

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Quarterly Session
September 17, 2020 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. Election of Officers

III. **Approval of the Agenda

IV. Executive Session - No

V. Pledge to the Flag and Meditation

VI. Delegations

A. Jeanette Omarkhail - HCEA

VII. Future Ready Update

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

MEMORANDUM

To: Hamilton County Board of Education

From: Dr. Bryan Johnson, Superintendent
Dr. Nakia Towns, Deputy Superintendent

Date: September 17, 2020

RE: FUTURE READY 2023 UPDATES TO SCHOOL BOARD

In order to provide the School Board up-to-date information on strategies being implemented and progress towards the goals outlined with the Future Ready 2023 plan, district leadership will provide a regular report describing the work being done. This month you will hear updates on areas within Great Teachers and Leaders.

Future Ready 2023 outlines five action areas:

- Accelerating Student Achievement
- Future Ready Students
- Great Teachers and Leaders
- Effective and Efficient Operations
- Engaged Community



HAMILTON
COUNTY
SCHOOLS

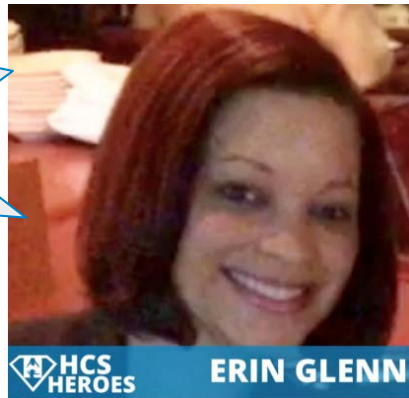
2019 Level 5 School District

Great Teachers Great Leaders

Developing Tomorrow's Teachers Today

HCS HEROES

Nominate
an HCS
HERO!



Hamilton County Schools

Posted by Hootsuite

2d • 🌐

Today's #HCSHeroes Spotlights are Beverly Stone and Starla Terry, school nurses at Middle Valley Elementary. Nurse Beverly and Nurse Starl... See More





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

Future Ready 2023

- Our teachers and staff must be *ready to excel*...by recruiting, developing, and retaining the best talent.
- How we **prioritize** our efforts to **continuously improve**.



Great Teachers & Leaders- Key Strategies

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

TNTP Assessment



A Level 5 School District

TNTP Assessment and Consultation

A look back to 2018...

Objectives

- Assess Current State of Talent Processes and Technology
- Identify Areas of Success and Opportunities for Improvement
- Provide Analysis and Recommendations for Improvements

Focus Areas

- Brand Management
- Vacancy Management
- Recruitment and Talent Pipelines
- Retention and Attrition Analysis
- Staff Roles
- Effectiveness of Current Processes

TNTP Recommendations

1. Improve the **customer experience** to cultivate new and existing talent in HCS.
2. Engage in local and regional **partnerships** to increase the diversity of the candidate pool.
3. Align **technology** with the HCS talent strategy to ensure talent is not lost due to process barriers.
4. Support **school leaders** to improve the teacher experience and lead to stronger retention.

Talent by the Numbers



A Level 5 School District

Filled positions- Learning Communities

August 7, 2019

LEARNING COMMUNITIES			
LEARNING COMMUNITIES	Posted	Filled	%-age
HARRISON BAY	120	116	97%
MISSIONARY RIDGE	130	129	99%
NORTH RIVER	91	88	97%
OPPORTUNITY ZONE	228	225	99%
ROCK POINT	101	99	98%
Learning Communities Total	670	657	98%

2019 1st Day Open Positions- 13

- 4 Classroom positions
- 4 Exceptional Education Positions
- 1 School Counselor
- 4 September/October Vacancies

August 12, 2020

LEARNING COMMUNITIES			
Learning Communities	Posted	Filled	%-age
CTE/Early College	4	4	100%
Harrison Bay	171	167	98%
Innovation	10	10	100%
Midtown	89	85	96%
Missionary Ridge	184	183	99%
North River	64	62	97%
Rock Point	78	76	97%
Learning Community Totals	600	587	98%

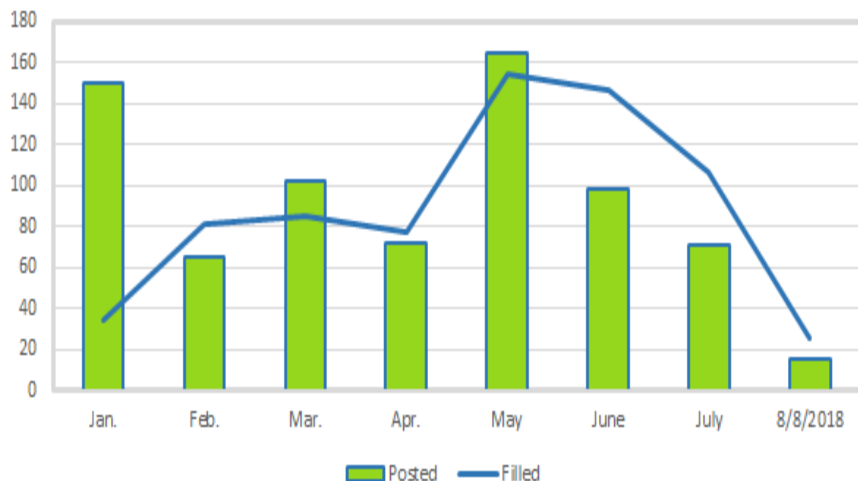
2020 1st Day Open Positions- 13

- 4 Classroom positions
- 4 Exceptional Education Positions
- 5 Support Roles
 - Counselors, Coach & JROTC

Early Hiring

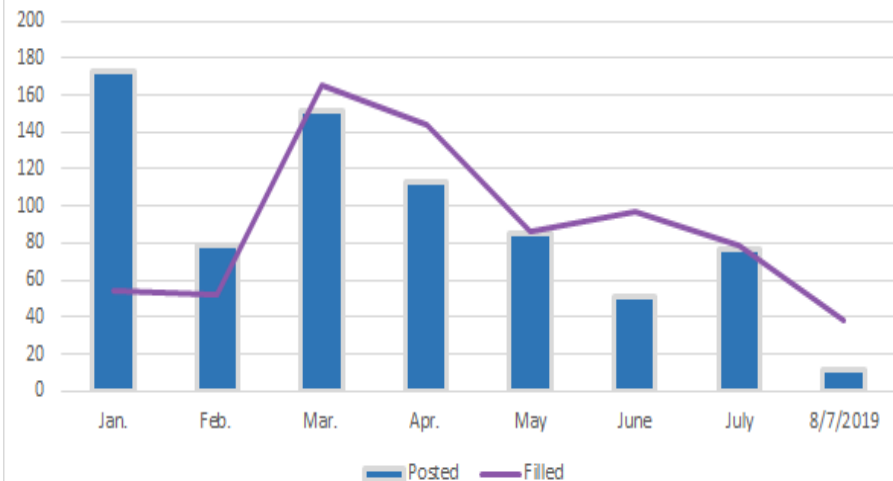
“Position school leaders to conduct more **early hiring**.”

2018 Open and Filled by Month



2018-**39%** of positions filled prior to May 1

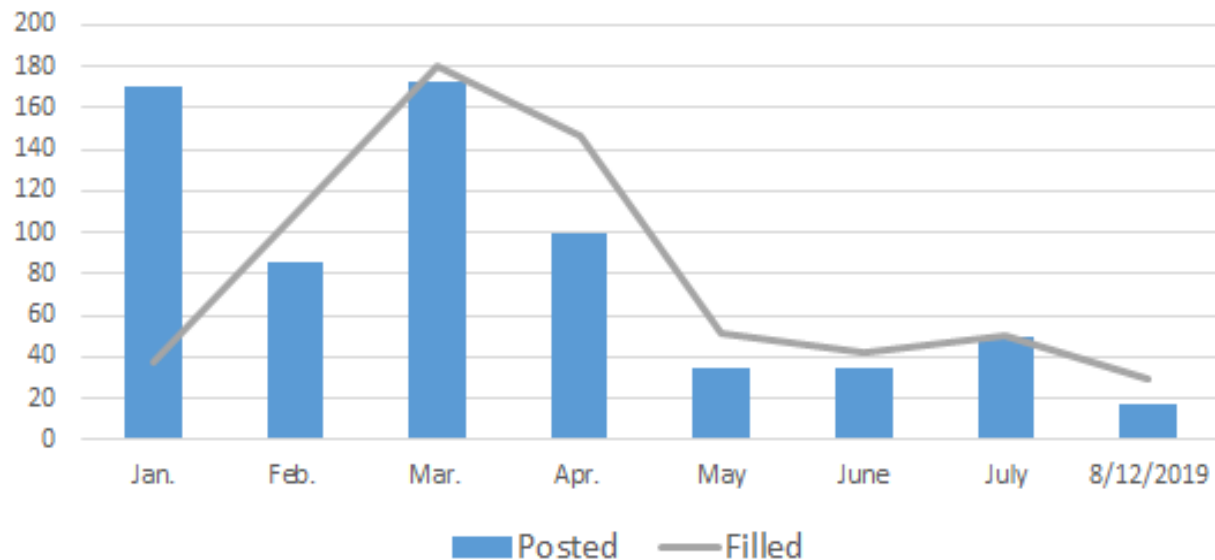
2019 Open and Filled by Month



2019-**58%** of positions filled prior to May 1

Early Hiring- Steady Improvement

2020 Open and Filled by Month



Positions filled prior to **May 1.**

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

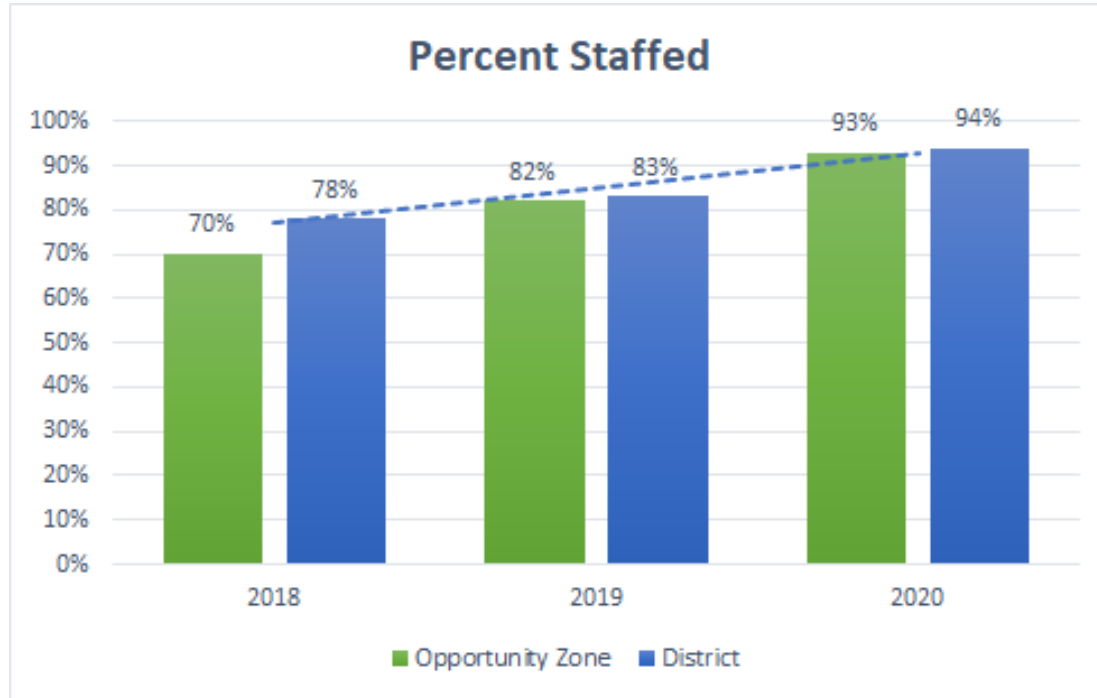
TNTP Best Practice - greater than **65%**

Staffing Trends - Early Hiring

June Comparisons...

Early hiring has **positively impacted staffing**.

Former Opportunity Zone Schools saw a **23% increase** in percent staffed in early June from 2018 to 2020.



Time to Fill- Certified Staff

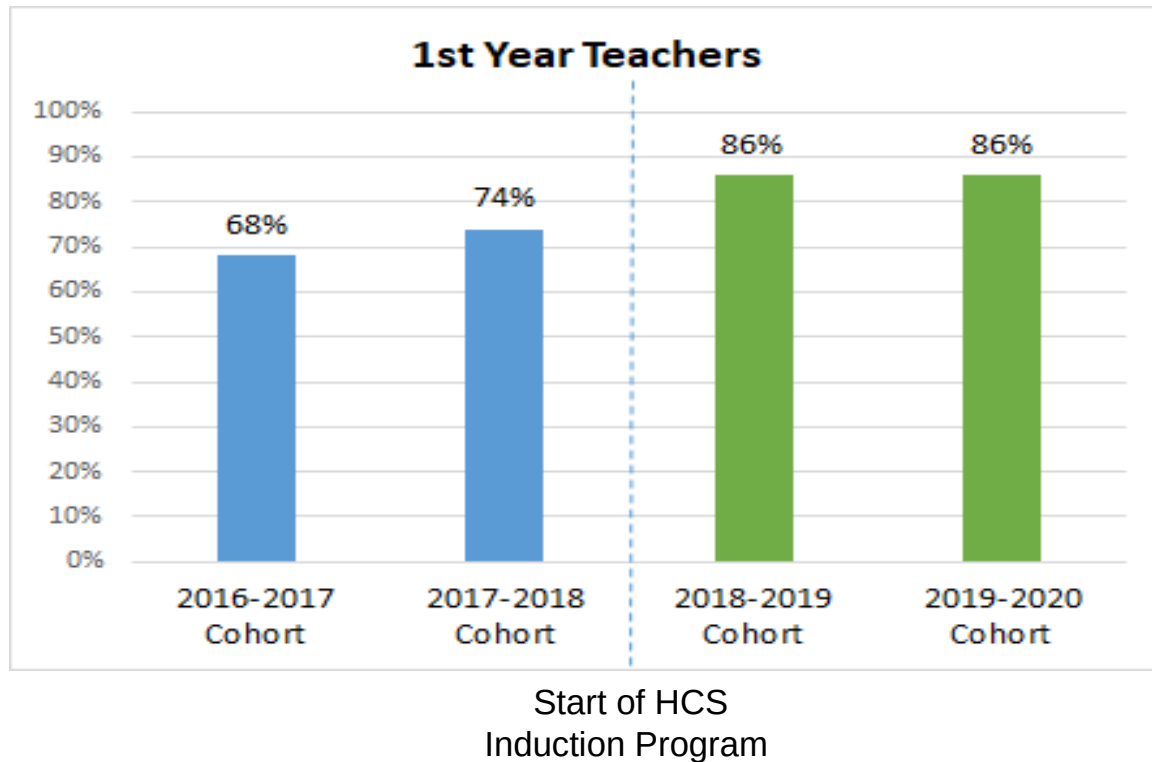
“Improve process timelines to keep candidates engaged.”

	2017-2018 Elementary	2020-2021 Elementary
Opportunity Zone Vacancies	38 days to fill	18 days to fill
Non-Opportunity Zone Vacancies	24 days to fill	18 days to fill

2017-2018 Secondary	2020-2021 Secondary
55 days to fill	34 days to fill
35 days to fill	25 days to fill

Overall HCS Average - 24 Days to fill

Induction Impact on Retention



Fall 2020:

Hired 332 New to Hamilton County Teachers

- From 25 states
- 174 1st year teachers

Talent Programs



Virtual New Hire Orientation

1. Invitation to Orientation

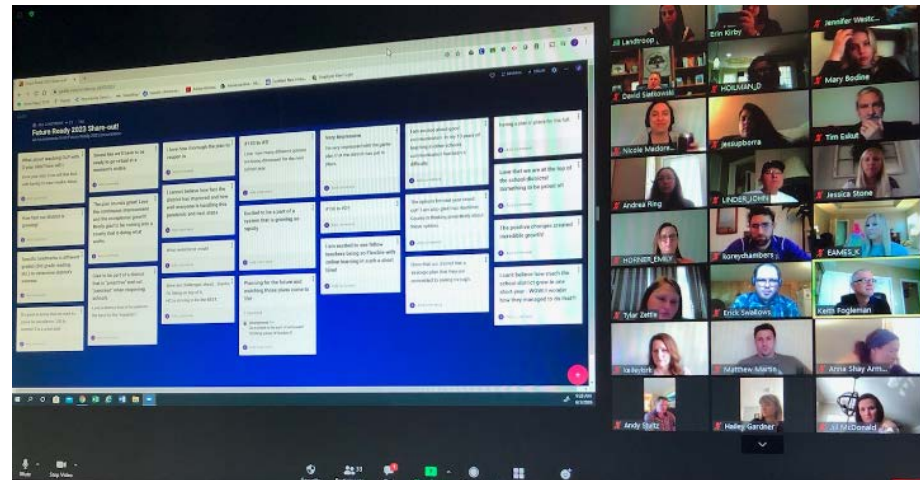
- Registration information
- New hire forms

2. Self-Paced Canvas Course

- Technology Access
- Benefits, HR Policies, Induction Support

3. Zoom Call with Induction Team

- Meet and Greet with District Leaders
- Interactive activities



"I am astounded at the level of personal care Hamilton County is providing their employees. So much to take advantage of! Equally astounding is my takeaway feeling of being supported as a new hire."

~Experienced teacher - Westview ES

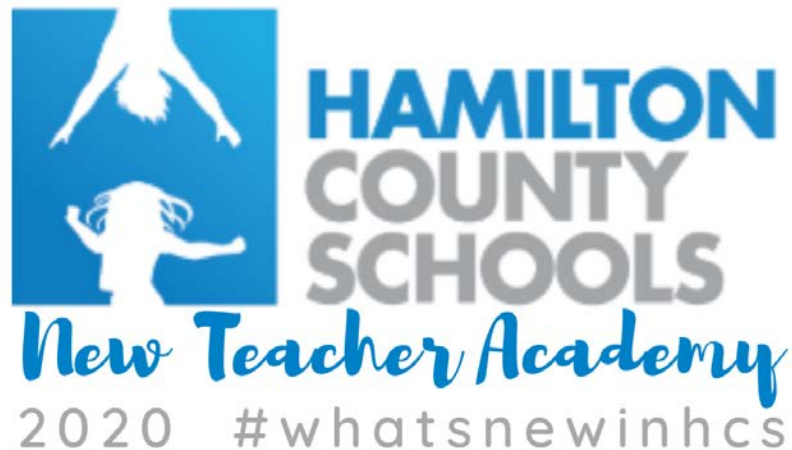
"Really great resources!!! Thank you for making this a great experience even despite things going on in the world right now."

~Novice teacher - RBMS

"The positive energy from our two facilitators was great to be a part of and the guest speakers were also excellent resources/knowledgeable contributors. Plus--I won \$20--Ha!"

~Experienced teacher - Brainerd HS

New Teacher Academy



July 27 - 30, 2020

- 200 Novice & Experienced Teachers Attended
- Virtual Platform
- **Day 1: Building Relationships**
 - Classroom Management
 - Family & Community
 - Project COACH
 - Co-teaching & Collaboration
 - Teacher Well-Being
- **Days 2-4: Content-Specific Cohorts**
 - Curriculum Resources & Planning
 - Teaching & Learning Best Practices

Mentor Program

School-based mentoring occurs through 2 channels:

- **Lead Mentors**

- Coordination of the school-based New Teacher Network Program, including **monthly new teacher sessions**
- **Communication liaison** for the district Induction Program.
- **Leadership development** through ongoing support and training from the district, including WT=WT training.

- **Support Mentors**

- Assigned to **novice teachers** on a 1:2 or 1:3 ratio.
- Guiding checklists provide Support Mentors with suggested activities and areas of support for the novice teachers.



COMP- Summer Workshops

The COMP workshop provides teachers with **research-based strategies** for **effective classroom management**. This summer:

- 120± teachers attended the first session.
- **Virtual best-practices** were included as part of this summer's sessions.





HAMILTON
COUNTY
SCHOOLS

COMP *Bridge*

UTC and HCS have **partnered** to create a **COMP Bridge** program for current UTC students in their final semester of their EPP!

- UTC Res II Students are participating in a 10-hour **“pre-loading”** of the COMP level 1 workshop, **led by HCS COMP Certified presenters**
- Upon graduation, this group will have the opportunity to continue into a **special COMP cohort** in order to complete the full level 1 workshop.

University Consortium Collaboration

- HCS HR, T&L, and our University Partners are collaborating to provide **Best Practices training for Mentoring & Coaching** Pre-Service Teachers:
 - Ensure **common language** is being used in coaching.
 - Focus on **organizing** time and resources.
 - Implement **Crucial Conversations** training in 2020-2021.



Whole Teacher=Well Teacher

- Expanded Wellness Supports to **Develop Resilience & Adaptability**
 - Stress Management Series & **Wellness Wednesdays**
 - Canvas Course & Pure Edge Curriculum Alignment Matrix
- Collaboration with SEL Department
- **Leading With Authenticity** support & training for Lead Mentors at each school



HAMILTON COUNTY SCHOOLS Whole Child, Teacher, & Leader PRESENTS:

Wellness
WEDNESDAYS
TIME & SPACE FOR ALL HCS EMPLOYEES TO
DEVELOP ESSENTIAL WELLNESS PRACTICES

Whole Teacher=Well Teacher Workshops with Mindfulness Consultant, Jennifer Knowles
Community Partnership Offerings (Yoga, Art, Nature Center, etc)
Whole Child Wednesday Broadcasts
Weekly Mindful Minute Practices

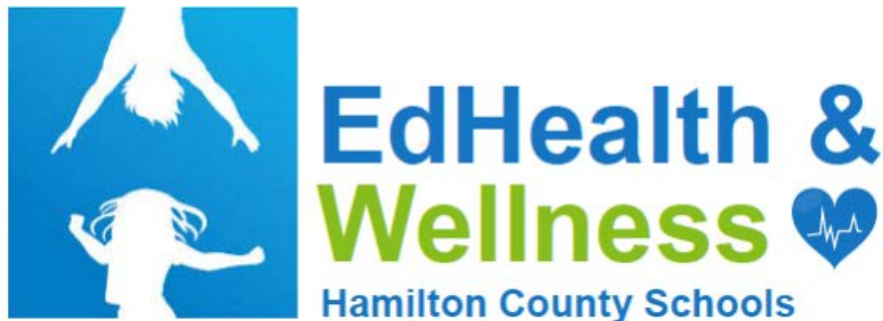
"There is magic in the grounding exercises. I feel bone deep calm for hours afterwards."

~HCS Administrator, Aug 2020

"This was so good for me. Thank you, THANK YOU for offering this time. I feel validated. I feel purposeful. I feel capable."

~Returning veteran teacher, Sept. 2020

Health & Wellness Resources for Employees



"I took my son to one of the HCS Clinics last week. The wait time was non-existent and the care we were given was top-notch!"

~HCS Employee, Sept. 2020

"The discounts in the HCS Pharmacies are incredible! They have such a wide variety of over-the-counter items available to us AT COST!"

~HCS Employee, Sept. 2020

- All Employees have access to:
 - Telehealth Services
 - Mental Health Supports
 - COVID-19 Testing
- Benefits-Eligible Employees also have access to:
 - Health Clinics
 - Discounted prescriptions & over the counter items at HCS Pharmacies
- Wellness Incentives
 - YMCA Discount
 - Premium Holiday in December
- Short-Term Disability Benefits

Classified Pay Adjustment

- Implemented the School Board approved starting salary of **\$12 per hour for our classified school supportstaff**.
- Approximately **150 employees were positively impacted** for the 2020-2021 school year.
 - One third of the employees will receive an annual increase of over a **\$1000**.
- Next Step - need to move starting salary of **\$13 per hour**.
 - Approximately **300** employees including \$12 employees
 - Projected cost - **\$350K**

Grow Your Own

Exceptional Education

- Job Embedded - up to **\$10K** educational assistance.
 - **10 HCS Exceptional Education Assistants** currently as Job Embedded Teachers
 - **2 Additional** for Spring 2021

High Need Subject Areas

- Job Embedded - up to **\$10k** educational assistance
 - **1 Mathematics 6-12**
 - **2 Mathematics 6-8**
 - **2 Science 6-8**



Grow Your Own

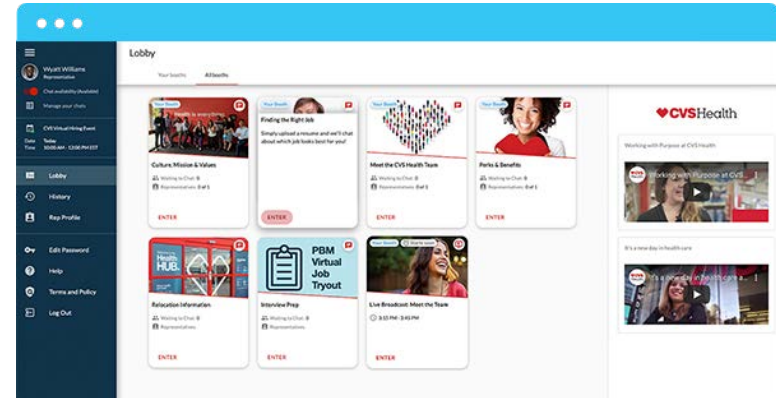
- **Increase Number of Minority Teachers in Hamilton County**
 - Currently, **only 11%** of Hamilton County are teachers of color
 - **38% GYO candidates** are teachers of color
- **Recognize & Accelerate Careers of Classified Staff:**
 - Worked for HCS on average of 4.4 years.
- **Plan to expand GYO in the next year!**

Next Steps



Maximize Technology

- Utilization of **COVID best practices** for early and continued employee engagement.
- Planning for **Virtual Recruitment 2020-2021**
 - Replace Fall & Spring Career In person Fairs
 - Community information sessions for classified recruitment & GYO



HR Systems Integration

iCims:



- **Recruit** (life-cycle recruiting)
- **Onboard**
- New **Careers Website**
- **Integration** with new **HRIS, Munis**
- Go live- **October 2020**

Munis:



- **Reduce** data entry
- Robust **reporting**
- **Elevate** HR Generalist roles
- Streamline **Staffing Model**
- Modern **functionality**
- Go live- **January 2021**

Hiring Toolkit & Training

Strategies and Best Practices for:

- School Branding & Social Media
- Recruitment and Hiring
- Selection
- Engagement and Retention



Administrator's Toolkit: Hiring Guidelines and Best Practices



HCS HEROES





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

VIII. **Approval of the Consent Agenda

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

Hamilton County Board of Education – Draft Minutes – Not Yet Approved by the Board
Board Meeting - Regular Session
August 20, 2020 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Executive Session - No

IV. Pledge to the Flag and Meditation

V. Recognitions

A. Recognition of Mrs. Kathy Lennon, outgoing Board Member - Chairman Wingate

B. Recognition of Jeremiah Taylor, outgoing Student Board Representative - Chairman Wingate

C. Recognition of Macy Tidmore - Incoming Student Representative - Chairman Wingate

VI. **Approval of the Consent Agenda

A. Approval of the Minutes of the July 16, 2020 Regular Session

B. Executive Committee Report

C. Chief Business Officer - Brent Goldberg

1. Bids/Contracts

2. Financial Reports

3. Budget Amendments

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

b. Priority Schools Principal Incentive

4. Appropriation of Funds

a. HCS EDConnect

b. HCS EdConnect - Hotspot Devices

D. Chief of Staff - Dr. Nakia Towns Edwards

1. Board Policies 1 - Second and Final Reading

a. Board Policy 5.3022 - Bereavement Leave

b. Board Policy 5.306 - Military Leave

2. Board Policies 2 - Second and Final Reading

a. Board Policy 1.805 - Use of Electronic Mail (email)

b. Board Policy 5.106 - Application and Employment

c. Board Policy 5.600 - Staff Rights and Responsibilities

VII. Board Matters

A. **East Ridge Elementary Sidewalk (Safe Routes to School) - Justin Witt

B. **Consideration of Renovation/Construction of Lakeside Property to Replace CSLA - Justin Witt/Tucker McClendon

VIII. Information Only

A. Legal Services Report

IX. Adjourn

**Hamilton County Board of Education
Board Meeting - Regular Session**

August 20, 2020 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

Attendance Taken at 5:30 PM.

Dr. Steve Highlander:	Present
Mrs. Jenny Hill:	Present
Mrs. Karitsa Jones:	Present
Mrs. Kathy Lennon:	Present
Mr. Tucker McClendon:	Present
Mrs. Tiffanie Robinson:	Present
Mr. Joe Smith:	Present
Mrs. Rhonda Thurman:	Present
Mr. Joe Wingate:	Present

Also in Attendance: Dr. Bryan Johnson, Superintendent
Jeremiah Taylor, Outgoing Student Representative
Macy Tidmore, Incoming Student Representative

II. **Approval of the Agenda

Passed: Approval of the agenda passed with a motion by Mrs. Karitsa Jones and a second by Mrs. Tiffanie Robinson.

Dr. Steve Highlander:	Yes
Mrs. Jenny Hill:	Yes
Mrs. Karitsa Jones:	Yes
Mrs. Kathy Lennon:	Yes
Mr. Tucker McClendon:	Yes
Mrs. Tiffanie Robinson:	Yes
Mr. Joe Smith:	Yes
Mrs. Rhonda Thurman:	Yes
Mr. Joe Wingate:	Yes

Yes: 9, No: 0

III. Executive Session - No

IV. Pledge to the Flag and Meditation

V. Recognitions

- A. Recognition of Mrs. Kathy Lennon, outgoing Board Member - Chairman Wingate
- B. Recognition of Jeremiah Taylor, outgoing Student Board Representative - Chairman Wingate
- C. Recognition of Macy Tidmore - Incoming Student Representative - Chairman Wingate

VI. **Approval of the Consent Agenda

Passed: Approval of the Consent Agenda with the following items being pulled: Mrs. Thurman pulled item VI. D. 2.a. - Board Policy 1.805 - Use of Electronic Mail; and Mr. McClendon pulled Item VI.C.1. Bids/Contracts - 2.A. - Emergency Early Approval of Covid-19 Disinfecting Services passed with a motion by Dr. Steve Highlander and a second by Mrs. Kathy Lennon.

Dr. Steve Highlander:	Yes
Mrs. Jenny Hill:	Yes
Mrs. Karitsa Jones:	Yes
Mrs. Kathy Lennon:	Yes
Mr. Tucker McClendon:	Yes
Mrs. Tiffanie Robinson:	Yes
Mr. Joe Smith:	Yes
Mrs. Rhonda Thurman:	Yes
Mr. Joe Wingate:	Yes

Yes: 9, No: 0

Passed: Approval to add back to the agenda and approve item VI.D.2.a. - Board Policy 1.805 - Use of Electronic Mail passed with a motion by Mrs. Rhonda Thurman and a second by Mrs. Tiffanie Robinson.

Dr. Steve Highlander:	Yes
Mrs. Jenny Hill:	Yes
Mrs. Karitsa Jones:	Yes
Mrs. Kathy Lennon:	Yes
Mr. Tucker McClendon:	Yes
Mrs. Tiffanie Robinson:	Yes
Mr. Joe Smith:	Yes
Mrs. Rhonda Thurman:	Yes
Mr. Joe Wingate:	Yes

Yes: 9, No: 0

Passed: Approval to add back to the agenda and approve Item V1.C.1. Bids/Contracts - 2A.
- Emergency Approval of Covid-19 Disinfecting Services passed with a motion by Mr. Tucker McClendon and a second by Mrs. Rhonda Thurman.

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

DISCUSSION: Mrs. Thurman stated that she had looked over Board Policy 1.805 and had talked to Attorney Bennett and thinks it may have been cleared up. She further stated that she wanted to be sure that people realize that anything they do on their school computer, their school laptop is subject to open records and she said she didn't think a lot of people realized this. Mrs. Thurman stated she knew some faculty and some others had been doing things on their computers maybe that were not school related and those things are subject to open records and she wanted everyone to be aware. Since she has been on the Board she has seen two people get reprimanded. One got their pay suspended for about a month or so and another the State of Tennessee handled.

DISCUSSION: Mr. McClendon asked for an update on the process that was covered in the Emergency Early Approval of Covid-19 Disinfecting Services and if there was any feedback. Dr. Robertson stated that the company is struggling a little bit with staffing along with staffing with ABM and First Student. He further stated that the \$10-\$13 job are hard to staff right now. SMS currently has about half the schools placed. He had received a report the prior evening. They have 40 people that are ready to be fingerprinted and then about 45 that are waiting for fingerprints to come back. Hopefully those 45 will be ready to get placed early next week.

A. Approval of the Minutes of the July 16, 2020 Regular Session

B. Executive Committee Report

C. Chief Business Officer - Brent Goldberg

1. Bids/Contracts

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

- A. Request Approval of Bid File 20-65 Purchase of Freon
- B. Request Approval of Re-Bid File 20-68 Annual Fire Equipment Inspection Services
- C. Request Approval of Bid File 20-69 Plumbing Projects
- D. Request Approval of Bid File 20-70 Furnish/Install Mechanical Equipment, Materials and Supplies

- E. Request Approval of Bid File 20-71 Furnish/Install Acoustical Ceiling Grids-Panels
- F. Request Approval of Bid File 20-72 Drywall Installation and Related Projects
- G. Request Approval of Bid File 20-73 Carpentry Related Projects
- H. Request Approval of Bid File 20-74 Masonry Projects
- I. Request Approval to Utilize/Purchase from Telemetrics Corporation, a specialized local vendor
- J. Request Approval to Execute Lease Agreement with Lenovo Financial Services
- K. Request Approval of RFP File 20-77 and Bid File 21-10 for the School Nutrition Program
- L. Request Approval to Purchase SmartMusic Educator from MakeMusic, Inc.

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

- A. Covid-19 Cleaning and Disinfecting Services/Bid File 21-08
- B. Maintenance/Upgrades Software for SN Program/Bid File 20-58
- C. Purchase of Zoom Video Communications Subscription
- D. Purchase of Booktracks Asset Management Module from Book Systems

2. Financial Reports

Due to year-end closing, the financial statements for the month of June are not available. The state year-end financial report will be submitted to the Board upon completion.

3. Budget Amendments

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

The Federal Programs budget is amended by items #1 – 5. Items #1 and 3 – 5 consist of current year awards. Item #2 consists of carryover funds and a current year award.

The State Programs budget is amended by items #6 – 8. Items #6 – 8 consist of current year awards.

The Self-Funded Programs budget is amended by items #9 – 17, and consists of grants awarded by non-federal agencies and designed for a specific purpose. Items #9, 11, 13 and 14 consist of carryover funds and current year contributions. Items #10, 15 and 17 are current year contributions. Items #12, 14 and 16 consist of carryover funds.

- 1. School Improvement Grant, with a transfer between accounts
- 2. Transition School to Work Grant, with a net increase of \$52,385
- 3. Carl Perkins Vocational Grant, with a net decrease of \$45,241
- 4. Perkins Pathways to High School Apprenticeship Grant, totaling \$26,500
- 5. Perkins Secondary Reserve Grant, totaling \$50,000
- 6. Online Learning Tool Content Development, totaling \$120,000
- 7. Family Resource Center, with a net increase of \$27
- 8. Coordinated School Health, with a net increase of \$2,489
- 9. Therapy Services, with a transfer between accounts
- 10. Community Donation Self-Funded Program, with a net increase of \$10,000

11. FRI Externship Self-Funded Program, totaling \$125,732
12. Future Ready Institutes Self-Funded Program, totaling \$484,403
13. Cell Tower Self-Funded Program, with a net increase of \$200,000
14. FRI Tyner Academy Self-Funded Program, totaling \$138,728
15. Schillhahn Huskey Foundaton Self-Funded Program, totaling \$20,000
16. Benwood Foundation Self-Funded Program, totaling \$90,169
17. Supplemental Salaries Self-Funded Program, with a net increase of \$30,000

b. Priority Schools Principal Incentive

The budget amendment for the Priority Schools Principal Incentive State Grant for FY2021 is recommended for your approval. Seven priority school principals are eligible for the retention bonus and two priority school principals are eligible for the recruitment bonus.

4. Appropriation of Funds

a. HCS EDConnect

Board approval is recommended to appropriate funds for HCS EdConnect. Appropriated funds will be transferred to EPB.

Source of Funds:

21607704-52253501	CARES/ESSER Education Technology	\$450,000
1000000-30004555	Cell Tower Technology Fund	\$200,000
1000000-30004755	Fund Balance Assigned for Technology	\$350,000

Use of Funds:

Contracted Services (Transfer to EPB)	\$1,000,000
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b. HCS EdConnect - Hotspot Devices

Board approval is recommended to appropriate funds for HCS EdConnect. These funds will be used to procure HotSpot devices for approximately 450 economically disadvantaged students who do not reside in the EPB service area.

Source of Funds:

1000000-30004755	Fund Balance Assigned for Technology	\$170,000
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Use of Funds:

18410000-52217011	Innovation - Equipment	\$170,000
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D. Chief of Staff - Dr. Nakia Towns Edwards

1. Board Policies 1 - Second and Final Reading

- a. Board Policy 5.3022 - Bereavement Leave
- b. Board Policy 5.306 - Military Leave
- 2. Board Policies 2 - Second and Final Reading
 - a. Board Policy 1.805 - Use of Electronic Mail (email)
 - b. Board Policy 5.106 - Application and Employment
 - c. Board Policy 5.600 - Staff Rights and Responsibilities

VII. Board Matters

A. **East Ridge Elementary Sidewalk (Safe Routes to School) - Justin Witt

Passed: Approval to donate land to the City of East Ridge for an East Ridge Elementary sidewalk (safe routes to school) passed with a motion by Dr. Steve Highlander and a second by Mrs. Tiffanie Robinson.

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

B. **Consideration of Renovation/Construction of Lakeside Property to Replace CSLA - Justin Witt/Tucker McClendon

Passed: Approval for Renovation/Construction of Lakeside property to replace CSLA passed with a motion by Mr. Tucker McClendon and a second by Mrs. Kathy Lennon.

Mrs. Jenny Hill:	No
Mrs. Karitsa Jones:	No
Mrs. Tiffanie Robinson:	No
Dr. Steve Highlander:	Yes
Mrs. Kathy Lennon:	Yes
Mr. Tucker McClendon:	Yes
Mr. Joe Smith:	Yes
Mrs. Rhonda Thurman:	Yes
Mr. Joe Wingate:	Yes
Yes: 6, No: 3	

Mrs. Jenny Hill: No, Mrs. Karitsa Jones: No, Mrs. Tiffanie Robinson: No

DISCUSSION: Dr. Highlander asked if it would be appropriate for the Board to consider maybe a 60-day delay and look at an RFP and see if a quality building could be built for the money available on the current CSLA site. Dr. Highlander further explained that he had a commissioner that had stated it could be done for a whole lot less than \$35 million. Mr. Witt stated his concern was that this is the last project of this bond fund and the goal is to have the school open by August 2022. He further stated that his goal was to have the architect in design next month, hoping for an April bid and another month for approval and release. If we continue to wait that August date would continue to slip off and what has been discussed is a future elementary school on that property.

Mrs. Thurman asked about the faculty and wanted to make sure they were given consideration of other positions in the system. Mrs. Jones stated that the Lakeside staff was included in a meeting and they are being accommodated and they have options for other placements and everybody should be securing another position. Dr. Johnson stated he and Justin had several meetings with the Lakeside faculty. He also wanted to clarify (Jill is here and Marsha is here) is that they have been have a conversation about those 196 students and how we make sure we make space for them and give them a choice.

Discussion continued.

VIII. Information Only

A. Legal Services Report

IX. Adjourn – The meeting was adjourned at 6:43 p.m.

Chairperson

Date

Superintendent

Date

B. Executive Committee Report

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

MEMORANDUM

TO: Hamilton County Board of Education

FROM: Sherrie Ford

DATE: September 17, 2020

RE: Executive Committee Report

The Executive Committee of the Board may act on behalf of the full Board during the time between Board meetings. The Executive Committee items submitted to me for the agenda packet for the period of August 20, 2020 through September 17, 2020 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.

C. Chief Business Officer - Brent Goldberg

1. Bids/Contracts

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

MEMORANDUM

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

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

DATE: September 17, 2020

RE: Bids/Contracts

1. Attached for your approval are bids/contracts for the following:
 - A. Request approval for the renewal of PowerSchool License and Subscription Fees/PowerSchool SIS State Data Validation contract.
 - B. Request approval for the renewal of DecisionEd Software Maintenance Subscription and Support contract.
 - C. Request approval for the renewal of Atrium Support and Maintenance system with Book Systems, Inc.
 - D. Request approval to purchase the add-on PCG EDPlan Connect and EDPlan Signature service.
2. Ratification of Emergency/Early approval for the following items:
 - A. Contract for Alternative Transportation Services (Bid File 21-09)
 - B. Purchase of student chrome books from CDW-G based on Sourcewell Cooperative Contract.
 - C. East Brainerd Elementary Tornado Damage-Change Order #1
3. Bids procured by the Purchasing Department, in all cases, low bids meeting specifications are recommended.
4. Recommend approval as presented.

NT/KB:de

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

MEMORANDUM

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

FROM: Shannon Moody, Director of Accountability and Research

DATE: September 17, 2020

RE: PowerSchool Renewal July 15, 2020 – July 14, 2021

The Office of Accountability and Research requests the Board of Education's approval for the renewal of our PowerSchool License and Subscription Fees /PowerSchool SIS State Data Validation contract for PowerSchool which was previously approved with bid file 10-17 at the July 2009 Board Meeting. PowerSchool is the Sole Source provider for PowerSchool and this product is used to maintain our Student Management System.

We request approval in the amount not to exceed \$45,745.39 to be budgeted from our General Purpose funds.

Prepared By: Bethany Butler
 Customer Name: Hamilton County Department of
 Education
 Contract Term: 12 Months
 Start Date: 7/15/2020
 End Date: 7/14/2021

Customer Contact: Shannon Moody
 Title: Director of Accountability and
 Research
 Address: 3074 Hickory Valley Road
 City: Chattanooga
 State/Province: Tennessee
 Zip Code: 37421
 Phone #: (423) 498-7072

Product Description	Quantity	Unit	Unit Price	Extended Price
License and Subscription Fees				
PowerSchool SIS State Data Validation	44,413.00	Students	USD 1.03	USD 45,745.39

License and Subscription Totals: **USD 45,745.39**

Year One Total	USD 45,745.39
-----------------------	----------------------

On-Going PowerSchool Subscription/Maintenance and Support Fees are invoiced at the then current rates and enrollment per existing terms of the executed agreement between the parties. Any applicable state sales tax has not been added to this quote. Subscription Start and expiration Dates shall be as set forth above, which may be delayed based upon the date that PowerSchool receives your purchase order. If this quote includes promotional pricing, such promotional pricing may not be valid for the entire duration of this quote. All PowerSchool invoices must be paid within thirty (30) days of the date on the invoice. All purchase orders must contain the exact quote number stated within. Customer agrees that purchase orders are for administrative purposes only and do not impact the terms or conditions reflected in this quote and the applicable agreement.

This renewal quote will continue to be subject to and incorporate the terms and conditions found at <https://www.powerschool.com/wp-content/uploads/PowerSchool-Service-Agreements/PowerSchool-MASTER-SERVICES-AGREEMENT-01-01-20.pdf>.

THE PARTIES BELOW ACKNOWLEDGE THAT THEY HAVE READ THE AGREEMENT, UNDERSTAND IT AND AGREE TO BE BOUND BY ITS TERMS.

POWERSCHOOL GROUP LLC

Hamilton County Department of Education

Signature:



Signature: _____

Printed Name: Gregg Clevenger

Title: Chief Financial Officer

Date: 3-20-2020

PO Number: _____

Printed Name: _____

Title: _____

Date: _____



PowerSchool Group LLC
150 Parkshore Drive
Folsom, CA 95630
www.powerschool.com

RE: PowerSchool Group LLC Sole Source Affirmation

To Whom It May Concern:

The purpose of this letter is to inform you that PowerSchool Group LLC and its affiliate companies (collectively, "PowerSchool") are the sole source from which your school, school district or other educational institution may purchase the PowerSchool software and accompanying support, including fixes and enhancements.

- PowerSchool software includes student information systems (SIS) such as PowerSchool SIS; PowerSchool eSchoolPlus SIS; PowerSchool iNow SIS; and PowerSchool Trillium SIS.
- PowerSchool Unified Classroom™ solution which includes Unified Classroom Assessment, Unified Classroom Learning, Unified Classroom Gradebook, and Unified Classroom Special Programs.
- PowerSchool Unified Administration™ solution which includes, Unified Administration eFinancePlus, Unified Administration BusinessPlus; Unified Administration Atrieve Finance; Unified Administration Atrieve HR; and Unified Administration Atrieve Payroll.
- PowerSchool Unified Talent™ solution include SchoolSpring Job Board; Applicant Tracking; Candidate Assessment; Employee Records; Perform; Professional Learning; and Absence Management.
- PowerSchool Unified Insights™ solution includes, Student; Talent for Absence Management; and Operations for Finance and HR.
- For those districts that have non-PowerSchool solutions, PowerSchool also offers standalone products including PowerSchool Performance Matters (Assessment and Analytics modules respectively), PowerSchool Special Programs; PowerSchool Enrollment; PowerSchool Learning, and all other software that PowerSchool may offer as part of PowerSchool's product line in the future.
- PowerSchool also offers, under the PeopleAdmin brand: PeopleAdmin Hire and Recruit, PeopleAdmin Applicant Tracking, Select Suite, PeopleAdmin Positions, People Admin Onboard, Records, PeopleAdmin Performance, PeopleAdmin Faculty (Activity management, CV management, Promotion and Tenure), PeopleAdmin Professional Development, PAAFx, and all other software as part of PowerSchool's future product line.

Additionally, any services provided using the PowerSchool software including, without limitation, hosting and implementation services for the PowerSchool product are only available through PowerSchool, unless PowerSchool provides explicit approval for an outside party to provide Services on PowerSchool's behalf."

Sincerely,

DocuSigned by:

A handwritten signature in black ink that reads 'Gregg Cleveland'.

8BEF003224AC132
Gregg Cleveland

Chief Financial Officer

PowerSchool Group LLC

Hamilton County Department of Education

3074 Hickory Valley Road
Chattanooga, Tennessee 37421
Phone 423/498-7072 Fax 423/498-6689

MEMORANDUM

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

From: Shannon Moody, Director of Accountability and Research

Date: September 17, 2020

Re: DecisionEd: Software & Support Multi Year Renewal

The Office of Accountability and Testing requests the Board of Education's approval for the renewal of our DecisionEd Software Maintenance Subscription & Support contract for a period of October 2020 – September 2022. We would also like to include IBM Cognos Enhanced Consumer Support to the Multiyear Renewal for the period of October 2020 – September 2022.

These products are used to provide information to multiple Hamilton County departments and affiliates as well as give insight to the teachers regarding their students.

Support & Maintenance	\$151,040.00
IBM Cognos Enhanced Consumer Support	21,152.00
Less two year pre-purchase discount	<u>(10,332.00)</u>
Net Total	<u>\$161,860.00</u>

We request the approval in the amount of \$161,860.00 to be budgeted from the General Budget.

DecisionEd is a sole provider.

August 6, 2020

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

RE: Sole Source for DecisionEd Group Support

Gayle Patterson:

Regarding the attached invoice for Support Renewal we are providing this letter to address Sole Source of the purchase.

This product is a DecisionEd product and only available from DecisionEd. No other entities are allowed to resell, market, or distribute this product. Support for the DecisionEd k12 Performance Management product is only available from DecisionEd. we do not sell through resellers, dealers or partners.

The DecisionEd product is built and maintained by DecisionEd. DecisionEd owns the intellectual content, software and data structures which is copyrighted by U.S. Law.

Please do not hesitate to contact us with any questions.

Regards,



Deborah Mason

Quotation

Quotation Date: August 6, 2020

Expiration Date: September 30, 2020

Prepared for: Hamilton County Department of Education
3074 Hickory Valley Road
Chattanooga, TN 37421

Item	Description	Quantity	Price	Extended
XJ1SPT	XJ1 Support & Maintenance (Oct 2020 thru Sept 2022)	2	\$75,520	\$151,040
IBMSPT	IBM Cognos Enhanced Consumer Support	2	\$10,576	\$21,152
	Less 2 year pre-purchase discount		-\$10,332	-\$10,322

Total **\$161,860**

Undersigned agrees to purchase the above pursuant to applicable license agreements. Payment terms net 30 unless otherwise defined via DecisionEd Solution Agreement.

Customer Representative: _____

Printed Name: _____

Date: _____

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

MEMORANDUM

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

FROM: Dr. Neelie Parker, Chief Schools Officer
Becky Covington, Director of Pre-K

DATE: September 17, 2020

SUBJECT: Book Systems, Inc. - Atrium

We are respectfully requesting renewal of this web-based automation system that meets our library needs as well as provides our students and faculty with easy access to their school's online catalog. Having this web-based automation system allows teachers, students, and parents to have home access to their school's online library catalog and educationally appropriate websites. Teachers are able to make connections between the library collection and state standards, and students will have a user-friendly online catalog when searching for reading and research materials.

Total amount requested is \$32,190, which will be funded through a self-funded program.

Thank you for your consideration of the automation system for Hamilton County School's libraries.



4901 University Square, Ste. 3 Huntsville, AL 35816

Tel: (800) 219-6571 Fax: (800) 230-4183
(256) 533-9746 (256) 536-1175

Q U O T E

Quote Number: BSIQ24634

Quoted On: Aug 18, 2020

Prepared For

Sonya Ecton
Hamilton County Department of Educat
3074 Hickory Valley Rd.
Chattanooga, TN 37421
United States

Phone: (423) 498-7131
Fax: (423) 209-8708
Email: ecton_s@hcde.org

Project	Sales Representative	Expires On
Atrium Support Renewal 2020-2021	Scott Burton Ext. 6768 sburton@booksys.com	09/08/2020

Description	Part No.	Unit Price	Qty	Ext. Price
Atrium CSA annual support & maintenance (Aug 2020 - Aug 2021) Schools included: Allen Elementary School Alpine Crest Elementary School Apison Elementary School Barger Academy Battle Academy Bess T. Shepherd Elementary School Big Ridge Elementary School Brainerd High School TN Brown International Academy Brown Middle School Calvin Donaldson Elementary School Center for Creative Arts Central High School Harrison Chatt. School for the ARTs Upper Chatt. School for Arts & Sciences-Lower Chattanooga School for the Liberal Arts Clifton Hills Elementary School Daisy Elementary School Dalewood Middle School Dawn Elementary School DuPont Elementary School East Brainerd Elementary School East Hamilton Middle School East Hamilton High School East Lake Academy of Fine Arts East Lake Elementary School East Ridge Elementary School East Ridge High School East Ridge Middle School Chattanooga East Side Elementary School Hardy Elementary School	60-SAA	\$395.00	72	\$28,440.00

Prices Quoted Must Remain Confidential

Terms: Net 30 Days

Thank you for your interest in Book Systems and our resource management solutions. Note that prices quoted are subject to change without notice.



Description	Part No.	Unit Price	Qty	Ext. Price
Harrison Elementary School TN Hixson Elementary School Hixson High School Hixson Middle School Howard School Hunter Middle School Lakeside Academy Loftis Middle School Lookout Mountain Elementary School Lookout Valley Elementary School Lookout Valley Middle-High School McConnell Elementary School Middle Valley Elemtnary School Nolan Elementary School Normal Park Museum Magnet Lower Normal Park Museum Magnet Upper North Hamilton County Elementary School Ooltewah Elementary School Ooltewah High School Ooltewah Middle School Orchard Knob Elementary School Orchard Knob Middle School Red Bank Elementary School Red Bank High School Red Bank Middle School Rivermont Elementary School Sale Creek Middle-High School Sequoyah High School Soddy Daisy Signal Mountain Middle/High School Snow Hill Elementary School Soddy Daisy High School Soddy Daisy Middle School Soddy Elementary School Spring Creek Elementary School Thrasher Elementary School Tyner Academy High School Tyner Middle Academy Wallace A. Smith Elementary School Westview Elementary School TN Wolftever Creek Elementary School Woodmore Elementary School Lexile Enhancement Service - MARC enhanced data (MEND) service; Yearly Subscription Renewal. Oct 2020 - Oct 2021 Schools included: Battle Academy Brainerd High School TN Brown Middle School Center for Creative Arts Central High School Harrison Chatt. School for Arts & Sciences-Lower Chattanooga School for the Liberal Arts Dalewood Middle School East Hamilton School East Lake Academy of Fine Arts East Ridge High School East Ridge Middle School Chattanooga Hixson High School Hixson Middle School	60-LEX	\$125.00	30	\$3,750.00

Prices Quoted Must Remain Confidential

Terms: Net 30 Days

Thank you for your interest in Book Systems and our resource management solutions. Note that prices quoted are subject to change without notice.



Description	Part No.	Unit Price	Qty	Ext. Price
Howard School				
Hunter Middle School				
Loftis Middle School				
Lookout Valley Middle-High School				
Normal Park Museum Magnet Upper				
Ooltewah Elementary School				
Ooltewah High School				
Orchard Knob Elementary School				
Red Bank Elementary School				
Red Bank High School				
Rivermont Elementary School				
Sale Creek Middle-High School				
Snow Hill Elementary School				
Soddy Daisy High School				
Tyner Academy High School				
Tyner Middle Academy				
			Total	\$32,190.00

Prices Quoted Must Remain Confidential

Terms: Net 30 Days

Thank you for your interest in Book Systems and our resource management solutions. Note that prices quoted are subject to change without notice.



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

MEMORANDUM

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

FROM: Garfield Adams, Director, Exceptional Education

DATE: September 17, 2020

RE: Public Consulting Group – EDPlan Signature for the 2020-2021 SY

I am requesting that you approve the purchase of the add-on PCG EDPlan Connect and EDPlan Signature service from Public Consulting Group for the 2020-2021 school year. The add-on services will provide the district a way for the department to capture digital signatures in EDPlan for IEP services and give parents secure portal to information, documents, and action items regarding their student. The PCG EDPlan Connect will cost \$18,750 and the EDPlan Signature will cost \$11,000 both agreements will be paid for out of the IDEA, Part B funds.

Thank you for your attention to this matter.

Wednesday, August 19, 2020

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

To Whom It May Concern:

PCG provides the Special Education Management program to all Tennessee school systems through a contract with the State of Tennessee, effective from July 1, 2015 through June 30, 2022 (contract number 44346/33136-000115). PCG offers additional services that may be used in conjunction with the EDPlan Special Education Management service. This letter represents Public Consulting Group, Inc. (PCG) as the sole source provider of the EDPlan Connect and Signature systems, as defined below, which is a component of the EDPlan Special Education Data Management System.

Description of the Sole Source Services

EDPlan Connect, a caregiver portal and document management system, is an additional service offering. EDPlan Connect allows for communication with the community where parents and other essential individuals can securely access information, documents, and action items regarding a student. With the proper permission, an individual may access a student's record without the need of a username or password. EDPlan Connect utilizes two forms of verification (email and phone) to help ensure that only the appropriate people can access the student's record. EDPlan Connect will securely notify, connect, share, and store student documents.

Once a user is in EDPlan Connect, they are prompted to complete any outstanding actions on their personal To-Do List.

Examples of actions include:

- Parent reviews a draft of the IEP prior to the IEP meeting
- Access historical documents on the student record

User Support: Base support offering equips admins to provide direct support to the end user with a variety of tools.

- Training Manuals posted to the Main Menu within EDPlan in a downloadable, printable format.
- Individual district meetings can be scheduled on request.

Additionally, PCG will provide up to one (1) hour long training session for the district users upon deployment of the module to the production environment, along with a printed training guide and FAQ for each attendee (if requested). The training guide and FAQ document will also be provided to the district in electronic format for its use for the duration of the contract term. Additional training sessions can be provided for an additional cost.

The Signature Feature in EasyIEP™ provides a way for the district to capture digital signatures in EDPlan. When generating a document that requires a signature, EDPlan will open the signature pad for the parent, provider, or school employee to provide their signature. The signer can use their finger or a stylus to draw the signature on a tablet or smartphone or may use a mouse while on a desktop or laptop computer. The signature is stored in EDPlan as well as on the viewed and printed versions of the document. Pricing includes the following:

- Standard EDPlan Signature interface embedded in final document creation process for Eligibility, IEP and IEP Addendum.
- Documentation – PCG will provide a one pager with instructions for end users. This document may be uploaded to the district document section on the Main Menu page of EDPlan.

Due to the technological, specialized and unique nature of the EDPlan Connect and Signature Systems being within the EDPlan Special Education Management tool, PCG should be considered the sole source provider for this procurement.

While PCG currently maintains the statewide IEP special education module and the integrated service documentation solution for the State of Tennessee, PCG has implemented the optional module in at least one Tennessee district. Thus, our solution is compliant with Tennessee regulations and conforms to Tennessee-specific user requirements.

If you have any questions or comments regarding this sole source letter, please feel free to contact me at 615.983.5333 or via e-mail at AStewart@pcgus.com. Thank you.

Sincerely,



Alicia Stewart
Associate Manager

ESTIMATE

Deliver To:**Hamilton County Department of Education**Amber Smithson
3074 Hickory Valley Road
Chattanooga, TN Zip 37421**Issued Date:****Wednesday, August 19, 2020**

The following estimate is for the solutions requested. The School System and PCG may agree to additional solutions for additional fees, to be agreed upon in an additional written agreement/contract.

Customization

Following the request of School System and the negotiation of a mutually agreeable scope of work, PCG can prepare customized programming in addition to that available in PCG standard products. PCG in its discretion may require a fee in advance to cover a portion of the staff time required to clarify the scope of work, finalize technical specifications, create test plans, determine pricing for the change request, and obtain approval from the client on timeline, scope, and cost. Waiver of this fee on a certain change order request does not preclude PCG from charging this fee on future requests.

If you have any questions or comments regarding this quotation, please feel free to contact me at **615.983.5349** or ckissinger@pcgus.com. This quotation is valid for 120 days from the issued date.

Description	Pricing
EDPlan Connect	\$18,750.00
EDPlan Connect provides secure access to student documents created in EDPlan. Pricing includes: • Access to the EDPlan Connect portal, where parents or other essential individuals can securely access information, documents, and action items regarding a student. • Alerts for up to three documents. • One parent contact per student (alerts can only be sent to 1 parent contact). • Usage reports for the district will be available on the school system page for administrators. <i>This price based on estimated 7,500 students in special education in the School System. This number was derived from the current count of students in EDPlan and rounded up to the nearest ten for billing purposes.</i>	
Connect Implementation – One-Time Fee	~~\$1,000.00~~
This fee includes the initial set-up of the system on the district site and one (1) one-hour webinar training session provided to the administrator.	Waived
Total	\$18,750.00*

**Years 3 and beyond will be renewed with a 5% COLA on maintenance and support*

PCG Solutions Purchase Order Confirmation

Please email your district purchase order to ckissinger@pcqus.com.

ESTIMATE

Deliver To:

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

Issued Date:

Monday, August 17, 2020

Comments or Special Instructions:

The following estimate is for the solutions requested. The School System and PCG may agree to additional solutions for additional fees, to be agreed upon in an additional written agreement/contract.

If you have any questions or comments regarding this quotation, please feel free to contact me at **615.983.5358** or **ckissinger@pcgus.com**. This quotation is valid for 120 days from the issued date.

Description	Pricing
EDPlan Signature	\$10,000.00*
EDPlan Signature provides a way for the district to capture digital signatures in EDPlan. When generating a document that requires a signature, EDPlan will open the signature pad for the parent, provider, or school employee to provide their signature. The signer can use their finger or a stylus to draw the signature on a tablet or smartphone or may use a mouse while on a desktop or laptop computer. The signature is stored in EDPlan as well as on the viewed and printed versions of the document. Pricing includes the following: • Standard EDPlan Signature interface embedded in final document creation process for Eligibility, IEP and IEP Addendum. • Documentation – PCG will provide a one pager with instructions for end users. This document may be uploaded to the district document section on the Main Menu page of EDPlan.	
Implementation Fee – One Time	\$1,000.00
Includes set-up and configuration.	
Total	\$11,000.00

** Years 3 and beyond will be renewed with a 5% COLA on maintenance and support from previous year*

PCG Solutions Purchase Order Confirmation

Please email your district purchase order to **ckissinger@pcgus.com** or fax to **855-346-1635** - Attention: **Christian Kissinger**



Transportation Division

2501 Dodds Avenue
Chattanooga, TN 37407

MEMORANDUM

To: Dr. Bryan Johnson, Superintendent
Hamilton County Board of Education
From: David Eaves, Transportation Supervisor
Date: July 29, 2020

Re: Emergency Early Approval for Siren Safe Transportation, LLC

In light of the fact that new school bell times, transportation for the Future Ready Institute, along with the displaced students due to the tornado that struck our community, we no longer have the flexibility to accommodate the federally mandated transport of *ESL/ESOL/ELL*, *McKinney-Vento* homeless students, and the *ESSA* foster care students to their schools of origin. I would like to submit to you the need for an additional transportation resource. Much like the service American Logistics currently provides, we would also like to pursue the utilization of **Siren Safe Transportation, LLC**. Siren Safe is a specialized transport service that meets the needs that school bus routes are unable to facilitate. Siren Safe has already submitted their BID file to Hamilton Co. Dept. of Education, however it cannot go before the board for approval until August 20, 2020 and we need to be able to utilize these services when school starts on August 12, 2020.

Please find their Certificate of Liability Insurance coverage and Tab Sheet for Alternative Transportation Services BID attached. Siren Safe can also provide us with all driver information, such as background checks, drug test results, etc. upon request.

Thank you for your consideration.

Signatures on file in the Purchasing Department

Superintendent

Board Chairman

Attachment:

- Certificate of Liability
- Alternative Transportation Tab Sheet

Hamilton County Department of Education
 Bid Opening – July 28, 2020 – 3:30 pm.
 Contract for Alternative Transportation Services
 (Bid File 21-09)
Tabulation Sheet

School Year 20-21

Bidder	Trip Fee	Per Mile Fee	Wheelchair Fee	Carseat	Wait Time Fee	Monitor Fee	No Show or Late Cancellation	Number of Students Included in Trip Fee
Siren Safe Transportation	58.00	2.25	23.00	2.50	45.00	22.00	Full Price	Up To 5

School Year 21-22

Bidder	Trip Fee	Per Mile Fee	Wheelchair Fee	Carseat	Wait Time Fee	Monitor Fee	No Show or Late Cancellation	Number of Students Included in Trip Fee
Siren Safe Transportation	60.00	2.50	25.00	2.75	48.00	24.00	Full Price	Up To 5

School Year 22-23

Bidder	Trip Fee	Per Mile Fee	Wheelchair Fee	Carseat	Wait Time Fee	Monitor Fee	No Show or Late Cancellation	Number of Students Included in Trip Fee
Siren Safe Transportation	62.00	2.75	27.00	3.00	50.00	26.00	Full Price	Up To 5

Recommend Award Of Bid To: Siren Safe Transportation

1 Vendor Responded

Funds To Be Provided By: Transportation Budget



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

10/9/2019

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Bingham Insurance Group LLC 6454 Highway 53 Braselton GA 30517		CONTACT NAME: Randy Swearengin PHONE (A/C, No, Ext): 7066840040 FAX (A/C, No): E-MAIL ADDRESS: randy@binghaminsurancegroup.com	
INSURED Siren Safe Transportation, LLC 122 Lee Parkway Drive Suite 201 CHATTANOOGA TN 37421		INSURER(S) AFFORDING COVERAGE INSURER A: THE BURLINGTON INSURANCE COMPANY INSURER B: NATIONAL INDEMNITY INSURANCE COMPANY INSURER C: INSURER D: INSURER E: INSURER F:	

COVERAGES**CERTIFICATE NUMBER:****REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	☒ COMMERCIAL GENERAL LIABILITY ☐ CLAIMS-MADE ☒ OCCUR	Y	Y	863BW54125	10/03/2019	10/03/2020	EACH OCCURRENCE \$ 1,000,000
	DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 100,000						
	MED EXP (Any one person) \$ 5,000						
	PERSONAL & ADV INJURY \$ 1,000,000						
GEN'L AGGREGATE LIMIT APPLIES PER: ☐ POLICY ☐ PRO-JECT ☐ LOC OTHER:							GENERAL AGGREGATE \$ 2,000,000
							PRODUCTS - COM/OP AGG \$ 2,000,000
A	AUTOMOBILE LIABILITY ☐ ANY AUTO ☐ OWNED AUTOS ONLY ☒ HIRED AUTOS ONLY ☒ SCHEDULED AUTOS ☒ NON-OWNED AUTOS ONLY	Y	Y	74APR374392	03/12/2019	03/12/2020	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000
	BODILY INJURY (Per person) \$						
	BODILY INJURY (Per accident) \$						
	PROPERTY DAMAGE (Per accident) \$						
	UMBRELLA LIAB ☐ EXCESS LIAB DED RETENTION \$						EACH OCCURRENCE \$
	☐ OCCUR ☐ CLAIMS-MADE						AGGREGATE \$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory In NH) If yes, describe under DESCRIPTION OF OPERATIONS below						PER STATUTE \$
	Y/N ☐						OTH-ER \$
							E.L. EACH ACCIDENT \$
							E.L. DISEASE - EA EMPLOYEE \$
							E.L. DISEASE - POLICY LIMIT \$

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

Hamilton County School District is listed as an Additional Insured on above policies.

CERTIFICATE HOLDER**CANCELLATION**

Hamilton County School District 3074 Hickory Valley Road Chattanooga TN 37421	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS. AUTHORIZED REPRESENTATIVE <i>Randy Swearengin</i>
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MEMORANDUM

TO: Hamilton County Schools
Dr. Bryan Johnson, Superintendent

FROM: Dr. Nakia Towns, Deputy Superintendent

DATE: August 24, 2020

RE: **EMERGENCY EARLY APPROVAL FOR CHROMEBOOK PURCHASE**

We are requesting emergency early approval for the purchase of student chrome book devices. This approval will allow for the purchase and repair of chrome book devices to support the continued efforts to be 1:1 in our elementary schools. The Tennessee Department of Education is offering a technology grant to reimburse \$200 for every three eligible devices purchased between March 1st and September 1st using general purpose funds. With these requested purchases, we anticipate a state grant reimbursement of approximately \$272,000 which allow the district to secure an additional 630 student devices. These device purchases are needed to ensure all students in elementary grades have a device for remote learning.

Given manufacturer lead times and to allow HCDE to take full advantage of the state grant, we are requesting early approval to allow for this expedited purchase. The chrome books will be supplied by CDW-G using the Sourcewell Cooperative Contract #081419, utilizing the specifications provided by Hamilton County Schools.

This purchase will be made using \$680,000 that the Board previously designated as restricted fund balance for technology. In addition, the purchase will utilize \$375,000 in IT rollover funds that will be appropriated at the September board meeting. These rollover funds are from FY 20 and would have been recommended as additions to the fund balance. There is an urgent need for devices to support remote learning in response to the COVID-19 pandemic.

Signatures on file in the Purchasing Department

Dr. Bryan Johnson, Superintendent

Joe Wingate, Board Chairman



MEMO

Request for Emergency/Early Approval

To: Executive Committee of the Board

From: Justin Witt

Date: September 1, 2020

Subject: EBE Tornado Damage-CO #1

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

I am requesting early approval for a change order for the EBE repairs in order to maintain our schedule and procurement of materials with long lead items.

Travelers has approved increasing the contract in the amount \$5,500,000.00.

Please see the attached documentation.

Superintendent:

School Board Chairman:

Signatures on file in the Purchasing Department

Dr. Bryan Johnson

Joe Wingate



AIA® Document G701™ – 2017

Change Order

PROJECT: <i>(Name and address)</i> Repair and Reconstruction to: East Brainerd Elementary School 7660 Goodwin Road Chattanooga, TN 37421	CONTRACT INFORMATION: Contract For: General Construction Date: 04/23/20	CHANGE ORDER INFORMATION: Change Order Number: 01 Date: 08/21/2020
OWNER: <i>(Name and address)</i> Hamilton County Schools 3074 Hickory Valley Rd Chattanooga, TN 37421	ARCHITECT: <i>(Name and address)</i> MBI Companies Inc 651 E Fourth Street Suite 500 Chattanooga, TN 37403	CONTRACTOR: <i>(Name and address)</i> The Christman Company 2400 Sutherland Ave Knoxville, TN 37919

THE CONTRACT IS CHANGED AS FOLLOWS:

(Insert a detailed description of the change and, if applicable, attach or reference specific exhibits. Also include agreed upon adjustments attributable to executed Construction Change Directives.)

Reference "220822 EBES OCO 01_NE" (dated 8/19/20)

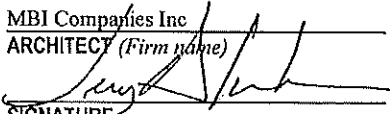
The original Contract Sum was	\$ 18,000,000.00
The net change by previously authorized Change Orders	\$ 0.00
The Contract Sum prior to this Change Order was	\$ 18,000,000.00
The Contract Sum will be increased by this Change Order in the amount of	\$ 5,500,000.00
The new Contract Sum including this Change Order will be	\$ 23,500,000.00

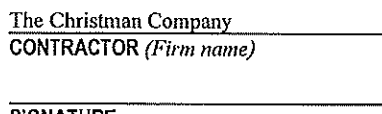
The Contract Time will be increased by Zero (0) days.

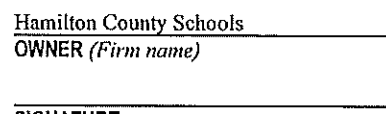
The new date of Substantial Completion will be

NOTE: This Change Order does not include adjustments to the Contract Sum or Guaranteed Maximum Price, or the Contract Time, that have been authorized by Construction Change Directive until the cost and time have been agreed upon by both the Owner and Contractor, in which case a Change Order is executed to supersede the Construction Change Directive.

NOT VALID UNTIL SIGNED BY THE ARCHITECT, CONTRACTOR AND OWNER.

MBI Companies Inc
ARCHITECT *(Firm name)*

SIGNATURE
JEFFREY R. ARLINGTON
PRINTED NAME AND TITLE
8/21/20
DATE

The Christman Company
CONTRACTOR *(Firm name)*

SIGNATURE
Jeffrey R. Arlington
PRINTED NAME AND TITLE
August 24, 2020
DATE

Hamilton County Schools
OWNER *(Firm name)*

SIGNATURE

PRINTED NAME AND TITLE

DATE



Owner Change Order

Distribution:

- ☐ East Brainerd Elementary School
☐ Michael Brady, Inc. Chattanooga
☐ Office ☐ Field
☐ Other

Project: 220822-
East Brainerd Elementary School
3074 Hickory Valley Road
Chattanooga TN 37421

Contract Number: 220822- East Brainerd Elementary School
Change Order #: OCO 01
Description: Issue 50 - Increase Project Budget to \$23.5M
Change Order Date: August 19, 2020
Change Order Page: Page 1 of 1

To (Contractor):
The Christman Company
2400 Sutherland Avenue
Knoxville, TN 37919

You are directed to make the following changes in this Contract, subject to all terms and conditions contained therein:

Item	Description	Amount
Issue 50	Increase Project Budget to \$23.5M - Per attached Request for Change	5,500,000.00
Total for Change Order: OCO 01		5,500,000.00

Not valid until signed by both the Owner and Architect. By signing below these parties affirm that they are each authorized agents of their respective organizations, with full rights and privileges to execute this Change Order.

The original Contract Sum was	18,000,000.00
The net change by previously authorized Change Orders was	0.00
The Contract Sum prior to this Change Order was	18,000,000.00
The Contract Sum will be increased by this Change Order by	5,500,000.00
The new Contract Sum will be	23,500,000.00
The Contract Time will be	Unchanged

Authorized By Owner:

Hamilton County Department of Education (Chattanooga)
3074 Hickory Valley Rd.
Chattanooga, TN 37421

Approved by Architect:

Michael Brady, Inc. Chattanooga
651 E. 4th Street, #500
Chattanooga, TN 37403

Accepted By Contractor:

The Christman Company
2400 Sutherland Avenue
Knoxville, TN 37919

By: _____

By: _____

By: _____

Date: _____

Date: _____

Date: August 19, 2020

Jeff Arlington

From: Dan Dowell <ddowell@minereast.com>
Sent: Tuesday, August 18, 2020 1:39 PM
To: Mario Delgado
Cc: Jeff Arlington; Wayne Cochran; Paul Clement; Stone Mosley
Subject: Re: RFC 47 - Fund WC 19A Firestopping & Smoke Barrier Resealing

Thanks Mario. I will look at this in the next day or so. Jeff, Jim is good with \$23,500,000 revised budget. We are good to go.

Dan

Daniel J. Dowell
President | Senior Principal
MINER & EAST, INC. and MINER & EAST LLC
General Contractors | Construction Consultants
[1400 Jeffrey Drive, Addison, Illinois 60101](#)
[\(630\) 495-4411 x101](#) Phone | [\(630\) 417-5292](#) Cell | [\(630\) 495-4542](#) Fax
ddowell@minereast.com | www.minereast.com



On Aug 18, 2020, at 12:36 PM, Mario Delgado <mario.delgado@christmanco.com> wrote:

Dan,

See below on breakout for our fire-caulking proposal. Let me know if anything additional is needed.

Interior caulking breakout is forthcoming. Thanks Dan.

Architectural Plans

Top of wall (fire rated)
2,156 feet linear
64.5 hours of labor - \$3,277.12

Materials
Airless sprayer rental – 7 days - \$595.00
2" mineral wool insulation - Qty. 12 - \$145.56
4" mineral wool insulation – Qty. 6 - \$129.06
Elastomeric spray sealant 5 gallon bucket – Qty. 7 - \$1,443.40
Total: \$5,590.14

Bottom of wall (fire rated)

WORKING BUDGET SUMMARY				Revision Date:		August 19, 2020	
ROM 4/23/2020	WC	Description	Company	Contract Exhibit C 4/24/2020	Current Allocated Budget	Projected Budget (pending design)	Notes
\$619,346	01	Demolition	DH Griffin	\$500,000	\$1,000,000	\$0	
	01A	Demolition	CSC	\$0	\$186,191	\$0	
	02	Site Utilities	TBD	\$0	\$0	\$185,000	Plug Videoing Campus & Hot sanitary & storm
	06	Asphalt/Striping/Curb & Gutter	TBD	\$0	\$0	\$600,000	Plug mill & top parking lot & partial Curb/gutter
	07	Temporary Fence	Quality fencing	\$0	\$26,000	\$5,000	Plug Remove Relocate/Reinstall
	07A	Permanent Fencing	TBD	\$0	\$0	\$49,948	ACE Fence
\$473,692	08	Landscaping/Site	TBD	\$0	\$0	\$326,275	
\$59,212	10	Concrete/Site Concrete	TBD	\$0	\$0	\$244,000	Plug 9600 x 15 sq ft + \$100,000 incl. removal & replacement
	10	Stair Pans	TBD	\$0	\$0	\$50,000	Plug
\$0	10	Concrete Bond Beam	Fulmer Concrete	\$0	\$69,135	\$0	
\$602,173	11	Exterior wall CMU & Red Brick	Jenkins Masonry	\$15,000	\$486,073	\$0	
	11	Tan Brick	Jenkins Masonry	\$0	\$0	\$100,000	Plug Awaiting Pricing
	11	Interior CMU Repairs	Jenkins Masonry	\$0	\$0	\$50,000	Plug For interior wall repairs for MEP
\$252,240	12B	Structural Steel Joists & Misc	CB Fabworks	\$0	\$170,113	\$40,000	Plug Misc
\$79,342	13	Spray Fire Proofing & Fire Cask	TBD	\$0	\$0	\$300,000	Plug remove/replace existing
	14	Temporary Roof	Burrell Built	\$32,000	\$32,000	\$0	
\$2,540,749	14A	Roof & Metal Wall Replacement	Dixie Roofing	\$0	\$2,806,599	\$40,000	Plug Misc Demo
	15	Canopies	TBD	\$0	\$0	\$125,002	Peshtree Q(2020)
\$521,058	18	Glass & Glazing	A&A Glass	\$0	\$768,058	\$550,000	Plug all exterior glazing assemblies/storefront
	19	Expansion & Control Joints	TBD	\$0	\$0	\$375,000	Plug OG Product-installer Shook & Wenz(13)x18"x40,000
	20	General Trades	TBD	\$0	\$0	\$76,440	Plug
		Replice downspout protectors		\$0	\$0	\$15,000	Plug
		Straighten Existing Signage		\$0	\$0	\$3,840	plug \$48 per hr x 80 hrs
		Site Maintenance		\$0	\$0	\$7,680	plug \$96 per hr x 80 hrs
		Temp. Labor for Misc. Work		\$0	\$0	\$49,920	Plug Daily Clean \$96 per hr x 520 hrs(3 months)
\$609,875	20A	Millwork	Steve Ward & Associates	\$0	\$533,775	\$48,280	Red Oak Shelves
	20A	Cubbies Cost Hooks	TBD	\$0	\$0	\$14,586	Plug PRSS - 10665x18"x2000
\$524,019	20B	Doors & Hardware	Newstone	\$0	\$322,883	\$0	
	20B	Permanent Cores	Newstone	\$0	\$0	\$4,760	Plug 69 x (\$40)+2000 Ethan to get a firm price
\$847,904	21	Drywall Framing/blocking	Wakefield Company	\$0	\$892,612	\$0	
\$490,269	21	Acoustic Ceilings	Wakefield Company	\$0	\$487,410	\$0	
	21	Acoustic Wall Panels	Wakefield Company	\$0	\$0	\$17,197	Plug OG Product-installer Accorack(13)x18"x5,000
	21	Spray Foam	Wakefield Company	\$0	\$30,078	\$0	CFI Q(20)
\$108,356	21	Air Barrier	Wakefield Company	\$0	\$94,778	\$0	
\$599,212	21A	Light Gauge Trusses	Superior Truss & Panel	\$0	\$466,895	\$0	
\$580,269	22	Flooring	Logan Moore	\$0	\$350,430	\$0	
	22A	Resinous floor repair kitchen	TBD	\$0	\$0	\$0	Not required
	22A	Mezzanine Epoxy flooring	TBD	\$0	\$0	\$40,000	Plug
	22B	Sealed Concrete Ductwork rooms	TBD	\$0	\$0	\$5,000	Plug 877 Sq Ftx(3.50)+2000
\$285,990	24	Paint	Southeast Painters	\$0	\$267,540	\$20,000	Plug Misc Paint & Bleach
	25	Overhead Door/Fire proof glass	TBD	\$0	\$0	\$20,000	Plug
\$238,029	25A	Specialties-Incl. Tackboards & Signage	Division x	\$0	\$91,393	\$0	
	25A	Flag Pole	Division x	\$0	\$5,242	\$0	
	25B	Roller Shades/Blinds	TBD	\$0	\$0	\$39,436	Plug OG Shades(2020)-waiting 2 numbers
	25C	Fire Extinguishers	TBD	\$0	\$0	\$14,431	Plug 54 Ftx x (16724 unit cost by Div. X)
	25D	TV Mounts	TBD	\$0	\$0	\$13,920	Division X (2020)
	25E	LED signage	NextLED	\$0	\$24,191	\$0	
	25F	Misc Specialties	TBD	\$0	\$0	\$100,000	Plug
		TV Installation	TBD	\$0	\$0		Inc. Furnished by Owner
		66 Markerboards F&I	TBD	\$0	\$0		Inc.
		Custodial Accessories F&I	TBD	\$0	\$0		Inc.
		Appliances F&I	TBD	\$0	\$0		Inc.
		Toilet Accessories Installation	TBD	\$0	\$0		Inc. Furnished by Owner
		Mail box slots	TBD	\$0	\$0		Inc.
	25H	Folding Partition	Wondoor	\$0	\$107,335	\$0	
	25P	Stage Curtains	SRS	\$0	\$14,483	\$0	
\$313,817	26	Fire Sprinkler	Associated Fire	\$25,000	\$25,000	\$366,478	
	26A	Ansulary FP in kitchen	TBD	\$0	\$0	\$0	Retesting/startup by WC 27
\$2,664,499	27	Mechanical & Plumbing	Eagle Mechanical	\$50,000	\$2,844,708	\$0	
	27	Dehumidifiers	Polygon	\$0	\$0	\$150,000	Polygon 3 units x (15,000) x 4 mos + 50,000 for Mob DeMo
	27	Louvers	Eagle Mechanical	\$0	\$0	\$95,000	Plug metal & small louvers
\$1,771,596	28	Electrical Investigation/Temp Service	Adman Electric	\$50,000	\$79,600	\$0	
	28	Electrical	Adman Electric	\$0	\$1,312,860	\$0	
	28	Fire Alarm	Adman Electric	\$0	\$0	\$200,000	Plug
	28	Site Lighting	Adman Electric	\$0	\$0	\$350,000	Plug
\$0	28A	Communication/Security/Intercom	Clearline	\$0	\$73,262	\$0	
	28B	Repeater System	TBD	\$0	\$0	\$150,000	Plug Owner to Provide
\$177,635	29	FSE Testing & Storage	Trimark FSE	\$0	\$81,850	\$100,000	Replacement Allowance
\$59,212	30	Elevator Inspection/Testing	Oracle Elevator	\$0	\$0	\$15,000	Plug
	31	Playground Equipment 2 & 3 & Inspection	Cunningham Rec.	\$0	\$245,629	\$0	
	31	Playground Equipment 1&4	Cunningham Rec.	\$0	\$0	\$129,784	Plug 1-48,682+4-5580+rubber(10,000)x18"x30,000(Demo)
	31A	Basketball Goals, Pading, Climbing Wall	TBD	\$0	\$0	\$33,342	Plug
\$0	36	Site Security Services	TR Moore	\$0	\$66,690	\$0	
\$35,000	41	Final Clean	TBD	\$0	\$0	\$110,300	Plug Building Interior, Exterior, Windows, & Sidewalks
\$180,000	4130	Trade Bonds	1%	\$180,000	\$180,000	\$62,767	1.20%
\$1,588,192	71	Balance of Budget	To be used to fund trades	\$15,053,214	\$1,713,520	\$1,058,812	Unknown Contingency
\$16,221,686	TRADE CONSTRUCTION SUBTOTAL:			\$15,905,214	\$15,856,333	\$6,352,198	\$39
\$15,000	4115	Permits:		\$15,000	\$63,315	\$25,409	0.40%
\$118,612	4110	CM Bonds 0.65%:		\$103,384	\$103,950	\$41,454	
\$18,214	4120	Bulder's Risk: \$0.80/\$1,000		\$14,400	\$14,400	\$5,082	
\$117,632	99	CGLAWC .65%:		\$103,384	\$103,384	\$41,757	
\$1,013,855	39/40	CM Services 6.75%: Based on 8-months		\$1,001,475	\$1,001,475	\$404,119	
\$861,777	60	CM Fee 5%:		\$857,143	\$857,143	\$343,501	
\$18,366,776	TOTAL CONSTRUCTION COSTS:			\$18,000,000	\$18,000,000	\$7,213,520	\$39

Additional Estimated Funding Required \$ 5,500,000
Total Project Estimated Budget \$ 23,500,000

2. Financial Reports

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

MEMORANDUM

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

FROM: Dr. Nakia Towns, Deputy Superintendent

DATE: September 17, 2020

SUBJECT: Monthly Financial Report

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

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

REVENUES		Adopted General Purpose			Federal Programs			Self-Funded Programs			Child Nutrition			Grand Totals		
		Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual
LOCAL TAXES		233,600,000	233,600,000	7,424,985										233,600,000	233,600,000	7,424,985
LICENSES AND PERMITS		12,000	12,000	-										12,000	12,000	-
CHARGES FOR CURRENT SERVICES		543,000	543,000	54,407				4,141,737	4,141,737	122,281	3,773,594	3,773,594	31,620	8,458,331	8,458,331	208,308
OTHER LOCAL REVENUES		200,000	200,000	58,724				3,262,345	3,669,142	2,056,179	132,715	132,715	786	3,595,060	4,001,857	2,115,689
STATE OF TENNESSEE		178,802,511	179,679,562	425,595			-							178,802,511	179,679,562	425,595
OTHER STATE REVENUES		507,489	897,584	369,430							195,000	195,000	-	702,489	1,092,584	369,430
FEDERAL GOVERNMENT		1,050,000	1,170,000	101,908	29,474,756	41,145,870	2,249,465				16,829,623	16,829,623	632,887	47,354,379	59,145,493	2,984,260
OTHER SOURCES		1,285,000	1,285,000	71,667										1,285,000	1,285,000	71,667
RESERVES/FUND BALANCE		2,800,000	2,800,000						839,032					2,800,000	3,639,032	-
TOTAL REVENUES		418,800,000	420,187,146	8,506,716	29,474,756	41,145,870	2,249,465	7,404,082	8,649,911	2,178,460	20,930,932	20,930,932	665,293	476,609,770	490,913,859	13,599,934
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	210,173,375	210,556,450	3,334,139	7,435,370	13,829,587	2,860,195	2,667,429	3,001,141	22,988				220,276,174	227,387,178	6,217,322
SPECIAL EDUCATION INSTR PROG	71200	39,600,165	39,600,165	2,534,394	4,570,376	5,304,143	176,336	381,813	381,813	-				44,552,354	45,286,121	2,710,730
VOCATIONAL ED INSTR PROG	71300	9,308,965	9,308,965	9,480	475,241	685,133	33,319	-	167,845	(13,679)				9,784,206	10,161,943	29,120
ATTENDANCE	72110	2,777,942	2,777,942	17,309										2,777,942	2,777,942	17,309
HEALTH SERVICES	72120	4,841,915	4,844,404	18,338		306,731	23,249	42,500	42,500	820				4,884,415	5,193,635	42,407
OTHER STUDENT SUPPORT	72130	11,364,146	11,669,136	106,973	3,714,948	4,092,862	53,726	219,215	259,215	22,229				15,298,309	16,021,213	182,928
REG INST SUPPORT	72210	11,870,000	12,538,666	778,085	7,773,054	9,166,072	114,352	306,425	956,035	105,645				19,949,479	22,660,773	998,082
SPECIAL ED INST SUPPORT	72220	3,662,430	3,662,430	742,666	3,222,938	3,419,849	1,565,688							6,885,368	7,082,279	2,308,354
VOCATIONAL ED INST SUPPORT	72230	250,818	250,818	6,035	12,500	111,643	-		-					263,318	362,461	6,035
EDUCATION TECHNOLOGY	72250	6,136,632	6,136,632	663,995	169,889	778,988	61,968							6,306,521	6,915,620	725,963
BOARD OF EDUCATION	72310	6,133,934	6,133,934	127,012				200,000	200,000	-				6,333,934	6,333,934	127,012
OFFICE OF SUPERINTENDENT	72320	2,025,323	2,025,323	60,951				95,723	95,723	-				2,121,046	2,121,046	60,951
OFFICE OF PRINCIPAL	72410	26,171,970	26,171,970	598,401	-	56,130	20,499							26,171,970	26,228,100	618,900
FISCAL SERVICES	72510	3,329,790	3,329,790	145,351										3,329,790	3,329,790	145,351
HUMAN RESOURCES	72520	2,115,719	2,115,719	116,684										2,115,719	2,115,719	116,684
OPERATION OF PLANT	72610	25,877,637	25,877,637	777,852	-	868,034	47,976							25,877,637	26,745,671	825,828
MAINTENANCE OF PLANT	72620	9,401,355	9,401,355	467,917				-	36,412	-				9,401,355	9,437,767	467,917
TRANSPORTATION	72710	19,474,601	19,474,601	13,061,848	264,256	502,603	156,355		18,250					19,738,857	19,995,454	13,218,203
CENTRAL AND OTHER	72810	417,870	417,870	52,068						-				417,870	417,870	52,068
FOOD SERVICE	73100	-	-	-							20,930,932	20,930,932	3,351,491	20,930,932	20,930,932	3,351,491
COMMUNITY SERVICES	73300	528,681	528,708	13,755	1,127,134	1,127,134	-	3,276,207	3,276,207	141,314				4,932,022	4,932,049	155,069
EARLY CHILDHOOD EDUCATION	73400	2,509,039	2,509,039	5,968				214,770	214,770	-				2,723,809	2,723,809	5,968
REGULAR CAPITAL OUTLAY	76100	200,000	200,000	-										200,000	200,000	-
EDUCATION DEBT SERVICE		975,000	975,000	-										975,000	975,000	-
EDUCATION CAPITAL PROJECTS		5,800,000	5,827,899	-										5,800,000	5,827,899	-
CHARTER SCHOOLS (TRANSFERS)		13,852,693	13,852,693	-	709,050	896,961	-							14,561,743	14,749,654	-
TRANSFERS-STATE GRANTS														-	-	-
TOTAL EXPENDITURES		418,800,000	420,187,146	23,639,221	29,474,756	41,145,870	5,113,663	7,404,082	8,649,911	279,317	20,930,932	20,930,932	3,351,491	476,609,770	490,913,859	32,383,692

3. Budget Amendments

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

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

MEMORANDUM

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

FROM: Dr. Nakia Towns, Deputy Superintendent

DATE: September 17, 2020

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

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

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

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

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

1. Title I Improving Basic Programs, with transfers between line items
2. Title II Part A Teacher and Principal Training and Recruiting, with transfers between line items
3. Title I Part A Local Neglected, with transfers between line items
4. Title III Immigrant, totaling \$16,421
5. Title I D Delinquent, with transfers between line items
6. Title IV Student Support and Academic Enrichments Grant, with transfers between line items
7. Priority Schools Principal Incentive Grant, totaling \$116,922
8. School Level Improvement Grant, with a net increase of \$528,996 and transfers between line items
9. Online Learning Tool Content Development, with a net increase of \$60,000
10. Governor's Civics Seal Grant, totaling \$15,000

11. Therapy Services, with a net increase of \$293,000 and transfers between line items
12. Student Success Planning Grant, with a net decrease of \$389 and transfers between line items
13. Future Ready Institutes Self-Funded Program, with transfers between line items

FEDERAL PROGRAMS
SOURCE OF FUNDS

September 17, 2020

	OTHER FEDERAL THROUGH STATE 47100	TOTAL REVENUE	AMENDMENT ITEM #
BUDGET AMENDMENTS			
Title I Improving Basic Programs	-	-	1
Title II Part A Teacher and Principal Training and Recruiting Grant	-	-	2
Title I Part A Local Neglected	-	-	3
Title III Immigrant Grant	16,421	16,421	4
Title I D Delinquent	-	-	5
Title IV Part A Student Support and Academic Enrichments Grant	-	-	6
Priority Schools Principal Incentive Grant	116,922	116,922	7
School Level Improvement Grant	528,996	528,996	8
	<u>662,339</u>	<u>662,339</u>	

FEDERAL PROGRAMS

USE OF FUNDS

September 17, 2020

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	TRANSPORTATION 72710	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Title I Improving Basic Programs	(207,446)	39,451	221,127	(53,132)		-	1
Title II Part A Teacher and Principal Training and Recruiting Grant			-			-	2
Title I Part A Local Neglected		-				-	3
Title III Immigrant Grant	16,421					16,421	4
Title I D Delinquent			-			-	5
Title IV Part A Student Support and Academic Enrichments Grant	-	42,000	(42,000)			-	6
Priority Schools Principal Incentive Grant			116,922			116,922	7
School Level Improvement Grant	416,390	100,584	(5,152)	6,275	10,899	528,996	8
	225,365	182,035	290,897	(46,857)	10,899	662,339	

SELF FUNDED PROGRAMS
SOURCE OF FUNDS

September 17, 2020

	RESTRICTED FOR EDUCATION FUND BALANCE 34555	OTHER CHARGES FOR SERVICES 43990	OTHER LOCAL REVENUES 44000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS					
Therapy Services	193,000	100,000		293,000	11
Student Success Planning	(389)			(389)	12
Future Ready Institutes				-	13
	192,611	100,000	-	292,611	

SELF FUNDED PROGRAMS
USE OF FUNDS

September 17, 2020

	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	OTHER STUDENT SUPPORT 72130	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS					
Therapy Services		293,000		293,000	11
Student Success Planning			(389)	(389)	12
Future Ready Institutes	-			-	13
	-	293,000	(389)	292,611	

STATE PROGRAMS
SOURCE OF FUNDS

September 17, 2020

BUDGET AMENDMENTS	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
Online Learning Tool Content Development Grant	60,000	60,000	9
Governor's Civics Seal Grant	15,000	15,000	10
	75,000	75,000	

STATE PROGRAMS
USE OF FUNDS

September 17, 2020

BUDGET AMENDMENTS	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Online Learning Tool Content Development Grant	60,000		60,000	9
Governor's Civics Seal Grant		15,000	15,000	10
	60,000	15,000	75,000	

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

			AMENDED	INCREASE	DECREASE	AMENDED
TITLE I 2021 AWARD			12,203,848			12,203,848
STATE REALLOCATION			-			-
CARRYOVER FROM FY2020			-			-
TRANSFER TO CONSOLIDATED ADMIN			(868,684)			(868,684)
TOTAL TITLE I BUDGET			11,335,164	-	-	11,335,164
REVENUE 21010000 41427141			11,335,164	-		11,335,164
FUNCTION OBJECT	EXPENDITURE DESCRIPTION		AMENDED BUDGET 7/16/2020	INCREASES	DECREASES	AMENDED BUDGET 9/17/2020
EXPENDITURES						
71100	116 Teachers		2,496,098		(296,477)	2,199,621
71100	134 Instructional Personnel--Tutors		75,425	6,938		82,363
71100	163 Educational Assistants		746,265		(40,857)	705,408
71100	188 Teacher Bonuses		120,000		(46,000)	74,000
71100	189 Other Salaries and Wages		18,840			18,840
71100	201 Social Security		214,309		(23,333)	190,976
71100	204 State Retirement		276,467		(28,821)	247,646
71100	206 Life Insurance		3,649		(307)	3,342
71100	207 Health Insurance		533,140		(44,840)	488,300
71100	208 Dental Insurance		19,363		(1,629)	17,734
71100	210 Unemployment Compensation		10,102		(850)	9,252
71100	212 Medicare		50,123		(5,459)	44,664
71100	299 Other Fringe Benefits		9,177		(1,085)	8,092
71100	336 Maintenance & Repair - Equipment		11,450			11,450
71100	399 Contracted Services		57,200			57,200
71100	429 Instructional Supplies & Materials		274,208	120,840		395,048
71100	599 Other Charges: field trips/charter reimburse		228,250		(12,000)	216,250
71100	722 Instructional Equipment		209,028	166,434		375,462
Total 71100			5,353,094	294,212	(501,658)	5,145,648
72130	123 Guidance Personnel		124,420	28,188		152,608
72130	130 Social Worker		38,842			38,842
72130	189 Other Salaries & Wages		998,583		(10,303)	988,280
72130	201 Social Security		72,032	1,108		73,140
72130	204 State Retirement		124,700	11,280		135,980
72130	206 Life Insurance		1,528	81		1,609
72130	207 Health Insurance		223,250	11,875		235,125
72130	208 Dental Insurance		8,108	431		8,539
72130	210 Unemployment Compensation		4,230	225		4,455
72130	212 Medicare		16,850	259		17,109
72130	299 Other Fringe Benefits		4,311	368		4,679
72130	355 Travel		850			850
72130	399 Contracted Services		12,100	-		12,100
72130	499 Other Supplies & Materials		50,918		(2,733)	48,185
72130	599 Other Charges		276,055		(1,328)	274,727
72130	790 Parent Resource Equipment		4,200			4,200
Total 72130			1,960,977	53,815	(14,364)	2,000,428

72210	105	Supervisor/Director, Coordinators	85,703	-		85,703
72210	162	Classified Extended Contracts	13,500	18,890		32,390
72210	188	Instruction Support Bonus	33,700		(15,000)	18,700
72210	189	Other Salaries	2,168,375	148,585		2,316,960
72210	196	Stipends	118,940	27,332		146,272
72210	201	Social Security	150,050	12,385		162,435
72210	204	State Retirement	242,707	20,314		263,021
72210	206	Life Insurance	2,258	134		2,392
72210	207	Health Insurance	329,555	19,475		349,030
72210	208	Dental Insurance	11,970	708		12,678
72210	210	Unemployment Compensation	6,244	369		6,613
72210	212	Medicare	35,099	2,608		37,707
72210	299	Other Fringe Benefits	10,167	759		10,926
72210	308	Consultants	34,962	12,940		47,902
72210	355	Travel	4,100			4,100
72210	499	Supplies & Materials (Staff Dev)	21,868	2,496		24,364
72210	524	Staff Development	64,010		(30,868)	33,142
72210	599	Other Charges	372,702			372,702
72210	790	Other Equipment	2,500			2,500
		Total 72210	3,708,410	266,995	(45,868)	3,929,537
72710	314	Choice Transportation	123,326		(53,132)	70,194
		Total 72710	123,326	-	(53,132)	70,194
99000	590	Indirect Costs	189,357			189,357
		Total 99000	189,357	-	-	189,357
		GRAND TOTAL	11,335,164	615,022	(615,022)	11,335,164

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

		21011000	21013*	Public &	21011036	2101104*
		Indirect costs	Eight	Charter	Pre-K	System-wide
		& Transfers	Private	School	Summary	School Support
	Total	100	Schools	Summary	103	104
EXPENDITURES						
51101161	Teachers	995,283		663,194	300,939	31,150
51101166	Teachers Part-time/Interventionists	867,093	43,400	823,693		
51101345	Instructional Personnel--Tutors	82,363	13,050	68,813		500
51101409	Teachers Supplements	337,245	1,770	292,166		43,309
51101631	Educational Assistants	705,408		466,631	238,777	
51101881	Teacher Bonuses	74,000		74,000		
51101899	Other Salaries and Wages	18,840		18,840		
51101981	Substitutes	-		-		
51102011	Social Security	190,976	3,610	149,255	33,463	4,648
51102041	State Retirement	247,646	182	173,737	66,007	7,720
51102061	Life Insurance	3,342		2,204	1,105	33
51102071	Health Insurance	488,300		322,050	161,500	4,750
51102081	Dental Insurance	17,734		11,696	5,865	173
51102101	Unemployment Compensation	9,252		6,102	3,060	90
51102121	Medicare	44,664	844	34,907	7,826	1,087
51102991	Long Term Disability	3,372		2,229	1,080	63
51102993	Short Term Disability	4,720		3,122	1,511	87
51103361	Maintenance & Repair - Equipment	11,450		11,450		
51103999	Contracted Services	57,200	55,700	1,500		
51104291	Instructional Supplies & Materials	395,048	27,991	355,557	2,500	9,000
51105999	Charges-field trips, etc	216,250		209,742		6,508
51107221	Instructional Equipment	375,462		375,462		
	Total 71100	5,145,648	- 146,547	4,066,350	823,633	109,118
52131231	Guidance Personnel	152,608		152,608		
52131301	Social Worker	38,842			33,842	5,000
52131894	Parent Coordinator Part-time/College	123,283		123,283		
52131899	Other Salaries & Wages	864,997		806,570	19,979	38,448
52132011	Social Security	73,140		67,109	3,337	2,694
52132041	State Retirement	135,980		125,104	6,413	4,463
52132061	Life Insurance	1,609		1,511	65	33
52132071	Health Insurance	235,125		220,875	9,500	4,750
52132081	Dental Insurance	8,539		8,021	345	173
52132101	Unemployment Compensation	4,455		4,185	180	90
52132121	Medicare	17,109		15,697	781	631
52132991	Long Term Disability	1,950		1,765	108	77
52132993	Short Term Disability	2,729		2,470	151	108
52133551	Travel	850			750	100
52133995	Contracted Services - Software Licen	9,600		9,600		
52133999	Contracted Services	2,500		2,500		
52134999	Materials & Supplies	48,185		37,924		10,261
52135999	Charges-Parent Mtg expenses	74,530	1,799	72,731		-
52135999	Other Charges: set aside reserve of	200,197				200,197
52137901	Parent Resource Equipment	4,200		4,200		
	Total 72130	2,000,428	- 1,799	1,656,153	75,451	267,025

52211051	Supervisor/Director	45,500				45,500
52211053	Coordinators	40,203				40,203
52211381	Technician	-			-	
52211621	Classified Extended Contracts	32,390		32,390		
52211881	Instruction Support Bonuses	18,700		18,700		
52211894	Contracted Personnel--Part-time	99,695		99,695		
52211899	Salaries--Curriculum Coaches	2,217,265		1,782,285		434,980
52211961	Stipends	146,272		146,272		
52212011	Social Security	162,435		130,153		32,282
52212041	State Retirement	263,021		208,610		54,411
52212061	Life Insurance	2,392		1,956		436
52212071	Health Insurance	349,030		285,475		63,555
52212081	Dental Insurance	12,678		10,369		2,309
52212101	Unemployment Compensation	6,613		5,409		1,204
52212121	Medicare	37,707		30,157		7,550
52212991	Long Term Disability	4,553		3,564		989
52212993	Short Term Disability	6,373		4,987		1,386
52213081	Consultants	47,902	10,362	37,440		100
52213551	Travel: food, lodging, transportation	4,100				4,100
52214999	Supplies & Materials (Staff Dev)	24,364	-	24,264		100
52215241	Staff Development	33,142	8,233	24,809		100
52215999	Staff Training Materials, Mtg expenses	372,702		372,702		
52217901	Other Equipment	2,500		2,500		
	Total 72210	3,929,537	-	18,595	3,221,737	-
						689,205
52713141	Choice Transportation	70,194		52,194		18,000
	Total 72710	70,194	-	-	52,194	-
						18,000
59005901	Indirect Costs	189,357	189,357			
	Total 99000	189,357	189,357	-	-	-
	GRAND TOTAL	11,335,164	189,357	166,941	8,996,434	899,084
						1,083,348

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

	Total	Central High 501	East Ridge High 502	Red Bank High 505	Sequoyah High 507	Brainerd 510	HSAT 514	Lookout Val High 515	Tyner High 516
EXPENDITURES									
<u>71100--Regular Instruction</u>									
51101161 Teachers	663,194		58,959						
51101166 Interventionists (part-time)	823,693						24,900	14,400	
51101345 Instructional Personnel--Tutors	68,813		-			9,600			
51101409 Teachers Supplements	292,166	6,533	1,591	42,576	7,500	15,000	6,259	15,000	7,200
51101631 Educational Assistants	466,631		10,800	-		30,790			17,730
51101881 Teacher Bonuses	74,000					11,000	15,000		20,000
51101899 Other Salaries and Wages	18,840		-			2,500			
51101981 Substitutes Non Degreed	-		-			-		-	
51102011 Social Security	149,255	405	4,424	2,641	465	4,271	2,861	1,822	2,786
51102041 State Retirement	173,737	671	6,219	4,372	769	5,723	2,183	1,541	5,400
51102061 Life Insurance	2,204		65	-		65			65
51102071 Health Insurance	322,050		9,500	-		9,500			9,500
51102081 Dental Insurance	11,696		345	-		345			345
51102101 Unemployment Compensation	6,102		180	-		180			180
51102121 Medicare	34,907	95	1,035	617	109	998	669	426	651
51102991 Long Term Disability	2,229		118	-		37			35
51102993 Short Term Disability	3,122		165	-		51			50
51103361 Maintenance & Repair - Equipment	11,450					-		500	
51103999 Contracted Services-SES, Storytellers	1,500			-					
51104291 Instructional Supplies & Materials	355,557	-	742	5,000	1,530	9,850		11,282	10,862
51105999 Charges: field trips, etc	209,742		-		-	11,000	-	2,000	
51107221 Instructional Equipment	375,462	-	-	-	1,800	10,000		18,500	10,500
Total 71100	4,066,350	7,704	94,143	55,206	12,173	120,910	51,872	65,471	85,304
<u>72130--Other Student Support--Parental Involvement</u>									
52131231 Guidance Personnel	152,608								50,240
52131894 Parent Coordinator Part-time/ College	123,283		13,555			-			
52131899 Parent Coordinator/Family Ptnr Sp/ C	806,570		35,001			38,761	169,826		38,752
52132011 Social Security	67,109		3,011			2,402	10,528		5,518
52132041 State Retirement	125,104		5,145			5,698	24,964		10,856
52132061 Life Insurance	1,511		65			65	260		130
52132071 Health Insurance	220,875		9,500			9,500	38,000		19,000
52132081 Dental Insurance	8,021		345			345	1,380		690
52132101 Unemployment Compensation	4,185		180			180	720		360
52132121 Medicare	15,697		704			563	2,462		1,290
52132991 Long Term Disability	1,765		70			78	340		178
52132993 Short Term Disability	2,470		97			109	476		249
52133995 Contracted Services - Software Licen	9,600		-						
52133999 Contracted Services	2,500								-
52134999 Parent Involvement Supplies & Material	37,924	1,898	212	1,400	304	1,502	-	383	1,785
52135999 Charges-Parent Mtg expenses	72,731	646	213	1,576	500	2,002	-	1,003	1,000
52137901 Parent Resource Equipment	4,200								
Total 72130	1,656,153	2,544	68,098	2,976	804	61,205	248,956	1,386	130,048

72210--Support Instruction

52211381	Instructional Technology	-								
52211621	Classified Extended Contract	32,390	2,500	-			2,000	-	1,500	
52211881	Instructional Support Bonuses	18,700							1,500	
52211894	Part-time Curriculum Coach	99,695	-	12,500	26,694	10,800				
52211899	Coach/other salaries	1,782,285	59,740	75,282	55,055		119,482	214,315		
52211961	Stipends	146,272		-	-	-	2,500	8,500	3,000	2,544
52212011	Social Security	130,153	3,859	5,442	5,068	670	7,686	13,817	372	158
52212041	State Retirement	208,610	6,503	7,731	5,654	-	12,822	23,977	683	261
52212061	Life Insurance	1,956	65	65	65		130	260		
52212071	Health Insurance	285,475	9,500	9,500	9,500		19,000	38,000		
52212081	Dental Insurance	10,369	345	345	345		690	1,380		
52212101	Unemployment Compensation	5,409	180	180	180		360	720		
52212121	Medicare	30,157	902	1,273	1,185	157	1,798	3,232	87	37
52212991	Long Term Disability	3,564	119	150	110		239	428	-	
52212993	Short Term Disability	4,987	167	211	154		335	599		
52213081	Consultants	37,440		-		1,800	-			-
52214999	Other Supplies (Staff Development)	24,264		-	-		-		500	
52215241	Staff Development	24,809		-		1,200	-	-	1,000	-
52215999	Staff Training Materials, Mtg expense:	372,702			-					
52217901	Other Equipment	2,500							500	
Total 72210		3,221,737	83,880	112,679	104,010	14,627	167,042	305,228	9,142	3,000
52713141	Contracts w Public Carriers	52,194		-	-	-	1,827	-		22,000
Total 72710		52,194	-	-	-	-	1,827	-	-	22,000
GRAND TOTAL		8,996,434	94,128	274,920	162,192	27,604	350,984	606,056	75,999	240,352

Charter Chattanooga Girls Leadership 530	Charter Chattanooga Charter Sch of Excellenc 532	Charter Chattanooga Charter Sch Middle 632	Charter Chattanooga Preparatory School 393	Brown Middle 602	East Ridge Mid 603	Ooltewah Middle 604	Red Bank Middle 605	Howard Connect Academy 610	Dalewood Middle 613	East Lake Academy 614	Hixson Middle 615	Orchard Knob Middle 616	Tyner Middle Academy 618
				21,390	76,160		61,910		28,589	55,995			
				8,000	50,000	10,000	18,720	29,208	-	41,760	45,360	20,880	21,600
								-		-		15,660	
								36,619	10,000	-	5,000	4,000	2,000
									17,730			74,226	-
									10,000				5,000
									-			2,000	-
				-	-			-		-	-	-	-
				1,822	7,822	621	5,619	4,082	4,112	6,061	3,122	7,239	1,773
				822	5,135	1,026	6,358	5,383	7,594	5,750	514	11,616	720
							65	130	98	65		260	-
							9,500	19,000	14,250	9,500		38,000	-
							345	690	518	345		1,380	-
							180	360	270	180		720	-
				426	1,829	145	1,314	954	962	1,417	731	1,693	414
							124	73	93	112		148	-
							173	102	130	157		208	-
					500				4,000			500	-
									-	-	1,500		
22,750		27,520	-	6,361	14,436	15,000	7,819	2,610	12,208	18,631	925	4,070	21,195
34,905	104,836	43,201	-	-	1,000	-	-	-	5,000	-	2,000	3,000	-
10,000				20,978	13,289	18,176	-	5,000	7,000	9,232	2,000	1,534	35,000
67,655	104,836	70,721	-	59,799	170,171	44,968	122,127	104,211	122,554	149,205	61,152	187,134	87,702
					51,500		22,680			28,188			
							-	-		-			
						44,290	14,420		33,646	69,038		31,559	38,762
					3,193	2,746	2,300	-	2,086	6,028		1,956	2,403
					5,289	6,510	2,120		4,946	10,148		4,639	5,699
					65	65	26		65	130		81	65
					9,500	9,500	3,800		9,500	19,000		11,875	9,500
					345	345	138		345	690		431	345
					180	180	72		180	360		225	180
					747	642	538	-	488	1,410		458	562
					103	89	29		67	138		63	77
					144	124	40		94	194		89	108
					100		-						
	5,076	1,368	543	1,134	700	1,000	-	404	750	-	-	500	532
32,109	-	-	1,292	1,134	3,096	1,874	1,000	1,000	750	2,000	-	1,000	2,000
					100		700				1,998	902	
32,109	5,076	1,368	1,835	2,268	75,062	67,365	47,863	1,404	52,917	137,324	1,998	53,778	60,233

				1,000					-	500		2,000	8,890
				23,731					-		25,970		
				66,950	61,800	-		11,468		32,665			50,087
				1,500	4,000	5,000		15,876	100	452	2,500	1,000	4,715
				5,777	4,080	311		1,695	7	3,694	155	186	5,182
				7,177	6,758	513		2,808	7	4,922	257	294	6,991
				65	65	-				65			65
				9,500	9,500	-				9,500			9,500
				345	345	-				345			345
				180	180	-				180			180
				1,352	954	72		397	2	864	36	44	924
				134	124	-		23	2	65			100
				187	173	-		32		91			140
									12,140	2,000		-	
2,500				1,500	780	2,000	-	-	5,544	-		2,000	-
117,108	99,764	66,079	89,751	1,109	3,000	-		-	10,000	-	2,500	-	-
					1,000				1,000				
119,608	99,764	66,079	89,751	120,507	92,759	7,896	-	32,299	28,802	81,313	5,448	5,524	87,119
				-	3,000	-		3,890	6,000	-	-	2,000	-
-	-	-	-	-	3,000	-	-	3,890	6,000	-	-	2,000	-
219,372	209,676	138,168	91,586	182,574	340,992	120,229	169,990	141,804	210,273	367,842	68,598	248,436	235,054

Alpine Crest 702	East Ridge Elem 707	Harrison Elem 710	Wolftever Creek Elem 717	Red Bank Elem 718	Spring Creek Elem 723	Barger Acad 729	Clifton Hills Elem 731	Donaldson Elem 732	Dupont Elem 736
	174,947	64,276			63,487	-		88,253	-
25,520	45,000	46,980	14,896	37,200	44,640	21,433	60,900		24,000
		4,500		10,000	24,202		-	22,163	
9,538	18,820	-	5,015	37,692	43,397		-	-	-
							38,709		
		1,000			5,000	-	10,000	-	
		-				-	-	4,000	-
2,174	14,804	7,239	1,234	5,263	11,205	1,329	4,396	9,494	1,488
	20,733	7,210	-	6,568	16,119	-	1,027	18,599	-
	260	65	-	130	195	-		286	-
	38,000	9,500	-	19,000	28,500	-		41,800	-
	1,380	345	-	690	1,035	-		1,518	-
	720	180	-	360	540	-		792	-
508	3,462	1,693	289	1,231	2,621	311	1,028	2,221	348
	388	129	-	75	214	-		298	-
	543	180		106	300	-		418	-
		100		-	500	-		1,000	
-		-							
-	10,254	1,462		-	21,460	2,055	25,589	8,845	-
-		-		-		-	-		
	35,059	1,000	5,000	-	22,031	-	35,794	13,845	
37,740	364,370	145,859	26,434	118,315	285,446	25,128	138,734	252,241	25,836
	17,321	25,419				11,206	26,137		
	1,074	1,576	23,932	21,630		26,581			
			1,484	1,340		2,343	1,620		
			3,518	3,180					
			65	39					
			9,500	5,700					
			345	207					
			180	108					
	251	369	347	314		547	379		
			48	43					
			67	61					
		-			900				
1,020	300	1,900		-	442	-	1,500	1,000	726
	400	1,900		-	2,000	-	2,388	1,646	726
	-								
1,020	19,346	31,164	39,486	32,622	3,342	40,677	32,024	2,646	1,452

		1,000					3,000	5,000	
							15,000		
	2,855	53,629				104,732	142,398		56,745
		1,600		4,864	8,000	4,500	10,000	3,797	4,087
	177	3,486		301	496	6,772	10,565	545	3,772
	293	5,819		499	822	11,218	17,632	1,125	6,248
	3	65				98	130		65
	475	9,500				14,250	19,000		9,500
	17	345				518	690		345
	9	180				270	360		180
	41	816		71	116	1,584	2,471	128	882
	6	107				209	285		113
	8	150				293	399		159
		12,500			2,000	-			-
		2,000			2,500	-			-
-		-			-	-	-		-
		-			-				
-	3,884	91,197	-	5,735	13,934	144,444	221,930	10,595	82,096
		250			1,400	-	-		
-	-	250	-	-	1,400	-	-	-	-
38,760	387,600	268,470	65,920	156,672	304,122	210,249	392,688	265,482	109,384

East Lake Elem 738	Eastside Elem 739	Hardy Elem 741	Hixson Elem 743	Lakeside Elem 745	Lookout Valley Elem 746	Orchard Knob Elem 747	Rivermont Elem 748	Shepherd Elem 749	Woodmore Elem 750	Brown Acad 752	Battle Acad 753
-	36,000	-	23,760	20,000	28,800	41,760	-	66,778	-	-	-
-	-	-	-	-	-	-	-	33,600	26,216	-	-
7,000	25,000	805	2,000	-	-	5,000	9,000	4,000	-	-	-
17,380	70,669	17,486	20,030	-	-	-	-	-	-	-	-
500	-	3,840	-	-	-	-	-	3,000	-	-	-
1,542	8,163	1,372	2,839	1,240	1,785	2,899	558	6,657	1,626	-	-
3,347	12,956	3,217	3,149	-	-	514	924	7,578	-	-	-
65	195	65	65	-	-	-	-	65	-	-	-
9,500	28,500	9,500	9,500	-	-	-	-	9,500	-	-	-
345	1,035	345	345	-	-	-	-	345	-	-	-
180	540	180	180	-	-	-	-	180	-	-	-
361	1,910	321	664	290	418	678	131	1,557	380	-	-
35	141	35	40	-	-	-	-	134	-	-	-
49	198	49	56	-	-	-	-	187	-	-	-
1,000	-	1,000	-	-	-	350	2,000	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
4,650	12,413	11,586	5,031	5,656	5,627	4,514	3,770	6,168	-	24,199	9,487
-	-	-	800	-	-	2,000	-	-	-	-	-
10,000	14,250	23,383	15,600	10,000	-	4,500	4,000	15,899	-	2,092	-
55,954	211,970	73,184	84,059	37,186	36,630	62,215	20,383	155,648	28,222	26,291	9,487
16,667	-	-	12,978	-	-	-	-	-	-	-	-
38,761	-	38,761	-	32,874	-	71,214	-	-	38,762	-	-
3,437	-	2,403	805	2,038	-	4,415	-	-	2,403	-	-
5,696	-	5,698	-	4,832	-	10,468	-	-	5,698	-	-
65	-	65	-	65	-	130	-	-	65	-	-
9,500	-	9,500	-	9,500	-	19,000	-	-	9,500	-	-
345	-	345	-	345	-	690	-	-	345	-	-
180	-	180	-	180	-	360	-	-	180	-	-
804	-	562	188	477	-	1,033	-	-	562	-	-
78	-	78	-	66	-	142	-	-	78	-	-
109	-	109	-	92	-	199	-	-	109	-	-
-	-	-	-	-	-	-	9,600	-	-	-	-
1,000	1,197	1,212	462	1,870	490	500	734	1,090	900	810	1,280
1,000	2,115	1,500	462	500	500	500	340	790	799	810	160
-	-	-	-	-	-	500	-	-	-	-	-
77,642	3,312	60,913	14,895	52,839	990	109,151	10,674	2,880	59,401	1,620	1,440

			1,200				1,000		5,000		
127,909	52,530	91,483		94,381		62,538		60,728	57,539	94,615	33,359
5,000	10,000	6,700	2,000	9,000		15,157	8,880	1,000	-	-	-
8,240	3,877	6,087	198	6,410		4,817	551	3,889	3,567	6,176	2,068
13,650	6,422	10,083	328	10,616		9,356	911	6,443	5,909	10,452	3,426
130	65	98		98		98		65	65	98	33
19,000	9,500	14,250		14,250		14,250		9,500	9,500	14,250	4,750
690	345	518		518		517		345	345	518	173
360	180	270		270		270		180	180	270	90
1,927	907	1,423	46	1,499		1,127	129	911	834	1,445	484
256	105	183		189		124		121	115	190	67
358	147	256		264		175		170	161	265	93
		4,000								-	3,000
-	5,000	1,300	300			750		-			90
-	2,000	-	1,200			300		-	-		
177,520	91,078	136,651	5,272	137,495	-	109,479	10,471	84,352	78,215	133,279	47,633
7,804	-	-	654			3,369			-	-	
7,804	-	-	654	-	-	3,369	-	-	-	-	-
318,920	306,360	270,748	104,880	227,520	37,620	284,214	41,528	242,880	165,838	161,190	58,560

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

		FY21 Allocation	12,204,696		12,204,696	
		FY20Carryover	-		-	
		Transfer to Consolidated Admin	(869,532)		(869,532)	
		Total Allocation	11,335,164	-	11,335,164	
21010000	41427141	REVENUE	11,335,164	-	11,335,164	
ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 7/16/2020	INCREASES	DECREASES	AMENDED BUDGET 9/17/2020
21011000	59005901	Indirect Costs (2.9 %)	189,357			189,357
		Total 99000	189,357	-	-	189,357
		TOTAL	189,357	-	-	189,357
Pre Kindergarten						
21011036	51101161	Teachers (11)	300,939			300,939
21011036	51101631	Educational Assistant (23)	238,777			238,777
21011036	51102011	Social Security	33,463			33,463
21011036	51102041	State Retirement	66,007			66,007
21011036	51102061	Life Insurance	1,105			1,105
21011036	51102071	Health Insurance	161,500			161,500
21011036	51102081	Dental Insurance	5,865			5,865
21011036	51102101	Unemployment Compensation	3,060			3,060
21011036	51102121	Medicare	7,826			7,826
21011036	51102991	Long Term Disability	1,080			1,080
21011036	51102993	Short Term Disability	1,511			1,511
21011036	51104291	Instructional Supplies	2,500			2,500
		Total 71100	823,633	-	-	823,633
21011036	52131301	Social Worker (1)	33,842			33,842
21011036	52131899	Behavior Specialist (1)	19,979			19,979
21011036	52132011	Social Security	3,337			3,337
21011036	52132041	State Retirement	6,413			6,413
21011036	52132061	Life Insurance	65			65
21011036	52132071	Health Insurance	9,500			9,500
21011036	52132081	Dental Insurance	345			345
21011036	52132101	Unemployment Compensation	180			180
21011036	52132121	Medicare	781			781
21011036	52132991	Long Term Disability	108			108
21011036	52132993	Short Term Disability	151			151
21011036	52133551	Travel	750			750
21011036	52135999	Other Charges	-			-
		Total 72130	75,451	-	-	75,451
		TOTAL	899,084	-	-	899,084
School Support Opportunity Zone						
21011040	51104291	Instructional Supplies	2,500			2,500
		Total 71100	2,500	-	-	2,500
21011040	52131899	Community Schools Coaches (1 FTE)	38,448			38,448
21011040	52132011	Social Security	2,384			2,384
21011040	52132041	Retirement	3,949			3,949
21011040	52132061	Life Insurance	33			33
21011040	52132071	Medical Insurance	4,750			4,750
21011040	52132081	Dental Insurance	173			173
21011040	52132101	Unemployment Comp.	90			90
21011040	52132121	Medicare	558			558
21011040	52132991	Long Term Disability	77			77
21011040	52132993	Short Term Disability	108			108
21011040	52133551	Travel: mileage	100			100
21011040	52135999	Other Charges: set aside	-			-
		Total 72130	50,670	-	-	50,670
21011040	52211053	Human Resources Coordinator (1) .5 FTE	18,028			18,028
21011040	52211053	Data Coordinator (1) .5 FTE	22,175			22,175
21011040	52211899	Salaries--Curriculum Coaches Priority (15) (11.38 FTE)	408,880			408,880
21011040	52212011	Social Security	27,843			27,843
21011040	52212041	Retirement	46,920			46,920
21011040	52212061	Life Insurance	403			403
21011040	52212071	Health Insurance	58,805			58,805
21011040	52212081	Dental Insurance	2,136			2,136
21011040	52212101	Unemployment Compensation	1,114			1,114
21011040	52212121	Medicare	6,512			6,512
21011040	52212991	Long Term Disability	898			898
21011040	52212993	Short Term Disability	1,258			1,258
21011040	52213081	Consultants	100			100
21011040	52213551	Travel	4,100			4,100
21011040	52214999	Supplies & Materials (Staff Dev)	100			100
21011040	52215241	Staff Development	100			100
		Total 72210	599,372	-	-	599,372
		Total Opportunity Zone Set Aside	652,542	-	-	652,542

Homeless Set Aside

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

Diploma Completion (Graduation Success Program) - Set Aside

21011042	51101161	Teacher - Diploma Completion (1)	31,150		31,150
21011042	51102011	Social Security	1,932		1,932
21011042	51102041	State Retirement	3,199		3,199
21011042	51102061	Life Insurance	33		33
21011042	51102071	Health Insurance	4,750		4,750
21011042	51102081	Dental Insurance	173		173
21011042	51102101	Unemployment Compensation	90		90
21011042	51102121	Medicare	452		452
21011042	51102991	Long Term Disability	63		63
21011042	51102993	Short Term Disability	87		87
Total 71100			41,929	-	41,929
21011042	52211051	Director (1) Diploma Completion	45,500		45,500
21011042	52212011	Social Security	2,821		2,821
21011042	52212041	Retirement	4,673		4,673
21011042	52212061	Life Insurance	33		33
21011042	52212071	Health Insurance	4,750		4,750
21011042	52212081	Dental Insurance	173		173
21011042	52212101	Unemployment Compensation	90		90
21011042	52212121	Medicare	660		660
21011042	52212991	Long Term Disability	91		91
21011042	52212993	Short Term Disability	128		128
Total 72210			58,919	-	58,919
Total Diploma Completion Set Aside			100,848	-	100,848

Expectation Graduation Program

21011043	51101409	Extended Contracts	18,234		18,234
21011043	51102011	Social Security	1,130		1,130
21011043	51102041	State Retirement	1,872		1,872
21011043	51102121	Medicare	264		264
Total 71100			21,500	-	21,500
21011043	52713141	Contracts w Public Carriers	18,000		18,000
Total 72710			18,000	-	18,000
Total Expectation Graduation Program			39,500	-	39,500

Family Engagement

21011044	52134999	Supplies: Channing Betes Books	10,261		10,261
Total 72130			10,261	-	10,261
Total Family Engagement			10,261	-	10,261

Reserve of Funds

21011045	52135999	Other Charges: set aside	200,197		200,197
Total 72130			200,197	-	200,197
TOTAL			2,171,789	-	2,171,789

Avondale SDA (Private School)

21013505	51101345	Part-time Tutor (1)	13,050			13,050
21013505	51101409	Teacher Extended Contracts	1,770			1,770
21013505	51102011	Social Security	919			919
21013505	51102041	Retirement	182			182
21013505	51102121	Medicare	215			215
Total 71100			16,136	-	-	16,136
21013505	52135999	Charges: Parental Involvement	178			178
Total 72130			178	-	-	178
TOTAL			16,314	-	-	16,314

Brainerd Baptist (Private School)

21013515	51101166	Part-time Interventionists (1)	12,000	(11,000)		1,000
21013515	51102011	Social Security	744	(682)		62
21013515	51102121	Medicare	174	(160)		14
21013515	51103999	Contracted Services	12,000	(12,000)		-
21013515	51104291	Instructional Supplies	2,000	2,000		4,000
Total 71100			26,918	2,000	(23,842)	5,076
21013515	52135999	Charges: Parental Involvement	316			316
Total 72130			316	-	-	316
21013515	52215241	Staff Development	2,130	21,842		23,972
Total 72210			2,130	21,842	-	23,972
TOTAL			29,364	23,842	(23,842)	29,364

Notre Dame High (Private School)

21013565	51101166	Part-time Interventionist (1)	3,000			3,000
21013565	51102011	Social Security	186			186
21013565	51102121	Medicare	44			44
21013565	51103999	Other Contracted Services	35,000			35,000
21013565	51104291	Instructional Supplies	3,728			3,728
Total 71100			41,958	-	-	41,958
21013565	52135999	Charges: Parental Involvement	457			457
Total 72130			457	-	-	457
TOTAL			42,415	-	-	42,415

Our Lady of Perpetual Help (Private School)

21013575	51101166	Part-time Interventionist (1)	11,600			11,600
21013575	51102011	Social Security	719			719
21013575	51102121	Medicare	168			168
21013575	51103999	Contracted Services	7,500			7,500
21013575	51104291	Instructional Supplies	9,599			9,599
Total 71100			29,586	-	-	29,586
21013575	52135999	Charges: Parental Involvement	322			322
Total 72130			322	-	-	322
TOTAL			29,908	-	-	29,908

Saint Jude (Private School)

21013585	51101166	Part-time Interventionist (1)	12,840	(12,840)		-
21013585	51102011	Social Security	796	(796)		-
21013585	51102121	Medicare	186	(186)		-
21013585	51104291	Instructional Supplies and Materials	164			164
21013585	51105999	Other Charges	-	13,822		13,822
Total 71100			13,986	13,822	(13,822)	13,986
21013585	52135999	Charges: Parental Involvement	152			152
Total 72130			152	-	-	152
TOTAL			14,138	13,822	(13,822)	14,138

Belvoir Christian Academy

21013805	51104291	Instructional Supplies	12,200			12,200
Total 71100			12,200	-	-	12,200
21013805	52135999	Charges: Parental Involvement	164			164
Total 72130			164	-	-	164
21013805	52213081	Consultants	2,862			2,862
Total 72210			2,862	-	-	2,862
TOTAL			15,226	-	-	15,226

Annoor Academy (Private School)

21013835	51101166	Part-time Interventionist (1)	3,960		(3,960)	-
21013835	51102011	Social Security	246		(246)	-
21013835	51102121	Medicare	57		(57)	-
21013835	51103999	Contracted Services	-	5,949		5,949
		Total 71100	4,263	5,949	(4,263)	5,949
21013835	52135999	Parent Meeting Expense	146			146
		Total 72130	146	-	-	146
21013835	52213081	Consultants	7,500			7,500
21013835	52215241	Staff Development	1,686		(1,686)	-
		Total 72210	9,186	-	(1,686)	7,500
		TOTAL	13,595	5,949	(5,949)	13,595

Skyuka Hall

21013945	51103999	Contracted Services	1,200			1,200
21013945	51104291	Instructional Supplies and Materials	300			300
		Total 71100	1,500	-	-	1,500
21013945	52135999	Charges: Parental Involvement	64			64
		Total 72130	64	-	-	64
21013945	52213081	Consultants	-	3,894		3,894
21013945	52215241	Staff Development	4,417		(3,894)	523
		Total 72210	4,417	3,894	(3,894)	4,417
		TOTAL	5,981	3,894	(3,894)	5,981

Central High

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

East Ridge High

21015023	51101161	Teacher (1 FTE)	46,350	12,609		58,959
21015023	51101409	Teachers Supplements	1,591			1,591
21015023	51101631	Educational Assistant Part time (1)	10,800			10,800
21015023	51102011	Social Security	3,642	782		4,424
21015023	51102041	Retirement	4,924	1,295		6,219
21015023	51102061	Life Insurance	65			65
21015023	51102071	Medical Insurance	9,500			9,500
21015023	51102081	Dental Insurance	345			345
21015023	51102101	Unemployment Comp.	180			180
21015023	51102121	Medicare	852	183		1,035
21015023	51102991	Long Term Disability	93	25		118
21015023	51102993	Short Term Disability	130	35		165
21015023	51104291	Instructional Supplies	-	742		742
		Total 71100	78,472	15,671	-	94,143
21015023	52131894	College and Career Access Advisor PT (1)	24,399		(10,844)	13,555
21015023	52131899	Family Partnership Specialist (1)	32,960	2,041		35,001
21015023	52132011	Social Security	3,557		(546)	3,011
21015023	52132041	Retirement	4,845	300		5,145
21015023	52132061	Life Insurance	65			65
21015023	52132071	Health Insurance	9,500			9,500
21015023	52132081	Dental Insurance	345			345
21015023	52132101	Unemployment Compensation	180			180
21015023	52132121	Medicare	831		(127)	704
21015023	52132991	Long Term Disability	66	4		70
21015023	52132993	Short Term Disability	92	5		97
21015023	52134999	Supplies, awards, postage	1,185		(973)	212
21015023	52135999	Parent Meeting Expense	1,185		(972)	213
		Total 72130	79,210	2,350	(13,462)	68,098

21015023	52211894	Curriculum Coaches--Part-time (1)	22,500		(10,000)	12,500
21015023	52211899	Dean of Academic Success (1)	70,040	5,242		75,282
21015023	52212011	Social Security	5,737		(295)	5,442
21015023	52212041	Retirement	7,193	538		7,731
21015023	52212061	Life Insurance	65			65
21015023	52212071	Health Insurance	9,500			9,500
21015023	52212081	Dental Insurance	345			345
21015023	52212101	Unemployment Compensation	180			180
21015023	52212121	Medicare	1,342		(69)	1,273
21015023	52212991	Long Term Disability	140	10		150
21015023	52212993	Short Term Disability	196	15		211
Total 72210			117,238	5,805	(10,364)	112,679
TOTAL			274,920	23,826	(23,826)	274,920
Red Bank High						
21015053	51101409	Teachers Supplements	17,906	24,670		42,576
21015053	51101631	Educational Assistant	19,540		(19,540)	-
21015053	51102011	Social Security	2,322	319		2,641
21015053	51102041	Retirement	4,711		(339)	4,372
21015053	51102061	Life Insurance	65		(65)	-
21015053	51102071	Medical Insurance	9,500		(9,500)	-
21015053	51102081	Dental Insurance	345		(345)	-
21015053	51102101	Unemployment Comp.	180		(180)	-
21015053	51102121	Medicare	543	74		617
21015053	51102991	Long Term Disability	39		(39)	-
21015053	51102993	Short Term Disability	55		(55)	-
21015053	51104291	Instructional Supplies	-	5,000		5,000
Total 71100			55,206	30,063	(30,063)	55,206
21015053	52134999	Supplies, awards, postage	1,400			1,400
21015053	52135999	Charges: Parental Involvement	1,576			1,576
Total 72130			2,976	-	-	2,976
21015053	52211894	Curriculum Coaches--Part-time (1)	26,694			26,694
21015053	52211899	Grad/Core Academic Coach (1)	55,055			55,055
21015053	52212011	Social Security	5,068			5,068
21015053	52212041	Retirement	5,654			5,654
21015053	52212061	Life Insurance	65			65
21015053	52212071	Health Insurance	9,500			9,500
21015053	52212081	Dental Insurance	345			345
21015053	52212101	Unemployment Compensation	180			180
21015053	52212121	Medicare	1,185			1,185
21015053	52212991	Long Term Disability	110			110
21015053	52212993	Short Term Disability	154			154
Total 72210			104,010	-	-	104,010
TOTAL			162,192	30,063	(30,063)	162,192
Sequoayah High						
21015073	51101409	Teachers Supplements	7,500			7,500
21015073	51102011	Social Security	465			465
21015073	51102041	Retirement	769			769
21015073	51102121	Medicare	109			109
21015073	51104291	Instructional Supplies	1,530			1,530
21015073	51105999	Charges: field trips, etc	3,000		(3,000)	-
21015073	51107221	Instructional Equipment	1,800			1,800
Total 71100			15,173	-	(3,000)	12,173
21015073	52134999	Supplies, awards, postage	304			304
21015073	52135999	Charges: Parental Involvement	500			500
Total 72130			804	-	-	804
21015073	52211894	Curriculum Coaches--PT (2)	10,800			10,800
21015073	52212011	Social Security	670			670
21015073	52212121	Medicare	157			157
21015073	52213081	Consultants	-	1,800		1,800
21015073	52215241	Staff Development	-	1,200		1,200
Total 72210			11,627	3,000	-	14,627
TOTAL			27,604	3,000	(3,000)	27,604
Brainerd High						
21015103	51101345	Instructional Personnel--Tutor PT	9,600			9,600
21015103	51101409	Teachers Supplements	15,000			15,000
21015103	51101631	Educational Assistants	-	30,790		30,790
21015103	51101881	Teacher Bonuses	11,000			11,000
21015103	51101899	Other Salaries and Wages	2,500			2,500
21015103	51102011	Social Security	2,362	1,909		4,271
21015103	51102041	Retirement	3,038	2,685		5,723
21015103	51102061	Life Insurance	-	65		65
21015103	51102071	Medical Insurance	-	9,500		9,500
21015103	51102081	Dental Insurance	-	345		345
21015103	51102101	Unemployment Comp.	-	180		180
21015103	51102121	Medicare	552	446		998
21015103	51102991	Long Term Disability	-	37		37
21015103	51102993	Short Term Disability	-	51		51
21015103	51104291	Instructional Supplies	9,850			9,850
21015103	51105999	Charges: field trips, etc	11,000			11,000
21015103	51107221	Instructional Equipment	10,000			10,000
Total 71100			74,902	46,008	-	120,910

21015103	52131894	Family Partnership Specialist PT (1)	27,550		(27,550)	-
21015103	52131899	Behavior Management Specialist FT (1)	38,761			38,761
21015103	52132011	Social Security	4,111		(1,709)	2,402
21015103	52132041	Retirement	5,698			5,698
21015103	52132061	Life Insurance	65			65
21015103	52132071	Health Insurance	9,500			9,500
21015103	52132081	Dental Insurance	345			345
21015103	52132101	Unemployment Compensation	180			180
21015103	52132121	Medicare	962		(399)	563
21015103	52132991	Long Term Disability	78			78
21015103	52132993	Short Term Disability	109			109
21015103	52134999	Supplies, awards, postage	1,400	102		1,502
21015103	52135999	Charges: Parental Involvement	2,002			2,002
		Total 72130	90,761	102	(29,658)	61,205
			(29,556)			
21015103	52211621	Classified Ext Contracts/PD Stipends/Overtime	2,000			2,000
21015103	52211899	Salaries--Graduation Coach (1)	71,768			71,768
21015103	52211899	Salaries--Dean of Students (1)	47,714			47,714
21015103	52211961	Stipends	2,500			2,500
21015103	52212011	Social Security	7,686			7,686
21015103	52212041	Retirement	12,822			12,822
21015103	52212061	Life Insurance	130			130
21015103	52212071	Health Insurance	19,000			19,000
21015103	52212081	Dental Insurance	690			690
21015103	52212101	Unemployment Compensation	360			360
21015103	52212121	Medicare	1,798			1,798
21015103	52212991	Long Term Disability	239			239
21015103	52212993	Short Term Disability	335			335
21015103	52215241	Staff Development	7,500		(7,500)	-
		Total 72210	174,542	-	(7,500)	167,042
21015103	52713141	Contracts w Public Carriers	10,779		(8,952)	1,827
		Total 72710	10,779	-	(8,952)	1,827
		TOTAL	350,984	46,110	(46,110)	350,984
Howard School of Academics/Technology						
21015143	51101166	Interventionists Part-time (2)	22,500	2,400		24,900
21015143	51101409	Teachers Supplements	11,829		(5,570)	6,259
21015143	51101881	Teacher Bonuses	15,000			15,000
21015143	51102011	Social Security	3,058		(197)	2,861
21015143	51102041	Retirement	2,755		(572)	2,183
21015143	51102121	Medicare	715		(46)	669
		Total 71100	55,857	2,400	(6,385)	51,872
21015143	52131899	Behavior Management Specialist (2)	72,801	4,725		77,526
21015143	52131899	Family Partnership Specialist (1)	36,050			36,050
21015143	52131899	College Advisor (1)	-	56,250		56,250
21015143	52132011	Social Security	6,748	3,780		10,528
21015143	52132041	Retirement	16,001	8,963		24,964
21015143	52132061	Life Insurance	195	65		260
21015143	52132071	Medical Insurance	28,500	9,500		38,000
21015143	52132081	Dental Insurance	1,035	345		1,380
21015143	52132101	Unemployment Comp.	540	180		720
21015143	52132121	Medicare	1,578	884		2,462
21015143	52132991	Long Term Disability	218	122		340
21015143	52132993	Short Term Disability	305	171		476
		Total 72130	163,971	84,985	-	248,956
21015143	52211899	Curriculum Coaches (1)	125,426			125,426
21015143	52211899	Dean of Students (2)	120,459		(56,296)	64,163
21015143	52251899	Computer Technician (1)	-	24,726		24,726
21015143	52211961	In-service Stipends	8,500			8,500
21015143	52212011	Social Security	15,772		(1,955)	13,817
21015143	52212041	Retirement	26,125		(2,148)	23,977
21015143	52212061	Life Insurance	260			260
21015143	52212071	Health Insurance	38,000			38,000
21015143	52212081	Dental Insurance	1,380			1,380
21015143	52212101	Unemployment Compensation	720			720
21015143	52212121	Medicare	3,689		(457)	3,232
21015143	52212991	Long Term Disability	492		(64)	428
21015143	52212993	Short Term Disability	688		(89)	599
		Total 72210	341,511	24,726	(61,009)	305,228
21015143	52251899	Computer Technician (1)	24,726		(24,726)	-
21015143	52252011	Social Security	1,533		(1,533)	-
21015143	52252041	Retirement	3,635		(3,635)	-
21015143	52252061	Life Insurance	65		(65)	-
21015143	52252071	Medical Insurance	9,500		(9,500)	-
21015143	52252081	Dental Insurance	345		(345)	-
21015143	52252101	Unemployment Comp.	180		(180)	-
21015143	52252121	Medicare	359		(359)	-
21015143	52252991	Long Term Disability	49		(49)	-
21015143	52252993	Short Term Disability	69		(69)	-
		Total 72250	40,461	-	(40,461)	-
21015143	52713141	Contracts w Public Carriers	4,256		(4,256)	-
		Total 72710	4,256	-	(4,256)	-
		TOTAL	606,056	112,111	(112,111)	606,056

Lookout Valley Middle/High

21015153	51101166	Interventionists Part-time (1)	14,400			14,400
21015153	51101409	Teachers Supplements	15,000			15,000
21015153	51102011	Social Security	1,822			1,822
21015153	51102041	Retirement	1,541			1,541
21015153	51102121	Medicare	426			426
21015153	51103361	Maintenance and Repair - Equipment	500			500
21015153	51104291	Instructional Supplies	11,282			11,282
21015153	51105999	Charges: field trips, etc	2,000			2,000
21015153	51107221	Instructional Equipment	18,500			18,500
Total 71100			65,471	-	-	65,471
21015153	52134999	Supplies, awards, postage	383			383
21015153	52135999	Charges: Parental Involvement	1,003			1,003
Total 72130			1,386	-	-	1,386
21015153	52211621	Classified Extended Contract	1,500			1,500
21015153	52211881	Instructional Support Bonuses	1,500			1,500
21015153	52211961	In-service Stipends	3,000			3,000
21015153	52212011	Social Security	372			372
21015153	52212041	Retirement	683			683
21015153	52212121	Medicare	87			87
21015153	52214999	Supplies & Materials (Staff Dev)	500			500
21015153	52215241	Staff Development	1,000			1,000
21015153	52217901	Other Equipment	500			500
Total 72210			9,142	-	-	9,142
TOTAL			75,999	-	-	75,999

Tyner High

21015163	51101409	Teachers Supplements	7,200			7,200
21015163	51101631	Educational Assistant-- (1)	17,730			17,730
21015163	51101881	Teacher Bonuses	20,000			20,000
21015163	51102011	Social Security	2,786			2,786
21015163	51102041	Retirement	5,400			5,400
21015163	51102061	Life Insurance	65			65
21015163	51102071	Medical Insurance	9,500			9,500
21015163	51102081	Dental Insurance	345			345
21015163	51102101	Unemployment Comp.	180			180
21015163	51102121	Medicare	651			651
21015163	51102991	Long Term Disability	35			35
21015163	51102993	Short Term Disability	50			50
21015163	51104291	Instructional Supplies	13,862	(3,000)		10,862
21015163	51107221	Instructional Equipment	13,500	(3,000)		10,500
Total 71100			91,304	-	(6,000)	85,304
21015163	52131231	Guidance Personnel (1 FTE)	50,240			50,240
21015163	52131899	Behavior Management Specialist (1)	36,310	2,442		38,752
21015163	52132011	Social Security	5,366	152		5,518
21015163	52132041	Retirement	10,497	359		10,856
21015163	52132061	Life Insurance	130			130
21015163	52132071	Medical Insurance	19,000			19,000
21015163	52132081	Dental Insurance	690			690
21015163	52132101	Unemployment Comp.	360			360
21015163	52132121	Medicare	1,255	35		1,290
21015163	52132991	Long Term Disability	173	5		178
21015163	52132993	Short Term Disability	242	7		249
21015163	52134999	Supplies, awards, postage	1,785			1,785
21015163	52135999	Charges: Parental Involvement	1,000			1,000
Total 72130			127,048	3,000	-	130,048
21015163	52211961	In-service Stipends	-	2,544		2,544
21015163	52212011	Social Security	-	158		158
21015163	52212041	Retirement	-	261		261
21015163	52212121	Medicare	-	37		37
Total 72210			-	3,000	-	3,000
21015163	52713141	Contracts w Public Carriers	22,000			22,000
Total 72710			22,000	-	-	22,000
TOTAL			240,352	6,000	(6,000)	240,352

Chattanooga Girls Leadership Academy--Charter School

21015303	51104291	Instructional Supplies	22,750			22,750
21015303	51105999	Charges: Extended Contracts	1,533			1,533
21015303	51105999	Charges: P-time Ed Assistant (2)	33,372			33,372
21015303	51107221	Instructional Equipment	10,000			10,000
Total 71100			67,655	-	-	67,655
21015303	52135999	Charges: Behavior Specialists PT (2)	29,937			29,937
21015303	52135999	Charges: Parental Involvement	2,172			2,172
Total 72130			32,109	-	-	32,109
21015303	52215241	Staff Development	2,500			2,500
21015303	52215999	Charges: Literacy & Math Coach (2)	86,153			86,153
Total 72210			88,653	-	-	88,653
21015303	52255999	Charges: Part-time Computer Tech (1) .51FTE	30,955			30,955
Total 72250			30,955	-	-	30,955
TOTAL			219,372	-	-	219,372

Chattanooga Charter School of Excellence

21015323	51105999	Charges: Interventionists/Ed Assist, Contracts	104,836			104,836
		Total 71100	104,836	-	-	104,836
21015323	52134999	Parent Materials and Supplies	5,076			5,076
		Total 72130	5,076	-	-	5,076
21015323	52215999	Charges: Curriculum Coaches (2)	99,764			99,764
		Total 72210	99,764	-	-	99,764
		TOTAL	209,676	-	-	209,676

Chattanooga Charter School of Excellence Middle School

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

Chattanooga Preparatory School

21013935	52134999	Charges: Parental Involvement	543			543
21013935	52135999	Parent Meeting Expense	1,292			1,292
		Total 72130	1,835	-	-	1,835
21013935	52215999	Charges: Dean of Students (1 FTE)	89,751			89,751
		Total 72210	89,751	-	-	89,751
		TOTAL	91,586	-	-	91,586

Brown Middle

21016022	51101345	Instructional Personnel--Tutor PT (2)	21,390			21,390
21016022	51101409	Teachers Supplements	8,000			8,000
21016022	51102011	Social Security	1,822			1,822
21016022	51102041	Retirement	822			822
21016022	51102121	Medicare	426			426
21016022	51104291	Instructional Supplies	12,361		(6,000)	6,361
21016022	51105999	Charges: field trips, etc	2,000		(2,000)	-
21016022	51107221	Instructional Equipment	10,000	10,978		20,978
		Total 71100	56,821	10,978	(8,000)	59,799
21016022	52134999	Supplies, awards, postage	1,134			1,134
21016022	52135999	Charges: Parental Involvement	1,134			1,134
		Total 72130	2,268	-	-	2,268
21016022	52211621	Clerical Extended Contract	1,000			1,000
21016022	52211894	Literacy Coach -Part-time (1)	23,731			23,731
21016022	52211899	Dean of Students (1)	66,950			66,950
21016022	52211961	In-service Stipends	1,500			1,500
21016022	52212011	Social Security	5,777			5,777
21016022	52212041	Retirement	7,177			7,177
21016022	52212061	Life Insurance	65			65
21016022	52212071	Medical Insurance	9,500			9,500
21016022	52212081	Dental Insurance	345			345
21016022	52212101	Unemployment Comp.	180			180
21016022	52212121	Medicare	1,352			1,352
21016022	52212991	Long Term Disability	134			134
21016022	52212993	Short Term Disability	187			187
21016022	52214999	Supplies & Materials (Staff Dev)	1,500			1,500
21016022	52215241	Staff Development	1,109			1,109
		Total 72210	120,507	-	-	120,507
21016022	52713141	Contracts w Public Carriers	2,978		(2,978)	-
		Total 72710	2,978	-	(2,978)	-
		TOTAL	182,574	10,978	(10,978)	182,574

East Ridge Middle

21016032	51101166	Part-time Interventionist (4)	76,160			76,160
21016032	51101409	Teachers Supplements	50,000			50,000
21016032	51102011	Social Security	7,822			7,822
21016032	51102041	Retirement	5,135			5,135
21016032	51102121	Medicare	1,829			1,829
21016032	51103361	Equipment Repair/Maint.	500			500
21016032	51104291	Instructional Supplies	2,436	12,000		14,436
21016032	51105999	Charges: field trips, etc	1,000			1,000
21016032	51107221	Instructional Equipment	13,289			13,289
		Total 71100	158,171	12,000	-	170,171
21016032	52131231	Guidance Counselor (1)	51,500			51,500
21016032	52132011	Social Security	3,193			3,193
21016032	52132041	Retirement	5,289			5,289
21016032	52132061	Life Insurance	65			65
21016032	52132071	Medical Insurance	9,500			9,500
21016032	52132081	Dental Insurance	345			345
21016032	52132101	Unemployment Comp.	180			180
21016032	52132121	Medicare	747			747

21016032	52132991	Long Term Disability	103		103
21016032	52132993	Short Term Disability	144		144
21016032	52133999	Contracted Services - Parent	100		100
21016032	52134999	Supplies, awards, postage	700		700
21016032	52135999	Charges: Parental Involvement	3,096		3,096
21016032	52137901	Parent Resource Equipment	100		100
		Total 72130	75,062	-	75,062
21016032	52211899	Curriculum Coach - Dean of Students FT (1)	61,800		61,800
21016032	52211961	In-service Stipends	4,000		4,000
21016032	52212011	Social Security	4,080		4,080
21016032	52212041	Retirement	6,758		6,758
21016032	52212061	Life Insurance	65		65
21016032	52212071	Medical Insurance	9,500		9,500
21016032	52212081	Dental Insurance	345		345
21016032	52212101	Unemployment Comp.	180		180
21016032	52212121	Medicare	954		954
21016032	52212991	Long Term Disability	124		124
21016032	52212993	Short Term Disability	173		173
21016032	52214999	Supplies & Materials (Staff Dev)	780		780
21016032	52215241	Staff Development	15,000	(12,000)	3,000
21016032	52217901	Other Equipment	1,000		1,000
		Total 72210	104,759	-	92,759
21016032	52713141	Contracts w Public Carriers	3,000		3,000
		Total 72710	3,000	-	3,000
		TOTAL	340,992	12,000	(12,000)
					340,992
Ooltewah Middle					
21016042	51101409	Teachers Supplements	11,554	(1,554)	10,000
21016042	51102011	Social Security	716	(95)	621
21016042	51102041	Retirement	1,186	(160)	1,026
21016042	51102121	Medicare	168	(23)	145
21016042	51104291	Instructional Supplies	-	15,000	15,000
21016042	51107221	Instructional Equipment	-	18,176	18,176
		Total 71100	13,624	33,176	(1,832)
					44,968
21016042	52131894	Behavior Management Specialist PT (1)	18,000	(18,000)	-
21016042	52131899	Behavior Management Specialist (1)	-	44,290	44,290
21016042	52132011	Social Security	1,116	1,630	2,746
21016042	52132041	Retirement	-	6,510	6,510
21016042	52132061	Life Insurance	-	65	65
21016042	52132071	Medical Insurance	-	9,500	9,500
21016042	52132081	Dental Insurance	-	345	345
21016042	52132101	Unemployment Comp.	-	180	180
21016042	52132121	Medicare	261	381	642
21016042	52132991	Long Term Disability	-	89	89
21016042	52132993	Short Term Disability	-	124	124
21016042	52134999	Supplies, awards, postage	1,500	(500)	1,000
21016042	52135999	Charges: Parental Involvement	2,230	(356)	1,874
		Total 72130	23,107	63,114	(18,856)
					67,365
21016042	52211899	Curriculum Coach (1 FTE)	62,000	(62,000)	-
21016042	52211961	In-service Stipends	-	5,000	5,000
21016042	52212011	Social Security	3,844	(3,533)	311
21016042	52212041	Retirement	6,367	(5,854)	513
21016042	52212061	Life Insurance	65	(65)	-
21016042	52212071	Medical Insurance	9,500	(9,500)	-
21016042	52212081	Dental Insurance	345	(345)	-
21016042	52212101	Unemployment Comp.	180	(180)	-
21016042	52212121	Medicare	899	(827)	72
21016042	52212991	Long Term Disability	124	(124)	-
21016042	52212993	Short Term Disability	174	(174)	-
21016042	52214999	Supplies & Materials (Staff Dev)	-	2,000	2,000
		Total 72210	83,498	7,000	(82,602)
					7,896
		TOTAL	120,229	103,290	(103,290)
					120,229
Red Bank Middle					
21016052	51101161	Remediation Teacher (1)	61,910		61,910
21016052	51101166	Interventionists Part-time (1)	18,720		18,720
21016052	51101409	Teachers Supplements	10,000		10,000
21016052	51102011	Social Security	5,619		5,619
21016052	51102041	Retirement	6,358		6,358
21016052	51102061	Life Insurance	65		65
21016052	51102071	Medical Insurance	9,500		9,500
21016052	51102081	Dental Insurance	345		345
21016052	51102101	Unemployment Comp.	180		180
21016052	51102121	Medicare	1,314		1,314
21016052	51102991	Long Term Disability	124		124
21016052	51102993	Short Term Disability	173		173
21016052	51104291	Instructional Supplies	7,819		7,819
		Total 71100	122,127	-	122,127

21016052	52131231	Guidance Counselor Part-time (1)	22,680			22,680
21016052	52131899	Family Partnership Specialist (.4 FTE)	14,420			14,420
21016052	52132011	Social Security	2,300			2,300
21016052	52132041	Retirement	2,120			2,120
21016052	52132061	Life Insurance	26			26
21016052	52132071	Medical Insurance	3,800			3,800
21016052	52132081	Dental Insurance	138			138
21016052	52132101	Unemployment Comp.	72			72
21016052	52132121	Medicare	538			538
21016052	52132991	Long Term Disability	29			29
21016052	52132993	Short Term Disability	40			40
21016052	52135999	Charges: Parental Involvement	1,000			1,000
21016052	52137901	Parent Resource Equipment	700			700
Total 72130			47,863	-	-	47,863
TOTAL			169,990	-	-	169,990
Howard Connect Academy						
21016102	51101166	Teacher - STEAM PT (1)	26,550	2,658		29,208
21016102	51101631	Educational Assistant FT (2) PT (1)	50,751		(14,132)	36,619
21016102	51102011	Social Security	4,793		(711)	4,082
21016102	51102041	Retirement	5,465		(82)	5,383
21016102	51102061	Life Insurance	130			130
21016102	51102071	Medical Insurance	19,000			19,000
21016102	51102081	Dental Insurance	690			690
21016102	51102101	Unemployment Comp.	360			360
21016102	51102121	Medicare	1,121		(167)	954
21016102	51102991	Long Term Disability	74		(1)	73
21016102	51102993	Short Term Disability	104		(2)	102
21016102	51104291	Instructional Supplies	9,783		(7,173)	2,610
21016102	51107221	Instructional Equipment	-	5,000		5,000
Total 71100			118,821	7,658	(22,268)	104,211
21016102	52134999	Supplies, awards, postage	404			404
21016102	52135999	Charges: Parental Involvement	1,000			1,000
Total 72130			1,404	-	-	1,404
21016102	52211881	Instructional Support Bonus	15,000		(15,000)	-
21016102	52211899	AP Trainee Supplemental Pay		11,468		11,468
21016102	52211961	In-service Stipends	-	15,876		15,876
21016102	52212011	Social Security	930	765		1,695
21016102	52212041	Retirement	1,541	1,267		2,808
21016102	52212121	Medicare	218	179		397
21016102	52212991	Long Term Disability		23		23
21016102	52212993	Short Term Disability		32		32
Total 72210			17,689	29,610	(15,000)	32,299
21016102	52713141	Contracts w Public Carriers	3,890			3,890
Total 72710			3,890	-	-	3,890
TOTAL			141,804	37,268	(37,268)	141,804
Dalewood Middle						
21016132	51101161	Teacher 1 (.5 FTE)	28,589			28,589
21016132	51101409	Teachers Supplements	10,000			10,000
21016132	51101631	Educational Assistant (1)	17,730			17,730
21016132	51101881	Teacher Bonuses	10,000			10,000
21016132	51102011	Social Security	4,112			4,112
21016132	51102041	Retirement	7,594			7,594
21016132	51102061	Life Insurance	98			98
21016132	51102071	Medical Insurance	14,250			14,250
21016132	51102081	Dental Insurance	518			518
21016132	51102101	Unemployment Comp.	270			270
21016132	51102121	Medicare	962			962
21016132	51102991	Long Term Disability	93			93
21016132	51102993	Short Term Disability	130			130
21016132	51103361	Equipment Repair/Maint.	4,000			4,000
21016132	51104291	Instructional Supplies	5,326	6,882		12,208
21016132	51105999	Charges: field trips, etc	12,000		(7,000)	5,000
21016132	51107221	Instructional Equipment	7,000			7,000
Total 71100			122,672	6,882	(7,000)	122,554
21016132	52131899	Family Partnership Specialist (1)	33,646			33,646
21016132	52132011	Social Security	2,086			2,086
21016132	52132041	Retirement	4,946			4,946
21016132	52132061	Life Insurance	65			65
21016132	52132071	Medical Insurance	9,500			9,500
21016132	52132081	Dental Insurance	345			345
21016132	52132101	Unemployment Comp.	180			180
21016132	52132121	Medicare	488			488
21016132	52132991	Long Term Disability	67			67
21016132	52132993	Short Term Disability	94			94
21016132	52134999	Supplies, awards, postage	750			750
21016132	52135999	Charges: Parental Involvement	750			750
Total 72130			52,917	-	-	52,917

21016132	52211961	In-service Stipends	-	100		100
21016132	52212011	Social Security	-	7		7
21016132	52212041	Retirement	-	7		7
21016132	52212121	Medicare	-	2		2
21016132	52212991	Other Fringe Benefits	-	2		2
21016132	52213081	Consultants	8,000	4,140		12,140
21016132	52214999	Other Supplies (staff development)	5,684		(140)	5,544
21016132	52215241	Staff Development	10,000			10,000
21016132	52217901	Other Equipment	1,000			1,000
Total 72210			24,684	4,258	(140)	28,802
21016132	52713141	Contracts w Public Carriers	10,000		(4,000)	6,000
Total 72710			10,000	-	(4,000)	6,000
TOTAL			210,273	11,140	(11,140)	210,273
East Lake Academy						
21016142	51101161	Remediation Teacher (1)	55,995			55,995
21016142	51101166	Interventionists PT (2)	41,760			41,760
21016142	51102011	Social Security	6,061			6,061
21016142	51102041	Retirement	5,750			5,750
21016142	51102061	Life Insurance	65			65
21016142	51102071	Medical Insurance	9,500			9,500
21016142	51102081	Dental Insurance	345			345
21016142	51102101	Unemployment Comp.	180			180
21016142	51102121	Medicare	1,417			1,417
21016142	51102991	Long Term Disability	112			112
21016142	51102993	Short Term Disability	157			157
21016142	51104291	Instructional Supplies	18,631			18,631
21016142	51107221	Instructional Equipment	-	9,232		9,232
Total 71100			139,973	9,232	-	149,205
21016142	52131231	Guidance Personnel	-	28,188		28,188
21016142	52131894	Behavior Management Specialist Part-time (1)	28,188		(28,188)	-
21016142	52131899	Family Partnership Specialist (1)	33,150		(4,005)	29,145
21016142	52131899	Behavior Management Specialist (1)	39,893			39,893
21016142	52132011	Social Security	6,276		(248)	6,028
21016142	52132041	Retirement	10,737		(589)	10,148
21016142	52132061	Life Insurance	130			130
21016142	52132071	Medical Insurance	19,000			19,000
21016142	52132081	Dental Insurance	690			690
21016142	52132101	Unemployment Comp.	360			360
21016142	52132121	Medicare	1,468		(58)	1,410
21016142	52132991	Long Term Disability	146		(8)	138
21016142	52132993	Short Term Disability	205		(11)	194
21016142	52135999	Charges: Parental Involvement	2,000			2,000
Total 72130			142,243	28,188	(33,107)	137,324
21016142	52211621	Classified Extended Contracts	500			500
21016142	52211894	Grad/Core Academic Coach Part-time (1)	25,332	638		25,970
21016142	52211899	Computer Technician	-	32,665		32,665
21016142	52211961	In-service Stipends	452			452
21016142	52212011	Social Security	1,629	2,065		3,694
21016142	52212041	Retirement	120	4,802		4,922
21016142	52212061	Life Insurance	-	65		65
21016142	52212071	Medical Insurance	-	9,500		9,500
21016142	52212081	Dental Insurance	-	345		345
21016142	52212101	Unemployment Comp.	-	180		180
21016142	52212121	Medicare	381	483		864
21016142	52212991	Long Term Disability	-	65		65
21016142	52212993	Short Term Disability	-	91		91
21016142	52213081	Consultants	2,000			2,000
Total 72210			30,414	50,899	-	81,313
21016142	52251899	Computer Technician (1)	32,665		(32,665)	-
21016142	52252011	Social Security	2,025		(2,025)	-
21016142	52252041	Retirement	4,802		(4,802)	-
21016142	52252061	Life Insurance	65		(65)	-
21016142	52252071	Medical Insurance	9,500		(9,500)	-
21016142	52252081	Dental Insurance	345		(345)	-
21016142	52252101	Unemployment Comp.	180		(180)	-
21016142	52252121	Medicare	474		(474)	-
21016142	52252991	Long Term Disability	65		(65)	-
21016142	52252993	Short Term Disability	91		(91)	-
Total 72250			50,212	-	(50,212)	-
21016142	52713141	Contracts w Public Carriers	5,000		(5,000)	-
Total 72710			5,000	-	(5,000)	-
TOTAL			367,842	88,319	(88,319)	367,842
Hixson Middle						
21016152	51101166	Teachers Part-time (3)	45,360			45,360
21016152	51101409	Teachers Supplements	5,000			5,000
21016152	51102011	Social Security	3,122			3,122

21016152	51102041	Retirement	514			514
21016152	51102121	Medicare	731			731
21016152	51103999	Contracted Services	1,500			1,500
21016152	51104291	Instructional Supplies	925			925
21016152	51105999	Charges: field trips, etc	2,000			2,000
21016152	51107221	Instructional Equipment	2,000			2,000
		Total 71100	61,152	-	-	61,152
21016152	52137901	Parent Resource Equipment	1,998			1,998
		Total 72130	1,998	-	-	1,998
21016152	52211961	In-service Stipends	2,500			2,500
21016152	52212011	Social Security	155			155
21016152	52212041	Retirement	257			257
21016152	52212121	Medicare	36			36
21016152	52215241	Staff Development	2,500			2,500
		Total 72210	5,448	-	-	5,448
		TOTAL	68,598	-	-	68,598
Orchard Knob Middle						
21016162	51101166	Teacher PT Interventionist (1)	20,880			20,880
21016162	51101345	Tutor - PT (1)	15,660			15,660
21016162	51101409	Teachers Supplements	4,000			4,000
21016162	51101631	Educational Assistants (4)	74,226			74,226
21016162	51101899	Other Salaries Classified Extended Hours	2,000			2,000
21016162	51102011	Social Security	7,239			7,239
21016162	51102041	Retirement	11,616			11,616
21016162	51102061	Life Insurance	260			260
21016162	51102071	Medical Insurance	38,000			38,000
21016162	51102081	Dental Insurance	1,380			1,380
21016162	51102101	Unemployment Comp.	720			720
21016162	51102121	Medicare	1,693			1,693
21016162	51102991	Long Term Disability	148			148
21016162	51102993	Short Term Disability	208			208
21016162	51103361	Equipment Repair	500			500
21016162	51104291	Instructional Supplies	4,070			4,070
21016162	51105999	Charges: field trips, etc	3,000			3,000
21016162	51107221	Instructional Equipment	10,500		(8,966)	1,534
		Total 71100	196,100	-	(8,966)	187,134
21016162	52131899	Parent Coordinator (1)	26,313			26,313
21016162	52131899	Behavior Management Specialist (.25)		5,246		5,246
21016162	52132011	Social Security	1,631		325	1,956
21016162	52132041	Retirement	3,867		772	4,639
21016162	52132061	Life Insurance	65		16	81
21016162	52132071	Medical Insurance	9,500		2,375	11,875
21016162	52132081	Dental Insurance	345		86	431
21016162	52132101	Unemployment Comp.	180		45	225
21016162	52132121	Medicare	382		76	458
21016162	52132991	Long Term Disability	53		10	63
21016162	52132993	Short Term Disability	74		15	89
21016162	52134999	Supplies, awards, postage	500			500
21016162	52135999	Charges: Parental Involvement	1,000			1,000
21016162	52137901	Parent Resource Equipment	902			902
		Total 72130	44,812	8,966	-	53,778
21016162	52211621	Classified Overtime/Stipends	2,000			2,000
21016162	52211961	In-service Stipends	1,000			1,000
21016162	52212011	Social Security	186			186
21016162	52212041	Retirement	294			294
21016162	52212121	Medicare	44			44
21016162	52214999	Other Supplies (staff development)	2,000			2,000
		Total 72210	5,524	-	-	5,524
21016162	52713141	Contracts w Public Carriers	2,000			2,000
		Total 72710	2,000	-	-	2,000
		TOTAL	248,436	8,966	(8,966)	248,436
Tyner Middle Academy						
21016182	51101166	Teachers Part-time Interventionists (2)	21,600			21,600
21016182	51101409	Teachers Supplements	2,000			2,000
21016182	51101631	Educational Assistant	15,600		(15,600)	-
21016182	51101881	Teacher Bonus		5,000		5,000
21016182	51102011	Social Security	2,430		(657)	1,773
21016182	51102041	Retirement	206		514	720
21016182	51102121	Medicare	568		(154)	414
21016182	51104291	Instructional Supplies	-	21,195		21,195
21016182	51107221	Instructional Equipment	-	35,000		35,000
		Total 71100	42,404	61,709	(16,411)	87,702

21016182	52131899	Behavior Management Specialist (1)	77,523	(38,761)	38,762
21016182	52132011	Social Security	4,806	(2,403)	2,403
21016182	52132041	Retirement	11,396	(5,697)	5,699
21016182	52132061	Life Insurance	130	(65)	65
21016182	52132071	Medical Insurance	19,000	(9,500)	9,500
21016182	52132081	Dental Insurance	690	(345)	345
21016182	52132101	Unemployment Comp.	360	(180)	180
21016182	52132121	Medicare	1,124	(562)	562
21016182	52132991	Long Term Disability	155	(78)	77
21016182	52132993	Short Term Disability	217	(109)	108
21016182	52134999	Supplies, awards, postage	532		532
21016182	52135999	Charges: Parental Involvement	2,000		2,000
		Total 72130	117,933	(57,700)	60,233
2106182	52211621	Classified Extended Contracts/PD Stipends/Overtime	-	8,890	8,890
21016182	52211899	Curriculum Coach (1)	50,087		50,087
21016182	52211961	In-service Stipends	3,400	1,315	4,715
21016182	52212011	Social Security	3,316	1,866	5,182
21016182	52212041	Retirement	5,493	1,498	6,991
21016182	52212061	Life Insurance	65		65
21016182	52212071	Medical Insurance	9,500		9,500
21016182	52212081	Dental Insurance	345		345
21016182	52212101	Unemployment Comp.	180		180
21016182	52212121	Medicare	776	148	924
21016182	52212991	Long Term Disability	100		100
21016182	52212993	Short Term Disability	140		140
		Total 72210	73,402	13,717	87,119
21016182	52713141	Contracts w Public Carriers	1,315	(1,315)	-
		Total 72710	1,315	(1,315)	-
		TOTAL	235,054	61,709	235,054
Alpine Crest Elementary					
21017021	51101166	Interventionists (2)	25,520		25,520
21017021	51101631	Educational Assistant PT (1)	9,538		9,538
21017021	51102011	Social Security	2,174		2,174
21017021	51102121	Medicare	508		508
		Total 71100	37,740	-	37,740
21017021	52134999	Supplies, awards, postage	1,020		1,020
		Total 72130	1,020	-	1,020
		TOTAL	38,760	-	38,760
East Ridge Elementary					
21017071	51101161	Teachers (3)	174,947		174,947
21017071	51101166	Interventionists Part-time (6)	90,000	(45,000)	45,000
21017071	51101631	Educational Assistants (1)	18,820		18,820
21017071	51102011	Social Security	17,594	(2,790)	14,804
21017071	51102041	Retirement	20,733		20,733
21017071	51102061	Life Insurance	260		260
21017071	51102071	Medical Insurance	38,000		38,000
21017071	51102081	Dental Insurance	1,380		1,380
21017071	51102101	Unemployment Comp.	720		720
21017071	51102121	Medicare	4,115	(653)	3,462
21017071	51102991	Long Term Disability	388		388
21017071	51102993	Short Term Disability	543		543
21017071	51104291	Instructional Supplies	254	10,000	10,254
21017071	51107221	Instructional Equipment	500	34,559	35,059
		Total 71100	368,254	44,559	364,370
21017071	52131894	Family Partnership Specialist PT (1)	17,321		17,321
21017071	52132011	Social Security	1,074		1,074
21017071	52132121	Medicare	251		251
21017071	52134999	Supplies, awards, postage	300		300
21017071	52135999	Charges: Parental Involvement	400		400
		Total 72130	19,346	-	19,346
21017071	52211899	Salaries--Curriculum Coaches (1)	-	2,855	2,855
21017071	52212011	Social Security	-	177	177
21017071	52212041	Retirement	-	293	293
21017071	52212061	Life Insurance	-	3	3
21017071	52212071	Health Insurance	-	475	475
21017071	52212081	Dental Insurance	-	17	17
21017071	52212101	Unemployment Compensation	-	9	9
21017071	52212121	Medicare	-	41	41
21017071	52212991	Long Term Disability	-	6	6
21017071	52212993	Short Term Disability	-	8	8
21017071	52213081	Consultants	-	-	-
		Total 72210	-	3,884	3,884
		TOTAL	387,600	48,443	387,600

Harrison Elementary

21017101	51101161	Teacher (1)	64,276			64,276
21017101	51101166	Interventionists Part-time (3)	46,980			46,980
21017101	51101409	Teachers Supplements	4,500			4,500
21017101	51101899	Other Salaries: Classified Extended Hours	1,000			1,000
21017101	51102011	Social Security	7,239			7,239
21017101	51102041	Retirement	7,210			7,210
21017101	51102061	Life Insurance	65			65
21017101	51102071	Medical Insurance	9,500			9,500
21017101	51102081	Dental Insurance	345			345
21017101	51102101	Unemployment Comp.	180			180
21017101	51102121	Medicare	1,693			1,693
21017101	51102991	Long Term Disability	129			129
21017101	51102993	Short Term Disability	180			180
21017101	51103361	Equipment Repair/Maint.	100			100
21017101	51104291	Instructional Supplies	1,462			1,462
21017101	51107221	Instructional Equipment	1,000			1,000
Total 71100			145,859	-	-	145,859

21017101	52131894	Family Partnership Specialist - PT (1)	25,419			25,419
21017101	52132011	Social Security	1,576			1,576
21017101	52132121	Medicare	369			369
21017101	52134999	Supplies, awards, postage	1,900			1,900
21017101	52135999	Training materials, mtg exp.	1,900			1,900
Total 72130			31,164	-	-	31,164

21017101	52211621	Classified Extended Contracts/OT	1,000			1,000
21017101	52211899	Dean of Students (1)	53,629			53,629
21017101	52211961	In-service Stipends	1,600			1,600
21017101	52212011	Social Security	3,486			3,486
21017101	52212041	Retirement	5,819			5,819
21017101	52212061	Life Insurance	65			65
21017101	52212071	Health Insurance	9,500			9,500
21017101	52212081	Dental Insurance	345			345
21017101	52212101	Unemployment Compensation	180			180
21017101	52212121	Medicare	816			816
21017101	52212991	Long Term Disability	107			107
21017101	52212993	Short Term Disability	150			150
21017101	52213081	Consultants	12,500			12,500
21017101	52214999	Other Supplies (staff development)	2,000			2,000
Total 72210			91,197	-	-	91,197

21017101	52713141	Contracts w Public Carriers	250			250
Total 72710			250	-	-	250

TOTAL	268,470	-	-	268,470
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Wolftever Creek Elementary

21017171	51101166	Interventionists Part-time (2)	14,896			14,896
21017171	51101631	Educational Assistant Part-time (1)	9,660	(4,645)		5,015
21017171	51102011	Social Security	1,522	(288)		1,234
21017171	51102121	Medicare	356	(67)		289
21017171	51107221	Instructional Equipment	-	5,000		5,000
Total 71100			26,434	5,000	(5,000)	26,434

21017171	52131899	Parent Coordinator (1)	23,932			23,932
21017171	52132011	Social Security	1,484			1,484
21017171	52132041	Retirement	3,518			3,518
21017171	52132061	Life Insurance	65			65
21017171	52132071	Medical Insurance	9,500			9,500
21017171	52132081	Dental Insurance	345			345
21017171	52132101	Unemployment Comp.	180			180
21017171	52132121	Medicare	347			347
21017171	52132991	Long Term Disability	48			48
21017171	52132993	Short Term Disability	67			67
Total 72130			39,486	-	-	39,486

TOTAL	65,920	5,000	(5,000)	65,920
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Red Bank Elementary

21017181	51101166	Interventionists Part-time (3)	37,200			37,200
21017181	51101409	Teachers Supplements	10,000			10,000
21017181	51101631	Educational Assistants (2 FT)	37,692			37,692
21017181	51102011	Social Security	5,263			5,263
21017181	51102041	Retirement	6,568			6,568
21017181	51102061	Life Insurance	130			130
21017181	51102071	Medical Insurance	19,000			19,000
21017181	51102081	Dental Insurance	690			690
21017181	51102101	Unemployment Comp.	360			360
21017181	51102121	Medicare	1,231			1,231
21017181	51102991	Long Term Disability	75			75
21017181	51102993	Short Term Disability	106			106
Total 71100			118,315	-	-	118,315

21017181	52131899	Family Partnership Specialist (1) .6 FTE	21,630			21,630
21017181	52132011	Social Security	1,340			1,340
21017181	52132041	Retirement	3,180			3,180
21017181	52132061	Life Insurance	39			39
21017181	52132071	Medical Insurance	5,700			5,700
21017181	52132081	Dental Insurance	207			207
21017181	52132101	Unemployment Comp.	108			108
21017181	52132121	Medicare	314			314
21017181	52132991	Long Term Disability	43			43
21017181	52132993	Short Term Disability	61			61
		Total 72130	32,622	-	-	32,622
21017181	52211961	In-service Stipends	4,864			4,864
21017181	52212011	Social Security	301			301
21017181	52212041	Retirement	499			499
21017181	52212121	Medicare	71			71
		Total 72210	5,735	-	-	5,735
		TOTAL	156,672	-	-	156,672
Spring Creek Elementary						
21017231	51101161	Teacher (1)	80,400		(16,913)	63,487
21017231	51101166	Interventionists Part-time (3)	44,640			44,640
21017231	51101409	Teachers Supplements	14,000	10,202		24,202
21017231	51101631	Educational Assistants (2 FT)	43,397			43,397
21017231	51101899	Classified Extended Hours	5,000			5,000
21017231	51102011	Social Security	11,621		(416)	11,205
21017231	51102041	Retirement	16,809		(690)	16,119
21017231	51102061	Life Insurance	221		(26)	195
21017231	51102071	Medical Insurance	32,300		(3,800)	28,500
21017231	51102081	Dental Insurance	1,173		(138)	1,035
21017231	51102101	Unemployment Comp.	612		(72)	540
21017231	51102121	Medicare	2,718		(97)	2,621
21017231	51102991	Long Term Disability	248		(34)	214
21017231	51102993	Short Term Disability	347		(47)	300
21017231	51103361	Equipment Repair/Maint.	500			500
21017231	51104291	Instructional Supplies	21,460			21,460
21017231	51107221	Instructional Equipment	5,000		17,031	22,031
		Total 71100	280,446	10,202	(5,202)	285,446
21017231	52133999	Contracted Services	900			900
21017231	52134999	Supplies, awards, postage	442			442
21017231	52135999	Charges: Parental Involvement	2,000			2,000
		Total 72130	3,342	-	-	3,342
21017231	52211961	In-service Stipends	8,000			8,000
21017231	52212011	Social Security	496			496
21017231	52212041	Retirement	822			822
21017231	52212121	Medicare	116			116
21017231	52213081	Consultant	2,000			2,000
21017231	52214999	Other Supplies (staff development)	2,500			2,500
		Total 72210	13,934	-	-	13,934
21017231	52713141	Contracts w Public Carriers	6,400		(5,000)	1,400
		Total 72710	6,400	-	(5,000)	1,400
		TOTAL	304,122	10,202	(10,202)	304,122
Barger Academy						
21017291	51101161	Teacher (1)	64,671		(64,671)	-
21017291	51101166	Interventionists Part-time (2)	41,760		(20,327)	21,433
21017291	51101881	Teacher Bonuses	20,000		(20,000)	-
21017291	51102011	Social Security	7,839		(6,510)	1,329
21017291	51102041	Retirement	8,696		(8,696)	-
21017291	51102061	Life Insurance	65		(65)	-
21017291	51102071	Medical Insurance	9,500		(9,500)	-
21017291	51102081	Dental Insurance	345		(345)	-
21017291	51102101	Unemployment Comp.	180		(180)	-
21017291	51102121	Medicare	1,833		(1,522)	311
21017291	51102991	Long Term Disability	129		(129)	-
21017291	51102993	Short Term Disability	181		(181)	-
21017291	51104291	Instructional Supplies	-	2,055		2,055
21017291	51107221	Instructional Equipment	1,066		(1,066)	-
		Total 71100	156,265	2,055	(133,192)	25,128
21017291	52131894	Parent Coordinator PT (1)	11,206			11,206
21017291	52131894	Behavior Management Specialist PT (1)	29,034		(2,453)	26,581
21017291	52132011	Social Security	2,495		(152)	2,343
21017291	52132121	Medicare	583		(36)	547
21017291	52134999	Supplies, awards, postage	1,362		(1,362)	-
		Total 72130	44,680	-	(4,003)	40,677

21017291	52211899	Salaries--Curriculum Coaches (1.5 FTE)	-	104,732		104,732
21017291	52211961	In-service Stipends	4,500			4,500
21017291	52212011	Social Security	279	6,493		6,772
21017291	52212041	Retirement	462	10,756		11,218
21017291	52212061	Life Insurance	-	98		98
21017291	52212071	Health Insurance	-	14,250		14,250
21017291	52212081	Dental Insurance	-	518		518
21017291	52212101	Unemployment Compensation	-	270		270
21017291	52212121	Medicare	65	1,519		1,584
21017291	52212991	Long Term Disability	-	209		209
21017291	52212993	Short Term Disability	-	293		293
21017291	52215241	Staff Development				-
		Total 72210	3,998	(3,998)		-
		TOTAL	9,304	139,138	(3,998)	144,444
			210,249	141,193	(141,193)	210,249
Clifton Hills Elementary						
21017311	51101166	Interventionists Part-time (3)	40,600	20,300		60,900
21017311	51101345	Other Instructional Personnel - PT Tutor	15,225		(15,225)	-
21017311	51101409	Teachers Supplements	28,000		(28,000)	-
21017311	51101881	Teacher Bonuses	10,000			10,000
21017311	51102011	Social Security	5,817		(1,421)	4,396
21017311	51102041	Retirement	3,903		(2,876)	1,027
21017311	51102121	Medicare	1,360		(332)	1,028
21017311	51104291	Instructional Supplies	8,000	17,589		25,589
21017311	51107221	Instructional Equipment	8,240	27,554		35,794
		Total 71100	121,145	65,443	(47,854)	138,734
21017311	52131894	Behavior Management Sp. PT (1)	26,137			26,137
21017311	52132011	Social Security	1,620			1,620
21017311	52132121	Medicare	379			379
21017311	52134999	Supplies, awards, postage	1,500			1,500
21017311	52135999	Charges: Parental Involvement	2,388			2,388
		Total 72130	32,024	-	-	32,024
21017311	52211621	Classified Extended Hours	3,000			3,000
21017311	52211881	Instructional Support Bonuses	15,000			15,000
21017311	52211899	Salaries--Curriculum Coach (2)	142,398			142,398
21017311	52211961	In-service Stipends	10,000			10,000
21017311	52212011	Social Security	10,565			10,565
21017311	52212041	Retirement	17,632			17,632
21017311	52212061	Life Insurance	130			130
21017311	52212071	Health Insurance	19,000			19,000
21017311	52212081	Dental Insurance	690			690
21017311	52212101	Unemployment Compensation	360			360
21017311	52212121	Medicare	2,471			2,471
21017311	52212991	Long Term Disability	285			285
21017311	52212993	Short Term Disability	399			399
21017311	52215241	Staff Development	5,589		(5,589)	-
		Total 72210	227,519	-	(5,589)	221,930
21017311	52713141	Contracts w Public Carriers	12,000		(12,000)	-
		Total 72710	12,000	-	(12,000)	-
		TOTAL	392,688	65,443	(65,443)	392,688
Donaldson Elementary						
21017321	51101161	Teacher (1.4 FTE)	86,674	1,579		88,253
21017321	51101345	Tutor (1 FTE)	-	22,163		22,163
21017321	51101631	Educational Assistant (2 FTE)	56,439		(17,730)	38,709
21017321	51101881	Teacher Bonuses	29,000		(29,000)	-
21017321	51101899	Classified Extended Hours	4,000			4,000
21017321	51102011	Social Security	10,919		(1,425)	9,494
21017321	51102041	Retirement	20,764		(2,165)	18,599
21017321	51102061	Life Insurance	286			286
21017321	51102071	Medical Insurance	41,800			41,800
21017321	51102081	Dental Insurance	1,518			1,518
21017321	51102101	Unemployment Comp.	792			792
21017321	51102121	Medicare	2,554		(333)	2,221
21017321	51102991	Long Term Disability	286	12		298
21017321	51102993	Short Term Disability	401	17		418
21017321	51103361	Equipment Repair/Maint.	1,000			1,000
21017321	51104291	Instructional Supplies	598	8,247		8,845
21017321	51107221	Instructional Equipment	5,805	8,040		13,845
		Total 71100	262,836	40,058	(50,653)	252,241
21017321	52134999	Supplies, awards, postage	1,000			1,000
21017321	52135999	Charges: Parental Involvement	1,646			1,646
		Total 72130	2,646	-	-	2,646
21017321	52211621	Classified Extended Contracts/PD Stipends/Overtime	-	5,000		5,000
21017321	52211961	Staff Development Stipends	-	3,797		3,797
21017321	52212011	Social Security	-	545		545
21017321	52212041	Retirement	-	1,125		1,125
21017321	52212121	Medicare	-	128		128
		Total 72210	-	10,595	-	10,595
		TOTAL	265,482	50,653	(50,653)	265,482

Dupont Elementary

21017361	51101161	Teacher (1)	56,741		(56,741)	-
21017361	51101166	Interventionists PT (3)	24,000			24,000
21017361	51102011	Social Security	5,006		(3,518)	1,488
21017361	51102041	Retirement	5,828		(5,828)	-
21017361	51102061	Life Insurance	65		(65)	-
21017361	51102071	Medical Insurance	9,500		(9,500)	-
21017361	51102081	Dental Insurance	345		(345)	-
21017361	51102101	Unemployment Comp.	180		(180)	-
21017361	51102121	Medicare	1,170		(822)	348
21017361	51102991	Long Term Disability	115		(115)	-
21017361	51102993	Short Term Disability	162		(162)	-
Total 71100			103,112	-	(77,276)	25,836

21017361	52134999	Supplies, awards, postage	726			726
21017361	52135999	Charges: Parental Involvement	726			726
Total 72130			1,452	-	-	1,452

21017361	52211899	Salaries--Curriculum Coaches (1 FTE)	-	56,745		56,745
21017361	52211961	In-service Stipends	4,087			4,087
21017361	52212011	Social Security	254	3,518		3,772
21017361	52212041	Retirement	420	5,828		6,248
21017361	52212061	Life Insurance	-	65		65
21017361	52212071	Health Insurance	-	9,500		9,500
21017361	52212081	Dental Insurance	-	345		345
21017361	52212101	Unemployment Compensation	-	180		180
21017361	52212121	Medicare	59	823		882
21017361	52212991	Long Term Disability	-	113		113
21017361	52212993	Short Term Disability	-	159		159
Total 72210			4,820	77,276	-	82,096

TOTAL

109,384	77,276	(77,276)	109,384
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East Lake Elementary

21017381	51101409	Teachers Supplements	7,000			7,000
21017381	51101631	Educational Assistant (1)	17,380			17,380
21017381	51101899	Classified Extended Hours	500			500
21017381	51102011	Social Security	1,542			1,542
21017381	51102041	Retirement	3,347			3,347
21017381	51102061	Life Insurance	65			65
21017381	51102071	Medical Insurance	9,500			9,500
21017381	51102081	Dental Insurance	345			345
21017381	51102101	Unemployment Comp.	180			180
21017381	51102121	Medicare	361			361
21017381	51102991	Long Term Disability	35			35
21017381	51102993	Short Term Disability	49			49
21017381	51103361	Equipment Repair/Maint.	1,000			1,000
21017381	51104291	Instructional Supplies	4,650			4,650
21017381	51107221	Instructional Equipment	10,000			10,000
Total 71100			55,954	-	-	55,954

21017381	52131894	Parent Coordinator Part-time (1)	16,667			16,667
21017381	52131899	Behavior Management Specialist (1)	38,761			38,761
21017381	52132011	Social Security	3,437			3,437
21017381	52132041	Retirement	5,696			5,696
21017381	52132061	Life Insurance	65			65
21017381	52132071	Medical Insurance	9,500			9,500
21017381	52132081	Dental Insurance	345			345
21017381	52132101	Unemployment Comp.	180			180
21017381	52132121	Medicare	804			804
21017381	52132991	Long Term Disability	78			78
21017381	52132993	Short Term Disability	109			109
21017381	52134999	Supplies, awards, postage	1,000			1,000
21017381	52135999	Charges: Parental Involvement	1,000			1,000
Total 72130			77,642	-	-	77,642

21017381	52211899	Salaries--Curriculum Coaches (1)	127,909			127,909
21017381	52211961	In-service Stipends	5,000			5,000
21017381	52212011	Social Security	8,240			8,240
21017381	52212041	Retirement	13,650			13,650
21017381	52212061	Life Insurance	130			130
21017381	52212071	Health Insurance	19,000			19,000
21017381	52212081	Dental Insurance	690			690
21017381	52212101	Unemployment Compensation	360			360
21017381	52212121	Medicare	1,927			1,927
21017381	52212991	Long Term Disability	256			256
21017381	52212993	Short Term Disability	358			358
Total 72210			177,520	-	-	177,520

21017381	52713141	Contracts w Public Carriers	7,804			7,804
Total 72710			7,804	-	-	7,804

TOTAL

318,920	-	-	318,920
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East Side Elementary

21017391	51101166	Interventionists PT (3)	36,000		36,000
21017391	51101409	Teachers Supplements	25,000		25,000
21017391	51101631	Educational Assistants (3)	70,669		70,669
21017391	51102011	Social Security	8,163		8,163
21017391	51102041	Retirement	12,956		12,956
21017391	51102061	Life Insurance	195		195
21017391	51102071	Medical Insurance	28,500		28,500
21017391	51102081	Dental Insurance	1,035		1,035
21017391	51102101	Unemployment Comp.	540		540
21017391	51102121	Medicare	1,910		1,910
21017391	51102991	Long Term Disability	141		141
21017391	51102993	Short Term Disability	198		198
21017391	51104291	Instructional Supplies	12,413		12,413
21017391	51107221	Instructional Equipment	14,250		14,250
Total 71100			211,970	-	211,970

21017391	52134999	Supplies, awards, postage	1,197		1,197
21017391	52135999	Charges: Parental Involvement	2,115		2,115
Total 72130			3,312	-	3,312

21017391	52211899	Salaries--Curriculum Coach (1)	52,530		52,530
21017391	52211961	In-service Stipends	10,000		10,000
21017391	52212011	Social Security	3,877		3,877
21017391	52212041	Retirement	6,422		6,422
21017391	52212061	Life Insurance	65		65
21017391	52212071	Health Insurance	9,500		9,500
21017391	52212081	Dental Insurance	345		345
21017391	52212101	Unemployment Compensation	180		180
21017391	52212121	Medicare	907		907
21017391	52212991	Long Term Disability	105		105
21017391	52212993	Short Term Disability	147		147
21017391	52214999	Other Supplies (staff development)	5,000		5,000
21017391	52215241	Staff Development	2,000		2,000
Total 72210			91,078	-	91,078

TOTAL

306,360	-	-	306,360
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Hardy Elementary

21017411	51101161	Teacher--STEM Instructor (1) .5 FTE	21,564	(21,564)	-
21017411	51101409	Teachers Supplements	8,000	(7,195)	805
21017411	51101631	Educational Assistant (1)	17,486		17,486
21017411	51101899	Classified Extended Hours	3,840		3,840
21017411	51102011	Social Security	3,155	(1,783)	1,372
21017411	51102041	Retirement	6,171	(2,954)	3,217
21017411	51102061	Life Insurance	98	(33)	65
21017411	51102071	Medical Insurance	14,250	(4,750)	9,500
21017411	51102081	Dental Insurance	518	(173)	345
21017411	51102101	Unemployment Comp.	270	(90)	180
21017411	51102121	Medicare	738	(417)	321
21017411	51102991	Long Term Disability	78	(43)	35
21017411	51102993	Short Term Disability	109	(60)	49
21017411	51103361	Equipment Repair/Maint.	1,000		1,000
21017411	51104291	Instructional Supplies	11,586		11,586
21017411	51107221	Instructional Equipment	34,041	(10,658)	23,383
Total 71100			122,904	-	73,184

21017411	52131899	Behavior Management Specialist (1)	38,761		38,761
21017411	52132011	Social Security	2,403		2,403
21017411	52132041	Retirement	5,698		5,698
21017411	52132061	Life Insurance	65		65
21017411	52132071	Medical Insurance	9,500		9,500
21017411	52132081	Dental Insurance	345		345
21017411	52132101	Unemployment Comp.	180		180
21017411	52132121	Medicare	562		562
21017411	52132991	Long Term Disability	78		78
21017411	52132993	Short Term Disability	109		109
21017411	52133999	Contracted Services - Parent	500		500
21017411	52134999	Supplies, awards, postage	1,212		1,212
21017411	52135999	Charges: Parental Involvement	1,500		1,500
Total 72130			60,913	-	60,913

21017411	52211899	Salaries--Curriculum Coaches (1.5 FTE)	57,538	33,945	91,483
21017411	52211961	In-service Stipends	4,000	2,700	6,700
21017411	52212011	Social Security	3,815	2,272	6,087
21017411	52212041	Retirement	6,320	3,763	10,083
21017411	52212061	Life Insurance	65	33	98
21017411	52212071	Health Insurance	9,500	4,750	14,250
21017411	52212081	Dental Insurance	345	173	518
21017411	52212101	Unemployment Compensation	180	90	270
21017411	52212121	Medicare	892	531	1,423
21017411	52212991	Long Term Disability	115	68	183
21017411	52212993	Short Term Disability	161	95	256
21017411	52213081	Consultants	-	4,000	4,000
21017411	52214999	Other Supplies (staff development)	-	1,300	1,300
Total 72210			82,931	53,720	136,651

21017411	52713141	Contracts w Public Carriers	4,000	(4,000)	-
Total 72710			4,000	-	(4,000)

TOTAL

270,748	53,720	(53,720)	270,748
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Hixson Elementary

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

Lakeside Elementary

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

Lookout Valley Elementary

21017461	51101166	Interventionist PT (2)	28,800		28,800
21017461	51102011	Social Security	1,785		1,785
21017461	51102121	Medicare	418		418
21017461	51104291	Instructional Supplies	5,627		5,627
Total 71100			36,630	-	36,630
21017461	52134999	Supplies, awards, postage	490		490
21017461	52135999	Charges: Parental Involvement	500		500
Total 72130			990	-	990
TOTAL			37,620	-	37,620

Orchard Knob Elementary

21017471	51101166	Interventionists PT (2)	41,760			41,760
21017471	51101409	Teachers Supplements	5,000			5,000
21017471	51102011	Social Security	2,899			2,899
21017471	51102041	Retirement	514			514
21017471	51102121	Medicare	678			678
21017471	51103361	Equipment Repair/Maint.	350			350
21017471	51104291	Instructional Supplies	4,514			4,514
21017471	51105999	Charges: field trips, etc	2,000			2,000
21017471	51107221	Instructional Equipment	1,500	3,000		4,500
Total 71100			59,215	3,000	-	62,215
21017471	52131899	Behavior Management Specialist (1)	33,022	2,142		35,164
21017471	52131899	Family Partnership Specialist (1)	36,050			36,050
21017471	52132011	Social Security	4,282	133		4,415
21017471	52132041	Retirement	10,153	315		10,468
21017471	52132061	Life Insurance	130			130
21017471	52132071	Medical Insurance	19,000			19,000
21017471	52132081	Dental Insurance	690			690
21017471	52132101	Unemployment Comp.	360			360
21017471	52132121	Medicare	1,002	31		1,033
21017471	52132991	Long Term Disability	138	4		142
21017471	52132993	Short Term Disability	193	6		199
21017471	52134999	Supplies, awards, postage	500			500
21017471	52135999	Charges: Parental Involvement	500			500
21017471	52137901	Parent Resource Equipment	500			500
Total 72130			106,520	2,631	-	109,151
21017471	52211899	Curriculum Coach .5 FTE	31,461			31,461
21017471	52211899	Computer Technician (1)	-	31,077		31,077
21017471	52211961	In-service Stipends	15,157			15,157
21017471	52212011	Social Security	2,890	1,927		4,817
21017471	52212041	Retirement	4,788	4,568		9,356
21017471	52212061	Life Insurance	33	65		98
21017471	52212071	Health Insurance	4,750	9,500		14,250
21017471	52212081	Dental Insurance	172	345		517
21017471	52212101	Unemployment Compensation	90	180		270
21017471	52212121	Medicare	676	451		1,127
21017471	52212991	Long Term Disability	63	61		124
21017471	52212993	Short Term Disability	88	87		175
21017471	52214999	Other Supplies (staff development)	750			750
21017471	52215241	Staff Development	300			300
Total 72210			61,218	48,261	-	109,479
21017471	52251899	Computer Technician (1)	31,077		(31,077)	-
21017471	52252011	Social Security	1,927		(1,927)	-
21017471	52252041	Retirement	4,568		(4,568)	-
21017471	52252061	Life Insurance	65		(65)	-
21017471	52252071	Medical Insurance	9,500		(9,500)	-
21017471	52252081	Dental Insurance	345		(345)	-
21017471	52252101	Unemployment Comp.	180		(180)	-
21017471	52252121	Medicare	451		(451)	-
21017471	52252991	Long Term Disability	61		(61)	-
21017471	52252993	Short Term Disability	87		(87)	-
Total 72250			48,261	-	(48,261)	-
21017471	52713141	Contracts w Public Carriers	9,000		(5,631)	3,369
Total 72710			9,000	-	(5,631)	3,369
TOTAL			284,214	53,892	(53,892)	284,214

Rivermont Elementary

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

Shepherd Elementary

21017491	51101161	Teacher (1)	67,778		(1,000)	66,778
21017491	51101166	Interventionists Part-time (3)	38,400		(4,800)	33,600
21017491	51101409	Teachers Supplements	7,000		(3,000)	4,000
21017491	51101881	Teacher Bonuses	5,000		(2,000)	3,000
21017491	51102011	Social Security	7,327		(670)	6,657
21017491	51102041	Retirement	8,194		(616)	7,578
21017491	51102061	Life Insurance	65			65
21017491	51102071	Medical Insurance	9,500			9,500
21017491	51102081	Dental Insurance	345			345
21017491	51102101	Unemployment Comp.	180			180
21017491	51102121	Medicare	1,715		(158)	1,557
21017491	51102991	Long Term Disability	136		(2)	134
21017491	51102993	Short Term Disability	190		(3)	187
21017491	51104291	Instructional Supplies	1,000	5,168		6,168
21017491	51107221	Instructional Equipment	1,437	14,462		15,899
Total 71100			148,267	19,630	(12,249)	155,648

21017491	52133999	Contracted Services - Parent	1,000			1,000
21017491	52134999	Supplies, awards, postage	1,090			1,090
21017491	52135999	Charges: Parental Involvement	790			790
Total 72130			2,880	-	-	2,880

21017491	52211881	Instructional Support Bonuses	1,000			1,000
21017491	52211899	Salaries--Curriculum Coaches (1 FTE)	60,728			60,728
21017491	52211961	In-service Stipends	5,000		(4,000)	1,000
21017491	52212011	Social Security	4,137		(248)	3,889
21017491	52212041	Retirement	6,854		(411)	6,443
21017491	52212061	Life Insurance	65			65
21017491	52212071	Health Insurance	9,500			9,500
21017491	52212081	Dental Insurance	345			345
21017491	52212101	Unemployment Compensation	180			180
21017491	52212121	Medicare	969		(58)	911
21017491	52212991	Long Term Disability	121			121
21017491	52212993	Short Term Disability	170			170
21017491	52214999	Other Supplies (staff development)	664		(664)	-
21017491	52215241	Staff Development	2,000		(2,000)	-
Total 72210			91,733	-	(7,381)	84,352

TOTAL	242,880	19,630	(19,630)	242,880
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Woodmore Elementary

21017501	51101166	Interventionists Part-time (2)	28,000		(1,784)	26,216
21017501	51102011	Social Security	1,736		(110)	1,626
21017501	51102121	Medicare	406		(26)	380
Total 71100			30,142	-	(1,920)	28,222

21017501	52131899	Behavior Management Specialist (1)	36,400	2,362		38,762
21017501	52132011	Social Security	2,257	146		2,403
21017501	52132041	Retirement	5,351	347		5,698
21017501	52132061	Life Insurance	65			65
21017501	52132071	Medical Insurance	9,500			9,500
21017501	52132081	Dental Insurance	345			345
21017501	52132101	Unemployment Comp.	180			180
21017501	52132121	Medicare	528	34		562
21017501	52132991	Long Term Disability	73	5		78
21017501	52132993	Short Term Disability	102	7		109
21017501	52134999	Supplies, awards, postage	900			900
21017501	52135999	Charges: Parental Involvement	799			799
Total 72130			56,500	2,901	-	59,401

21017501	52211899	Salaries--Curriculum Coaches (1)	57,539			57,539
21017501	52212011	Social Security	3,567			3,567
21017501	52212041	Retirement	5,909			5,909
21017501	52212061	Life Insurance	65			65
21017501	52212071	Health Insurance	9,500			9,500
21017501	52212081	Dental Insurance	345			345
21017501	52212101	Unemployment Compensation	180			180
21017501	52212121	Medicare	834			834
21017501	52212991	Long Term Disability	115			115
21017501	52212993	Short Term Disability	161			161
21017501	52215241	Staff Development	981		(981)	-
Total 72210			79,196	-	(981)	78,215

TOTAL	165,838	2,901	(2,901)	165,838
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Brown Academy

21017521	51101161	Teachers (2) 1.82 FTE	81,176		(81,176)	-
21017521	51102011	Social Security	5,033		(5,033)	-
21017521	51102041	Retirement	8,337		(8,337)	-
21017521	51102061	Life Insurance	118		(118)	-
21017521	51102071	Medical Insurance	17,290		(17,290)	-
21017521	51102081	Dental Insurance	628		(628)	-
21017521	51102101	Unemployment Comp.	328		(328)	-
21017521	51102121	Medicare	1,177		(1,177)	-
21017521	51102991	Long Term Disability	162		(162)	-
21017521	51102993	Short Term Disability	227		(227)	-
21017521	51104291	Instructional Supplies	551	23,648		24,199
21017521	51107221	Instructional Equipment	-	2,092		2,092
Total 71100			115,027	25,740	(114,476)	26,291

21017521	52134999	Supplies, awards, postage	810			810
21017521	52135999	Charges: Parental Involvement	810			810
		Total 72130	1,620	-	-	1,620
21017521	52211621	Classified Overtime	-	5,000		5,000
21017521	52211899	Salaries--Curriculum Coaches (1.5 FTE)	33,359	61,256		94,615
21017521	52212011	Social Security	2,068	4,108		6,176
21017521	52212041	Retirement	3,426	7,026		10,452
21017521	52212061	Life Insurance	33	65		98
21017521	52212071	Health Insurance	4,750	9,500		14,250
21017521	52212081	Dental Insurance	173	345		518
21017521	52212101	Unemployment Compensation	90	180		270
21017521	52212121	Medicare	484	961		1,445
21017521	52212991	Long Term Disability	67	123		190
21017521	52212993	Short Term Disability	93	172		265
		Total 72210	44,543	88,736	-	133,279
		TOTAL	161,190	114,476	(114,476)	161,190
Battle Academy						
21017531	51101166	Interventionists Part-time (1)	11,600	(11,600)		-
21017531	51102011	Social Security	719	(719)		-
21017531	51102121	Medicare	168	(168)		-
21017531	51104291	Instructional Supplies	-	9,487		9,487
		Total 71100	12,487	9,487	(12,487)	9,487
21017531	52134999	Supplies, awards, postage	1,280			1,280
21017531	52135999	Charges: Parental Involvement	160			160
		Total 72130	1,440	-	-	1,440
21017531	52211899	Salaries--Curriculum Coach (.5 FTE)	33,359			33,359
21017531	52212011	Social Security	2,068			2,068
21017531	52212041	Retirement	3,426			3,426
21017531	52212061	Life Insurance	33			33
21017531	52212071	Health Insurance	4,750			4,750
21017531	52212081	Dental Insurance	173			173
21017531	52212101	Unemployment Compensation	90			90
21017531	52212121	Medicare	484			484
21017531	52212991	Long Term Disability	67			67
21017531	52212993	Short Term Disability	93			93
21017531	52213081	Consultants	-	3,000		3,000
21017531	52214999	Supplies & Materials (Staff Dev)	90			90
		Total 72210	44,633	3,000	-	47,633
		TOTAL	58,560	12,487	(12,487)	58,560
		TOTAL GRANT	11,335,164	1,257,603	(1,257,603)	11,335,164
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**HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
TITLE II PART A TEACHER AND PRINCIPAL TRAINING AND RECRUITING GRANT
BUDGET FISCAL YEAR 2020-2021**

TITLE II PART A 2021 ALLOCATION			1,539,306	-	-	1,539,306
STATE REALLOCATION			-	-	-	-
CARRYOVER FROM FY2020			-	-	-	-
TOTAL TITLE II PART A BUDGET			1,539,306	-	-	1,539,306
TRANSFER TO CONSOLIDATED ADMIN			(118,527)	-	-	(118,527)
TOTAL TITLE II PART A BUDGET			1,420,779	-	-	1,420,779
SUMMARY BY FUNCTION OF CHANGES TO BUDGET:						
71100	Regular Instruction		-	-	-	-
72210	Regular Instruction Support		1,383,779	32,769	(32,769)	1,383,779
99000	Indirect Costs		37,000	-	-	37,000
			1,420,779	32,769	(32,769)	1,420,779
21110000	41427189	REVENUE	1,420,779	-	-	1,420,779
ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 7/16/2020	INCREASES	DECREASES	AMENDED BUDGET 9/17/2020
		Total 99000	37,000	-	-	37,000
21111010	52211051	Directors 3.5	398,000			398,000
21111010	52211053	Coordinator 1	102,000			102,000
21111010	52211621	Clerical 1 full-time	47,000			47,000
21111010	52211621	Clerical .5 part-time	20,000			20,000
21111010	52211894	Recruitment Coordinator (.5 FTE)	41,000			41,000
21111010	52211899	Curriculum Coaches (1 FTE)	139,000			139,000
21111010	52211899	Retention Specialist (1)	76,000			76,000
21111010	52212011	Social Security	51,026			51,026
21111010	52212041	State Retirement	86,367			86,367
21111010	52212061	Life Insurance	585			585
21111010	52212071	Health Insurance	85,500			85,500
21111010	52212081	Dental Insurance	3,105			3,105
21111010	52212101	Unemployment Compensation	1,620			1,620
21111010	52212121	Medicare	11,933			11,933
21111010	52212991	Long Term Disability	1,606			1,606
21111010	52212993	Short Term Disability	2,249			2,249
		Total 72210	1,066,991	-	-	1,066,991
School Support						
21111030	52211961	In-service Stipends	7,638			7,638
21111030	52212011	Social Security	474			474
21111030	52212041	State Retirement	784			784
21111030	52212121	Medicare	111			111
		Total 72210	9,007	-	-	9,007
21112010	52213081	Consultants	10,000			10,000
21112010	52214999	Supplies for Staff Development	2,000			2,000
21112010	52215241	Staff Development	13,000			13,000
		Total 72210	25,000	-	-	25,000
		Total Harrison Bay Learning Community	25,000	-	-	25,000

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 7/16/2020	INCREASES	DECREASES	AMENDED BUDGET 9/17/2020
21112020	52213081	Consultants	10,000			10,000
21112020	52214999	Supplies for Staff Development	2,000			2,000
21112020	52215241	Staff Development	13,000			13,000
		Total 72210	25,000	-	-	25,000
		Total Missionary Ridge Learning Community	25,000	-	-	25,000
21112030	52211961	In-service Stipends	2,000			2,000
21112030	52212011	Social Security	124			124
21112030	52212041	State Retirement	205			205
21112030	52212121	Medicare	29			29
21112030	52213081	Consultants	9,500			9,500
21112030	52214999	Supplies for Staff Development	1,142			1,142
21112030	52215241	Staff Development	12,000			12,000
		Total 72210	25,000	-	-	25,000
		Total North River Learning Community	25,000	-	-	25,000
21112040	52213081	Consultants	10,000			10,000
21112040	52214999	Supplies for Staff Development	2,000			2,000
21112040	52215241	Staff Development	13,000			13,000
		Total 72210	25,000	-	-	25,000
		Total Rock Point Learning Community	25,000	-	-	25,000
21112050	52213081	Consultants	10,000			10,000
21112050	52214999	Supplies for Staff Development	2,000			2,000
21112050	52215241	Staff Development	13,000			13,000
		Total 72210	25,000	-	-	25,000
		Total Opportunity Zone Learning Community	25,000	-	-	25,000
21112060	52213081	Consultants	15,000			15,000
21112060	52213551	Travel	5,619			5,619
21112060	52215999	Other Charges: Recruitment fair Registration Fees	6,000			6,000
		Total 72210	26,619	-	-	26,619
		Total Human Resources	26,619	-	-	26,619
		Total School Support, Salary Set Aside	1,227,617	-	-	1,227,617
<u>PRIVATE SCHOOLS</u>						
<u>PRIVATE SCHOOLS</u>						
<u>Avondale SDA</u>						
21113505	52215241	Staff Development	981			981
		Total 72210	981	-	-	981
<u>Brainerd Baptist</u>						
21113515	52215241	Staff Development	7,767			7,767
		Total 72210	7,767	-	-	7,767
<u>Hickory Valley Christian</u>						
21113535	52213081	Consultants	1,953		(600)	1,353
21113535	52214999	Staff Development Supplies and Materials	-	600		600
21113535	52214999	Supplies for Staff Development	300			300
		Total 72210	2,253	600	(600)	2,253

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 7/16/2020	INCREASES	DECREASES	AMENDED BUDGET 9/17/2020
<u>Notre Dame</u>						
21113565	52213081	Consultants	-	4,500		4,500
21113565	52214999	Staff Development Supplies and Materials		3,000		3,000
21113565	52215241	Staff Development	10,047		(7,500)	2,547
		Total 72210	10,047	7,500	(7,500)	10,047
<u>Our Lady of Perpetual Help</u>						
21113575	52213081	Consultants	5,000		(2,250)	2,750
21113575	52214999	Supplies for Staff Development	-	2,250		2,250
21113575	52215241	Staff Development	1,946			1,946
		Total 72210	6,946	2,250	(2,250)	6,946
<u>Saint Jude</u>						
21113585	52213081	Consultants	4,000		(2,550)	1,450
21113585	52214999	Supplies for Staff Development	-	2,550		2,550
21113585	52215241	Staff Development	4,324			4,324
		Total 72210	8,324	2,550	(2,550)	8,324
<u>Silverdale Baptist Academy</u>						
21113715	52213081	Consultants	5,000			5,000
21113715	52215241	Staff Development	20,715		(19,869)	846
21113715	52215999	Other Charges		19,869		19,869
		Total 72210	25,715	19,869	(19,869)	25,715
<u>Bright School</u>						
21113735	52213081	Consultants	9,146			9,146
		Total 72210	9,146	-	-	9,146
<u>Boyd Buchanan</u>						
21113825	52215241	Staff Development	26,908			26,908
		Total 72210	26,908	-	-	26,908
<u>Spalding Elementary</u>						
21113765	52215241	Staff Development	6,946			6,946
		Total 72210	6,946	-	-	6,946
<u>Grace Baptist</u>						
21113785	52213081	Consultants	8,000			8,000
21113785	52214999	Supplies for Staff Development	3,108			3,108
		Total 72210	11,108	-	-	11,108
<u>Belvoir Christian Academy</u>						
21113805	52213081	Consultants	2,121			2,121
		Total 72210	2,121	-	-	2,121
<u>Annoor Academy</u>						
21113835	52215241	Staff Development	1,962			1,962
		Total 72210	1,962	-	-	1,962
<u>Collegedale SDA</u>						
21113845	52215241	Staff Development	7,979			7,979
		Total 72210	7,979	-	-	7,979
			15,958	-	-	15,958
<u>Collegedale Adventist Middle</u>						
21113865	52215241	Staff Development	4,719			4,719
		Total 72210	4,719	-	-	4,719
<u>Skyuka Hall</u>						
21113945	52215241	Staff Development	2,969			2,969
		Total 72210	2,969	-	-	2,969

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 7/16/2020	INCREASES	DECREASES	AMENDED BUDGET 9/17/2020
<u>Berean Academy</u>						
21113925	52213081	Consultants	2,000			2,000
21113925	52214999	Supplies for Staff Development	1,000			1,000
21113925	52215241	Staff Development	6,278			6,278
		Total 72210	9,278	-	-	9,278
		Total Private Schools	145,169	32,769	(32,769)	145,169
<u>CHARTER SCHOOLS</u>						
<u>Chattanooga Preparatory School</u>						
21113935	52215999	Other charges: Stipends PD	1,531			1,531
<u>Chattanooga Girls Leadership Academy</u>						
21115303	52215999	Other charges: Stipends PD	2,639			2,639
<u>Ivy Academy</u>						
21115313	52215999	Other charges: Stipends PD	2,639			2,639
<u>Chattanooga Charter School of Excellence</u>						
21115323	52215999	Other charges: Stipends PD	2,522			2,522
<u>Chattanooga Charter School of Excellence Middle</u>						
21116322	52215999	Other charges: Stipends PD	1,662			1,662
		Total Charter Schools	10,993	-	-	10,993
		TOTAL GRANT	1,420,779	32,769	(32,769)	1,420,779

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

2021 ALLOCATION	162,540	-		162,540
2020 CARRYOVER	-			-
TRANSFER TO CONSOLIDATED ADMINISTRATION	(11,573)	-		(11,573)
	150,967	-	-	150,967

21400000	41427141	REVENUE	150,967	-	-	150,967
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Use of Funds Summary

71100	Regular Instruction	91,261	-	-	91,261
72130	Other Student Support	1,649	1,649	(1,649)	1,649
72210	Instructional Support	53,803	-	-	53,803
99000	Indirect Costs	4,254	-	-	4,254
	Total Use of Funds	150,967	1,649	(1,649)	150,967

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	BUDGET AMENDMENT 7/16/2020	INCREASES	DECREASES	BUDGET AMENDMENT 9/17/2020
<u>Parkridge Valley</u>						
21403481	51103999	Contracted Services	3,000	-		3,000
21403481	51104291	Instructional Supplies	44,710	-		44,710
		Total 71100	47,710	-	-	47,710
21403481	52213081	Consultants	2,500	-		2,500
21403481	52215241	Staff Development	6,000	-		6,000
21403481	52215999	Other Charges --Transition Sp	40,000	-		40,000
		Total 72210	48,500	-	-	48,500
21403481	59005901	Indirect Costs (2.9 %)	2,790	-		2,790
		Total 99000	2,790	-	-	2,790
		Total Budget	99,000	-	-	99,000

Bethel Christian Academy

21403891	51103999	Other Contracted Services	30,000	-		30,000
21403891	51104291	Instructional Supplies	13,551	-		13,551
		Total 71100	43,551	-	-	43,551
21403891	52134999	Materials/supplies	-	1,649		1,649
21403891	52135999	Charges-Parent Mtg expenses	1,649	-	(1,649)	-
		Total 72130	1,649	1,649	(1,649)	1,649
21403891	52213081	Consultants				
21403891	52214999	Materials/supplies	303	-		303
21403891	52215241	Staff Development	5,000	-		5,000
		Total 72210	5,303	-	-	5,303
21403891	59005901	Indirect Costs (2.9 %)	1,464	-		1,464
		Total 99000	1,464	-	-	1,464
		Total Budget	51,967	1,649	(1,649)	51,967
		Total Grant	150,967	1,649	(1,649)	150,967

**HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
TITLE III IMMIGRANT GRANT
BUDGET FISCAL YEAR 2020-2021**

SOURCE OF FUNDS SUMMARY

FY19 carryover balance \$1,299.93

FY20 carryover balance \$15,121.51

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2020 BUDGET 9/17/2020
21440000	41427146	FY19 and FY20 Carryover	16,421
			<u>16,421</u>

USE OF FUNDS SUMMARY

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2020 BUDGET 9/17/2020
21441000	51101409	Teacher Extended Contract	2,400
21441000	51102011	Social Security	149
21441000	51102041	State Retirement	255
21441000	51102121	Employer Medicare	35
21441000	51104291	Instructional Supplies	13,582
		Total 71100 - Regular Instruction	<u>16,421</u>
		TOTAL BUDGET	<u>16,421</u>

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

2021 ALLOCATION			70,154	-		70,154
2020 CARRYOVER			-			-
TRANSFER TO CONSOLIDATED ADMINISTRATION			(4,995)			(4,995)
			65,159	-	-	65,159
21480000	41427141	REVENUE	65,159	-	-	65,159
ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	BUDGET AMENDMENT 7/16/2020	INCREASES	DECREASES	BUDGET AMENDMENT 9/17/2020
CADAS--SCHOLZE CENTER						
21483751	51104291	Instructional Supplies	5,707	-		5,707
21483751	51105999	Other Charges	25,777	-		25,777
21483751	51107221	Instructional Equipment	5,714	-		5,714
Total 71100			37,198	-	-	37,198
21483751	52213081	Consultants				
21483751	52213999	Contracted Services: Transition Sp				
21483751	52215241	Staff Development	2,000	-		2,000
Total 72210			2,000	-	-	2,000
21483751	59005901	Indirect Costs (2.9 %)	961	-		961
Total 99000			961	-	-	961
Total Cadas-Scholze Center			40,159	-	-	40,159
Juvenile Detention Center						
21487777	51101409	Teacher Extended Contracts	5,032	-		5,032
21487777	51102011	Social Security	312	-		312
21487777	51102041	Retirement	517	-		517
21487777	51102121	Medicare	73	-		73
21487777	51103999	Contracted Services	3,500	-		3,500
21487777	51107221	Instructional Equipment	2,930	-		2,930
Total 71100			12,364	-	-	12,364
21487777	52211894	Other Salaries - Transition Specialist	-	11,306		11,306
21487777	52212011	Social Security	-	701		701
21487777	52212121	Medicare	-	164		164
21487777	52213081	Consultants	-			-
21487777	52213999	Contracted Services: Transition Specialist	12,171		(12,171)	-
21487777	52215241	Staff Development	-			-
Total 72210			12,171	12,171	(12,171)	12,171
21487777	59005901	Indirect Costs (2.9 %)	465	-		465
Total 99000			465	-	-	465
Total JDC			25,000	12,171	(12,171)	25,000
Total Budget			65,159	12,171	(12,171)	65,159

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

TITLE IV PART A 2021 ALLOCATION			890,260		890,260
TITLE IV PART A 2020 CARRYOVER			-		-
TRANSFER TO CONSOLIDATED ADMIN			(17,802)		(17,802)
TOTAL TITLE IV PART A BUDGET			872,458		872,458
SUMMARY BY FUNCTION OF CHANGES TO BUDGET:					
71100	Regular Instruction		126,098	6,299	(6,299) 126,098
72130	Other Student Support		-	42,000	- 42,000
72210	Regular Instruction Support		719,860	-	(42,000) 677,860
72710	Transportation		2,500	-	- 2,500
99000	Indirect Costs		24,000	-	- 24,000
			872,458	48,299	(48,299) 872,458
21490000	41427147	REVENUE	872,458		872,458
			AMENDED		AMENDED
			BUDGET		BUDGET
			7/16/2020	INCREASES	DECREASES 9/17/2020
21491000	59005901	Indirect Costs (2.9%)	24,000		24,000
		Total 99000	24,000	-	- 24,000
21491000	52133221	Evaluation & Testing	-	42,000	42,000
		Total 72130	-	42,000	- 42,000
21491000	52211899	Truancy Officer/Social Worker (1 FTE)	52,000		52,000
21491000	52211961	In-service Stipends - COMP (NTN)	14,000		14,000
21491000	52211961	In-service Stipends - Char Ed / Crisis Response	14,000		14,000
21491000	52212011	Social Security	4,960		4,960
21491000	52212041	State Retirement	10,520		10,520
21491000	52212061	Life Insurance	65		65
21491000	52212071	Health Insurance	9,500		9,500
21491000	52212081	Dental Insurance	345		345
21491000	52212101	Unemployment Compensation	180		180
21491000	52212121	Medicare	1,160		1,160
21491000	52212991	Long Term Disability	104		104
21491000	52212993	Short Term Disability	146		146
21491000	52213081	Consultant:COMP Training	6,000		6,000
21491000	52213081	Consultant:Char Ed / Crisis Response	3,000		3,000
21491000	52214999	Supplies--Staff Development COMP	4,778		4,778
21491000	52214999	Supplies--Staff Development Char Ed / Crisis Response	5,779		5,779
21491000	52215241	Staff Development	16,000		16,000
		Total 72210	142,537	-	- 142,537
		Total 21491000	142,537	42,000	- 184,537
Fine Arts (Well Rounded)					
21492000	51104291	Instructional materials	7,220		7,220
21492000	51105999	Charges: Field experiences	1,000		1,000
		Total 71100	8,220	-	- 8,220
21492000	52211899	Curriculum Coaches - Related Arts (1 FTE)	67,000		67,000
21492000	52211961	In-service Stipends	5,000		5,000
21492000	52212011	Social Security	4,464		4,464
21492000	52212041	State Retirement	7,394		7,394
21492000	52212061	Life Insurance	65		65
21492000	52212071	Health Insurance	9,500		9,500
21492000	52212081	Dental Insurance	345		345
21492000	52212101	Unemployment Compensation	180		180
21492000	52212121	Medicare	1,044		1,044
21492000	52212991	Long Term Disability	134		134
21492000	52212993	Short Term Disability	188		188
21492000	52213081	Consultant	1,000		1,000
21492000	52214999	Supplies--Staff Development	500		500
21492000	52215241	Staff Development	7,208		7,208
		Total 72210	104,022	-	- 104,022
21492000	52713141	Contracts with Public Carriers	1,000		1,000
		Total 72710	1,000	-	- 1,000

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 7/16/2020	INCREASES	DECREASES	AMENDED BUDGET 9/17/2020
		Total Fine Arts Well Rounded	113,242	-	-	113,242
Social Studies (Well Rounded)						
21493000	51104291	Instructional materials	3,928			3,928
21493000	51105999	Charges: Field experiences	1,000			1,000
		Total 71100	4,928	-	-	4,928
21493000	52211899	Curriculum Coaches - Social Studies (1 FTE)	67,000			67,000
21493000	52211961	In-service Stipends	5,000			5,000
21493000	52212011	Social Security	4,464			4,464
21493000	52212041	State Retirement	7,394			7,394
21493000	52212061	Life Insurance	65			65
21493000	52212071	Health Insurance	9,500			9,500
21493000	52212081	Dental Insurance	345			345
21493000	52212101	Unemployment Compensation	180			180
21493000	52212121	Medicare	1,044			1,044
21493000	52212991	Long Term Disability	134			134
21493000	52212993	Short Term Disability	188			188
21493000	52213081	Consultant	2,000			2,000
21493000	52213551	Travel/Mileage	2,500			2,500
21493000	52214999	Supplies--Staff Development	1,000			1,000
21493000	52215241	Staff Development	7,000			7,000
		Total 72210	107,814	-	-	107,814
21493000	52713141	Contracts with Public Carriers	500			500
		Total 72710	500	-	-	500
		Total Social Studies	113,242	-	-	113,242
STEM (Effective Use of Technology)						
21494000	51104291	Instructional materials	6,428			6,428
21494000	51105999	Charges: Field experiences	1,000			1,000
		Total 71100	7,428	-	-	7,428
21494000	52211899	Curriculum Coach - STEM (1 FTE)	84,000			84,000
21494000	52211961	In-service Stipends	5,000			5,000
21494000	52212011	Social Security	5,518			5,518
21494000	52212041	State Retirement	9,140			9,140
21494000	52212061	Life Insurance	65			65
21494000	52212071	Health Insurance	9,500			9,500
21494000	52212081	Dental Insurance	345			345
21494000	52212101	Unemployment Compensation	180			180
21494000	52212121	Medicare	1,290			1,290
21494000	52212991	Long Term Disability	168			168
21494000	52212993	Short Term Disability	235			235
21494000	52213081	Consultant	2,000			2,000
21494000	52214999	Supplies--Staff Development	1,000			1,000
21494000	52215241	Staff Development	7,000			7,000
		Total 72210	125,441	-	-	125,441
21494000	52713141	Contracts with Public Carriers	500			500
		Total 72710	500	-	-	500
		Total STEM	133,369	-	-	133,369

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 7/16/2020	INCREASES	DECREASES	AMENDED BUDGET 9/17/2020
Innovation (Well Rounded)						
21495000	51104291	Instructional materials	7,898			7,898
21495000	51105999	Charges: Field experiences	1,000			1,000
		Total 71100	8,898	-	-	8,898
21495000	52211899	Innovation Coordinator (1 FTE)	82,000		(22,960)	59,040
21495000	52211899	STEAM Content Lead (1 FTE)	68,000		(19,040)	48,960
21495000	52211961	In-service Stipends	4,000			4,000
21495000	52212011	Social Security	10,540			10,540
21495000	52212041	State Retirement	17,459			17,459
21495000	52212061	Life Insurance	130			130
21495000	52212071	Health Insurance	19,000			19,000
21495000	52212081	Dental Insurance	690			690
21495000	52212101	Unemployment Compensation	360			360
21495000	52212121	Medicare	2,465			2,465
21495000	52212991	Long Term Disability	332			332
21495000	52212993	Short Term Disability	465			465
21495000	52213081	Consultant	2,000			2,000
21495000	52214999	Supplies--Staff Development	500			500
21495000	52215241	Staff Development	7,208			7,208
		Total 72210	215,149	-	(42,000)	173,149
21495000	52713141	Contracts with Public Carriers	500			500
		Total 72710	500	-	-	500
		Total Innovation	224,547	-	(42,000)	182,547
		TOTAL DISTRICT	726,937	42,000	(42,000)	726,937
PRIVATE SCHOOLS						
<u>Avondale SDA</u>						
21493505	51104291	Instructional materials WR	644			644
		Total 71100	644	-	-	644
<u>Brainerd Baptist</u>						
21493515	51104291	Instructional materials WR	2,000			2,000
21493515	51104291	Instructional materials SH	2,000			2,000
		Total 71100	4,000	-	-	4,000
21493515	52215241	Staff Development WR	1,098			1,098
		Total 72210	1,098	-	-	1,098
		TOTAL	5,098	-	-	5,098
<u>Notre Dame</u>						
21493565	51103999	Contracted Services SH	6,594			6,594
		Total 71100	6,594	-	-	6,594
		TOTAL	6,594	-	-	6,594
<u>Saint Jude</u>						
21493585	51104291	Instructional materials WR	3,964			3,964
21493585	51105999	Other charges: field experiences WR	1,500			1,500
		Total 71100	5,464	-	-	5,464
		TOTAL	5,464	-	-	5,464
<u>Silverdale Baptist</u>						
21493715	51104291	Instructional materials WR	6,878			6,878
		Total 71100	6,878	-	-	6,878
21493715	52213081	Consultants SH	10,000			10,000
		Total 72210	10,000	-	-	10,000
		TOTAL	16,878	-	-	16,878
<u>Collegedale Academy - Elementary (Spalding Elementary)</u>						
21493765	51104291	Instructional materials WR	2,500			2,500
21493765	51104291	Instructional materials SH	2,059			2,059
		Total 71100	4,559	-	-	4,559

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 7/16/2020	INCREASES	DECREASES	AMENDED BUDGET 9/17/2020
<u>Grace Baptist</u>						
21493785	51104291	Instructional materials WR	4,000			4,000
21493785	51104291	Instructional materials SH	3,290			3,290
		Total 71100	7,290	-	-	7,290
<u>Annoor Academy</u>						
21493835	51104291	Instructional materials WR	1,288			1,288
		Total 71100	1,288	-	-	1,288
		TOTAL	1,288	-	-	1,288
<u>Collegedale Academy</u>						
21493845	51104291	Instructional materials WR	5,237			5,237
		Total 71100	5,237	-	-	5,237
		TOTAL	5,237	-	-	5,237
<u>Collegedale Adventist Middle</u>						
21493865	51104291	Instructional materials WR	3,097			3,097
		Total 71100	3,097	-	-	3,097
<u>Belvoir Christian Academy</u>						
21493805	51104291	Instructional materials WR	1,392			1,392
		Total 71100	1,392	-	-	1,392
		TOTAL	1,392	-	-	1,392
<u>Boyd-Buchanan</u>						
21493825	51104291	Instructional materials WR	17,661			17,661
		Total 71100	17,661	-	-	17,661
		TOTAL	17,661	-	-	17,661
<u>Bright School</u>						
21493735	51103999	Contracted Services WR	6,003			6,003
		Total 71100	6,003	-	-	6,003
		TOTAL	6,003	-	-	6,003
<u>Hickory Valley Christian School</u>						
21493535	51104291	Instructional materials WR	200			200
		Total 71100	200	-	-	200
21493535	52213081	Consultants ET	1,279			1,279
		Total 72210	1,279	-	-	1,279
		TOTAL	1,479	-	-	1,479
<u>OLPH</u>						
21493575	51104291	Instructional materials WR	2,059			2,059
		Total 71100	2,059	-	-	2,059
21493575	52213081	Consultants SH	2,500			2,500
		Total 72210	2,500	-	-	2,500
		TOTAL	4,559	-	-	4,559
<u>Berean Academy</u>						
21493925	51104291	Instructional materials WR	6,090			6,090
		Total 71100	6,090	-	-	6,090
<u>Skyuka Hall</u>						
21493945	51104291	Instructional materials WR	1,949			1,949
		Total 71100	1,949	-	-	1,949
		TOTAL	1,949	-	-	1,949
		Total Private Schools	95,282	-	-	95,282

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 7/16/2020	INCREASES	DECREASES	AMENDED BUDGET 9/17/2020
CHARTER SCHOOLS						
<u>Chattanooga Preparatory School</u>						
21493935	51104291	Instructional materials WR	3,654			3,654
<u>Chattanooga Girls Leadership Academy</u>						
21495303	51103999	Contracted Services SH	1,000			1,000
21495303	51104291	Instructional materials SH	1,299			1,299
21495303	52215241	Staff Development SH	4,000			4,000
<u>Ivy Academy</u>						
21495313	51104291	Instructional materials SH		6,299		6,299
21495313	51105999	Other charges - Extended Contracts WR	6,299		(6,299)	-
<u>Chattanooga Charter School of Excellence</u>						
21495323	52213081	Consultants ET	6,020			6,020
<u>Chattanooga Charter School of Excellence Middle</u>						
21496322	51104291	Instructional materials WR	3,967			3,967
Total Charter Schools			26,239	6,299	(6,299)	26,239
TOTAL GRANT			872,458	48,299	(48,299)	872,458

**HAMILTON COUNTY DEPT OF EDUCATION
OPPORTUNITY ZONE
PRIORITY SCHOOLS PRINCIPAL INCENTIVE GRANT
BUDGET FISCAL YEAR 2020-2021**

21540000 41427141 Revenue 116,922

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	FY2020 BUDGET 9/17/2020
<u>Brainerd High School</u>			
21545103	52211881	Principal Retention Bonus	9,954
21545103	52212011	Social Security	596
21545103	52212041	Retirement	961
21545103	52212121	Medicare	144
Total 72210--Instructional Support			11,655
Note: \$2,400 matched in District Priority School Improvement Grant			
<u>Howard High School</u>			
21545143	52211881	Principal Retention Bonus	9,954
21545143	52212011	Social Security	596
21545143	52212041	Retirement	961
21545143	52212121	Medicare	144
Total 72210--Instructional Support			11,655
Note: \$2,400 matched in District Priority School Improvement Grant			
<u>Dalewood Middle</u>			
21546132	52211881	Principal Recruitment Bonus	15,000
21546132	52212011	Social Security	910
21546132	52212041	Retirement	1,541
21546132	52212121	Medicare	217
Total 72210--Instructional Support			17,668
<u>Orchard Knob Middle</u>			
21546162	52211881	Principal Retention Bonus	9,954
21546162	52212011	Social Security	596
21546162	52212041	Retirement	961
21546162	52212121	Medicare	144
Total 72210--Instructional Support			11,655
Note: \$2,400 matched in District Priority School Improvement Grant			
<u>Clifton Hills Elementary</u>			
21547311	52211881	Principal Retention Bonus	9,954
21547311	52212011	Social Security	596
21547311	52212041	Retirement	961
21547311	52212121	Medicare	144
Total 72210--Instructional Support			11,655
Note: \$2,400 matched in District Priority School Improvement Grant			
<u>Calvin Donaldson Environmental Science</u>			
21547321	52211881	Principal Retention Bonus	9,954
21547321	52212011	Social Security	596
21547321	52212041	Retirement	961
21547321	52212121	Medicare	144
Total 72210--Instructional Support			11,655
Note: \$2,400 matched in District Priority School Improvement Grant			
<u>Hardy Elementary</u>			
21547411	52211881	Principal Retention Bonus	9,954
21547411	52212011	Social Security	596
21547411	52212041	Retirement	961
21547411	52212121	Medicare	144
Total 72210--Instructional Support			11,655
Note: \$2,400 matched in District Priority School Improvement Grant			
<u>Orchard Knob Elementary</u>			
21547471	52211881	Principal Recruitment Bonus	15,000
21547471	52212011	Social Security	910
21547471	52212041	Retirement	1,541
21547471	52212121	Medicare	217
Total 72210--Instructional Support			17,668

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	FY2020 BUDGET 9/17/2020
<u>Woodmore Elementary</u>			
21547501	52211881	Principal Retention Bonus	9,954
21547501	52212011	Social Security	597
21547501	52212041	Retirement	961
21547501	52212121	Medicare	144
Total 72210--Instructional Support			11,656
Note: \$2,400 matched in District Priority School Improvement Grant			
TOTAL GRANT			116,922

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

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

23970000	41427141	REVENUE	1,125,000			1,125,000
23970000	41427141	CARRYOVER		528,996		528,996
			1,125,000	528,996	-	1,653,996

Use of Funds Summary

71100	Regular Instruction	576,367	502,988	(86,598)	992,757
72130	Other Student Support	235,742	116,916	(16,332)	336,326
72210	Instructional Support	278,252	108,868	(114,020)	273,100
72710	Transportation	3,000	6,275	-	9,275
99100	Indirect Costs	31,639	10,899	-	42,538
	Total Use of Funds	1,125,000	745,946	(216,950)	1,653,996

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	FY2021 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 9/17/2020
The Howard School						
23975143	51101161	Teacher Transition Academy (1 FTE)	68,255	1,675		69,930
23975143	51101161	Project Rise Lead - Special Program Coordinator (.5 FTE)	-	34,280		34,280
23975143	51101409	Teacher Extended Contract	23,850	22,230		46,080
23975143	51101881	Teacher Bonuses	79,000	21,000		100,000
23975143	51101899	Other Salaries	5,300		(5,300)	-
23975143	51102011	Social Security	10,937	4,581		15,518
23975143	51102041	Retirement	18,116	7,589		25,705
23975143	51102061	Life Insurance	65	33		98
23975143	51102071	Health Insurance	9,500	4,750		14,250
23975143	51102081	Dental Insurance	345	173		518
23975143	51102101	Unemployment Compensation	180	90		270
23975143	51102121	Medicare	2,557	1,072		3,629
23975143	51102991	Long Term Disability	137	71		208
23975143	51102993	Short Term Disability	191	101		292
23975143	51104291	Instructional Supplies and Materials	3,833		(3,833)	-
23975143	51107221	Equipment - Regular Instruction	5,000		(5,000)	-
	Total 71100--Regular Instruction		227,266	97,645	(14,133)	310,778
23975143	52131881	Teacher Bonuses	12,700	2,300		15,000
23975143	52131899	At Risk Graduation Coach	57,500	568		58,068
23975143	52132011	Social Security	4,352	178		4,530
23975143	52132041	Retirement	7,209	295		7,504
23975143	52132061	Life Insurance	65			65
23975143	52132071	Health Insurance	9,500			9,500
23975143	52132081	Dental Insurance	345			345
23975143	52132101	Unemployment Compensation	180			180
23975143	52132121	Medicare	1,018	41		1,059
23975143	52132991	Long Term Disability	140		(24)	116
23975143	52132993	Short Term Disability	197		(34)	163
23975143	52134999	Other Supplies and Materials	525		(525)	-
	Total 72130--Other Student Support		93,731	3,382	(583)	96,530
23975143	52211881	Assistant Principal Retention Bonus	15,000	15,000		30,000
23975143	52211961	Professional Development Stipends	20,000		(20,000)	-
23975143	52212011	Social Security	2,170		(310)	1,860
23975143	52212041	Retirement	3,595		(514)	3,081
23975143	52212121	Medicare	508		(73)	435
	Total 72210--Instructional Support		41,273	15,000	(20,897)	35,376
23975143	52713141	Contracts with Public Carriers	2,000	2,275		4,275
	Total 72710--Transportation		2,000	2,275	-	4,275
23975143	59005901	Indirect Costs	10,730	2,107		12,837
	Total 99100		10,730	2,107	-	12,837
	Total Howard		375,000	120,409	(35,613)	459,796

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	FY2021 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 9/17/2020
Orchard Knob Middle School						
23976162	51101409	Teacher Extended Contract	7,000	27,550		34,550
23976162	51101631	Educational Assistant - FT (3 FTE) ELA and Math	33,000	15,756		48,756
23976162	51101881	Teacher Bonuses	91,056		(6,056)	85,000
23976162	51101899	Other Salaries	-	5,775		5,775
23976162	51102011	Social Security	2,710	8,083		10,793
23976162	51102041	Retirement	10,527	9,767		20,294
23976162	51102061	Life Insurance	-	195		195
23976162	51102071	Health Insurance	-	28,500		28,500
23976162	51102081	Dental Insurance	-	1,035		1,035
23976162	51102101	Unemployment Compensation	-	540		540
23976162	51102121	Medicare	1,965	559		2,524
23976162	51102991	Long Term Disability	-	98		98
23976162	51102993	Short Term Disability	-	136		136
23976162	51103999	Contracted Services	5,000		(5,000)	-
23976162	51104291	Instructional Supplies & Materials	1,000	58,859		59,859
23976162	51105999	Other charges: field trips	2,000		(2,000)	-
23976162	51107221	Equipment Instruction	3,000	60,020		63,020
		Total 71100--Regular Instruction	157,258	216,873	(13,056)	361,075
23976162	52131881	Retention Bonus	2,000		(2,000)	-
23976162	52131899	Guidance Counselor (1)	47,000	4,342		51,342
23976162	52131899	Other Salaries - Extended Contracts	6,500		(3,185)	3,315
23976162	52132011	Social Security	3,441		(52)	3,389
23976162	52132041	Retirement	5,700	60		5,760
23976162	52132061	Life Insurance	65			65
23976162	52132071	Health Insurance	9,500			9,500
23976162	52132081	Dental Insurance	345			345
23976162	52132101	Unemployment Compensation	180			180
23976162	52132121	Medicare	805		(12)	793
23976162	52132991	Long Term Disability	94	9		103
23976162	52132993	Short Term Disability	132	12		144
23976162	52134999	Other Supplies and Materials	1,000	2,000		3,000
23976162	52135999	Other Charges	1,500		(1,500)	-
		Total 72130--Other Student Support	78,262	6,423	(6,749)	77,936
23976162	52211881	Assistant Principal Retention Bonus	20,000		(10,000)	10,000
23976162	52211881	Certified Support Teaching Staff Bonus	4,000	11,000		15,000
23976162	52211881	Academic Coach Bonus	-	15,000		15,000
23976162	52211899	RTI Coach (1)	68,000	3,414		71,414
23976162	52211899	Other Salaries - Extended Contracts	1,240		(415)	825
23976162	52211961	Professional Development Stipends	3,000	11,800		14,800
23976162	52212011	Social Security	5,966	1,910		7,876
23976162	52212041	Retirement	9,883	3,200		13,083
23976162	52212061	Life Insurance	65			65
23976162	52212071	Health Insurance	9,500			9,500
23976162	52212081	Dental Insurance	345			345
23976162	52212101	Unemployment Compensation	180			180
23976162	52212121	Medicare	1,395	447		1,842
23976162	52212991	Long Term Disability	136	7		143
23976162	52212993	Short Term Disability	190	10		200
23976162	52214991	Other Supplies and Materials	500	3,500		4,000
23976162	52215241	In Service/Staff Development	3,785		(3,785)	-
		Total 72210--Instructional Support	128,185	50,288	(14,200)	164,273
23976162	52713141	Contracts with Public Carriers	1,000	4,000		5,000
		Total 72710--Transportation	1,000	4,000	-	5,000
23976162	59005901	Indirect Costs	10,295	5,368		15,663
		Total 99100	10,295	5,368	-	15,663
		Total Orchard Knob Middle School	375,000	282,952	(34,005)	623,947

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	FY2021 BUDGET DOCUMENT	INCREASE	DECREASE	AMENDED BUDGET 9/17/2020
Calvin Donaldson Elementary						
23977321	51101345	Tutors - Part time (4)	49,000		(49,000)	-
23977321	51101631	Educational Assistant (1 FTE)	-	17,200		17,200
23977321	51101881	Teacher Bonuses	110,000	75,000		185,000
23977321	51102011	Social Security	9,858	2,678		12,536
23977321	51102041	Retirement	10,270	11,258		21,528
23977321	51102061	Life Insurance	-	65		65
23977321	51102071	Health Insurance	-	9,500		9,500
23977321	51102081	Dental Insurance	-	345		345
23977321	51102101	Unemployment Compensation	-	180		180
23977321	51102121	Medicare	2,306	626		2,932
23977321	51102991	Long Term Disability	-	35		35
23977321	51102993	Short Term Disability	-	48		48
23977321	51103999	Other Contracted Services	9,000		(9,000)	-
23977321	51104291	Instructional Supplies & Materials	1,409		(1,409)	-
23977321	51105999	Other Charges	-	3,000		3,000
23977321	51107221	Instructional Equipment	-	68,535		68,535
Total 71100--Regular Instruction			191,843	188,470	(59,409)	320,904
23977321	52131899	Student Success Advocate FT (1)	35,799	13,344		49,143
23977321	52131899	Behavior Management Coach for Teachers	-	66,203		66,203
23977321	51231899	Educational Assistant - PT	9,000		-9000	-
23977321	52132011	Social Security	2,777	4,374		7,151
23977321	52132041	Retirement	5,262	11,694		16,956
23977321	52132061	Life Insurance	65	65		130
23977321	52132071	Medical Insurance	9,500	9,500		19,000
23977321	52132081	Dental Insurance	345	345		690
23977321	52132101	Unemployment Compensation	180	180		360
23977321	52132121	Medicare	650	1,023		1,673
23977321	52132991	Long Term Disability	71	160		231
23977321	52132993	Short Term Disability	100	223		323
Total 72130--Other Student Support			63,749	107,111	(9,000)	161,860
23977321	52211881	Retention/Recruitment Bonus	10,000	20,000		30,000
23977321	52211899	Instructional Coach - Math (1)	55,000		(55,000)	-
23977321	52211961	Professional Development Stipends	10,000	15,080		25,080
23977321	52212011	Social Security	4,650		(1,235)	3,415
23977321	52212041	Retirement	7,702		(2,045)	5,657
23977321	52212061	Life Insurance	65		(65)	-
23977321	52212071	Health Insurance	9,500		(9,500)	-
23977321	52212081	Dental Insurance	345		(345)	-
23977321	52212101	Unemployment Compensation	180		(180)	-
23977321	52212121	Medicare	1,088		(289)	799
23977321	52212991	Long Term Disability	110		(110)	-
23977321	52212993	Short Term Disability	154		(154)	-
23977321	52213081	Consultants	5,000		(5,000)	-
23977321	52213999	Contracted Services	-	3,600		3,600
23977321	52214999	Staff Development Supplies and Materials	-	4,900		4,900
23977321	52215241	In-Service / Staff Development	5,000		(5,000)	-
Total 72210--Instructional Support			108,794	43,580	(78,923)	73,451
23977321	59005901	Indirect Costs	10,614	3,424		14,038
Total 99100			10,614	3,424	-	14,038
Total Calvin Donaldson Elementary			375,000	342,585	(147,332)	570,253
TOTAL GRANT			1,125,000	745,946	(216,950)	1,653,996

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
ONLINE LEARNING TOOL CONTENT DEVELOPMENT GRANT
BUDGET FISCAL YEAR 2020-2021**

SOURCE OF FUNDS

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET 8/20/2020	INCREASE	(DECREASE)	AMENDED BUDGET 9/17/2020
12070000	41427301	Other State Revenue	120,000		(120,000)	-
12070000	41427302	Other State Revenue	-	180,000		180,000

USE OF FUNDS SUMMARY

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET 8/20/2020	INCREASE	(DECREASE)	AMENDED BUDGET 9/17/2020
12070000	52131961	Teacher Stipends	45,795			45,795
12070000	52132011	Social Security	2,839			2,839
12070000	52132041	State Retirement	4,702			4,702
12070000	52132121	Employer Medicare	664			664
12040000	52133995	Hardware/Software Licenses	27,475			27,475
12040000	52135241	Staff Development	2,500			2,500
12070000	52137901	Equipment - Other	36,025			36,025
Total 72130 - Other Student Support Elementary Project			120,000	-	-	120,000
12071000	52131961	Teacher Stipends	-	24,593		24,593
12071000	52132011	Social Security	-	1,525		1,525
12071000	52132041	State Retirement	-	2,525		2,525
12071000	52132121	Employer Medicare	-	357		357
12071000	52137901	Equipment - Other	-	31,000		31,000
Total 72130 - Other Student Support Middle School Project			-	60,000	-	60,000
TOTAL BUDGET			120,000	60,000	-	180,000

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE FUNDED PROGRAMS
GOVERNOR'S CIVICS SEAL GRANT
BUDGET FISCAL YEAR 2020-2021**

SOURCE OF FUNDS SUMMARY

FY20 carryover balance on 6/30/20 was \$15,000

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2020 BUDGET 2/20/2020
12610000	41426590	Other State Education Funds	15,000
			15,000

USE OF FUNDS SUMMARY

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2020 BUDGET 2/20/2020
12610000	52211409	Teacher Stipends	1,718
12610000	52212011	Social Security	106
12610000	52212041	State Retirement	176
12610000	52212121	Medicare	25
12610000	52215241	In Service/Staff Development	12,975
		Total 72210 - Instructional Support	15,000

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

SOURCE OF FUNDS

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	AMENDED BUDGET 8/20/2020	INCREASE (DECREASE)	AMENDED BUDGET 9/17/2020
10000000	30004555	Restricted for Education	-	193,000	193,000
34050000	41433990	Other Charges for Services	300,000	100,000	400,000
Total Source of Revenue			300,000	293,000	593,000

USE OF FUNDS

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	AMENDED BUDGET 8/20/2020	INCREASE (DECREASE)	AMENDED BUDGET 9/17/2020
34050000	51203121	Contracts - Private Agencies	250,000	298,000	548,000
34050000	51207251	Equipment - Exceptional Ed	50,000	- (5,000)	45,000
Total 71200 - Special Ed - Instruction			300,000	298,000 (5,000)	593,000

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
STUDENT SUCCESS PLANNING
BUDGET FISCAL YEAR 2020-2021**

SOURCE OF FUNDS SUMMARY

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET DOCUMENT	INCREASE (DECREASE)	AMENDED BUDGET 9/17/2020
34180000	41434570	Contributions & Gifts	216,000		216,000
10000000	30004555	Restricted for Education		(389)	(389)
			216,000	-	(389)
					215,611

USE OF FUNDS SUMMARY

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET DOCUMENT	INCREASE (DECREASE)	AMENDED BUDGET 9/17/2020
34180000	52131232	Integrated Student Support Program Manager	63,652	12,956	76,608
34180000	52132011	Social Security	3,946	804	4,750
34180000	52132041	Retirement	5,729	2,139	7,868
34180000	52132061	Life Insurance	65		65
34180000	52132071	Medical Insurance	9,500		9,500
34180000	52132081	Dental Reimbursement	345		345
34180000	52132101	Unemployment Compensation	180		180
34180000	52132121	Medicare	923	188	1,111
34180000	52132991	Long Term Disability	127	26	153
34180000	52132993	Short Term Disability	178	37	215
34180000	52133999	Other Contracted Services	131,355	(16,539)	114,816
		Total 72130 - Other Student Support	216,000	16,150	(16,539)
		TOTAL BUDGET	216,000	16,150	(16,539)
					215,611

Note: The FY20 carryover balance is (389.33) as of June 30, 2020.

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
FUTURE READY INSTITUTES
BUDGET FISCAL YEAR 2020-2021**

SOURCE OF FUNDS SUMMARY

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET 8/20/2020	INCREASE	DECREASE	AMENDED BUDGET 9/17/2020
10000000	30004555	Restricted for Education	484,403			484,403
		Total Source of Funds	484,403	-	-	484,403

USE OF FUNDS SUMMARY

	71100	Regular Instruction	159,782	5,000	(5,000)	159,782
	71300	Vocational Education Program	157,845	-	-	157,845
	72130	Other Student Support	5,000	-	-	5,000
	72210	Instructional Support	107,114	-	-	107,114
	72620	Maintenance of Plant	36,412	-	-	36,412
	72710	Transportation	18,250	-	-	18,250
		Total Use of Funds	484,403	5,000	(5,000)	484,403

ORGANIZATION KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET 8/20/2020	INCREASE	DECREASE	AMENDED BUDGET 9/17/2020
34460000	51307301	Equipment	15,000			15,000
		Total 71300 - Vocational Education	15,000	-	-	15,000
34460000	52215241	Staff Development	11,119			11,119
		Total 72210 - Instructional Support	11,119	-	-	11,119
		Total - Future Ready Institute	26,119	-	-	26,119

34465053	51101409	Teachers - Extended Contract	9,000			9,000
34465053	51103361	Maintenance & Repairs Equipment	8,000			8,000
34465053	51104291	Instructional Supplies	14,425			14,425
34465053	51104999	Other Supplies/Materials - Tables, Chairs, Shelving	8,546			8,546
34465053	51105999	Other - Student Competition Fees/Materials	22,500			22,500
		Total 71100 - Regular Instruction	62,471	-	-	62,471
34465053	51304999	Other Supplies/Materials - Early Postsecondary Fees	12,500			12,500
34465053	51305999	Other - Work Based Learning/Summer Internships	15,000			15,000
		Total 71300 - Vocational Education	27,500	-	-	27,500
34465053	52211961	Stipends	10,742			10,742
34465053	52212011	Social Security	666			666
34465053	52212041	State Retirement	1,147			1,147
34465053	52212121	Employer Medicare	156			156
34465053	52215241	In Service/Staff Development	33,284			33,284
		Total 72210 - Instructional Support	45,995	-	-	45,995
34465053	52625999	Other Charges	6,412			6,412
		Total 72620 - Maintenance of Plant	6,412	-	-	6,412
34465053	52713141	Contract with Public Carriers	8,450			8,450
		Total 72710 - Transportation	8,450	-	-	8,450
		Total - Red Bank High School	150,828	-	-	150,828

34465083	51101409	Teachers - Extended Contract	9,000			9,000
34465083	51103361	Maintenance & Repairs Equipment	10,000			10,000
34465083	51103999	Other Contracted Services	-	5,000		5,000
34465083	51104291	Instructional Supplies	15,500			15,500
34465083	51104999	Other Supplies/Materials - Tables, Chairs, Shelving	3,311			3,311
34465083	51105999	Other - Student Competition Fees/Materials	24,500		(5,000)	19,500
34465083	51107221	Equipment - Computers, TVs, Specialized Equipment	35,000			35,000
		Total 71100 - Regular Instruction	97,311	5,000	(5,000)	97,311
34465083	51304999	Other Supplies/Materials - Early Postsecondary Fees	42,845			42,845
34465083	51305999	Other - Work Based Learning/Summer Internships	15,000			15,000
		Total 71300 - Vocational Education	57,845	-	-	57,845
34465083	52211961	Stipends	12,682			12,682
34465083	52212011	Social Security	786			786
34465083	52212041	State Retirement	1,348			1,348
34465083	52212121	Employer Medicare	184			184
34465083	52215241	In Service/Staff Development	35,000			35,000
		Total 72210 - Instructional Support	50,000	-	-	50,000
34465083	52625999	Other Charges	30,000			30,000
		Total 72620 - Maintenance of Plant	30,000	-	-	30,000
34465083	52713141	Contract with Public Carriers	9,800			9,800
		Total 72710 - Transportation	9,800	-	-	9,800
		Total - Soddy Daisy High School	244,956	5,000	(5,000)	244,956
34465103	51301409	Stipend - Evening/Summer Program	10,160			10,160
34465103	51302011	Social Security	630			630
34465103	51302041	State Retirement	1,063			1,063
34465103	51302121	Employer Medicare	147			147
34465103	51304999	Other Supplies/Materials - AMPA Curriculum and Testing	3,000			3,000
34465103	51307301	Equipment - Advanced Manufacturing	42,500			42,500
		Total 71300 - Vocational Education	57,500	-	-	57,500
34465103	52133999	Contracted Services - Student Transportation	5,000			5,000
		Total 72130 - Other Student Support	5,000	-	-	5,000
		Total - Brainerd High School	62,500	-	-	62,500
		TOTAL BUDGET	484,403	5,000	(5,000)	484,403

Note: The FY20 carryover balance is \$484,403.31 as of June 30, 2020.

b. General Purpose Amendments



Hamilton County Department of Education
3074 Hickory Valley Rd
Chattanooga, TN 37421
(423) 498-6577

Memorandum

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

From: Brent Goldberg, CPA
Chief Business Officer

Date: September 17, 2020

Re: FY 21 General Purpose Budget Amendment

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

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

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

FY21 GENERAL PURPOSE BUDGET
SEPTEMBER AMENDMENTS

ORG #	ORG DESCRIPTION	OBJ #	OBJECT DESCRIPTION	AMOUNT
18410000	INNOVATION & CHOICE	52211053	COORDINATOR	97,047
18410000	INNOVATION & CHOICE	52212011	SOCIAL SECURITY	5,532
18410000	INNOVATION & CHOICE	52212041	RETIREMENT	9,967
18410000	INNOVATION & CHOICE	52212121	MEDICARE	1,165
18410000	INNOVATION & CHOICE	52212991	LONG TERM DISABILITY	194
18410000	INNOVATION & CHOICE	52212992	SHORT TERM DISABILITY	272
18410000	INNOVATION & CHOICE	52217901	EQUIPMENT	713,208
18261000	EARLY POST SECONDARY	51104291	INSTRUCTIONAL SUPPLIES	15,000
18261000	EARLY POST SECONDARY	52213201	DUES & MEMBERSHIPS	1,000
18261000	EARLY POST SECONDARY	52213991	OTHER CONTRACTED SERVICES	5,000
18261000	EARLY POST SECONDARY	52214351	OFFICE SUPPLIES	2,500
18261000	EARLY POST SECONDARY	52214999	OTHER SUPPLIES/MATERIALS	2,500
18261000	EARLY POST SECONDARY	52215241	STAFF DEVELOPMENT	3,000
18261000	EARLY POST SECONDARY	52215999	OTHER CHARGES	1,000
18261000	EARLY POST SECONDARY	52217011	EQUIPMENT	1,000
18261000	EARLY POST SECONDARY	52713141	CONTRACTS WITH PUBLIC CARRIERS	6,000
18260000	EDUCATION & LEADERSHIP	52213081	DUES & MEMBERSHIPS	(20,000)
18400000	CHIEF EQUITY OFFICE	51103999	OTHER CONTRACTED SERVICES	13,250
18400000	CHIEF EQUITY OFFICE	52213999	OTHER CONTRACTED SERVICES	5,000
18400000	CHIEF EQUITY OFFICE	52215241	STAFF DEVELOPMENT	500
18400000	CHIEF EQUITY OFFICE	52133999	OTHER CONTRACTED SERVICES	450
18400000	CHIEF EQUITY OFFICE	52135241	STAFF DEVELOPMENT	800
19130000	COMMUNITY INVOLVEMENT	53303551	TRAVEL	(2,000)
19130000	COMMUNITY INVOLVEMENT	53303999	OTHER CONTRACTED SERVICES	2,000
19050000	INFORMATION TECHNOLOGY	52257221	EQUIPMENT-REGULAR INSTRUCTION	183,492
18390000	CUSTODIAL	52613281	JANITORIAL SERVICES	1,632,032
18170000	EXCEPTIONAL EDUCATION	52221051	DIRECTOR SPECIAL ED SUPPORT	975.00
18170000	EXCEPTIONAL EDUCATION	52221052	SUPERVISOR SP ED SUPPORT	3,746.00
18170000	EXCEPTIONAL EDUCATION	52221192	BOOKKEEPER - SP ED SUPPORT	(1,130.00)
18170000	EXCEPTIONAL EDUCATION	52221611	SECRETARY - SP ED SUPPORT	(2,592.00)
18170000	EXCEPTIONAL EDUCATION	52222011	SOCIAL SECURITY	921.00
18170000	EXCEPTIONAL EDUCATION	52222041	STATE RETIREMENT	3,141.00
18170000	EXCEPTIONAL EDUCATION	52222121	EMPLOYER MEDICARE	(1,791.00)
18170000	EXCEPTIONAL EDUCATION	52222991	LONG TERM DISABILITY	2.00
18170000	EXCEPTIONAL EDUCATION	52222992	SHORT TERM DISABILITY	2,269.00

FY21 GENERAL PURPOSE BUDGET
SEPTEMBER AMENDMENTS

18175013	CENTRAL	51201161	SP ED TEACHER	(12,499.00)
18175013	CENTRAL	51201168	GIFTED TEACHERS	(54,909.00)
18175013	CENTRAL	51201631	EDUCATIONAL ASST SPEC ED	75.00
18175013	CENTRAL	51202011	SOCIAL SECURITY	(2,860.00)
18175013	CENTRAL	51202041	STATE RETIREMENT	(16,974.00)
18175013	CENTRAL	51202121	EMPLOYER MEDICARE	(2,108.00)
18175013	CENTRAL	51202991	LONG TERM DISABILITY	(197.00)
18175013	CENTRAL	51202992	SHORT TERM DISABILITY	1,325.00
18175023	EAST RIDGE HIGH	51201161	SP ED TEACHER	(3,688.00)
18175023	EAST RIDGE HIGH	51201162	SPEECH AND LANGUAGE	(9,541.00)
18175023	EAST RIDGE HIGH	51201631	EDUCATIONAL ASST SPEC ED	1,022.00
18175023	EAST RIDGE HIGH	51202011	SOCIAL SECURITY	(3,820.00)
18175023	EAST RIDGE HIGH	51202121	EMPLOYER MEDICARE	(1,648.00)
18175023	EAST RIDGE HIGH	51202171	STATE RETIREMENT	29,338.00
18175023	EAST RIDGE HIGH	51202991	LONG TERM DISABILITY	(23.00)
18175023	EAST RIDGE HIGH	51202992	SHORT TERM DISABILITY	757.00
18175043	OOLTEWAH HIGH	51201161	SP ED TEACHER	(74,193.00)
18175043	OOLTEWAH HIGH	51201162	SPEECH AND LANGUAGE	(597.00)
18175043	OOLTEWAH HIGH	51201168	GIFTED TEACHERS	(654.00)
18175043	OOLTEWAH HIGH	51201631	EDUCATIONAL ASST SPEC ED	(17,100.00)
18175043	OOLTEWAH HIGH	51202011	SOCIAL SECURITY	1,961.00
18175043	OOLTEWAH HIGH	51202041	STATE RETIREMENT	(10,124.00)
18175043	OOLTEWAH HIGH	51202121	EMPLOYER MEDICARE	(1,292.00)
18175043	OOLTEWAH HIGH	51202991	LONG TERM DISABILITY	(183.00)
18175043	OOLTEWAH HIGH	51202992	SHORT TERM DISABILITY	2,006.00
18175053	RED BANK HIGH	51201161	SP ED TEACHER	62,867.00
18175053	RED BANK HIGH	51201168	GIFTED TEACHERS	(1,669.00)
18175053	RED BANK HIGH	51201631	EDUCATIONAL ASST SPEC ED	(932.00)
18175053	RED BANK HIGH	51202011	SOCIAL SECURITY	4,542.00
18175053	RED BANK HIGH	51202041	STATE RETIREMENT	6,267.00
18175053	RED BANK HIGH	51202121	EMPLOYER MEDICARE	136.00
18175053	RED BANK HIGH	51202991	LONG TERM DISABILITY	123.00
18175053	RED BANK HIGH	51202992	SHORT TERM DISABILITY	1,142.00
18175063	SALE CREEK	51201161	SP ED TEACHER	(4,987.00)
18175063	SALE CREEK	51201168	GIFTED TEACHERS	63,172.00

FY21 GENERAL PURPOSE BUDGET
SEPTEMBER AMENDMENTS

18175063	SALE CREEK	51201631	EDUCATIONAL ASST SPEC ED	(205.00)
18175063	SALE CREEK	51202011	SOCIAL SECURITY	4,176.00
18175063	SALE CREEK	51202041	STATE RETIREMENT	6,005.00
18175063	SALE CREEK	51202121	EMPLOYER MEDICARE	243.00
18175063	SALE CREEK	51202991	LONG TERM DISABILITY	117.00
18175063	SALE CREEK	51202992	SHORT TERM DISABILITY	918.00
18175073	SEQUOYAH VOCATIONAL	51201161	SP ED TEACHER	(55,806.00)
18175073	SEQUOYAH VOCATIONAL	51202011	SOCIAL SECURITY	(2,498.00)
18175073	SEQUOYAH VOCATIONAL	51202041	STATE RETIREMENT	(5,663.00)
18175073	SEQUOYAH VOCATIONAL	51202121	EMPLOYER MEDICARE	(1,054.00)
18175073	SEQUOYAH VOCATIONAL	51202991	LONG TERM DISABILITY	(110.00)
18175073	SEQUOYAH VOCATIONAL	51202992	SHORT TERM DISABILITY	469.00
18175083	SODDY DAISY HIGH	51201161	SP ED TEACHER	(8,431.00)
18175083	SODDY DAISY HIGH	51201168	GIFTED TEACHERS	(582.00)
18175083	SODDY DAISY HIGH	51201631	EDUCATIONAL ASST SPEC ED	(3,233.00)
18175083	SODDY DAISY HIGH	51202011	SOCIAL SECURITY	3,171.00
18175083	SODDY DAISY HIGH	51202041	STATE RETIREMENT	(1,282.00)
18175083	SODDY DAISY HIGH	51202121	EMPLOYER MEDICARE	(665.00)
18175083	SODDY DAISY HIGH	51202991	LONG TERM DISABILITY	(23.00)
18175083	SODDY DAISY HIGH	51202992	SHORT TERM DISABILITY	1,648.00
18175103	BRAINERD HIGH SCHOOL	51201161	SP ED TEACHER	(20,468.00)
18175103	BRAINERD HIGH SCHOOL	51201631	EDUCATIONAL ASST SPEC ED	(783.00)
18175103	BRAINERD HIGH SCHOOL	51202011	SOCIAL SECURITY	(2,011.00)
18175103	BRAINERD HIGH SCHOOL	51202041	STATE RETIREMENT	(2,072.00)
18175103	BRAINERD HIGH SCHOOL	51202121	EMPLOYER MEDICARE	(1,615.00)
18175103	BRAINERD HIGH SCHOOL	51202991	LONG TERM DISABILITY	(39.00)
18175103	BRAINERD HIGH SCHOOL	51202992	SHORT TERM DISABILITY	314.00
18175113	CENTER FOR CREATIVE ARTS	51201161	SP ED TEACHER	(2,695.00)
18175113	CENTER FOR CREATIVE ARTS	51201168	GIFTED TEACHERS	(10,425.00)
18175113	CENTER FOR CREATIVE ARTS	51201631	EDUCATIONAL ASST SPEC ED	(535.00)
18175113	CENTER FOR CREATIVE ARTS	51202011	SOCIAL SECURITY	(17.00)
18175113	CENTER FOR CREATIVE ARTS	51202041	STATE RETIREMENT	(1,384.00)
18175113	CENTER FOR CREATIVE ARTS	51202121	EMPLOYER MEDICARE	(570.00)
18175113	CENTER FOR CREATIVE ARTS	51202991	LONG TERM DISABILITY	(26.00)
18175113	CENTER FOR CREATIVE ARTS	51202992	SHORT TERM DISABILITY	634.00

FY21 GENERAL PURPOSE BUDGET
SEPTEMBER AMENDMENTS

18175121	CSAS ELEMENTARY	51201161	SP ED TEACHER	(1,658.00)
18175121	CSAS ELEMENTARY	51201162	SPEECH AND LANGUAGE	(1,739.00)
18175121	CSAS ELEMENTARY	51201168	GIFTED TEACHERS	(2,331.00)
18175121	CSAS ELEMENTARY	51201631	EDUCATIONAL ASST SPEC ED	(1,056.00)
18175121	CSAS ELEMENTARY	51202011	SOCIAL SECURITY	342.00
18175121	CSAS ELEMENTARY	51202041	STATE RETIREMENT	(675.00)
18175121	CSAS ELEMENTARY	51202121	EMPLOYER MEDICARE	(565.00)
18175121	CSAS ELEMENTARY	51202991	LONG TERM DISABILITY	(12.00)
18175121	CSAS ELEMENTARY	51202992	SHORT TERM DISABILITY	731.00
18175123	CSAS HIGH	51201161	SP ED TEACHER	(2,059.00)
18175123	CSAS HIGH	51202011	SOCIAL SECURITY	1,301.00
18175123	CSAS HIGH	51202041	STATE RETIREMENT	(165.00)
18175123	CSAS HIGH	51202121	EMPLOYER MEDICARE	(36.00)
18175123	CSAS HIGH	51202991	LONG TERM DISABILITY	(3.00)
18175123	CSAS HIGH	51202992	SHORT TERM DISABILITY	410.00
18175133	HIXSON HIGH	51201161	SP ED TEACHER	(10,043.00)
18175133	HIXSON HIGH	51201162	SPEECH AND LANGUAGE	(1,612.00)
18175133	HIXSON HIGH	51201343	CLASS. INTERPRETER DEAF/HEARIN	(33,857.00)
18175133	HIXSON HIGH	51201631	EDUCATIONAL ASST SPEC ED	(24,802.00)
18175133	HIXSON HIGH	51202011	SOCIAL SECURITY	(3,020.00)
18175133	HIXSON HIGH	51202041	STATE RETIREMENT	(7,479.00)
18175133	HIXSON HIGH	51202121	EMPLOYER MEDICARE	(2,788.00)
18175133	HIXSON HIGH	51202991	LONG TERM DISABILITY	(47.00)
18175133	HIXSON HIGH	51202992	SHORT TERM DISABILITY	2,263.00
18175143	HOWARD SAT	51201161	SP ED TEACHER	4,869.00
18175143	HOWARD SAT	51201631	EDUCATIONAL ASST SPEC ED	(17,902.00)
18175143	HOWARD SAT	51202011	SOCIAL SECURITY	(1,963.00)
18175143	HOWARD SAT	51202041	STATE RETIREMENT	(1,970.00)
18175143	HOWARD SAT	51202121	EMPLOYER MEDICARE	(1,607.00)
18175143	HOWARD SAT	51202991	LONG TERM DISABILITY	(23.00)
18175143	HOWARD SAT	51202992	SHORT TERM DISABILITY	1,240.00
18175153	LOOKOUT VALLEY HIGH	51201161	SP ED TEACHER	(4,939.00)
18175153	LOOKOUT VALLEY HIGH	51201631	EDUCATIONAL ASST SPEC ED	(733.00)
18175153	LOOKOUT VALLEY HIGH	51202011	SOCIAL SECURITY	4,775.00
18175153	LOOKOUT VALLEY HIGH	51202041	STATE RETIREMENT	(2,118.00)

FY21 GENERAL PURPOSE BUDGET
SEPTEMBER AMENDMENTS

18175153	LOOKOUT VALLEY HIGH	51202121	EMPLOYER MEDICARE	760.00
18175153	LOOKOUT VALLEY HIGH	51202991	LONG TERM DISABILITY	(10.00)
18175153	LOOKOUT VALLEY HIGH	51202992	SHORT TERM DISABILITY	510.00
18175163	TYNER ACADEMY	51201161	SP ED TEACHER	(607.00)
18175163	TYNER ACADEMY	51201631	EDUCATIONAL ASST SPEC ED	493.00
18175163	TYNER ACADEMY	51202011	SOCIAL SECURITY	666.00
18175163	TYNER ACADEMY	51202041	STATE RETIREMENT	69.00
18175163	TYNER ACADEMY	51202121	EMPLOYER MEDICARE	(286.00)
18175163	TYNER ACADEMY	51202991	LONG TERM DISABILITY	1.00
18175163	TYNER ACADEMY	51202992	SHORT TERM DISABILITY	510.00
18175183	SIGNAL MTN MIDDLE HIGH	51201161	SP ED TEACHER	42,785.00
18175183	SIGNAL MTN MIDDLE HIGH	51201168	GIFTED TEACHERS	(2,286.00)
18175183	SIGNAL MTN MIDDLE HIGH	51201631	EDUCATIONAL ASST SPEC ED	(2,222.00)
18175183	SIGNAL MTN MIDDLE HIGH	51202011	SOCIAL SECURITY	7,756.00
18175183	SIGNAL MTN MIDDLE HIGH	51202041	STATE RETIREMENT	3,994.00
18175183	SIGNAL MTN MIDDLE HIGH	51202121	EMPLOYER MEDICARE	365.00
18175183	SIGNAL MTN MIDDLE HIGH	51202991	LONG TERM DISABILITY	80.00
18175183	SIGNAL MTN MIDDLE HIGH	51202992	SHORT TERM DISABILITY	1,800.00
18175203	EAST HAMILTON SCHOOL	51201161	SP ED TEACHER	(80,255.00)
18175203	EAST HAMILTON SCHOOL	51201162	SPEECH AND LANGUAGE	(1,031.00)
18175203	EAST HAMILTON SCHOOL	51201168	GIFTED TEACHERS	(2,782.00)
18175203	EAST HAMILTON SCHOOL	51201631	EDUCATIONAL ASST SPEC ED	(2,033.00)
18175203	EAST HAMILTON SCHOOL	51202011	SOCIAL SECURITY	(2,774.00)
18175203	EAST HAMILTON SCHOOL	51202041	STATE RETIREMENT	(8,746.00)
18175203	EAST HAMILTON SCHOOL	51202121	EMPLOYER MEDICARE	(2,404.00)
18175203	EAST HAMILTON SCHOOL	51202991	LONG TERM DISABILITY	(168.00)
18175203	EAST HAMILTON SCHOOL	51202992	SHORT TERM DISABILITY	1,902.00
18175213	STEM SCHOOL	51201161	SP ED TEACHER	(1,692.00)
18175213	STEM SCHOOL	51202011	SOCIAL SECURITY	(3,132.00)
18175213	STEM SCHOOL	51202041	STATE RETIREMENT	(157.00)
18175213	STEM SCHOOL	51202121	EMPLOYER MEDICARE	(930.00)
18175213	STEM SCHOOL	51202991	LONG TERM DISABILITY	(3.00)
18175213	STEM SCHOOL	51202992	SHORT TERM DISABILITY	149.00
18175243	GRADUATION SUCCESS PROGRAM	51201161	SP ED TEACHER	(663.00)
18175243	GRADUATION SUCCESS PROGRAM	51202011	SOCIAL SECURITY	3,775.00

FY21 GENERAL PURPOSE BUDGET
SEPTEMBER AMENDMENTS

18175243	GRADUATION SUCCESS PROGRAM	51202041	STATE RETIREMENT	(68.00)
18175243	GRADUATION SUCCESS PROGRAM	51202121	EMPLOYER MEDICARE	795.00
18175243	GRADUATION SUCCESS PROGRAM	51202991	LONG TERM DISABILITY	(2.00)
18175243	GRADUATION SUCCESS PROGRAM	51202992	SHORT TERM DISABILITY	51.00
18176022	BROWN MIDDLE	51201161	SP ED TEACHER	(5,123.00)
18176022	BROWN MIDDLE	51201631	EDUCATIONAL ASST SPEC ED	(17,080.00)
18176022	BROWN MIDDLE	51202011	SOCIAL SECURITY	2,369.00
18176022	BROWN MIDDLE	51202041	STATE RETIREMENT	(2,952.00)
18176022	BROWN MIDDLE	51202121	EMPLOYER MEDICARE	101.00
18176022	BROWN MIDDLE	51202991	LONG TERM DISABILITY	(43.00)
18176022	BROWN MIDDLE	51202992	SHORT TERM DISABILITY	561.00
18176032	EAST RIDGE MIDDLE	51201161	SP ED TEACHER	4,694.00
18176032	EAST RIDGE MIDDLE	51201168	GIFTED TEACHERS	(1,762.00)
18176032	EAST RIDGE MIDDLE	51201631	EDUCATIONAL ASST SPEC ED	(592.00)
18176032	EAST RIDGE MIDDLE	51202011	SOCIAL SECURITY	4,086.00
18176032	EAST RIDGE MIDDLE	51202041	STATE RETIREMENT	299.00
18176032	EAST RIDGE MIDDLE	51202121	EMPLOYER MEDICARE	267.00
18176032	EAST RIDGE MIDDLE	51202991	LONG TERM DISABILITY	7.00
18176032	EAST RIDGE MIDDLE	51202992	SHORT TERM DISABILITY	865.00
18176042	OOLTEWAH MIDDLE	51201161	SP ED TEACHER	(256.00)
18176042	OOLTEWAH MIDDLE	51201631	EDUCATIONAL ASST SPEC ED	(4,791.00)
18176042	OOLTEWAH MIDDLE	51202011	SOCIAL SECURITY	3,969.00
18176042	OOLTEWAH MIDDLE	51202041	STATE RETIREMENT	(619.00)
18176042	OOLTEWAH MIDDLE	51202121	EMPLOYER MEDICARE	85.00
18176042	OOLTEWAH MIDDLE	51202991	LONG TERM DISABILITY	(7.00)
18176042	OOLTEWAH MIDDLE	51202992	SHORT TERM DISABILITY	1,035.00
18176052	RED BANK MIDDLE	51201161	SP ED TEACHER	141.00
18176052	RED BANK MIDDLE	51201631	EDUCATIONAL ASST SPEC ED	16,977.00
18176052	RED BANK MIDDLE	51202011	SOCIAL SECURITY	2,350.00
18176052	RED BANK MIDDLE	51202041	STATE RETIREMENT	2,603.00
18176052	RED BANK MIDDLE	51202121	EMPLOYER MEDICARE	(443.00)
18176052	RED BANK MIDDLE	51202991	LONG TERM DISABILITY	36.00
18176052	RED BANK MIDDLE	51202992	SHORT TERM DISABILITY	1,166.00
18176072	SODDY DAISY MIDDLE	51201161	SP ED TEACHER	(4,356.00)
18176072	SODDY DAISY MIDDLE	51201168	GIFTED TEACHERS	(1,727.00)

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18176072	SODDY DAISY MIDDLE	51201631	EDUCATIONAL ASST SPEC ED	(371.00)
18176072	SODDY DAISY MIDDLE	51202011	SOCIAL SECURITY	3,770.00
18176072	SODDY DAISY MIDDLE	51202041	STATE RETIREMENT	(602.00)
18176072	SODDY DAISY MIDDLE	51202121	EMPLOYER MEDICARE	166.00
18176072	SODDY DAISY MIDDLE	51202991	LONG TERM DISABILITY	(11.00)
18176072	SODDY DAISY MIDDLE	51202992	SHORT TERM DISABILITY	889.00
18176082	HUNTER MIDDLE	51201161	SP ED TEACHER	(65,034.00)
18176082	HUNTER MIDDLE	51201162	SPEECH AND LANGUAGE	(1,658.00)
18176082	HUNTER MIDDLE	51201168	GIFTED TEACHERS	(64,192.00)
18176082	HUNTER MIDDLE	51201631	EDUCATIONAL ASST SPEC ED	(23,819.00)
18176082	HUNTER MIDDLE	51202011	SOCIAL SECURITY	(6,760.00)
18176082	HUNTER MIDDLE	51202041	STATE RETIREMENT	(16,833.00)
18176082	HUNTER MIDDLE	51202121	EMPLOYER MEDICARE	(2,819.00)
18176082	HUNTER MIDDLE	51202991	LONG TERM DISABILITY	(308.00)
18176082	HUNTER MIDDLE	51202992	SHORT TERM DISABILITY	1,232.00
18176092	LOFTIS MIDDLE	51201161	SP ED TEACHER	(9,247.00)
18176092	LOFTIS MIDDLE	51201162	SPEECH AND LANGUAGE	(12,899.00)
18176092	LOFTIS MIDDLE	51201631	EDUCATIONAL ASST SPEC ED	334.00
18176092	LOFTIS MIDDLE	51202011	SOCIAL SECURITY	890.00
18176092	LOFTIS MIDDLE	51202041	STATE RETIREMENT	(2,115.00)
18176092	LOFTIS MIDDLE	51202121	EMPLOYER MEDICARE	(871.00)
18176092	LOFTIS MIDDLE	51202991	LONG TERM DISABILITY	(42.00)
18176092	LOFTIS MIDDLE	51202992	SHORT TERM DISABILITY	1,230.00
18176102	HOWARD CONNECT ACADEMY	51201161	SP ED TEACHER	(1,739.00)
18176102	HOWARD CONNECT ACADEMY	51201631	EDUCATIONAL ASST SPEC ED	16,690.00
18176102	HOWARD CONNECT ACADEMY	51202011	SOCIAL SECURITY	4,246.00
18176102	HOWARD CONNECT ACADEMY	51202041	STATE RETIREMENT	2,275.00
18176102	HOWARD CONNECT ACADEMY	51202121	EMPLOYER MEDICARE	894.00
18176102	HOWARD CONNECT ACADEMY	51202991	LONG TERM DISABILITY	1,330.00
18176102	HOWARD CONNECT ACADEMY	51202992	SHORT TERM DISABILITY	209.00
18176132	DALEWOOD	51201161	SP ED TEACHER	(4,906.00)
18176132	DALEWOOD	51201162	SPEECH AND LANGUAGE	(597.00)
18176132	DALEWOOD	51201631	EDUCATIONAL ASST SPEC ED	(15,712.00)
18176132	DALEWOOD	51202011	SOCIAL SECURITY	1,601.00
18176132	DALEWOOD	51202041	STATE RETIREMENT	(12,695.00)

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18176132	DALEWOOD	51202121	EMPLOYER MEDICARE	(482.00)
18176132	DALEWOOD	51202991	LONG TERM DISABILITY	(39.00)
18176132	DALEWOOD	51202992	SHORT TERM DISABILITY	996.00
18176142	EAST LAKE ACADEMY	51201161	SP ED TEACHER	38,783.00
18176142	EAST LAKE ACADEMY	51201631	EDUCATIONAL ASST SPEC ED	22,947.00
18176142	EAST LAKE ACADEMY	51202011	SOCIAL SECURITY	1,397.00
18176142	EAST LAKE ACADEMY	51202041	STATE RETIREMENT	7,441.00
18176142	EAST LAKE ACADEMY	51202121	EMPLOYER MEDICARE	(328.00)
18176142	EAST LAKE ACADEMY	51202991	LONG TERM DISABILITY	126.00
18176142	EAST LAKE ACADEMY	51202992	SHORT TERM DISABILITY	765.00
18176152	HIXSON MIDDLE	51201161	SP ED TEACHER	(9,790.00)
18176152	HIXSON MIDDLE	51201168	GIFTED TEACHERS	(597.00)
18176152	HIXSON MIDDLE	51201343	CLASS. INTERPRETER DEAF/HEARIN	11,339.00
18176152	HIXSON MIDDLE	51201344	CERT. INTERPRETER DEAF/HEARING	(4,848.00)
18176152	HIXSON MIDDLE	51201631	EDUCATIONAL ASST SPEC ED	142.00
18176152	HIXSON MIDDLE	51202011	SOCIAL SECURITY	9,012.00
18176152	HIXSON MIDDLE	51202041	STATE RETIREMENT	250.00
18176152	HIXSON MIDDLE	51202121	EMPLOYER MEDICARE	660.00
18176152	HIXSON MIDDLE	51202991	LONG TERM DISABILITY	(5.00)
18176152	HIXSON MIDDLE	51202992	SHORT TERM DISABILITY	1,829.00
18176162	ORCHARD KNOB MIDDLE	51201161	SP ED TEACHER	(7,353.00)
18176162	ORCHARD KNOB MIDDLE	51201631	EDUCATIONAL ASST SPEC ED	(550.00)
18176162	ORCHARD KNOB MIDDLE	51202011	SOCIAL SECURITY	(3,275.00)
18176162	ORCHARD KNOB MIDDLE	51202041	STATE RETIREMENT	(793.00)
18176162	ORCHARD KNOB MIDDLE	51202121	EMPLOYER MEDICARE	(1,555.00)
18176162	ORCHARD KNOB MIDDLE	51202991	LONG TERM DISABILITY	(15.00)
18176162	ORCHARD KNOB MIDDLE	51202992	SHORT TERM DISABILITY	808.00
18176182	TYNER MIDDLE ACADEMY	51201161	SP ED TEACHER	43,094.00
18176182	TYNER MIDDLE ACADEMY	51201631	EDUCATIONAL ASST SPEC ED	(16,727.00)
18176182	TYNER MIDDLE ACADEMY	51202011	SOCIAL SECURITY	1,402.00
18176182	TYNER MIDDLE ACADEMY	51202041	STATE RETIREMENT	2,044.00
18176182	TYNER MIDDLE ACADEMY	51202121	EMPLOYER MEDICARE	(92.00)
18176182	TYNER MIDDLE ACADEMY	51202991	LONG TERM DISABILITY	54.00
18176182	TYNER MIDDLE ACADEMY	51202992	SHORT TERM DISABILITY	198.00
18176192	WASHINGTON ALTERNATIVE	51201161	SP ED TEACHER	(2,415.00)

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18176192	WASHINGTON ALTERNATIVE	51202011	SOCIAL SECURITY	248.00
18176192	WASHINGTON ALTERNATIVE	51202041	STATE RETIREMENT	(231.00)
18176192	WASHINGTON ALTERNATIVE	51202121	EMPLOYER MEDICARE	(251.00)
18176192	WASHINGTON ALTERNATIVE	51202991	LONG TERM DISABILITY	(5.00)
18176192	WASHINGTON ALTERNATIVE	51202992	SHORT TERM DISABILITY	96.00
18176202	EAST HAMILTON MIDDLE SCHOOL	51201161	SP ED TEACHER	219,841.00
18176202	EAST HAMILTON MIDDLE SCHOOL	51201631	EDUCATIONAL ASST SPEC ED	18,621.00
18176202	EAST HAMILTON MIDDLE SCHOOL	51202011	SOCIAL SECURITY	13,592.00
18176202	EAST HAMILTON MIDDLE SCHOOL	51202041	STATE RETIREMENT	3,910.00
18176202	EAST HAMILTON MIDDLE SCHOOL	51202121	EMPLOYER MEDICARE	2,862.00
18176202	EAST HAMILTON MIDDLE SCHOOL	51202991	LONG TERM DISABILITY	477.00
18176202	EAST HAMILTON MIDDLE SCHOOL	51202993	SHORT TERM DISABILITY	668.00
18177011	ALLEN	51201161	SP ED TEACHER	(4,833.00)
18177011	ALLEN	51201162	SPEECH AND LANGUAGE	(999.00)
18177011	ALLEN	51201631	EDUCATIONAL ASST SPEC ED	(583.00)
18177011	ALLEN	51202011	SOCIAL SECURITY	2,529.00
18177011	ALLEN	51202041	STATE RETIREMENT	(617.00)
18177011	ALLEN	51202121	EMPLOYER MEDICARE	(83.00)
18177011	ALLEN	51202991	LONG TERM DISABILITY	(12.00)
18177011	ALLEN	51202992	SHORT TERM DISABILITY	813.00
18177021	ALPINE CREST	51201161	SP ED TEACHER	(1,613.00)
18177021	ALPINE CREST	51201168	GIFTED TEACHERS	(1,681.00)
18177021	ALPINE CREST	51201631	EDUCATIONAL ASST SPEC ED	(18,650.00)
18177021	ALPINE CREST	51202011	SOCIAL SECURITY	105,733.00
18177021	ALPINE CREST	51202041	STATE RETIREMENT	(3,038.00)
18177021	ALPINE CREST	51202121	EMPLOYER MEDICARE	1,232.00
18177021	ALPINE CREST	51202991	LONG TERM DISABILITY	(44.00)
18177021	ALPINE CREST	51202992	SHORT TERM DISABILITY	540.00
18177031	APISON	51201161	SP ED TEACHER	(26,236.00)
18177031	APISON	51201168	GIFTED TEACHERS	(64,192.00)
18177031	APISON	51201631	EDUCATIONAL ASST SPEC ED	(4,117.00)
18177031	APISON	51202011	SOCIAL SECURITY	(7,994.00)
18177031	APISON	51202041	STATE RETIREMENT	(9,799.00)
18177031	APISON	51202121	EMPLOYER MEDICARE	(2,590.00)
18177031	APISON	51202991	LONG TERM DISABILITY	(187.00)

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18177031	APISON	51202991	LONG TERM DISABILITY	623.00
18177051	DAISY	51201161	SP ED TEACHER	(2,409.00)
18177051	DAISY	51201162	SPEECH AND LANGUAGE	45,804.00
18177051	DAISY	51201631	EDUCATIONAL ASST SPEC ED	(1,092.00)
18177051	DAISY	51202011	SOCIAL SECURITY	4,945.00
18177051	DAISY	51202041	STATE RETIREMENT	4,347.00
18177051	DAISY	51202121	EMPLOYER MEDICARE	498.00
18177051	DAISY	51202991	LONG TERM DISABILITY	608.00
18177051	DAISY	51202992	SHORT TERM DISABILITY	329.00
18177061	DAWN	51101161	REG ED TEACHER	61,638.00
18177061	DAWN	51102011	SOCIAL SECURITY	85.00
18177061	DAWN	51102041	STATE RETIREMENT	6,330.00
18177061	DAWN	51102121	EMPLOYER MEDICARE	(132.00)
18177061	DAWN	51102991	LONG TERM DISABILITY	123.00
18177061	DAWN	51102992	SHORT TERM DISABILITY	173.00
18177061	DAWN	51201161	SP ED TEACHER	(20,675.00)
18177061	DAWN	51201341	AUDIOLOGIST	(1,355.00)
18177061	DAWN	51201631	EDUCATIONAL ASST SPEC ED	(21,786.00)
18177061	DAWN	51202011	SOCIAL SECURITY	(9,683.00)
18177061	DAWN	51202041	STATE RETIREMENT	(19,008.00)
18177061	DAWN	51202121	EMPLOYER MEDICARE	(5,226.00)
18177061	DAWN	51202991	LONG TERM DISABILITY	(319.00)
18177061	DAWN	51202992	SHORT TERM DISABILITY	3,094.00
18177061	DAWN	52221611	SECRETARY - SP ED SUPPORT	(945.00)
18177061	DAWN	52222011	SOCIAL SECURITY	51.00
18177061	DAWN	52222041	STATE RETIREMENT	5,404.00
18177061	DAWN	52222121	EMPLOYER MEDICARE	(79.00)
18177061	DAWN	52222991	LONG TERM DISABILITY	74.00
18177061	DAWN	52222992	SHORT TERM DISABILITY	103.00
18177061	DAWN	52411053	COORDINATOR REGULAR ED	(1,431.00)
18177061	DAWN	52412011	SOCIAL SECURITY	(762.00)
18177061	DAWN	52412041	STATE RETIREMENT	8,193.00
18177061	DAWN	52412121	EMPLOYER MEDICARE	(393.00)
18177061	DAWN	52412991	LONG TERM DISABILITY	160.00
18177061	DAWN	52412992	SHORT TERM DISABILITY	223.00

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18177071	EAST RIDGE ELEMENTARY	51201161	SP ED TEACHER	(11,071.00)
18177071	EAST RIDGE ELEMENTARY	51201162	SPEECH AND LANGUAGE	(3,327.00)
18177071	EAST RIDGE ELEMENTARY	51201168	GIFTED TEACHERS	(1,028.00)
18177071	EAST RIDGE ELEMENTARY	51201631	EDUCATIONAL ASST SPEC ED	(38,017.00)
18177071	EAST RIDGE ELEMENTARY	51202011	SOCIAL SECURITY	(1,020.00)
18177071	EAST RIDGE ELEMENTARY	51202041	STATE RETIREMENT	(7,037.00)
18177071	EAST RIDGE ELEMENTARY	51202121	EMPLOYER MEDICARE	(1,668.00)
18177071	EAST RIDGE ELEMENTARY	51202991	LONG TERM DISABILITY	(105.00)
18177071	EAST RIDGE ELEMENTARY	51202992	SHORT TERM DISABILITY	1,579.00
18177091	MIDDLE VALLEY ELEMENTARY	51201161	SP ED TEACHER	53,719.00
18177091	MIDDLE VALLEY ELEMENTARY	51201162	SPEECH AND LANGUAGE	(1,031.00)
18177091	MIDDLE VALLEY ELEMENTARY	51201631	EDUCATIONAL ASST SPEC ED	(1,133.00)
18177091	MIDDLE VALLEY ELEMENTARY	51202011	SOCIAL SECURITY	5,671.00
18177091	MIDDLE VALLEY ELEMENTARY	51202041	STATE RETIREMENT	5,321.00
18177091	MIDDLE VALLEY ELEMENTARY	51202121	EMPLOYER MEDICARE	660.00
18177091	MIDDLE VALLEY ELEMENTARY	51202991	LONG TERM DISABILITY	104.00
18177091	MIDDLE VALLEY ELEMENTARY	51202992	SHORT TERM DISABILITY	877.00
18177101	HARRISON ELEMENTARY	51201161	SP ED TEACHER	40,218.00
18177101	HARRISON ELEMENTARY	51201162	SPEECH AND LANGUAGE	42,403.00
18177101	HARRISON ELEMENTARY	51201631	EDUCATIONAL ASST SPEC ED	(1,256.00)
18177101	HARRISON ELEMENTARY	51202011	SOCIAL SECURITY	6,094.00
18177101	HARRISON ELEMENTARY	51202041	STATE RETIREMENT	8,325.00
18177101	HARRISON ELEMENTARY	51202121	EMPLOYER MEDICARE	1,027.00
18177101	HARRISON ELEMENTARY	51202991	LONG TERM DISABILITY	163.00
18177101	HARRISON ELEMENTARY	51202992	SHORT TERM DISABILITY	586.00
18177111	LOOKOUT MOUNTAIN	51201161	SP ED TEACHER	(582.00)
18177111	LOOKOUT MOUNTAIN	51202011	SOCIAL SECURITY	90.00
18177111	LOOKOUT MOUNTAIN	51202041	STATE RETIREMENT	(43.00)
18177111	LOOKOUT MOUNTAIN	51202121	EMPLOYER MEDICARE	(123.00)
18177111	LOOKOUT MOUNTAIN	51202991	LONG TERM DISABILITY	(1.00)
18177111	LOOKOUT MOUNTAIN	51202992	SHORT TERM DISABILITY	163.00
18177131	MCCONNELL	51201161	SP ED TEACHER	(3,563.00)
18177131	MCCONNELL	51201162	SPEECH AND LANGUAGE	(1,658.00)
18177131	MCCONNELL	51201631	EDUCATIONAL ASST SPEC ED	1,321.00
18177131	MCCONNELL	51202011	SOCIAL SECURITY	2,182.00

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18177131	MCCONNELL	51202041	STATE RETIREMENT	(258.00)
18177131	MCCONNELL	51202121	EMPLOYER MEDICARE	(154.00)
18177131	MCCONNELL	51202991	LONG TERM DISABILITY	(6.00)
18177131	MCCONNELL	51202992	SHORT TERM DISABILITY	794.00
18177151	NORTH HAMILTON COUNTY	51201161	SP ED TEACHER	(2,619.00)
18177151	NORTH HAMILTON COUNTY	51201162	SPEECH AND LANGUAGE	(654.00)
18177151	NORTH HAMILTON COUNTY	51201631	EDUCATIONAL ASST SPEC ED	127.00
18177151	NORTH HAMILTON COUNTY	51202011	SOCIAL SECURITY	1,575.00
18177151	NORTH HAMILTON COUNTY	51202041	STATE RETIREMENT	(283.00)
18177151	NORTH HAMILTON COUNTY	51202121	EMPLOYER MEDICARE	(128.00)
18177151	NORTH HAMILTON COUNTY	51202991	LONG TERM DISABILITY	(6.00)
18177151	NORTH HAMILTON COUNTY	51202992	SHORT TERM DISABILITY	592.00
18177161	OOLTEWAH ELEMENTARY	51201161	SP ED TEACHER	(6,132.00)
18177161	OOLTEWAH ELEMENTARY	51201162	SPEECH AND LANGUAGE	(3,384.00)
18177161	OOLTEWAH ELEMENTARY	51201168	GIFTED TEACHERS	(677.00)
18177161	OOLTEWAH ELEMENTARY	51201631	EDUCATIONAL ASST SPEC ED	496.00
18177161	OOLTEWAH ELEMENTARY	51202011	SOCIAL SECURITY	5,781.00
18177161	OOLTEWAH ELEMENTARY	51202041	STATE RETIREMENT	(923.00)
18177161	OOLTEWAH ELEMENTARY	51202121	EMPLOYER MEDICARE	143.00
18177161	OOLTEWAH ELEMENTARY	51202991	LONG TERM DISABILITY	(18.00)
18177161	OOLTEWAH ELEMENTARY	51202992	SHORT TERM DISABILITY	1,487.00
18177171	WOLFTEVER	51201161	SP ED TEACHER	5,785.00
18177171	WOLFTEVER	51201162	SPEECH AND LANGUAGE	(6,252.00)
18177171	WOLFTEVER	51201168	GIFTED TEACHERS	(1,011.00)
18177171	WOLFTEVER	51201631	EDUCATIONAL ASST SPEC ED	(631.00)
18177171	WOLFTEVER	51202011	SOCIAL SECURITY	2,983.00
18177171	WOLFTEVER	51202041	STATE RETIREMENT	(142.00)
18177171	WOLFTEVER	51202121	EMPLOYER MEDICARE	(465.00)
18177171	WOLFTEVER	51202991	LONG TERM DISABILITY	(2.00)
18177171	WOLFTEVER	51202992	SHORT TERM DISABILITY	1,370.00
18177181	RED BANK ELEMENTARY	51201161	SP ED TEACHER	(18,718.00)
18177181	RED BANK ELEMENTARY	51201162	SPEECH AND LANGUAGE	(1,739.00)
18177181	RED BANK ELEMENTARY	51201631	EDUCATIONAL ASST SPEC ED	(19,926.00)
18177181	RED BANK ELEMENTARY	51202011	SOCIAL SECURITY	(2,284.00)
18177181	RED BANK ELEMENTARY	51202041	STATE RETIREMENT	(4,911.00)

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18177181	RED BANK ELEMENTARY	51202121	EMPLOYER MEDICARE	(1,539.00)
18177181	RED BANK ELEMENTARY	51202991	LONG TERM DISABILITY	(79.00)
18177181	RED BANK ELEMENTARY	51202992	SHORT TERM DISABILITY	1,073.00
18177201	SMITH	51201161	SP ED TEACHER	(65,893.00)
18177201	SMITH	51201162	SPEECH AND LANGUAGE	12,159.00
18177201	SMITH	51201631	EDUCATIONAL ASST SPEC ED	(1,317.00)
18177201	SMITH	51202011	SOCIAL SECURITY	(962.00)
18177201	SMITH	51202041	STATE RETIREMENT	(5,619.00)
18177201	SMITH	51202121	EMPLOYER MEDICARE	(1,169.00)
18177201	SMITH	51202991	LONG TERM DISABILITY	(108.00)
18177201	SMITH	51202992	SHORT TERM DISABILITY	1,036.00
18177211	SNOW HILL	51201161	SP ED TEACHER	58,387.00
18177211	SNOW HILL	51201162	SPEECH AND LANGUAGE	(677.00)
18177211	SNOW HILL	51201168	GIFTED TEACHERS	(1,589.00)
18177211	SNOW HILL	51201631	EDUCATIONAL ASST SPEC ED	16,809.00
18177211	SNOW HILL	51202011	SOCIAL SECURITY	13,151.00
18177211	SNOW HILL	51202041	STATE RETIREMENT	8,311.00
18177211	SNOW HILL	51202121	EMPLOYER MEDICARE	2,147.00
18177211	SNOW HILL	51202991	LONG TERM DISABILITY	148.00
18177211	SNOW HILL	51202992	SHORT TERM DISABILITY	1,342.00
18177221	SODDY ELEMENTARY	51201161	SP ED TEACHER	(51,992.00)
18177221	SODDY ELEMENTARY	51201162	SPEECH AND LANGUAGE	(1,016.00)
18177221	SODDY ELEMENTARY	51201631	EDUCATIONAL ASST SPEC ED	(1,034.00)
18177221	SODDY ELEMENTARY	51202011	SOCIAL SECURITY	(377.00)
18177221	SODDY ELEMENTARY	51202041	STATE RETIREMENT	(5,477.00)
18177221	SODDY ELEMENTARY	51202121	EMPLOYER MEDICARE	(1,241.00)
18177221	SODDY ELEMENTARY	51202991	LONG TERM DISABILITY	(105.00)
18177221	SODDY ELEMENTARY	51202992	SHORT TERM DISABILITY	1,282.00
18177231	SPRING CREEK	51201161	SP ED TEACHER	(3,932.00)
18177231	SPRING CREEK	51201162	SPEECH AND LANGUAGE	(666.00)
18177231	SPRING CREEK	51201631	EDUCATIONAL ASST SPEC ED	34,730.00
18177231	SPRING CREEK	51202011	SOCIAL SECURITY	(31.00)
18177231	SPRING CREEK	51202041	STATE RETIREMENT	4,743.00
18177231	SPRING CREEK	51202121	EMPLOYER MEDICARE	(910.00)
18177231	SPRING CREEK	51202991	LONG TERM DISABILITY	63.00

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18177231	SPRING CREEK	51202992	SHORT TERM DISABILITY	1,010.00
18177241	THRASHER	51201161	SP ED TEACHER	(3,339.00)
18177241	THRASHER	51201631	EDUCATIONAL ASST SPEC ED	(1,921.00)
18177241	THRASHER	51202011	SOCIAL SECURITY	1,208.00
18177241	THRASHER	51202041	STATE RETIREMENT	(600.00)
18177241	THRASHER	51202121	EMPLOYER MEDICARE	(81.00)
18177241	THRASHER	51202991	LONG TERM DISABILITY	(10.00)
18177241	THRASHER	51202992	SHORT TERM DISABILITY	434.00
18177251	WESTVIEW	51201161	SP ED TEACHER	(67,077.00)
18177251	WESTVIEW	51201162	SPEECH AND LANGUAGE	(1,599.00)
18177251	WESTVIEW	51201631	EDUCATIONAL ASST SPEC ED	(18,371.00)
18177251	WESTVIEW	51202011	SOCIAL SECURITY	(1,260.00)
18177251	WESTVIEW	51202041	STATE RETIREMENT	(9,497.00)
18177251	WESTVIEW	51202121	EMPLOYER MEDICARE	(1,389.00)
18177251	WESTVIEW	51202991	LONG TERM DISABILITY	(169.00)
18177251	WESTVIEW	51202992	SHORT TERM DISABILITY	173.00
18177281	NOLAN	51201161	SP ED TEACHER	(3,393.00)
18177281	NOLAN	51201168	GIFTED TEACHERS	(1,739.00)
18177281	NOLAN	51201631	EDUCATIONAL ASST SPEC ED	17,999.00
18177281	NOLAN	51202011	SOCIAL SECURITY	(4,397.00)
18177281	NOLAN	51202041	STATE RETIREMENT	(234.00)
18177281	NOLAN	51202121	EMPLOYER MEDICARE	(1,919.00)
18177281	NOLAN	51202991	LONG TERM DISABILITY	(5.00)
18177281	NOLAN	51202992	SHORT TERM DISABILITY	897.00
18177291	BARGER ACADEMY	51201161	SP ED TEACHER	(1,308.00)
18177291	BARGER ACADEMY	51201162	SPEECH AND LANGUAGE	(1,600.00)
18177291	BARGER ACADEMY	51202011	SOCIAL SECURITY	2,791.00
18177291	BARGER ACADEMY	51202041	STATE RETIREMENT	(265.00)
18177291	BARGER ACADEMY	51202121	EMPLOYER MEDICARE	332.00
18177291	BARGER ACADEMY	51202991	LONG TERM DISABILITY	(5.00)
18177291	BARGER ACADEMY	51202992	SHORT TERM DISABILITY	423.00
18177301	BIG RIDGE	51201161	SP ED TEACHER	(3,889.00)
18177301	BIG RIDGE	51201162	SPEECH AND LANGUAGE	(1,623.00)
18177301	BIG RIDGE	51201168	GIFTED TEACHERS	(1,692.00)
18177301	BIG RIDGE	51201631	EDUCATIONAL ASST SPEC ED	(550.00)

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18177301	BIG RIDGE	51202011	SOCIAL SECURITY	3,658.00
18177301	BIG RIDGE	51202041	STATE RETIREMENT	(752.00)
18177301	BIG RIDGE	51202121	EMPLOYER MEDICARE	114.00
18177301	BIG RIDGE	51202991	LONG TERM DISABILITY	(15.00)
18177301	BIG RIDGE	51202992	SHORT TERM DISABILITY	915.00
18177311	CLIFTON HILLS	51201161	SP ED TEACHER	(2,735.00)
18177311	CLIFTON HILLS	51201162	SPEECH AND LANGUAGE	(1,646.00)
18177311	CLIFTON HILLS	51202011	SOCIAL SECURITY	304.00
18177311	CLIFTON HILLS	51202041	STATE RETIREMENT	(450.00)
18177311	CLIFTON HILLS	51202121	EMPLOYER MEDICARE	(343.00)
18177311	CLIFTON HILLS	51202991	LONG TERM DISABILITY	(8.00)
18177311	CLIFTON HILLS	51202992	SHORT TERM DISABILITY	471.00
18177321	DONALDSON	51201161	SP ED TEACHER	(9,914.00)
18177321	DONALDSON	51201162	SPEECH AND LANGUAGE	(1,623.00)
18177321	DONALDSON	51201631	EDUCATIONAL ASST SPEC ED	(14,027.00)
18177321	DONALDSON	51202011	SOCIAL SECURITY	6,322.00
18177321	DONALDSON	51202041	STATE RETIREMENT	(3,204.00)
18177321	DONALDSON	51202121	EMPLOYER MEDICARE	799.00
18177321	DONALDSON	51202991	LONG TERM DISABILITY	(50.00)
18177321	DONALDSON	51202992	SHORT TERM DISABILITY	209.00
18177331	NORMAL PARK MUSEUM MAGNET	51201161	SP ED TEACHER	36,728.00
18177331	NORMAL PARK MUSEUM MAGNET	51201162	SPEECH AND LANGUAGE	(1,681.00)
18177331	NORMAL PARK MUSEUM MAGNET	51201631	EDUCATIONAL ASST SPEC ED	(18,314.00)
18177331	NORMAL PARK MUSEUM MAGNET	51202011	SOCIAL SECURITY	4,239.00
18177331	NORMAL PARK MUSEUM MAGNET	51202041	STATE RETIREMENT	(1,417.00)
18177331	NORMAL PARK MUSEUM MAGNET	51202121	EMPLOYER MEDICARE	305.00
18177331	NORMAL PARK MUSEUM MAGNET	51202991	LONG TERM DISABILITY	35.00
18177331	NORMAL PARK MUSEUM MAGNET	51202992	SHORT TERM DISABILITY	866.00
18177351	CSLA ELEM	51201161	SP ED TEACHER	(1,709.00)
18177351	CSLA ELEM	51201162	SPEECH AND LANGUAGE	(1,612.00)
18177351	CSLA ELEM	51202011	SOCIAL SECURITY	410.00
18177351	CSLA ELEM	51202041	STATE RETIREMENT	(316.00)
18177351	CSLA ELEM	51202121	EMPLOYER MEDICARE	(340.00)
18177351	CSLA ELEM	51202991	LONG TERM DISABILITY	(6.00)
18177351	CSLA ELEM	51202992	SHORT TERM DISABILITY	497.00

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18177361	DUPONT	51201161	SP ED TEACHER	9,097.00
18177361	DUPONT	51201631	EDUCATIONAL ASST SPEC ED	(1,160.00)
18177361	DUPONT	51202011	SOCIAL SECURITY	3,446.00
18177361	DUPONT	51202041	STATE RETIREMENT	3,916.00
18177361	DUPONT	51202121	EMPLOYER MEDICARE	618.00
18177361	DUPONT	51202991	LONG TERM DISABILITY	77.00
18177361	DUPONT	51202992	SHORT TERM DISABILITY	290.00
18177371	EAST BRAINERD	51201161	SP ED TEACHER	(29,078.00)
18177371	EAST BRAINERD	51201631	EDUCATIONAL ASST SPEC ED	(5,880.00)
18177371	EAST BRAINERD	51202011	SOCIAL SECURITY	2,540.00
18177371	EAST BRAINERD	51202041	STATE RETIREMENT	511.00
18177371	EAST BRAINERD	51202121	EMPLOYER MEDICARE	(709.00)
18177371	EAST BRAINERD	51202991	LONG TERM DISABILITY	29.00
18177371	EAST BRAINERD	51202992	SHORT TERM DISABILITY	1,517.00
18177381	EAST LAKE ELEMENTARY	51201161	SP ED TEACHER	(2,270.00)
18177381	EAST LAKE ELEMENTARY	51201631	EDUCATIONAL ASST SPEC ED	(1,972.00)
18177381	EAST LAKE ELEMENTARY	51202011	SOCIAL SECURITY	(1,201.00)
18177381	EAST LAKE ELEMENTARY	51202041	STATE RETIREMENT	(447.00)
18177381	EAST LAKE ELEMENTARY	51202121	EMPLOYER MEDICARE	(1,011.00)
18177381	EAST LAKE ELEMENTARY	51202991	LONG TERM DISABILITY	(7.00)
18177381	EAST LAKE ELEMENTARY	51202992	SHORT TERM DISABILITY	790.00
18177391	EAST SIDE	51201161	SP ED TEACHER	(21,211.00)
18177391	EAST SIDE	51201162	SPEECH AND LANGUAGE	(8,560.00)
18177391	EAST SIDE	51201631	EDUCATIONAL ASST SPEC ED	(1,085.00)
18177391	EAST SIDE	51202011	SOCIAL SECURITY	1,079.00
18177391	EAST SIDE	51202041	STATE RETIREMENT	(3,148.00)
18177391	EAST SIDE	51202121	EMPLOYER MEDICARE	(416.00)
18177391	EAST SIDE	51202991	LONG TERM DISABILITY	(61.00)
18177391	EAST SIDE	51202992	SHORT TERM DISABILITY	773.00
18177411	HARDY	51201161	SP ED TEACHER	(13,662.00)
18177411	HARDY	51201162	SPEECH AND LANGUAGE	(1,749.00)
18177411	HARDY	51201631	EDUCATIONAL ASST SPEC ED	(1,597.00)
18177411	HARDY	51202011	SOCIAL SECURITY	(3,046.00)
18177411	HARDY	51202041	STATE RETIREMENT	(1,749.00)
18177411	HARDY	51202121	EMPLOYER MEDICARE	(1,423.00)

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18177411	HARDY	51202991	LONG TERM DISABILITY	(33.00)
18177411	HARDY	51202991	LONG TERM DISABILITY	726.00
18177421	HILLCREST	51201161	SP ED TEACHER	(1,766.00)
18177421	HILLCREST	51202011	SOCIAL SECURITY	100.00
18177421	HILLCREST	51202041	STATE RETIREMENT	(139.00)
18177421	HILLCREST	51202121	EMPLOYER MEDICARE	(390.00)
18177421	HILLCREST	51202991	LONG TERM DISABILITY	(3.00)
18177421	HILLCREST	51202992	SHORT TERM DISABILITY	130.00
18177431	HIXSON ELEMENTARY	51201161	SP ED TEACHER	60,229.00
18177431	HIXSON ELEMENTARY	51201162	SPEECH AND LANGUAGE	(2,780.00)
18177431	HIXSON ELEMENTARY	51201343	CLASS. INTERPRETER DEAF/HEARIN	64,587.00
18177431	HIXSON ELEMENTARY	51201344	CERT. INTERPRETER DEAF/HEARING	40,005.00
18177431	HIXSON ELEMENTARY	51202011	SOCIAL SECURITY	368.00
18177431	HIXSON ELEMENTARY	51202041	STATE RETIREMENT	10,743.00
18177431	HIXSON ELEMENTARY	51202121	EMPLOYER MEDICARE	(1,979.00)
18177431	HIXSON ELEMENTARY	51202991	LONG TERM DISABILITY	327.00
18177431	HIXSON ELEMENTARY	51202992	SHORT TERM DISABILITY	2,321.00
18177451	LAKESIDE ACADEMY	51201161	SP ED TEACHER	39,409.00
18177451	LAKESIDE ACADEMY	51201631	EDUCATIONAL ASST SPEC ED	17,640.00
18177451	LAKESIDE ACADEMY	51202011	SOCIAL SECURITY	4,343.00
18177451	LAKESIDE ACADEMY	51202041	STATE RETIREMENT	6,658.00
18177451	LAKESIDE ACADEMY	51202121	EMPLOYER MEDICARE	815.00
18177451	LAKESIDE ACADEMY	51202991	LONG TERM DISABILITY	115.00
18177451	LAKESIDE ACADEMY	51202992	SHORT TERM DISABILITY	324.00
18177461	LOOKOUT VALLEY ELEMENTARY	51201161	SP ED TEACHER	(31,725.00)
18177461	LOOKOUT VALLEY ELEMENTARY	51201631	EDUCATIONAL ASST SPEC ED	(554.00)
18177461	LOOKOUT VALLEY ELEMENTARY	51202011	SOCIAL SECURITY	(934.00)
18177461	LOOKOUT VALLEY ELEMENTARY	51202041	STATE RETIREMENT	(3,280.00)
18177461	LOOKOUT VALLEY ELEMENTARY	51202121	EMPLOYER MEDICARE	(674.00)
18177461	LOOKOUT VALLEY ELEMENTARY	51202991	LONG TERM DISABILITY	(64.00)
18177461	LOOKOUT VALLEY ELEMENTARY	51202992	SHORT TERM DISABILITY	489.00
18177471	ORCH KNOB ELEMENTARY	51201161	SP ED TEACHER	(22,899.00)
18177471	ORCH KNOB ELEMENTARY	51201631	EDUCATIONAL ASST SPEC ED	(3,249.00)
18177471	ORCH KNOB ELEMENTARY	51202011	SOCIAL SECURITY	461.00
18177471	ORCH KNOB ELEMENTARY	51202041	STATE RETIREMENT	(2,770.00)

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18177471	ORCH KNOB ELEMENTARY	51202121	EMPLOYER MEDICARE	(434.00)
18177471	ORCH KNOB ELEMENTARY	51202991	LONG TERM DISABILITY	(51.00)
18177471	ORCH KNOB ELEMENTARY	51202992	SHORT TERM DISABILITY	125.00
18177481	RIVERMONT	51201161	SP ED TEACHER	(53,814.00)
18177481	RIVERMONT	51201162	SPEECH AND LANGUAGE	(1,715.00)
18177481	RIVERMONT	51201631	EDUCATIONAL ASST SPEC ED	(1,359.00)
18177481	RIVERMONT	51202011	SOCIAL SECURITY	(2,132.00)
18177481	RIVERMONT	51202041	STATE RETIREMENT	(5,818.00)
18177481	RIVERMONT	51202121	EMPLOYER MEDICARE	(1,289.00)
18177481	RIVERMONT	51202991	LONG TERM DISABILITY	(112.00)
18177481	RIVERMONT	51202992	SHORT TERM DISABILITY	127.00
18177491	BESS T. SHEPHERD	51201161	SP ED TEACHER	(22,897.00)
18177491	BESS T. SHEPHERD	51201162	SPEECH AND LANGUAGE	(1,390.00)
18177491	BESS T. SHEPHERD	51201631	EDUCATIONAL ASST SPEC ED	(543.00)
18177491	BESS T. SHEPHERD	51202011	SOCIAL SECURITY	865.00
18177491	BESS T. SHEPHERD	51202041	STATE RETIREMENT	(2,489.00)
18177491	BESS T. SHEPHERD	51202121	EMPLOYER MEDICARE	(390.00)
18177491	BESS T. SHEPHERD	51202991	LONG TERM DISABILITY	(48.00)
18177491	BESS T. SHEPHERD	51202992	SHORT TERM DISABILITY	148.00
18177501	WOODMORE	51201161	SP ED TEACHER	(948.00)
18177501	WOODMORE	51202011	SOCIAL SECURITY	2,493.00
18177501	WOODMORE	51202041	STATE RETIREMENT	(54.00)
18177501	WOODMORE	51202121	EMPLOYER MEDICARE	374.00
18177501	WOODMORE	51202991	LONG TERM DISABILITY	(1.00)
18177501	WOODMORE	51202992	SHORT TERM DISABILITY	291.00
18177521	BROWN ACADEMY	51201161	SP ED TEACHER	(654.00)
18177521	BROWN ACADEMY	51201631	EDUCATIONAL ASST SPEC ED	(2,519.00)
18177521	BROWN ACADEMY	51202011	SOCIAL SECURITY	(2,512.00)
18177521	BROWN ACADEMY	51202041	STATE RETIREMENT	(386.00)
18177521	BROWN ACADEMY	51202121	EMPLOYER MEDICARE	(848.00)
18177521	BROWN ACADEMY	51202991	LONG TERM DISABILITY	(6.00)
18177521	BROWN ACADEMY	51202992	SHORT TERM DISABILITY	234.00
18177531	BATTLE ACADEMY	51201161	SP ED TEACHER	25,306.00
18177531	BATTLE ACADEMY	51201631	EDUCATIONAL ASST SPEC ED	(201.00)
18177531	BATTLE ACADEMY	51202011	SOCIAL SECURITY	7,555.00

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18177531	BATTLE ACADEMY	51202041	STATE RETIREMENT	2,595.00
18177531	BATTLE ACADEMY	51202121	EMPLOYER MEDICARE	1,438.00
18177531	BATTLE ACADEMY	51202991	LONG TERM DISABILITY	51.00
18177531	BATTLE ACADEMY	51202992	SHORT TERM DISABILITY	543.00
18179980	SYS-WIDE/SP ED	51201161	SP ED TEACHER	102,535.00
18179980	SYS-WIDE/SP ED	51201162	SPEECH AND LANGUAGE	10,124.00
18179980	SYS-WIDE/SP ED	51201168	GIFTED TEACHERS	1,132.00
18179980	SYS-WIDE/SP ED	51201281	SP ED HOMEBOUND	23,820.00
18179980	SYS-WIDE/SP ED	51201631	EDUCATIONAL ASST SPEC ED	(2,458.00)
18179980	SYS-WIDE/SP ED	51202011	SOCIAL SECURITY	14,883.00
18179980	SYS-WIDE/SP ED	51202041	STATE RETIREMENT	151,455.00
18179980	SYS-WIDE/SP ED	51202121	EMPLOYER MEDICARE	369.00
18179980	SYS-WIDE/SP ED	51202991	LONG TERM DISABILITY	3,006.00
18179980	SYS-WIDE/SP ED	51202992	SHORT TERM DISABILITY	4,209.00
18179980	SYS-WIDE/SP ED	52221241	PSYCHOLOGICAL PERSONNEL	(67,919.00)
18179980	SYS-WIDE/SP ED	52221351	ASSESSMENT PERSONNEL	1,672.00
18179980	SYS-WIDE/SP ED	52222011	SOCIAL SECURITY	(80,345.00)
18179980	SYS-WIDE/SP ED	52222041	STATE RETIREMENT	(141,903.00)
18179980	SYS-WIDE/SP ED	52222121	EMPLOYER MEDICARE	(3,728.00)
18179980	SYS-WIDE/SP ED	52222991	LONG TERM DISABILITY	(2,630.00)
18179980	SYS-WIDE/SP ED	52222992	SHORT TERM DISABILITY	(1,363.00)
18255993	SYS-WIDE/HIGH	51102041	RETIREMENT	(3,768.00)
19010000	CAREER LADDER	51101171	CAREER LADDER	3,768.00
12510000	STATE PRE K	43406515	REVENUE	(79,000)
12513596	CHAMBLISS SHELTER	53401161	Pre K Teacher	2,467
12513596	CHAMBLISS SHELTER	53401631	Pre K Educational Assistant	605
12513596	CHAMBLISS SHELTER	53402011	Social Security	191
12513596	CHAMBLISS SHELTER	53402041	State Retirement	343
12513596	CHAMBLISS SHELTER	53402061	Life Insurance	260
12513596	CHAMBLISS SHELTER	53402071	Medical Insurance	38,000
12513596	CHAMBLISS SHELTER	53402081	Dental Reimbursement	1,380
12513596	CHAMBLISS SHELTER	53402101	Unemployment Compensation	720
12513596	CHAMBLISS SHELTER	53402121	Medicare	1,906
12513596	CHAMBLISS SHELTER	53402991	Long Term Disability	6
12513596	CHAMBLISS SHELTER	53402993	Short Term Disability	408

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12513616	HEADSTART-AVONDALE	53401161	Pre K Teacher	4,851
12513616	HEADSTART-AVONDALE	53402011	Social Security	301
12513616	HEADSTART-AVONDALE	53402041	State Retirement	498
12513616	HEADSTART-AVONDALE	53402061	Life Insurance	195
12513616	HEADSTART-AVONDALE	53402071	Medical Insurance	28,500
12513616	HEADSTART-AVONDALE	53402081	Dental Reimbursement	1,035
12513616	HEADSTART-AVONDALE	53402101	Unemployment Compensation	540
12513616	HEADSTART-AVONDALE	53402121	Medicare	1,993
12513616	HEADSTART-AVONDALE	53402991	Long Term Disability	9
12513616	HEADSTART-AVONDALE	53402993	Short Term Disability	426
12513646	HEADSTART-CEDAR HILL	53401161	Pre K Teacher	1,498
12513646	HEADSTART-CEDAR HILL	53402011	Social Security	93
12513646	HEADSTART-CEDAR HILL	53402041	State Retirement	154
12513646	HEADSTART-CEDAR HILL	53402061	Life Insurance	65
12513646	HEADSTART-CEDAR HILL	53402071	Medical Insurance	9,500
12513646	HEADSTART-CEDAR HILL	53402081	Dental Reimbursement	345
12513646	HEADSTART-CEDAR HILL	53402101	Unemployment Compensation	180
12513646	HEADSTART-CEDAR HILL	53402121	Medicare	845
12513646	HEADSTART-CEDAR HILL	53402991	Long Term Disability	3
12513646	HEADSTART-CEDAR HILL	53402993	Short Term Disability	181
12517026	ALPINE CREST ELEM	53401161	Pre K Teacher	1,967
12517026	ALPINE CREST ELEM	53401631	Pre K Educational Assistant	355
12517026	ALPINE CREST ELEM	53402011	Social Security	144
12517026	ALPINE CREST ELEM	53402041	State Retirement	254
12517026	ALPINE CREST ELEM	53402061	Life Insurance	130
12517026	ALPINE CREST ELEM	53402071	Medical Insurance	19,000
12517026	ALPINE CREST ELEM	53402081	Dental Reimbursement	690
12517026	ALPINE CREST ELEM	53402101	Unemployment Compensation	360
12517026	ALPINE CREST ELEM	53402121	Medicare	823
12517026	ALPINE CREST ELEM	53402991	Long Term Disability	5
12517026	ALPINE CREST ELEM	53402993	Short Term Disability	176
12517056	DAISY ELEMENTARY	53401161	Pre K Teacher	1,095
12517056	DAISY ELEMENTARY	53401631	Pre K Educational Assistant	423
12517056	DAISY ELEMENTARY	53402011	Social Security	95
12517056	DAISY ELEMENTARY	53402041	State Retirement	175

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12517056	DAISY ELEMENTARY	53402061	Life Insurance	130
12517056	DAISY ELEMENTARY	53402071	Medical Insurance	19,000
12517056	DAISY ELEMENTARY	53402081	Dental Reimbursement	690
12517056	DAISY ELEMENTARY	53402101	Unemployment Compensation	360
12517056	DAISY ELEMENTARY	53402121	Medicare	871
12517056	DAISY ELEMENTARY	53402991	Long Term Disability	3
12517056	DAISY ELEMENTARY	53402993	Short Term Disability	186
12517076	EAST RIDGE ELEM	53401161	Pre K Teacher	2,589
12517076	EAST RIDGE ELEM	53402011	Social Security	160
12517076	EAST RIDGE ELEM	53402041	State Retirement	266
12517076	EAST RIDGE ELEM	53402061	Life Insurance	130
12517076	EAST RIDGE ELEM	53402071	Medical Insurance	19,000
12517076	EAST RIDGE ELEM	53402081	Dental Reimbursement	690
12517076	EAST RIDGE ELEM	53402101	Unemployment Compensation	360
12517076	EAST RIDGE ELEM	53402121	Medicare	1,415
12517076	EAST RIDGE ELEM	53402991	Long Term Disability	5
12517076	EAST RIDGE ELEM	53402993	Short Term Disability	303
12517096	MIDDLE VALLEY ELEM	53401161	Pre K Teacher	2,400
12517096	MIDDLE VALLEY ELEM	53401631	Pre K Educational Assistant	612
12517096	MIDDLE VALLEY ELEM	53402011	Social Security	186
12517096	MIDDLE VALLEY ELEM	53402041	State Retirement	337
12517096	MIDDLE VALLEY ELEM	53402061	Life Insurance	195
12517096	MIDDLE VALLEY ELEM	53402071	Medical Insurance	28,500
12517096	MIDDLE VALLEY ELEM	53402081	Dental Reimbursement	1,035
12517096	MIDDLE VALLEY ELEM	53402101	Unemployment Compensation	540
12517096	MIDDLE VALLEY ELEM	53402121	Medicare	1,536
12517096	MIDDLE VALLEY ELEM	53402991	Long Term Disability	6
12517096	MIDDLE VALLEY ELEM	53402993	Short Term Disability	329
12517156	N HAMILTON CO ELEM	53401161	Pre K Teacher	2,389
12517156	N HAMILTON CO ELEM	53402011	Social Security	148
12517156	N HAMILTON CO ELEM	53402041	State Retirement	246
12517156	N HAMILTON CO ELEM	53402061	Life Insurance	65
12517156	N HAMILTON CO ELEM	53402071	Medical Insurance	9,500
12517156	N HAMILTON CO ELEM	53402081	Dental Reimbursement	345
12517156	N HAMILTON CO ELEM	53402101	Unemployment Compensation	180

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12517156	N HAMILTON CO ELEM	53402121	Medicare	570
12517156	N HAMILTON CO ELEM	53402991	Long Term Disability	5
12517156	N HAMILTON CO ELEM	53402993	Short Term Disability	121
12517166	OOLTEWAH ELEM	53401161	Pre K Teacher	2,721
12517166	OOLTEWAH ELEM	53401631	Pre K Educational Assistant	735
12517166	OOLTEWAH ELEM	53402011	Social Security	214
12517166	OOLTEWAH ELEM	53402041	State Retirement	387
12517166	OOLTEWAH ELEM	53402061	Life Insurance	260
12517166	OOLTEWAH ELEM	53402071	Medical Insurance	38,000
12517166	OOLTEWAH ELEM	53402081	Dental Reimbursement	1,380
12517166	OOLTEWAH ELEM	53402101	Unemployment Compensation	720
12517166	OOLTEWAH ELEM	53402121	Medicare	2,036
12517166	OOLTEWAH ELEM	53402991	Long Term Disability	7
12517166	OOLTEWAH ELEM	53402993	Short Term Disability	436
12517176	WOLFTEVER CREEK ELEM	53401161	Pre K Teacher	(59,047)
12517176	WOLFTEVER CREEK ELEM	53401631	Pre K Educational Assistant	(19,704)
12517176	WOLFTEVER CREEK ELEM	53402011	Social Security	(4,883)
12517176	WOLFTEVER CREEK ELEM	53402041	State Retirement	(8,961)
12517176	WOLFTEVER CREEK ELEM	53402061	Life Insurance	130
12517176	WOLFTEVER CREEK ELEM	53402071	Medical Insurance	19,000
12517176	WOLFTEVER CREEK ELEM	53402081	Dental Reimbursement	690
12517176	WOLFTEVER CREEK ELEM	53402101	Unemployment Compensation	360
12517176	WOLFTEVER CREEK ELEM	53402121	Medicare	779
12517176	WOLFTEVER CREEK ELEM	53402991	Long Term Disability	(157)
12517176	WOLFTEVER CREEK ELEM	53402993	Short Term Disability	192
12517186	RED BANK ELEM	53401631	Pre K Educational Assistant	347
12517186	RED BANK ELEM	53402011	Social Security	21
12517186	RED BANK ELEM	53402041	State Retirement	51
12517186	RED BANK ELEM	53402061	Life Insurance	65
12517186	RED BANK ELEM	53402071	Medical Insurance	9,500
12517186	RED BANK ELEM	53402081	Dental Reimbursement	345
12517186	RED BANK ELEM	53402101	Unemployment Compensation	180
12517186	RED BANK ELEM	53402121	Medicare	255
12517186	RED BANK ELEM	53402991	Long Term Disability	1
12517186	RED BANK ELEM	53402993	Short Term Disability	55

FY21 GENERAL PURPOSE BUDGET
SEPTEMBER AMENDMENTS

12517216	SNOW HILL ELEM	53401161	Pre K Teacher	2,364
12517216	SNOW HILL ELEM	53401631	Pre K Educational Assistant	702
12517216	SNOW HILL ELEM	53402011	Social Security	190
12517216	SNOW HILL ELEM	53402041	State Retirement	346
12517216	SNOW HILL ELEM	53402061	Life Insurance	260
12517216	SNOW HILL ELEM	53402071	Medical Insurance	38,000
12517216	SNOW HILL ELEM	53402081	Dental Reimbursement	1,380
12517216	SNOW HILL ELEM	53402101	Unemployment Compensation	720
12517216	SNOW HILL ELEM	53402121	Medicare	1,777
12517216	SNOW HILL ELEM	53402991	Long Term Disability	6
12517216	SNOW HILL ELEM	53402993	Short Term Disability	380
12517226	SODDY ELEM	53401161	Pre K Teacher	1,087
12517226	SODDY ELEM	53401631	Pre K Educational Assistant	809
12517226	SODDY ELEM	53402011	Social Security	118
12517226	SODDY ELEM	53402041	State Retirement	231
12517226	SODDY ELEM	53402061	Life Insurance	130
12517226	SODDY ELEM	53402071	Medical Insurance	19,000
12517226	SODDY ELEM	53402081	Dental Reimbursement	690
12517226	SODDY ELEM	53402101	Unemployment Compensation	360
12517226	SODDY ELEM	53402121	Medicare	885
12517226	SODDY ELEM	53402991	Long Term Disability	4
12517226	SODDY ELEM	53402993	Short Term Disability	189
12517236	SPRING CREEK ELEM	53401161	Pre K Teacher	1,178
12517236	SPRING CREEK ELEM	53401631	Pre K Educational Assistant	439
12517236	SPRING CREEK ELEM	53402011	Social Security	101
12517236	SPRING CREEK ELEM	53402041	State Retirement	186
12517236	SPRING CREEK ELEM	53402061	Life Insurance	130
12517236	SPRING CREEK ELEM	53402071	Medical Insurance	19,000
12517236	SPRING CREEK ELEM	53402081	Dental Reimbursement	690
12517236	SPRING CREEK ELEM	53402101	Unemployment Compensation	360
12517236	SPRING CREEK ELEM	53402121	Medicare	935
12517236	SPRING CREEK ELEM	53402991	Long Term Disability	3
12517236	SPRING CREEK ELEM	53402993	Short Term Disability	200
12517326	DONALDSON ELEM	53401161	Pre K Teacher	2,555
12517326	DONALDSON ELEM	53402011	Social Security	159

FY21 GENERAL PURPOSE BUDGET
SEPTEMBER AMENDMENTS

12517326	DONALDSON ELEM	53402041	State Retirement	262
12517326	DONALDSON ELEM	53402061	Life Insurance	130
12517326	DONALDSON ELEM	53402071	Medical Insurance	19,000
12517326	DONALDSON ELEM	53402081	Dental Reimbursement	690
12517326	DONALDSON ELEM	53402101	Unemployment Compensation	360
12517326	DONALDSON ELEM	53402121	Medicare	1,391
12517326	DONALDSON ELEM	53402991	Long Term Disability	6
12517326	DONALDSON ELEM	53402993	Short Term Disability	298
12517376	EAST BRAINERD ELEM	53401161	Pre K Teacher	2,628
12517376	EAST BRAINERD ELEM	53402011	Social Security	163
12517376	EAST BRAINERD ELEM	53402041	State Retirement	270
12517376	EAST BRAINERD ELEM	53402061	Life Insurance	130
12517376	EAST BRAINERD ELEM	53402071	Medical Insurance	19,000
12517376	EAST BRAINERD ELEM	53402081	Dental Reimbursement	690
12517376	EAST BRAINERD ELEM	53402101	Unemployment Compensation	360
12517376	EAST BRAINERD ELEM	53402121	Medicare	1,441
12517376	EAST BRAINERD ELEM	53402991	Long Term Disability	5
12517376	EAST BRAINERD ELEM	53402993	Short Term Disability	308
12517386	EAST LAKE ELEM	53401161	Pre K Teacher	2,535
12517386	EAST LAKE ELEM	53402011	Social Security	157
12517386	EAST LAKE ELEM	53402041	State Retirement	261
12517386	EAST LAKE ELEM	53402061	Life Insurance	130
12517386	EAST LAKE ELEM	53402071	Medical Insurance	19,000
12517386	EAST LAKE ELEM	53402081	Dental Reimbursement	690
12517386	EAST LAKE ELEM	53402101	Unemployment Compensation	360
12517386	EAST LAKE ELEM	53402121	Medicare	1,379
12517386	EAST LAKE ELEM	53402991	Long Term Disability	5
12517386	EAST LAKE ELEM	53402993	Short Term Disability	295
12517456	LAKESIDE ACADEMY	53401161	Pre K Teacher	7,436
12517456	LAKESIDE ACADEMY	53402011	Social Security	461
12517456	LAKESIDE ACADEMY	53402041	State Retirement	764
12517456	LAKESIDE ACADEMY	53402061	Life Insurance	130
12517456	LAKESIDE ACADEMY	53402071	Medical Insurance	19,000
12517456	LAKESIDE ACADEMY	53402081	Dental Reimbursement	690
12517456	LAKESIDE ACADEMY	53402101	Unemployment Compensation	360

FY21 GENERAL PURPOSE BUDGET
SEPTEMBER AMENDMENTS

12517456	LAKESIDE ACADEMY	53402121	Medicare	1,612
12517456	LAKESIDE ACADEMY	53402991	Long Term Disability	15
12517456	LAKESIDE ACADEMY	53402993	Short Term Disability	343
12517476	ORCHARD KNOB ELEM	53401161	Pre K Teacher	54,010
12517476	ORCHARD KNOB ELEM	53402011	Social Security	3,349
12517476	ORCHARD KNOB ELEM	53402041	State Retirement	5,547
12517476	ORCHARD KNOB ELEM	53402061	Life Insurance	130
12517476	ORCHARD KNOB ELEM	53402071	Medical Insurance	19,000
12517476	ORCHARD KNOB ELEM	53402081	Dental Reimbursement	690
12517476	ORCHARD KNOB ELEM	53402101	Unemployment Compensation	360
12517476	ORCHARD KNOB ELEM	53402121	Medicare	1,485
12517476	ORCHARD KNOB ELEM	53402991	Long Term Disability	109
12517476	ORCHARD KNOB ELEM	53402993	Short Term Disability	302
12517506	WOODMORE ELEM	53401161	Pre K Teacher	1,521
12517506	WOODMORE ELEM	53401631	Pre K Educational Assistant	14,970
12517506	WOODMORE ELEM	53402011	Social Security	(1,343)
12517506	WOODMORE ELEM	53402041	State Retirement	9,535
12517506	WOODMORE ELEM	53402061	Life Insurance	130
12517506	WOODMORE ELEM	53402071	Medical Insurance	19,000
12517506	WOODMORE ELEM	53402081	Dental Reimbursement	690
12517506	WOODMORE ELEM	53402101	Unemployment Compensation	360
12517506	WOODMORE ELEM	53402121	Medicare	1,135
12517506	WOODMORE ELEM	53402991	Long Term Disability	41
12517506	WOODMORE ELEM	53402993	Short Term Disability	237
12517526	BROWN ACADEMY	53401161	Pre K Teacher	2,514
12517526	BROWN ACADEMY	53402011	Social Security	156
12517526	BROWN ACADEMY	53402041	State Retirement	258
12517526	BROWN ACADEMY	53402061	Life Insurance	130
12517526	BROWN ACADEMY	53402071	Medical Insurance	19,000
12517526	BROWN ACADEMY	53402081	Dental Reimbursement	690
12517526	BROWN ACADEMY	53402101	Unemployment Compensation	360
12517526	BROWN ACADEMY	53402121	Medicare	1,364
12517526	BROWN ACADEMY	53402991	Long Term Disability	5
12517526	BROWN ACADEMY	53402993	Short Term Disability	292
18277021	ALPINE CREST ELEM	51101161	Teachers	(22,349.00)

FY21 GENERAL PURPOSE BUDGET
SEPTEMBER AMENDMENTS

18277021	ALPINE CREST ELEM	51102011	Social Security	(1,472.00)
18277021	ALPINE CREST ELEM	51102041	Retirement	(2,449.00)
18277021	ALPINE CREST ELEM	51102121	Medicare	(346.00)
18277021	ALPINE CREST ELEM	51102991	LTD	(48.00)
18277051	ALPINE CREST ELEM	51101161	Teachers	(22,348.00)
18277051	DAISY ELEM	51102011	Social Security	(1,479.00)
18277051	DAISY ELEM	51102041	Retirement	(2,449.00)
18277051	DAISY ELEM	51102121	Medicare	(346.00)
18277051	DAISY ELEM	51102991	LTD	(48.00)
18277071	EAST RIDGE ELEM	51101161	Teachers	(22,348.00)
18277071	EAST RIDGE ELEM	51102011	Social Security	(1,479.00)
18277071	EAST RIDGE ELEM	51102041	Retirement	(2,449.00)
18277071	EAST RIDGE ELEM	51102121	Medicare	(346.00)
18277071	EAST RIDGE ELEM	51102991	LTD	(48.00)
18277091	MIDDLE VALLEY ELEM	51101161	Teachers	(22,348.00)
18277091	MIDDLE VALLEY ELEM	51102011	Social Security	(1,479.00)
18277091	MIDDLE VALLEY ELEM	51102041	Retirement	(2,449.00)
18277091	MIDDLE VALLEY ELEM	51102121	Medicare	(346.00)
18277091	MIDDLE VALLEY ELEM	51102991	LTD	(48.00)
18277151	N HAMILTON CO ELEM	51101161	Teachers	(22,348.00)
18277151	N HAMILTON CO ELEM	51102011	Social Security	(1,479.00)
18277151	N HAMILTON CO ELEM	51102041	Retirement	(2,449.00)
18277151	N HAMILTON CO ELEM	51102121	Medicare	(346.00)
18277151	N HAMILTON CO ELEM	51102991	LTD	(48.00)
18277161	OOLTEWAH ELEM	51101161	Teachers	(22,348.00)
18277161	OOLTEWAH ELEM	51102011	Social Security	(1,479.00)
18277161	OOLTEWAH ELEM	51102041	Retirement	(2,449.00)
18277161	OOLTEWAH ELEM	51102121	Medicare	(346.00)
18277161	OOLTEWAH ELEM	51102991	LTD	(48.00)
18277171	WOLFTEVER ELEM	51101161	Teachers	(22,348.00)
18277171	WOLFTEVER ELEM	51102011	Social Security	(1,479.00)
18277171	WOLFTEVER ELEM	51102041	Retirement	(2,449.00)
18277171	WOLFTEVER ELEM	51102121	Medicare	(346.00)
18277171	WOLFTEVER ELEM	51102991	LTD	(48.00)
18277181	RED BANK ELEM	51101161	Teachers	(22,348.00)

FY21 GENERAL PURPOSE BUDGET
SEPTEMBER AMENDMENTS

18277181	RED BANK ELEM	51102011	Social Security	(1,479.00)
18277181	RED BANK ELEM	51102041	Retirement	(2,449.00)
18277181	RED BANK ELEM	51102121	Medicare	(346.00)
18277181	RED BANK ELEM	51102991	LTD	(48.00)
18277211	SNOW HILL ELEM	51101161	Teachers	(22,348.00)
18277211	SNOW HILL ELEM	51102011	Social Security	(1,479.00)
18277211	SNOW HILL ELEM	51102041	Retirement	(2,449.00)
18277211	SNOW HILL ELEM	51102121	Medicare	(346.00)
18277211	SNOW HILL ELEM	51102991	LTD	(48.00)
18277221	SODDY ELEM	51101161	Teachers	(22,348.00)
18277221	SODDY ELEM	51102011	Social Security	(1,479.00)
18277221	SODDY ELEM	51102041	Retirement	(2,449.00)
18277221	SODDY ELEM	51102121	Medicare	(346.00)
18277221	SODDY ELEM	51102991	LTD	(48.00)
18277231	SPRING CREEK ELEM	51101161	Teachers	(22,348.00)
18277231	SPRING CREEK ELEM	51102011	Social Security	(1,479.00)
18277231	SPRING CREEK ELEM	51102041	Retirement	(2,449.00)
18277231	SPRING CREEK ELEM	51102121	Medicare	(346.00)
18277231	SPRING CREEK ELEM	51102991	LTD	(48.00)
18277321	DONALDSON ELEM	51101161	Teachers	(22,348.00)
18277321	DONALDSON ELEM	51102011	Social Security	(1,479.00)
18277321	DONALDSON ELEM	51102041	Retirement	(2,449.00)
18277321	DONALDSON ELEM	51102121	Medicare	(346.00)
18277321	DONALDSON ELEM	51102991	LTD	(48.00)
18277371	EAST BRAINERD ELEM	51101161	Teachers	(22,348.00)
18277371	EAST BRAINERD ELEM	51102011	Social Security	(1,479.00)
18277371	EAST BRAINERD ELEM	51102041	Retirement	(2,449.00)
18277371	EAST BRAINERD ELEM	51102121	Medicare	(346.00)
18277371	EAST BRAINERD ELEM	51102991	LTD	(48.00)
18277381	EAST LAKE ELEM	51101161	Teachers	(22,348.00)
18277381	EAST LAKE ELEM	51102011	Social Security	(1,479.00)
18277381	EAST LAKE ELEM	51102041	Retirement	(2,449.00)
18277381	EAST LAKE ELEM	51102121	Medicare	(346.00)
18277381	EAST LAKE ELEM	51102991	LTD	(48.00)
18277451	LAKESIDE ACADEMY	51101161	Teachers	(22,348.00)

FY21 GENERAL PURPOSE BUDGET
SEPTEMBER AMENDMENTS

18277451	LAKESIDE ACADEMY	51102011	Social Security	(1,479.00)
18277451	LAKESIDE ACADEMY	51102041	Retirement	(2,449.00)
18277451	LAKESIDE ACADEMY	51102121	Medicare	(346.00)
18277451	LAKESIDE ACADEMY	51102991	LTD	(48.00)
18277471	ORCHARD KNOB ELEM	51101161	Teachers	(22,348.00)
18277471	ORCHARD KNOB ELEM	51102011	Social Security	(1,479.00)
18277471	ORCHARD KNOB ELEM	51102041	Retirement	(2,449.00)
18277471	ORCHARD KNOB ELEM	51102121	Medicare	(346.00)
18277471	ORCHARD KNOB ELEM	51102991	LTD	(48.00)
18277501	WOODMORE ELEM	51101161	Teachers	(22,348.00)
18277501	WOODMORE ELEM	51102011	Social Security	(1,479.00)
18277501	WOODMORE ELEM	51102041	Retirement	(2,449.00)
18277501	WOODMORE ELEM	51102121	Medicare	(346.00)
18277501	WOODMORE ELEM	51102991	LTD	(48.00)
18277521	BROWN ACADEMY	51101161	Teachers	(22,348.00)
18277521	BROWN ACADEMY	51102011	Social Security	(1,479.00)
18277521	BROWN ACADEMY	51102041	Retirement	(2,449.00)
18277521	BROWN ACADEMY	51102121	Medicare	(346.00)
18277521	BROWN ACADEMY	51102991	LTD	(48.00)
10000000	GPS FUND ADMINISTRATION	30004007	UNASSIGNED FUND BALANCE APPROPRIATE	(2,552,882)
				-

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



Hamilton County Department of Education
3074 Hickory Valley Rd
Chattanooga, TN 37421
(423) 498-6577

Memorandum

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

From: Brent Goldberg, CPA
Chief Business Officer

Date: September 17, 2020

Re: Use of Fund Balance Assigned for Technology - FY 20 Carryover

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

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

Source of Funds:

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

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



Hamilton County Department of Education
3074 Hickory Valley Rd
Chattanooga, TN 37421
(423) 498-6577

Memorandum

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

From: Brent Goldberg, CPA
Chief Business Officer

Date: September 17, 2020

Re: Use of Fund Balance Assigned for Technology and Textbooks

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

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

Source of Funds:

1000000-30004755	Fund Balance Assigned for Education – Technology	\$680,000
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Use of Funds:

19160000-51107221	Equipment	\$680,000
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Appropriate fund balance committed for textbooks for scheduled payment toward purchase of textbooks for the ELA adoption.

Source of Funds:

1000000-30004660	Fund Balance Committed for Instruction – Textbooks	\$600,000
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Use of Funds:

18160000-51104491	Textbooks	\$600,000
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D. Innovation and Choice - Jill Levine

1. Grant Application Request

a. TN Connectivity Grant

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

MEMORANDUM

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

From: Jill Levine, Chief of Innovation & Choice

Date: September 17, 2020

Subject: Grant Submission Approval Request

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

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

Thank you for your consideration of this request.

HAMILTON COUNTY DEPARTMENT OF EDUCATION GRANT SUBMISSION APPROVAL FORM



All grants must be pre-approved by the Principal to ensure alignment with school/HCDE goals. All grants \$2,500 and over must have pre-approval from Central Office before applying for the grant. All Federal and State grants regardless of value must have Central Office approval and must flow through the Central Office finance system, not the school.

GRANTS between \$2,500 and \$9,999 must be pre-approved by the Chief Schools Officer and the Chief Financial Officer. Please submit this form, along with a copy of your grant proposal and budget to the Chief Schools Officer, **14 days before grant deadline date (with the exception below for board approval).**

GRANTS between \$10,000 and \$99,999 must be pre-approved by the Chief Schools Officer and the Chief Financial Officer and require additional approval by the Superintendent and School Board Chairman. Please submit this form, along with a copy of your grant proposal and budget to Chief Schools Officer, **14 days before grant deadline date (with the exception below for board approval).**

GRANTS \$100,000 and above and those requesting matching funds must be pre-approved by the Chief Schools Officer, the Chief Financial Officer, the Superintendent, School Board Chairman and require School Board Approval. Please submit this form, along with a copy of your grant proposal and budget to the Chief Schools Officer, **21 working days prior to the next scheduled school board meeting.**

SCHOOL/INSTITUTION: Hamilton County Department of Education DATE: 09/10/2020

GRANT TITLE: TN Connectivity Grant

AMOUNT OF GRANT: \$ 2,550,000 GRANT DEADLINE DATE: 10/1/2020

FUNDING AGENCY: Tennessee Department of Education

MATCHING FUNDS REQUESTED: ☐ Yes ☒ No SOURCE OF MATCHING FUNDS: _____

DocuSigned by:
Lizetta Ertner 09/10/2020
9A31DA5A
Signature of Principal/Supervisor

Susannah DeMaria
Name of Grant Writer

Chief over Department (if applicable)

***** Please attach a summary and budget to this Grant request*****

APPROVED BY SCHOOL BOARD SCHOOL BOARD APPROVAL REQUIRED: ☐ YES ☐ NO

RECOMMEND APPROVAL FOR SUBMISSION:

Federal Programs Director (if applicable)

Chief Schools Officer

Chief Financial Officer

Superintendent (if applicable)

Board Chairman (if applicable)

Final Approval Date



Connectivity Grant

Tennessee Department of Education | August 2020

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Connectivity Grant

Overview

Purpose

The purpose of this grant is to extend internet connectivity to additional Tennessee students. The Tennessee Department of Education (department) will award local education agencies (LEAs) or charter schools up to the equivalent of \$150 per household. Once the department collects the total need, we will determine what percentage of that need we can fund and then award that percentage of each recipient's approved request. For example, if the department receives applications for the equivalent of 125,000 households, we will be limited to funding 80% of the requests.

Eligibility

All LEAs and public charter schools may apply for funds directly from the state, aligned with their survey data for the first semester of the 2020–21 school year. LEAs and charter schools must understand that any grant funding provided will cover service through Dec. 31, 2020. Any continuation of service beyond that time is the responsibility of the LEA and/or charter school.

Timeline

Grant applications and assurances are due Oct 1st, 2020, in ePlan. All purchase orders must be dated between March 1st – Oct. 1st, 2020. All funds must be liquidated by Dec. 31, 2020.

Application Process

The Internet Connectivity Technology Grant application is available in ePlan in the LEA Document Library at the following pathway: LEA Document Library> FY21> Internet Connectivity Technology Grant download, complete the application, and upload a PDF of the application into the LEA Document Library in ePlan by Oct 1st, 2020.

Application

Instructions

All LEAs and public charter schools should complete all sections of the grant application prior to submission in the **LEA Document Library** in ePlan.

Questions

1. Please fill in the below using your landscape analysis

Grades	Determined Need at the beginning of the year (Households without internet connectivity)	Devices on Hand	Expected additional device purchase
PreK–2	7569		
Grades 3–5	7569		
Grades 6–8	7327		
Grades 9–12	7732		

2. **Determined Need:** Please reflect on how you made this determination, reference any survey data the LEA/school compiled and analyzed.

The level of need for internet connectivity was determined based on the number of children eligible for free/reduced lunch through the National School Lunch Program and/or children designated by the State of Tennessee as “economically disadvantaged.” While the above chart includes the total number of students in each grade band who fall into either of these categories, there is overlap among households with more than one student. There are **[approximately 17,000]** families/households encompassed in the data above.

3. **Devices on Hand:** For the existing devices you currently have for internet connectivity, for how long is the service period contracted? Describe how those costs being covered in your operational budgets based on what was reflected in your district’s/schools Continuous Learning Plan (CLP).

Through a public-private partnership with our community, Hamilton County Schools (HCS) and EPB will implement a program to provide economically challenged students within EPB's service area, with access to fiber-fast home internet this school year – at no charge to them.

This program helps ensure that no child is left behind as schools continue to provide online learning as we deal with the effects of the COVID crisis. Additionally, ongoing fundraising efforts are underway to ensure this endeavor will be funded for the next 10 years without any impact to EPB's operation or the pricing of services to other customers.

Participating families will receive:

(1) 100 Mbps internet service with symmetrical speeds and no data caps, at no charge. This is at least four times faster than typical educational assistance internet services, and HCS EdConnect is more than fast enough for video-based learning.

(2) A WiFi router, also at no charge. Installation will all be completed by EPB professionals.

Funds received to date:

[There is other CARES Act funding coming in through TEC – need to ensure there is no overlap]

[list other funding]

4. **New Device Strategy:** Describe the proposed strategy to provide service to families in need of support and in alignment with your district's/school's Continuous Learning Plan (CLP). Include in your response the viability of the service within the communities to be supported and your district's plan for sustainability of devices beyond the grant's period of availability.

Strategy to provide services to families in need

HCS has identified approximately 17,000 families who qualify to receive free internet services based on the criteria above. In order to receive service, eligible families must opt-in to HCS EdConnect. There are three ways families can opt in:

1. E-mail surveys have been sent to all eligible families.
2. Text messages will be sent to all eligible families who have not responded to the e-mail survey, beginning August 17th.
3. Finally, for those who do not respond to either e-mail or text, schools will reach out directly beginning at the end of August.

After families opt-in, an EPB technician will install the necessary equipment for them to access the internet.

Alignment with CLP

[input from final CLP]

Viability within communities

Chattanooga is home to the first community-wide gigabit network. Over 150,000 homes in the city are on the municipally owned fiber optic network, operated by EPB.

There are some families in Ooltewah, Harrison and Birchwood who are outside of EPB's service area. While state law currently prevents EPB from serving these families, Hamilton County Schools has enlisted Verizon to provide internet connectivity to these households. HCS EdConnect is committed to serving every qualified family in Hamilton County.

Plan for sustainability

Hamilton County Schools has received support for HCS EdConnect from Hamilton County, the city of Chattanooga, BlueCross BlueShield of Tennessee Foundation and the Smart City Venture Fund, which includes Benwood Foundation, Community Foundation of Greater Chattanooga, Footprint Foundation and Robert L. And Katherina Maclellan Foundation. Additional funding is needed to meet the demonstrated need among families in our county.

5. Describe an estimated cost by device and/or service to provide internet access to students in need through the end of the calendar year. Include the cost of each device and monthly service fees.

The estimated cost to provide high speed fiber optic internet connectivity services to students in need is \$XXXXXX through the end of calendar year 2020. The monthly cost in service fees is as follows:

EPB Fiber Optic Internet:

Verizon:



CARES Act LEA Internet Grants

The Grantee will adhere to the following terms:

1. Payments from the grant may only be used to cover allowable mobile internet device and service costs that:
 - a. are necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19);
 - b. were not accounted for in the budget most recently approved as of March 27, 2020 (the date of enactment of the CARES Act) for the State or government; and
 - c. were incurred during the period that begins on March 1, 2020, and ends on December 31, 2020.
2. Eligible Expenses. Eligible expenses will be those expenses reasonably related to internet connectivity for students. The Grantee will provide supporting documentation confirming actual expenses and amounts before receiving reimbursements.
3. Required Approvals. The State is not bound by this Grant Contract until it is signed by the parties and approved by appropriate officials in accordance with applicable Tennessee laws and regulations (depending upon the specifics of this Grant Contract, the officials may include, but are not limited to, the Commissioner of Finance and Administration, the Commissioner of Human Resources, and the Comptroller of the Treasury).
4. Modification and Amendment. This Grant Contract may be modified only by a written amendment signed by all parties and approved by the officials who approved the Grant Contract and, depending upon the specifics of the Grant Contract as amended, any additional officials required by Tennessee laws and regulations (the officials may include, but are not limited to, the Commissioner of Finance and Administration, the Commissioner of Human Resources, and the Comptroller of the Treasury).
5. Termination for Convenience. The State may terminate this Grant Contract without cause for any reason. A termination for convenience shall not be a breach of this Grant Contract by the State. The State shall give the Grantee at least thirty (30) days written notice before the effective termination date. The Grantee shall be entitled to compensation for authorized expenditures and satisfactory services completed as of the termination date, but in no event shall the State be liable to the Grantee for compensation for any service that has not been rendered. The final decision as to the amount for which the State is liable shall be determined by the State. The Grantee shall not have any right to any actual general, special, incidental, consequential, or any other damages whatsoever of any description or amount for the State's exercise of its right to terminate for convenience.
6. Termination for Cause. If the Grantee fails to properly perform its obligations under this Grant Contract, or if the Grantee violates any terms of this Grant Contract, the State shall have the right to immediately terminate this Grant Contract and withhold payments in excess of fair compensation for completed services. Notwithstanding the exercise of the State's right to terminate this Grant Contract for cause, the Grantee shall not be relieved of liability to the State for damages sustained by virtue of any breach of this Grant Contract by the Grantee.
7. Subcontracting. The Grantee shall not assign this Grant Contract or enter into a subcontract for any of the services performed under this Grant Contract without obtaining the prior written approval of the State. If such subcontracts are approved by the State, each shall contain, at a minimum, sections of this Grant Contract pertaining to "Conflicts of Interest," "Lobbying," "Nondiscrimination," "Public Accountability," "Public Notice," and "Records" (as identified by the section headings). Notwithstanding any use of approved subcontractors, the Grantee shall remain responsible for all work performed.
8. Conflicts of Interest. The Grantee warrants that no part of the total Grant Contract Amount shall be paid directly or indirectly to an employee or official of the State of Tennessee as wages, compensation, or gifts in exchange for acting as an officer, agent, employee, subcontractor, or consultant to the Grantee in connection

with any work contemplated or performed relative to this Grant Contract.

9. Lobbying. The Grantee certifies, to the best of its knowledge and belief, that:

- a. No federally appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any federal contract, the making of any federal grant, the making of any federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any federal contract, grant, loan, or cooperative agreement.
- b. If any funds other than federally appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this contract, grant, loan, or cooperative agreement, the Grantee shall complete and submit Standard Form-LLL, "Disclosure of Lobbying Activities," in accordance with its instructions.
- c. The Grantee shall require that the language of this certification be included in the award documents for all sub-awards at all tiers (including subcontracts, sub-grants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into and is a prerequisite for making or entering into this transaction imposed by 31 U.S.C. § 1352.

10. Communications and Contacts. All instructions, notices, consents, demands, or other communications required or contemplated by this Grant Contract shall be in writing. All instructions, notices, consents, demands, or other communications shall be considered effectively given upon receipt or recipient confirmation as may be required..

11. Subject to Funds Availability. This Grant Contract is subject to the appropriation and availability of State or Federal funds. In the event that the funds are not appropriated or are otherwise unavailable, the State reserves the right to terminate this Grant Contract upon written notice to the Grantee. The State's right to terminate this Grant Contract due to lack of funds is not a breach of this Grant Contract by the State. Upon receipt of the written notice, the Grantee shall cease all work associated with the Grant Contract. Should such an event occur, the Grantee shall be entitled to compensation for all satisfactory and authorized services completed as of the termination date. Upon such termination, the Grantee shall have no right to recover from the State any actual, general, special, incidental, consequential, or any other damages whatsoever of any description or amount.

12. Nondiscrimination. The Grantee hereby agrees, warrants, and assures that no person shall be excluded from participation in, be denied benefits of, or be otherwise subjected to discrimination in the performance of this Grant Contract or in the employment practices of the Grantee on the grounds of handicap or disability, age, race, color, religion, sex, national origin, or any other classification protected by federal, Tennessee state constitutional, or statutory law. The Grantee shall, upon request, show proof of nondiscrimination and shall post in conspicuous places, available to all employees and applicants, notices of nondiscrimination.

13. HIPAA Compliance. The State and the Grantee shall comply with obligations under the Health Insurance Portability and Accountability Act of 1996 (HIPAA), Health Information Technology for Economic and Clinical Health Act (HITECH) and any other relevant laws and regulations regarding privacy (collectively the "Privacy Rules"). The obligations set forth in this Section shall survive the termination of this Grant Contract.

- a. The Grantee warrants to the State that it is familiar with the requirements of the Privacy Rules and will comply with all applicable HIPAA requirements in the course of this Grant Contract.
- b. The Grantee warrants that it will cooperate with the State, including cooperation and coordination with State privacy officials and other compliance officers required by the Privacy Rules, in the course of

performance of this Grant Contract so that both parties will be in compliance with the Privacy Rules.

- c. The State and the Grantee will sign documents, including but not limited to business associate agreements, as required by the Privacy Rules and that are reasonably necessary to keep the State and the Grantee in compliance with the Privacy Rules. This provision shall not apply if information received by the State under this Grant Contract is NOT “protected health information” as defined by the Privacy Rules, or if the Privacy Rules permit the State to receive such information without entering into a business associate agreement or signing another such document.

- 14. Public Accountability.** If the Grantee is subject to Tenn. Code Ann. § 8-4-401 *et seq.*, or if this Grant Contract involves the provision of services to citizens by the Grantee on behalf of the State, the Grantee agrees to establish a system through which recipients of services may present grievances about the operation of the service program. The Grantee shall also display in a prominent place, located near the passageway through which the public enters in order to receive Grant supported services, a sign at least eleven inches (11") in height and seventeen inches (17") in width stating:

NOTICE: THIS AGENCY IS A RECIPIENT OF TAXPAYER FUNDING. IF YOU OBSERVE AN AGENCY DIRECTOR OR EMPLOYEE ENGAGING IN ANY ACTIVITY WHICH YOU CONSIDER TO BE ILLEGAL, IMPROPER, OR WASTEFUL, PLEASE CALL THE STATE COMPTROLLER’S TOLL-FREE HOTLINE: 1-800-232-5454.

The sign shall be on the form prescribed by the Comptroller of the Treasury. The Grantor State Agency shall obtain copies of the sign from the Comptroller of the Treasury, and upon request from the Grantee, provide Grantee with any necessary signs.

- 15. Public Notice.** All notices, informational pamphlets, press releases, research reports, signs, and similar public notices prepared and released by the Grantee in relation to this Grant Contract shall include the statement, “This project is funded under a grant contract with the State of Tennessee.” All notices by the Grantee in relation to this Grant Contract shall be approved by the State.

- 16. Licensure.** The Grantee, its employees, and any approved subcontractor shall be licensed pursuant to all applicable federal, state, and local laws, ordinances, rules, and regulations and shall upon request provide proof of all licenses.

- 17. Records.** The Grantee and any approved subcontractor shall maintain documentation for all charges under this Grant Contract. The books, records, and documents of the Grantee and any approved subcontractor, insofar as they relate to work performed or money received under this Grant Contract, shall be maintained in accordance with applicable Tennessee law. In no case shall the records be maintained for a period of less than five (5) full years from the date of the final payment. The Grantee’s records shall be subject to audit at any reasonable time and upon reasonable notice by the Grantor State Agency, the Comptroller of the Treasury, or their duly appointed representatives.

The records shall be maintained in accordance with Governmental Accounting Standards Board (GASB) Accounting Standards or the Financial Accounting Standards Board (FASB) Accounting Standards Codification, as applicable, and any related AICPA Industry Audit and Accounting guides.

In addition, documentation of grant applications, budgets, reports, awards, and expenditures will be maintained in accordance with U.S. Office of Management and Budget’s *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*.

Grant expenditures shall be made in accordance with local government purchasing policies and procedures and purchasing procedures for local governments authorized under state law.

The Grantee shall also comply with any recordkeeping and reporting requirements prescribed by the Tennessee Comptroller of the Treasury.

The Grantee shall establish a system of internal controls that utilize the COSO Internal Control - Integrated Framework model as the basic foundation for the internal control system. The Grantee shall incorporate any additional Comptroller of the Treasury directives into its internal control system.

Any other required records or reports which are not contemplated in the above standards shall follow the

format designated by the head of the Grantor State Agency, the Central Procurement Office, or the Commissioner of Finance and Administration of the State of Tennessee.

18. Monitoring. The Grantee's activities conducted and records maintained pursuant to this Grant Contract shall be subject to monitoring and evaluation by the State, the Comptroller of the Treasury, or their duly appointed representatives.
19. Progress Reports. The Grantee shall submit brief, periodic, progress reports to the State as requested.
20. Annual and Final Reports. The Grantee shall submit, within three (3) months of the conclusion of each year of the Term, an annual report. For grant contracts with a term of less than one (1) year, the Grantee shall submit a final report within three (3) months of the conclusion of the Term. For grant contracts with multiyear terms, the final report will take the place of the annual report for the final year of the Term. The Grantee shall submit annual and final reports to the Grantor State Agency. At minimum, annual and final reports shall include: (a) the Grantee's name; (b) the Grant Contract's identification number, Term, and total amount; (c) a narrative section that describes the program's goals, outcomes, successes and setbacks, whether the Grantee used benchmarks or indicators to determine progress, and whether any proposed activities were not completed; and (d) other relevant details requested by the Grantor State Agency. Annual and final report documents to be completed by the Grantee shall appear on the Grantor State Agency's website or as an attachment to the Grant Contract.
21. Audit Report. The Grantee shall be audited in accordance with applicable Tennessee law.
- If the Grantee is subject to an audit under this provision, then the Grantee shall complete Attachment **A**.
- When a federal single audit is required, the audit shall be performed in accordance with U.S. Office of Management and Budget's *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*.
- A copy of the audit report shall be provided to the Comptroller by the licensed, independent public accountant. Audit reports shall be made available to the public.
22. Procurement. If other terms of this Grant Contract allow reimbursement for the cost of goods, materials, supplies, equipment, or contracted services, such procurement shall be made on a competitive basis, including the use of competitive bidding procedures, where practical. The Grantee shall maintain documentation for the basis of each procurement for which reimbursement is paid pursuant to this Grant Contract. In each instance where it is determined that use of a competitive procurement method is not practical, supporting documentation shall include a written justification for the decision and for use of a non-competitive procurement. If the Grantee is a subrecipient, the Grantee shall comply with 2 C.F.R. §§ 200.317—200.326 when procuring property and services under a federal award.
- The Grantee shall obtain prior approval from the State before purchasing any equipment under this Grant Contract.
- For purposes of this Grant Contract, the term "equipment" shall include any article of nonexpendable, tangible, personal property having a useful life of more than one year and an acquisition cost which equals or exceeds five thousand dollars (\$5,000.00).
23. Strict Performance. Failure by any party to this Grant Contract to insist in any one or more cases upon the strict performance of any of the terms, covenants, conditions, or provisions of this Grant Contract is not a waiver or relinquishment of any term, covenant, condition, or provision. No term or condition of this Grant Contract shall be held to be waived, modified, or deleted except by a written amendment signed by the parties.
24. Independent Contractor. The parties shall not act as employees, partners, joint venturers, or associates of one another in the performance of this Grant Contract. The parties acknowledge that they are independent contracting entities and that nothing in this Grant Contract shall be construed to create a principal/agent relationship or to allow either to exercise control or direction over the manner or method by which the other transacts its business affairs or provides its usual services. The employees or agents of one party shall not be deemed or construed to be the employees or agents of the other party for any purpose whatsoever.

25. Limitation of State's Liability. The State shall have no liability except as specifically provided in this Grant Contract. In no event will the State be liable to the Grantee or any other party for any lost revenues, lost profits, loss of business, loss of grant funding, decrease in the value of any securities or cash position, time, money, goodwill, or any indirect, special, incidental, punitive, exemplary or consequential damages of any nature, whether based on warranty, contract, statute, regulation, tort (including but not limited to negligence), or any other legal theory that may arise under this Grant Contract or otherwise. The State's total liability under this Grant Contract (including any exhibits, schedules, amendments or other attachments to the Contract) or otherwise shall under no circumstances exceed the Maximum Liability originally established in Section C.1 of this Grant Contract. This limitation of liability is cumulative and not per incident.
26. Force Majeure. "Force Majeure Event" means fire, flood, earthquake, elements of nature or acts of God, wars, riots, civil disorders, rebellions or revolutions, acts of terrorism or any other similar cause beyond the reasonable control of the party except to the extent that the non-performing party is at fault in failing to prevent or causing the default or delay, and provided that the default or delay cannot reasonably be circumvented by the non-performing party through the use of alternate sources, workaround plans or other means. A strike, lockout or labor dispute shall not excuse either party from its obligations under this Grant Contract. Except as set forth in this Section, any failure or delay by a party in the performance of its obligations under this Grant Contract arising from a Force Majeure Event is not a default under this Grant Contract or grounds for termination. The non-performing party will be excused from performing those obligations directly affected by the Force Majeure Event, and only for as long as the Force Majeure Event continues, provided that the party continues to use diligent, good faith efforts to resume performance without delay. The occurrence of a Force Majeure Event affecting Grantee's representatives, suppliers, subcontractors, customers or business apart from this Grant Contract is not a Force Majeure Event under this Grant Contract. Grantee will promptly notify the State of any delay caused by a Force Majeure Event (to be confirmed in a written notice to the State within one (1) day of the inception of the delay) that a Force Majeure Event has occurred, and will describe in reasonable detail the nature of the Force Majeure Event. If any Force Majeure Event results in a delay in Grantee's performance longer than forty-eight (48) hours, the State may, upon notice to Grantee: (a) cease payment of the fees until Grantee resumes performance of the affected obligations; or (b) immediately terminate this Grant Contract or any purchase order, in whole or in part, without further payment except for fees then due and payable. Grantee will not increase its charges under this Grant Contract or charge the State any fees other than those provided for in this Grant Contract as the result of a Force Majeure Event.
27. Tennessee Department of Revenue Registration. The Grantee shall comply with all applicable registration requirements contained in Tenn. Code Ann. §§ 67-6-601 – 608. Compliance with applicable registration requirements is a material requirement of this Grant Contract.
28. Charges to Service Recipients Prohibited. The Grantee shall not collect any amount in the form of fees or reimbursements from the recipients of any service provided pursuant to this Grant Contract.
29. No Acquisition of Equipment or Motor Vehicles. This Grant Contract does not involve the acquisition and disposition of equipment or motor vehicles acquired with funds provided under this Grant Contract.
30. State and Federal Compliance. The Grantee shall comply with all applicable state and federal laws and regulations in the performance of this Grant Contract. The U.S. Office of Management and Budget's Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards is available here: http://www.ecfr.gov/cgi-bin/text-idx?SID=c6b2f053952359ba94470ad3a7c1a975&tpl=/ecfrbrowse/Title02/2cfr200_main_02.tpl
31. Governing Law. This Grant Contract shall be governed by and construed in accordance with the laws of the State of Tennessee, without regard to its conflict or choice of law rules. The Grantee agrees that it will be subject to the exclusive jurisdiction of the courts of the State of Tennessee in actions that may arise under this Grant Contract. The Grantee acknowledges and agrees that any rights or claims against the State of Tennessee or its employees hereunder, and any remedies arising there from, shall be subject to and limited to those rights and remedies, if any, available under Tenn. Code Ann. §§ 9-8-101 through 9-8-408.
32. Completeness. This Grant Contract is complete and contains the entire understanding between the parties relating to the subject matter contained herein, including all the terms and conditions agreed to by the parties. This Grant Contract supersedes any and all prior understandings, representations, negotiations, or agreements between the parties, whether written or oral.

33. Severability. If any terms and conditions of this Grant Contract are held to be invalid or unenforceable as a matter of law, the other terms and conditions shall not be affected and shall remain in full force and effect. To this end, the terms and conditions of this Grant Contract are declared severable.

34. Headings. Section headings are for reference purposes only and shall not be construed as part of this Grant Contract.

35. Iran Divestment Act. The requirements of Tenn. Code Ann. § 12-12-101, *et seq.*, addressing contracting with persons as defined at Tenn. Code Ann. §12-12-103(5) that engage in investment activities in Iran, shall be a material provision of this Grant Contract. The Grantee certifies, under penalty of perjury, that to the best of its knowledge and belief that it is not on the list created pursuant to Tenn. Code Ann. § 12-12-106.

36. Debarment and Suspension. The Grantee certifies, to the best of its knowledge and belief, that it, its current and future principals, its current and future subcontractors and their principals:

- a. are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any federal or state department or agency;
- b. have not within a three (3) year period preceding this Grant Contract been convicted of, or had a civil judgment rendered against them from commission of fraud, or a criminal offence in connection with obtaining, attempting to obtain, or performing a public (federal, state, or local) transaction or grant under a public transaction; violation of federal or state antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification, or destruction of records, making false statements, or receiving stolen property;
- c. are not presently indicted or otherwise criminally or civilly charged by a government entity (federal, state, or local) with commission of any of the offenses detailed in section b. of this certification; and
- d. have not within a three (3) year period preceding this Grant Contract had one or more public transactions (federal, state, or local) terminated for cause or default.

The Grantee shall provide immediate written notice to the State if at any time it learns that there was an earlier failure to disclose information or that due to changed circumstances, its principals or the principals of its subcontractors are excluded or disqualified, or presently fall under any of the prohibitions of sections a-d.

37. Confidentiality of Records. Strict standards of confidentiality of records and information shall be maintained in accordance with applicable state and federal law. All material and information, regardless of form, medium or method of communication, provided to the Grantee by the State or acquired by the Grantee on behalf of the State that is regarded as confidential under state or federal law shall be regarded as "Confidential Information." Nothing in this Section shall permit Grantee to disclose any Confidential Information, regardless of whether it has been disclosed or made available to the Grantee due to intentional or negligent actions or inactions of agents of the State or third parties. Confidential Information shall not be disclosed except as required or permitted under state or federal law. Grantee shall take all necessary steps to safeguard the confidentiality of such material or information in conformance with applicable state and federal law.

The obligations set forth in this Section shall survive the termination of this Grant Contract.

38. Conflicting Terms and Conditions. Should any of these special terms and conditions conflict with any other terms and conditions of this Grant Contract, the special terms and conditions shall be subordinate to the Grant Contract's other terms and conditions.

Certification by the designated signing authority for the Grantee

The designated signing authority certifies that, to the best of their knowledge, the Grantee will comply with the above

statement of assurances.

_____ PRINTED NAME	_____ TITLE
_____ SIGNATURE	_____ DATE

ATTACHMENT **A**

Parent Child Information

Send completed documents as a PDF file to cpo.auditnotice@tn.gov. ***The Grantee should submit only one, completed "Parent Child Information" document to the State during the Grantee's fiscal year if the Grantee indicates it is subject to an audit on the "Notice of Audit Report" document.***

"Parent" means an entity whose IRS filing contains the information of at least one other entity.

"Child" means an entity whose information is contained in another entity's IRS filing.

Grantee's Edison Vendor ID number:

Is **Grantee Legal Entity Name** a parent? Yes ☐ No ☐

If yes, provide the name and Edison Vendor ID number, if applicable, of any child entities.

Is **Grantee Legal Entity Name** a child? Yes ☐ No ☐

If yes, complete the fields below.

Parent entity's name: _____

Parent entity's tax identification number: _____

Note: If the parent entity's tax identification number is a social security number, this form must be submitted via US mail to:

Central Procurement Office, Grants Program Manager
3rd Floor, WRS Tennessee Tower
312 Rosa L Parks Avenue
Nashville, TN 37243

Parent entity's contact information

Name of primary contact person: _____

Address: _____

Phone number: _____

Email address: _____

Parent entity's Edison Vendor ID number, if applicable: _____

IX. Administrative Business Matters

A. Chief of Staff - Dr. Nakia Towns Edwards

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

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Bryan Johnson
Superintendent

FROM: Dr. Nakia Towns
Deputy Superintendent

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

DATE: September 17, 2020

RE: First Reading
Proposed Policy Revisions

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

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

This addition is presented for Board approval upon a second and final reading at the October regular session.

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

Hamilton County Board of Education

Monitoring: Review: Annually in February	Descriptor Term: Harassment/Sexual Harassment and Discrimination	Descriptor Code: 5.502	Issued Date: 08/16/18
		Rescinded:	Revised: 09/17/20

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

~~It is the policy of the Hamilton County School System to maintain a learning and working environment that is free from harassment of any type. The school system prohibits any form of sexual harassment or harassment based upon age, religion, disability, or race/national origin.~~

It shall be a violation of this policy ~~for any student, staff member or member of the public, during any school related activity or during any education sponsored event, whether in a building or other property being used or operated by the Hamilton County School System, to engage in any form of harassment.~~

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

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

I. Harassment/Discrimination Defined

It is the policy of the Hamilton County Board of Education ~~not to provide a work environment free from discriminate and harassment~~ on the basis of sex, sexual orientation, gender identity, gender expression or appearance, race, national origin, color, creed, religion, age, marital status, or disability ~~in its educational programs, activities, or employment policies as required by the herein referenced federal statutes.~~

Employee discrimination/harassment will not be tolerated.

~~Discrimination/harassment will not be tolerated. Discrimination/harassment is defined as conduct, advances, gestures or words either written or spoken of a sexual, racial, ethnic or religious nature or based on a disability which:~~

- ~~1. Unreasonably interferes with the individual's work performance, or education; or~~
- ~~2. Creates an intimidating, hostile or offensive work, or academic environment; or~~
- ~~3. Implies that submission to such conduct is made an explicit or implicit term of employment or education; or~~
- ~~4. Implies that submission to or rejection of such conduct will be used as a basis for an employment or educational decision affecting the harassed individual.~~

II. Sexual Harassment Defined and Prohibited

A. ~~Sexual harassment consists of~~ Unwelcome sexual advances, requests for sexual favors, ~~sexually motivated physical conduct~~, or other verbal or physical conduct or communication of a sexual nature ~~constitute sexual harassment~~ when:

1. Submission to that conduct or communication is made a term or condition, either explicitly ~~or implicitly~~, of obtaining or retaining employment; or ~~of obtaining an education; or~~
2. Submission to or rejection of that conduct or communication by an individual is used as a factor in decisions affecting that individual's employment ~~or education~~; or
3. That conduct or communication has the purpose of effect of substantially or unreasonably interfering with an individual's employment ~~or education~~ or creating an intimidating, hostile, or offensive employment ~~or education~~ environment.²

~~Any sexual harassment as defined when perpetrated on any student or employee will be treated as sexual harassment under this policy.~~

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

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

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

III. Reporting Procedures

Any ~~person~~ employee who believes he or she has been the victim of harassment/~~or~~ sexual harassment ~~or discrimination, by a student or an employee of the school system,~~ or any third person with knowledge or belief of conduct which may constitute harassment/~~or~~ sexual harassment ~~or discrimination~~, should report the alleged acts immediately to an appropriate school system official as designated by this policy. Reports shall be made to the immediate supervisor except when the immediate supervisor is the offending party. If the immediate supervisor is the offending party, the report may be made to the Office of the Superintendent or the Human Resource Office at 3074 Hickory Valley Road, Chattanooga, TN 37421 or by calling (423) 498-7056 immediately.

~~Student to student complaints should be reported to the Chief Equity Officer at 3074 Hickory Valley Road, Chattanooga, TN 37421 or by calling (423) 498-7022. If a complaint made by a student is given verbally, the principal shall transcribe it to a written form within twenty-four (24) hours and forward it to the Chief Equity Officer under a confidential cover.~~

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

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

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

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

IV. Investigation and Recommendation

By authority of the school system, the Superintendent or his/~~her~~ designee, upon receipt of a report or complaint alleging harassment/~~or~~ sexual harassment or **discrimination**, shall immediately authorize an investigation. This investigation shall be conducted by school system officials or by a third party designated by the Board of Education. The party making the investigation shall provide a written report of the status of the investigation within twenty (20) working days

to the Superintendent and Deputy Superintendent. The twenty (20) day period may be extended by the Superintendent or Board of Education if the investigation warrants the extension.

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

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

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

V. School District Action

- A. Upon receipt of a recommendation that the complaint is valid, the school system shall take such action as is appropriate based on the results of the investigation.
- B. The result of the investigation for each complaint filed under these procedures shall be reported in writing to the complainant by the school system. The report shall document any disciplinary action taken as a result of the complaint.
- C. The school system shall take such other steps as are necessary to prevent recurrence of the harassment/sexual harassment or discrimination.
- D. The school system shall keep the complainant informed of the status of the complaint.
- E. The school system shall not enter into, or require a complainant or to enter into, a non-disclosure agreement during a settlement, or as a prerequisite to settlement, for any act of sexual misconduct, including, but not limited to, sexual harassment or sexual assault.¹

VI. Reprisal

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

~~As an example of prohibited retaliation, the District staff may not, because of a parent or guardian's protected activity, fail to provide the parent or guardian information concerning his or her child.~~

VII. Non-Harassment/False Accusations

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

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

VIII. Right to Alternative Complaint Procedures

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

~~IX. Sexual Harassment as Sexual Abuse~~

~~Under certain circumstances, sexual harassment may constitute sexual abuse under Tennessee Law. In such situations, the school system shall comply with Tennessee Law regarding the reporting of suspected abuse to appropriate authorities.~~

IX. Employment Discipline

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

XI. Policy Distribution

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

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Legal References:

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

Cross References:

b. Board Policy 6.3041 - Title IX and Sexual Harassment

Hamilton County Board of Education

Monitoring: Review: Annually	Descriptor Term: Title IX & Sexual Harassment	Descriptor Code: 6.3041	Issued Date: 09/17/20
		Rescinded:	Revised:

General

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

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

All employees shall receive training on complying with this policy and federal law.⁴

TITLE IX COORDINATOR⁵

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

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

Title: Title IX Coordinator

Mailing address: 1161 West 40th Street Room 310

Phone number: (423) 498-7221

DEFINITIONS⁴

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

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

"Sexual harassment" is conduct on the basis of sex that satisfies one or more of the following:³

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

2. Unwelcome conduct determined by a reasonable person to be so severe, pervasive, and objectively offensive that it effectively denies a person equal access to the education program or activity; or
3. Sexual assault,⁶ dating violence,⁷ domestic violence,⁸ or stalking⁹ as defined in state and federal law.

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

1. Sexually suggestive remarks;
2. Verbal harassment or abuse;
3. Sexually suggestive pictures;
4. Sexually suggestive gesturing;
5. Harassing or sexually suggestive or offensive messages that are written or electronic;
6. Subtle or direct propositions for sexual favors; and
7. Touching of a sexual nature.

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

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

1. Counseling;
2. Course modifications;
3. Schedule changes; and
4. Increased monitoring or supervision.

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

GRIEVANCE PROCESS

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

1. Promptly contact the complainant to discuss the availability of supportive measures;
2. Consider the complainant’s wishes with respect to supportive measures;
3. Inform the complainant of the availability of supportive measures; and
4. Explain the process for filing a formal complaint.¹⁰

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

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

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

Complaints

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

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

Upon receipt of a formal complaint, the Title IX Coordinator shall promptly:¹⁴

1. Provide written notice of the allegations, and the grievance process to all known parties to give the respondent time to prepare a response before an initial interview;
2. Inform the parties of the prohibition against making false statement or knowingly submitting false information;
3. Inform the parties that they may have an advisor of their choosing present during any subsequent meetings;
4. Notify parents and/or guardians that they are entitled to participate; and
5. Offer supportive measures in an equitable manner to both parties.

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

Investigations¹⁶

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

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

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

All investigations shall:

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

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

Determination of Responsibility¹⁹

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

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

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

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

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

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

APPEALS²²

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

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

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

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

RETALIATION²³

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

Legal References:

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

Cross References:

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

X. Board Matters

A. **Teachers/Heroic Efforts - Calendar Recommendation - Joe Smith and Tiffanie Robinson

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

MEMORANDUM

TO: Hamilton County Board of Education

FROM: Joe Smith and Tiffanie Robinson, Board Members

DATE: September 17, 2020

RE: **Teachers/Heroic Efforts - 2020-2021 Calendar Adjustments for Consideration**

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

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

- **October 9, 2020** - No school for staff or students (Stockpiled day)*
 - o *Previously scheduled as regular school day*
 - o *Friday before Fall Break*
 - o *A reduced number of childcare sites will be open, and locations will be determined based on staff availability.*

- **November 11, 2020** - Remote Day (No synchronous learning required)
 - o *Previously scheduled early release day, half-day for students*

- o *Teachers can choose to work remotely or in the building*
- o *11 childcare sites will be open*
- **November 23-24, 2020** - No school for staff or students (Two stockpiled days)*
 - o *Previously scheduled as regular school days*
 - o *Thanksgiving week*
 - o *No childcare sites will be open*
- **December 18, 2020** - Remote Day (No synchronous learning required)
 - o *Previously scheduled early release day, half-day for students*
 - o *Teachers can choose to work remotely or in the building*
 - o *11 childcare sites will be open*
- **February 3, 2021** - Remote Day (No synchronous learning required)
 - o *Previously scheduled early release day, half-day for students*
 - o *Teachers can choose to work remotely or in the building*
 - o *11 childcare sites will be open*

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

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

XI. Information Only

A. Legal Services Report



**HAMILTON
COUNTY
SCHOOLS**

**Hamilton County Department of Education
Operations Office
3074 Hickory Valley Rd
Chattanooga, TN 37421
(423) 498-7023**

Memorandum

To: Hamilton County Board of Education

Bryan Johnson, Ed.D.
Superintendent

From: Dr. Justin Robertson, Ed.D.
Chief Operations Officer

Date: September 17, 2020

Re: August 2020 Legal Services Summary

The following reflects the legal fees paid for the month of July.

Bennett & DeCamp, PLLC (retainer)	20,000.00
TOTAL	\$20,000.00

XII. Adjourn