,402	1,766,260	1,756,012
42100	Employer Contributions	3,606,846	3,295,640	3,270,519
42500	COBRA payments	0	0	4,538
42900	Other Income	200,000	200,000	155,960
44110	Interest income	0	0	15,705
	Reserves	428,100	428,100	0
TOTAL HEALTH INSURANCE FUND REVENUES:		6,173,348	5,690,000	5,202,734

Includes employees' and the District's contributions for health insurance. Other income includes pharmacy rebates.

EXPENDITURES

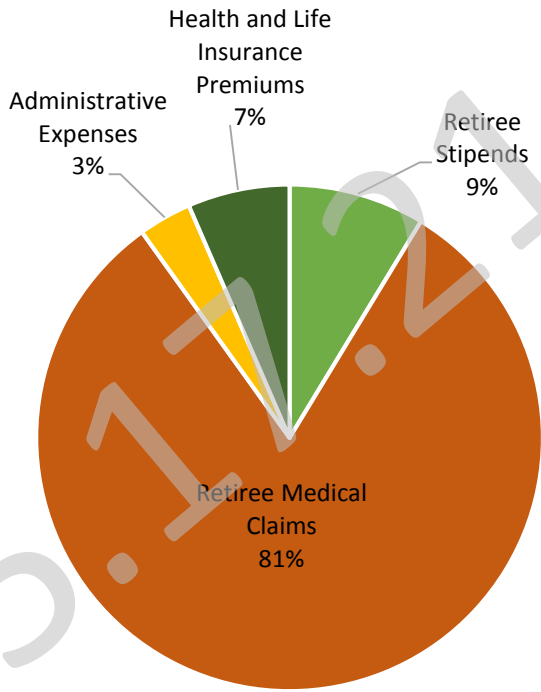
<u>Acct</u>	<u>Description</u>	FY 2022 <u>Budget</u>	FY 2021 <u>Budget</u>	FY 2020 <u>Actual</u>
28000	Medical Claims Incurred	5,183,348	4,700,000	4,222,143
28100	Stop-Loss Premiums	750,000	750,000	589,049
28200	Administrative Expenses	240,000	240,000	216,151
TOTAL HEALTH INSURANCE FUND EXPENDITURES:		6,173,348	5,690,000	5,027,343

Includes claims expense for medical and pharmacy, stop loss premiums, and third-party administrative expenses.

CHANGE IN HEALTH INSURANCE FUND BALANCE: 0 0 175,391



OPEB TRUST



\$737,000

Overview

The District and retirees participating in the health insurance plan make contributions to the Other Post-Employment Benefits (OPEB) trust during the year. Contributions cover actual retiree medical and pharmacy claims, retiree stipends to help cover premiums, certain health and life insurance premiums, custodial and investment management fees, and actuarial costs.

OPEB TRUST

REVENUES

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
42100	Employer Contributions	755,000	755,000	706,600
42200	Retiree Contributions	80,000	75,000	80,000
44110	Investment Income	75,000	75,000	66,926
44111	Unrealized and Realized Gain/Loss on Investment	210,000	210,000	(31,203)
TOTAL OPEB TRUST FUND REVENUES:		<u>1,125,000</u>	<u>1,115,000</u>	<u>822,323</u>

Includes District's contributions for health and life insurance benefits for retirees. Retiree contributions include amounts from TCRS withheld from their pension check and transmitted to GMSD. Unrealized gain on investment assumes a 7% rate of return on investments.

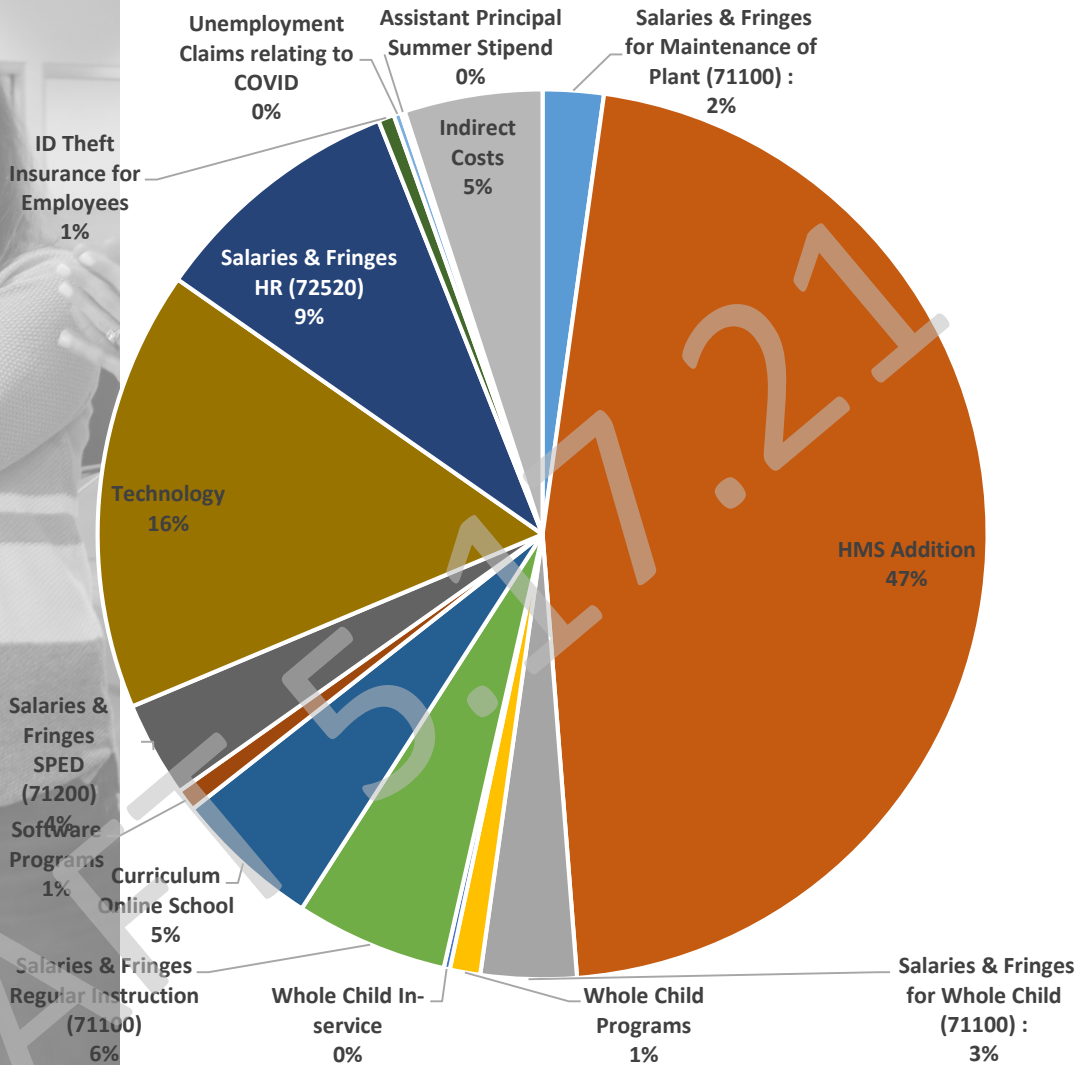
EXPENDITURES

<u>Acct</u>	<u>Description</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
28000	Retiree Stipends	64,000	60,000	53,700
28100	Retiree Medical Claims	600,000	600,000	553,798
28200	Administrative Expenses	25,000	25,000	25,000
28300	Health and Life Insurance Premiums	48,000	48,000	41,009
TOTAL OPEB TRUST FUND EXPENDITURES:		<u>737,000</u>	<u>733,000</u>	<u>637,507</u>

Includes claims expense for medical and pharmacy claims, retiree stipends for health insurance, health and life insurance premiums for retirees, and third-party administrative expenses.

CHANGE IN OPEB TRUST FUND BALANCE:	<u>388,000</u>	<u>382,000</u>	<u>148,816</u>
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ESSER 3.0



\$11,307,497

Subcategories

- Regular Education
- Special Education
- Technology
- Human Resources
- Maintenance of Plant
- Regular Capital Outlay
- Guidance/Whole Child

ESSER 3.0 EXPENDITURES

<u>Fund</u>	<u>Description</u>	FY 2022 <u>Budget</u>	FY 2021 <u>Budget</u>	FY 2020 <u>Actual</u>
-	Regular Education ESSER Funds (4.5 FTEs)	1,210,504	0	0
-	Special Education ESSER Funds (1 FTE)	114,172	0	0
-	Special Education Support ESSER Funds (3 FTEs)	224,709	0	0
-	Technology ESSER Funds (1 FTE)	1,812,093	0	0
-	Human Resources ESSER Funds	1,162,280	0	0
-	Maintenance of Plant ESSER Funds (6 FTEs)	250,000	0	0
-	Regular Capital Outlay ESSER Funds	5,990,577	0	0
-	Guidance/Whole Child ESSER Funds (3.5 FTEs)	<u>543,162</u>	<u>0</u>	<u>0</u>
FEDERAL PROJECTS REVENUES TOTAL:		<u>11,307,497</u>	<u>0</u>	<u>0</u>

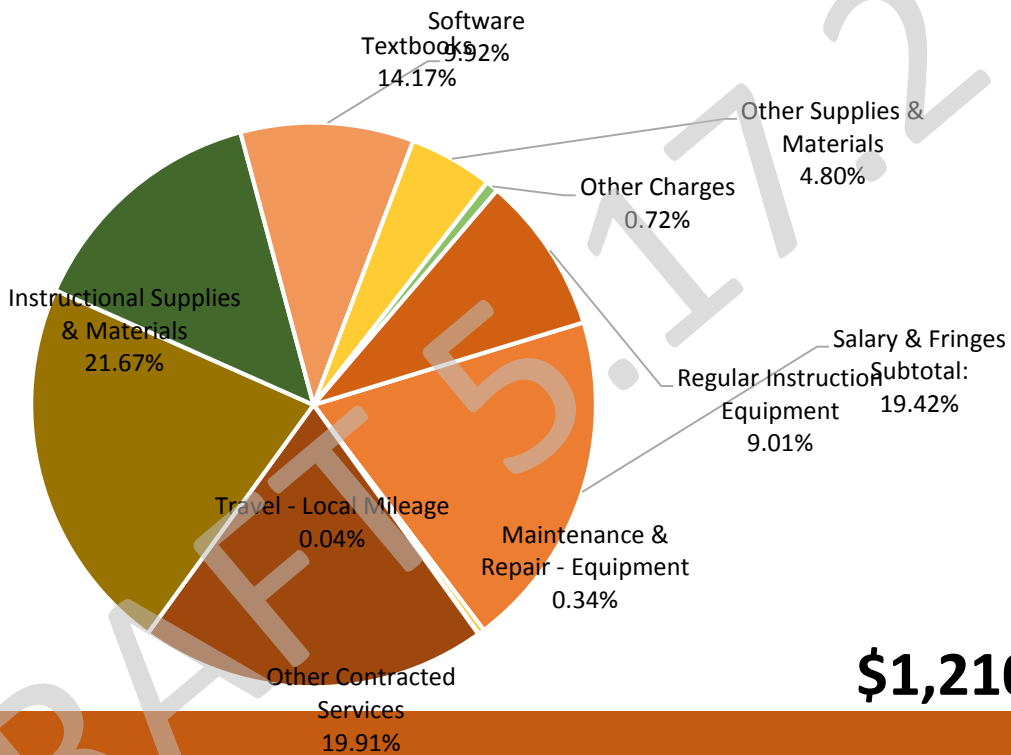
REGULAR INSTRUCTION ESSER

3.0

Teaching, Learning, and Assessment

Missy Abel

Executive Director, Teaching, Learning and Assessment



Overview

The Regular Education ESSER 3.0 funding includes one-time investments to address learning loss and to implement a first-year online school, Germantown Online Academy of Learning, G.O.A.L. The new online school will serve Germantown residents and will require an online school principal and assistant/analyst. One full-time teacher will support the online school for 3 months. Current GMSD teachers will be paid stipends throughout the year to work with students outside of their regularly contracted hours. TLA interns will also support the launch of the online school.

Digital programs, such as Dreambox and Nearpod, will continue to help teachers address learning loss in the classroom by meeting individual student needs. Two K-8 Instructional Coaches will work with teachers to meet student needs over a two-year period. Teachers currently receiving stipends for professional development in RTI will continue to receive stipends and continue the course within the SPDG grant process.

REGULAR INSTRUCTION ESSER 3.0

<u>Acct</u>	<u>Description</u>	FY 2022 <u>PERS</u>	FY 2022 <u>Budget</u>	FY 2021 <u>Budget</u>	FY 2020 <u>Budget</u>
-	Online School Principal	1.00	103,130	-	-
-	Online School Admin Assistant/Analyst	1.00	56,760	-	-
-	Transition Teacher/Online School	0.3	14,201	-	-
-	Stipends for Online Teachers		42,391	-	-
-	Stipends for SPDG Teachers		50,869	-	-
-	K-8 ELA Instructional Coach	1.00*	63,968	-	-
-	K-8 Math Instructional Coach	1.00*	63,968	-	-
-	TLA Instructional Tech Interns	0.2	16,560	-	-
201	Social Security		25,545	-	-
204/217	State Retirement		40,715	-	-
206	Life Insurance		1,250	-	-
207	Medical Insurance		35,000	-	-
212	Medicare		5,974	-	-
Salary & Fringes Subtotal:		4.5	520,490	-	-

*Includes salaries and benefits for an online school principal and administrative assistant, stipends for online teachers, instructional coaches, and instructional technology interns. *K-8 Instructional Coaches are budgeted from ESSER funding for two fiscal years.*

308	Curriculum-Online School		600,000	-	-
355	Software Programs		90,000	-	-
Services Subtotal:			690,000	-	-
SUPPORT: REGULAR INSTRUCTION TOTAL:			1,210,504	-	-

Includes costs for curriculum materials and products for G.O.A.L. Germantown Online Academy of Learning during its initial pilot year and additional software programs to address learning loss at all schools.





SPECIAL EDUCATION INSTRUCTION ESSER 3.0

Department of Exceptional Student
Education

Sarah Huffman

Assistant Superintendent of Exceptional Student Education



\$114,172

Overview

This budget includes a SPED Homebound Teacher to support new educational homebound requirements, Saturday School stipends to continue offering Saturday schools once each nine weeks and other after school opportunities for ESE students to recover from learning loss.

SPECIAL EDUCATION ESSER 3.0

<u>Acct</u>	<u>Description</u>	FY 2022 <u>PERS</u>	FY 2022 <u>Budget</u>	FY 2021 <u>Budget</u>	FY 2020 <u>Budget</u>
-	SPED Homebound Teacher	1.00	52,498	-	-
-	Saturday School Stipends		38,152	-	-
201	Social Security		5,620	-	-
204/217	State Retirement		9,337	-	-
206	Life Insurance		250	-	-
207	Medical Insurance		7,000	-	-
212	Medicare		1,314	-	-
	Salary & Fringes Subtotal:	1.0	114,172	-	-
	SUPPORT: SPECIAL EDUCATION INSTRUCTION TOTAL:		114,172	-	-

Includes costs for an additional SPED Homebound Teacher and stipends for Saturday School with all benefits and fringes.

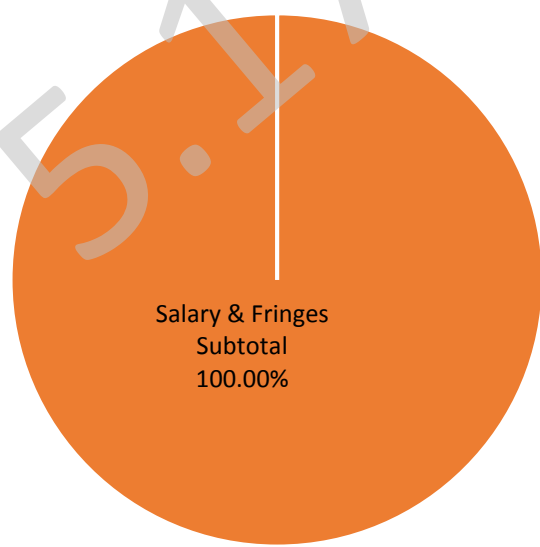


SPECIAL EDUCATION SUPPORT ESSER 3.0

Department of Exceptional Student
Education

Sarah Huffman

Assistant Superintendent, Exceptional Student Education



\$224,709

Overview

This budget includes additional school psychologists to support the work of Whole Child Development in the district. GMSD has recognized social emotional needs of students at different tiers, and would like school psychologists to assist school counselors in SEL interventions. Additionally, an ESSER administrator will track and report spending the ESSER funding.

SPECIAL EDUCATION SUPPORT ESSER 3.0

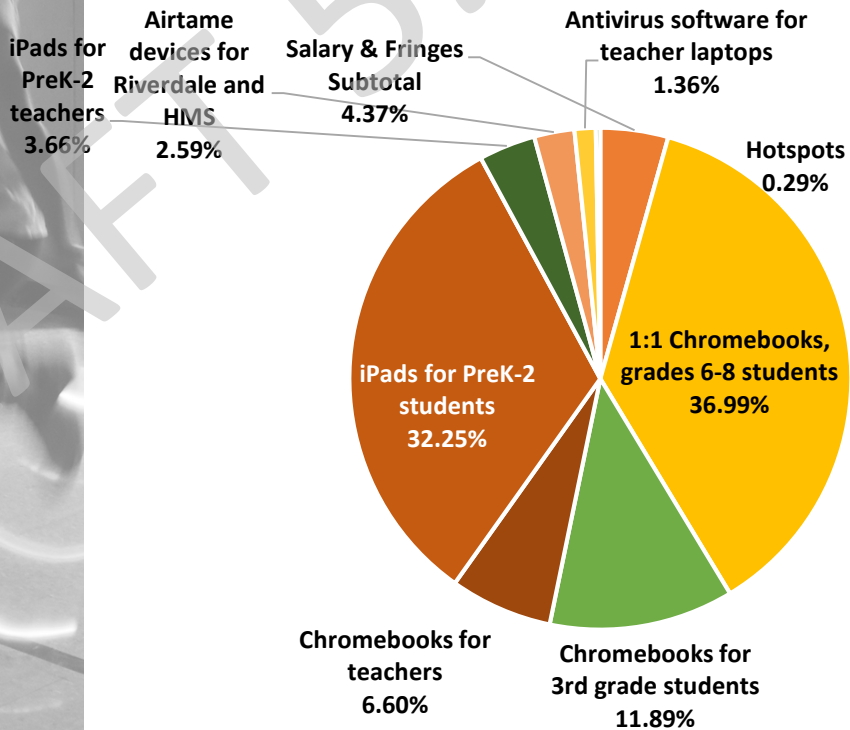
<u>Acct</u>	<u>Description</u>	FY 2022 <u>PERS</u>	FY 2022 <u>Budget</u>	FY 2021 <u>Budget</u>	FY 2020 <u>Budget</u>
-	School Psychologists	2.00	140,314	-	-
-	ESSER Administrator	1.00	31,758	-	-
201	Social Security		10,668	-	-
204/217	State Retirement		17,723	-	-
206	Life Insurance		750	-	-
207	Medical Insurance		21,000	-	-
212	Medicare		2,495	-	-
	Salary & Fringes Subtotal:	3.0	224,709	-	-
	SUPPORT: SPECIAL EDUCATION INSTRUCTION TOTAL:		224,709	-	-

Includes costs for two school psychologists for HHS, an ESSER Administrator, and all associated fringes and benefits.

DEPARTMENT OF TECHNOLOGY ESSER 3.0

John Pierce

Director of Technology



\$1,812,093

Department Overview

As the district transitions from the CLP, it will continue to offer students a virtual option in a fully stand-alone online school. Students enrolled in G.O.A.L. as well as students transitioning in and out of the classroom (for virtual homebound services) due to quarantine or illness will require both technology and personnel to support the technology.

This budget includes an Online School Help Desk, a remote/phone-based helpline for technical support for students and parents attending school virtually, and a scheduled refreshing of older devices K-5.

TECHNOLOGY ESSER 3.0

<u>Acct</u>	<u>Description</u>	FY 2022 <u>PERS</u>	FY 2022 <u>Budget</u>	FY 2021 <u>Budget</u>	FY 2020 <u>Budget</u>
-	Online School Help Desk	1.00	44,722	-	-
201	Social Security		2,773	-	-
204/217	State Retirement		4,606	-	-
206	Life Insurance		250	-	-
207	Medical Insurance		7,000	-	-
212	Medicare		648	-	-
Salary & Fringes Subtotal:		1.00	60,000	-	-

Includes salaries and benefits for online school help desk personnel.

-	1:1 Chromebooks, grades 6-8 students		677,600	-	-
-	Chromebooks for 3rd grade students		217,800	-	-
-	Chromebooks for teachers		121,000	-	-
-	iPads for PreK-2 students		590,925	-	-
-	iPads for PreK-2 teachers		66,972	-	-
-	Airtame devices for Riverdale and HMS		47,497	-	-
-	Antivirus software for teacher laptops		25,000	-	-
-	Hotspots		5,300	-	-
Services Subtotal:			1,752,093	-	-
SUPPORT: REGULAR INSTRUCTION TOTAL:			1,812,093	-	-

Includes costs for replacement devices PreK-12, to allow for differentiated instruction, homebound virtual instruction in the event of COVID quarantine periods or sickness. Chromebooks for teachers, antivirus software, Airtame devices to address learning loss in the classroom.

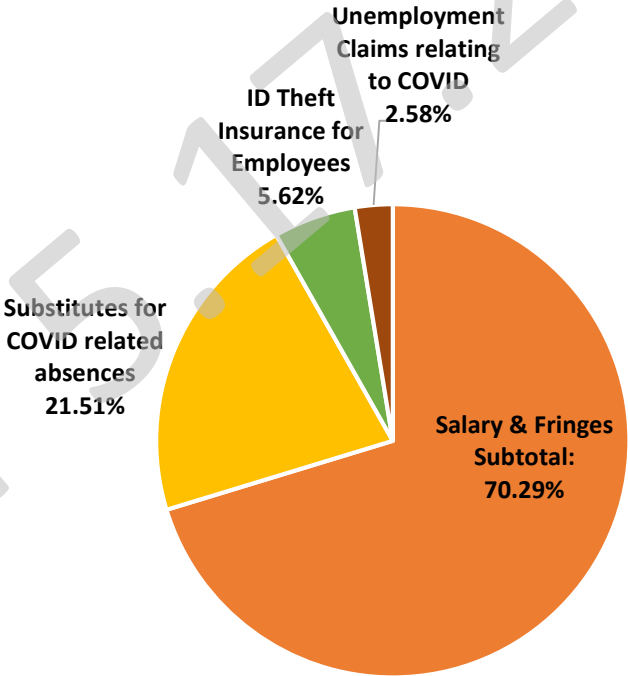
HUMAN RESOURCES

ESSER 3.0

Elissa Stratton

Executive Director of Human Resources

Department of Human Resources



\$1,162,280

Overview

The Department of Human Resources would like to allocate funding for COVID bonuses for staff members to provide an Incentive for employees to follow district COVID related protocols in order to prevent, prepare, or respond to COVID. Some GMSD employees' identities have been taken for unemployment fraud purposes due to COVID. This insurance will provide a little extra assurance to employees that they have help if their ID is stolen.

HUMAN RESOURCES ESSER 3.0

<u>Acct</u>	<u>Description</u>	FY 2022 <u>PERS</u>	FY 2022 <u>Budget</u>	FY 2021 <u>Budget</u>	FY 2020 <u>Actual</u>
161	COVID Bonuses for Staff		800,000	-	-
162	Assistant Principal Summer Stipends		14,413	-	-
201	Social Security		894	-	-
204/217	State Retirement		1,485	-	-
206	Life Insurance		0	-	-
207	Medical Insurance		0	-	-
212	Medicare		209	-	-
Salary & Fringes Subtotal:		0	817,000	-	-

Includes stipends and benefits for all employees for continued extra efforts in response to the pandemic, and stipends for assistant principals to prepare for the 21-22 school year.

320	Substitutes for COVID related absences		250,000	-	-
355	ID Theft Insurance for Employees		65,280	-	-
399	Unemployment Claims relating to COVID		30,000	-	-
Services Subtotal:			345,280	-	-
HUMAN RESOURCES TOTAL:			1,162,280	-	-

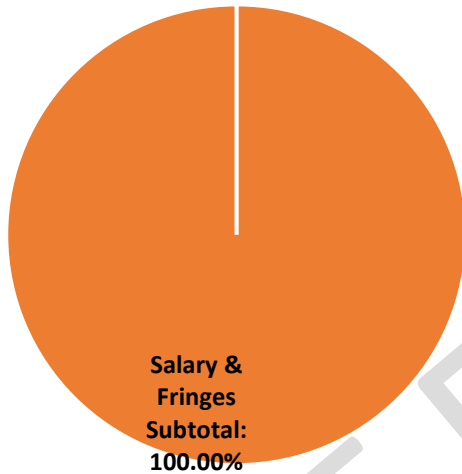
Funds allocated for the recruitment, development and retainment of GMSD's exemplary staff in response to the pandemic.

MAINTENANCE OF PLANT ESSER 3.0

Department of Operations

Josh Cathey

Deputy Superintendent



\$250,000

Overview

During the pandemic, GMSD paid for day porters to assist in maintaining COVID cleanliness protocols at each building. This item will move our day porters from the general fund into the ESSER 3.0 budget as their function is directly related to pandemic needs.

MAINTENANCE OF PLANT ESSER

3.0

<u>ACCT</u>	<u>Description</u>	<u>FY 2022 PERS</u>	<u>FY 2022 Budget</u>	<u>FY 2021 Budget</u>	<u>FY 2020 Actual</u>
-	Day Porters	6	175,074	-	-
201	Social Security		10,855	-	-
204/217	State Retirement		18,033	-	-
206	Life Insurance		1,500	-	-
207	Medical Insurance		42,000	-	-
212	Medicare		2,539	-	-
	Salary & Fringes Subtotal:	6	250,000	-	-
	MAINTENANCE OF PLANT TOTAL:		250,000	-	-

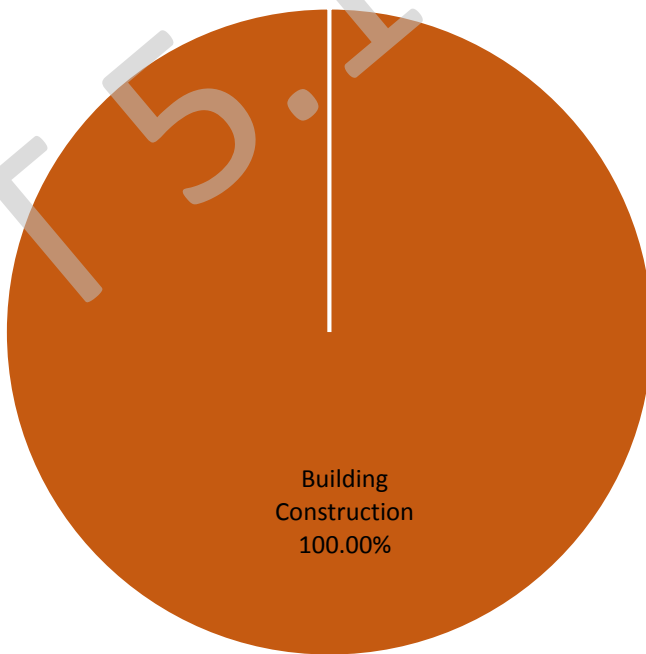
Includes salaries and benefits for day porters.

REGULAR CAPITAL OUTLAY ESSER 3.0

Department of Operations

Josh Cathey

Deputy Superintendent



\$5,990,577

Overview

Included in this budget are funds to increase the square footage and classroom space at Houston Middle School to allow for social distancing and following CDC guidelines.

REGULAR CAPITAL OUTLAY ESSER

3.0

<u>Acct</u>	<u>Description</u>	FY 2022 <u>Budget</u>	FY 2021 <u>Budget</u>	FY 2020 <u>Actual</u>
799	Building Construction-HMS Addition	5,990,577	-	-
	REGULAR CAPITAL OUTLAY TOTAL:	5,990,577	-	-

Includes costs for building construction on the Houston Middle School Addition.

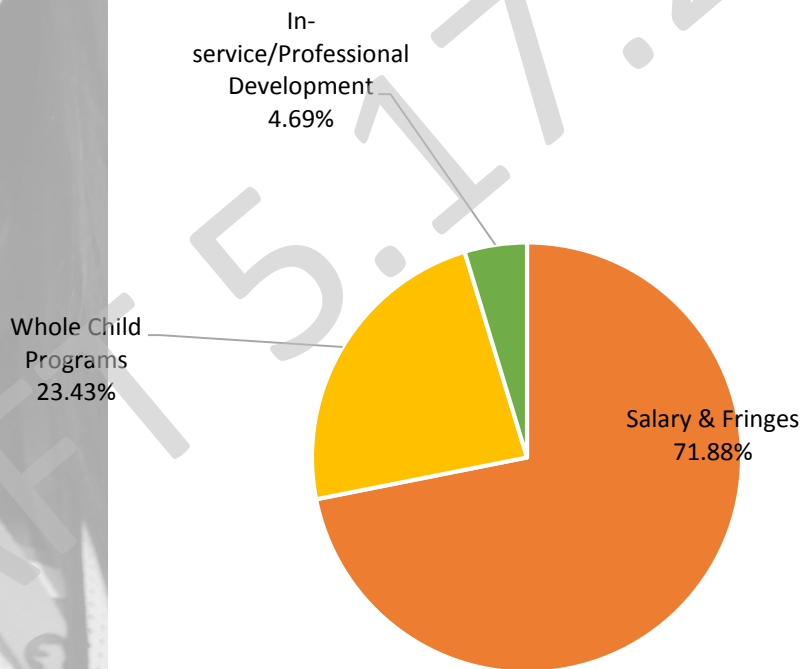


WHOLE CHILD ESSER 3.0

Department of Student Services

Chauncey Bland

Assistant Superintendent, Student Services



\$543,162

Overview

The GMSD Other Student Support department is comprised of 14 School Counselors and 1 Counseling Intervention Specialist. Under our plan to address Whole Child needs in response to the pandemic, these funds add 2 school counselors, allowing each school to both teach guidance to all children and simultaneously address different tiered student needs with small groups or therapeutic sessions. The new program includes a coordinator and director, professional development for school and district leaders to align visions around the Whole Child, and purchase high-quality curriculum materials.

OTHER STUDENT SUPPORT/WHOLE CHILD ESSER 3.0

<u>Acct</u>	<u>Description</u>	FY 2022 <u>PERS</u>	FY 2022 <u>Budget</u>	FY 2021 <u>Budget</u>	FY 2020 <u>Actual</u>
117	School Counselors	2.0	128,445	-	-
123	Whole Child Coordinator	0.5	63,750	-	-
188	Whole Child Director	1.0	117,513	-	-
201	Social Security		15,249	-	-
204/217	State Retirement		25,334	-	-
206	Life Insurance		3,226	-	-
207	Medical Insurance		25,515	-	-
212	Medicare		4,491	-	-
Salary & Fringes Subtotal:		3.5	383,523	-	-

Includes salaries and benefits for School Counselors, a Whole Child Coordinator, and a Whole Child Director.

399	Whole Child Programs		125,000	-	-
499	In-service/Professional Development		25,000	-	-
Services Subtotal:			150,000	-	-
OTHER STUDENT SUPPORT TOTAL:			543,162	-	-

Includes cost of materials used and staff development and program costs.

DRAFT 5.17.21

