

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Regular Session
April 15, 2021 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 - Mrs. Robin Bambrey, Principal of Hardy Elementary School

V. Exemplars of Excellence

A. Ashley Wilson, named the NAESP TN Principal of the year and Jamelie Johns, named the NAESP TN Assistant Principal of the Year - Dr. Neelie Parker and Dr. Robert Sharpe

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
Dr. Robert Sharpe, Learning Community Superintendent

DATE: April 15, 2021

RE: Recognitions

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

Ashley Wilson, named the NAESP TN Principal of the Year and Jamelie Johns, named the NAESP TN Assistant Principal of the Year.

HAMILTON COUNTY DEPARTMENT OF EDUCATION
3074 Hickory Valley Road
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Ashley Wilson, named the NAESP TN Principal of the Year and Jamelie Johns, named the NAESP TN Assistant Principal of the Year.

B. Lookout Valley Middle High School Student Tavo'scia Jaquan (TJ) Arnold - Silver Medal - USA
Boxing National Championships - Joe Smith and Dr. Robert Sharpe

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

MEMORANDUM

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

FROM: Mr. Joe Smith, School Board District 3
Dr. Robert Sharpe, Community Superintendent

DATE: April 15, 2021

RE: Request to recognize Lookout Valley Middle High School student Tavo's'cia
Arnold

The Hamilton County Department of Education is pleased to recognize Tavo's'cia Jaquan Arnold.

TJ competed in Shreveport, Louisiana at the USA Boxing National Championships where he received a silver medal making him an alternate for the USA Pan-American games this fall. He will train in Colorado Springs, Colorado and travel overseas representing the USA Boxing Team.

TJ is a senior at Lookout Valley Middle High School and has a 2.408 GPA.

VI. Board Member Disclaimer Statement - I declare that I have a [spouse, parent, grandparent, child, sibling, aunt, uncle, nephew, niece, relation-in-law or member of my household] who works for the school system and that the Board's vote on [budget, policies, etc.] may have an effect on my relative's employment. Even so, I hereby certify that I will cast my vote in the best interest of the school system.

VII. Board Matters

A. **2021-2022 Budget Approval Request



**HAMILTON
COUNTY
SCHOOLS**

Hamilton County Department of Education
3074 Hickory Valley Rd
Chattanooga, TN 37421
(423) 498-7020

Memorandum

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

From: Mary Ellen Heuton, CPA
Chief Financial Officer

Date: April 15, 2021

Re: Approval of Fiscal Year 2022 Budget for Presentation to the Hamilton County Commission

Board approval is recommended for the FY 2022 Budget presentation to the Hamilton County Commission. The proposed budget for each fund is summarized below. The detailed information supporting the budgets for each fund was provided to the Board and made available online for the public during the Board work session that took place on March 29, 2021. All budget documents are located at <https://www.hcde.org/fy2022>

| Fund Description | FY 2022 Budget |
|-----------------------------|-----------------------|
| General Purpose School Fund | \$434,336,378 |
| Federal Programs Fund | \$28,496,349 |
| Food Service Fund | \$21,758,322 |
| Self-Funded Programs Fund | \$7,367,714 |

The attached document provides details of the General Purpose School Fund FY 2022 budget by State function, which is the format reported to the Hamilton county Commission and State of Tennessee.

| <i>Function</i> | <i>Function Description</i> | FY 21 Amended Positions | FY 21 Amended Budget | FY 21 Amended Budget | FY 22 Proposed Positions | FY 22 Proposed Budget | FY 22 Proposed Budget |
|--------------------|-------------------------------------|-------------------------|-----------------------|----------------------|--------------------------|-----------------------|-----------------------|
| 71100 | Regular Education Instruction | 2,821.20 | \$ 212,802,996 | 49.03% | 2,824.10 | \$ 216,688,988 | 49.89% |
| 71200 | Special Education Instruction | 600.30 | \$ 39,722,296 | 9.15% | 608.80 | \$ 40,504,155 | 9.33% |
| 71300 | CTE Instructional | 114.00 | \$ 9,318,322 | 2.15% | 111.50 | \$ 9,241,261 | 2.13% |
| 72110 | Attendance | 34.00 | \$ 2,621,107 | 0.60% | 32.00 | \$ 2,798,557 | 0.64% |
| 72120 | Health Services | 84.50 | \$ 4,968,488 | 1.14% | 84.50 | \$ 5,091,939 | 1.17% |
| 72130 | Other Student Support | 137.00 | \$ 12,869,777 | 2.97% | 140.10 | \$ 12,856,141 | 2.96% |
| 72210 | Reg Ed Instruction Support | 107.00 | \$ 15,239,494 | 3.51% | 107.00 | \$ 12,639,292 | 2.91% |
| 72220 | Special Ed Instruction Support | 38.00 | \$ 3,376,363 | 0.78% | 38.00 | \$ 3,565,344 | 0.82% |
| 72230 | CTE Instructional Support | 2.00 | \$ 250,818 | 0.06% | 2.00 | \$ 254,677 | 0.06% |
| 72250 | Educational Technology | 34.00 | \$ 6,528,162 | 1.50% | 34.00 | \$ 5,749,457 | 1.32% |
| 72310 | Board Of Education | 10.00 | \$ 6,161,665 | 1.42% | 10.00 | \$ 6,621,035 | 1.52% |
| 72320 | Director Of Schools | 21.00 | \$ 2,489,315 | 0.57% | 20.00 | \$ 2,645,989 | 0.61% |
| 72410 | Office Of The Principal | 340.00 | \$ 28,391,529 | 6.54% | 339.50 | \$ 29,105,910 | 6.70% |
| 72510 | Fiscal Services | 36.50 | \$ 3,365,594 | 0.78% | 36.00 | \$ 3,412,069 | 0.79% |
| 72520 | Human Resources/Personnel | 18.50 | \$ 2,133,417 | 0.49% | 19.50 | \$ 2,150,319 | 0.50% |
| 72610 | Operation Of Plant | 13.00 | \$ 25,845,651 | 5.95% | 13.00 | \$ 25,882,636 | 5.96% |
| 72620 | Maintenance Of Plant | 89.00 | \$ 9,851,652 | 2.27% | 89.00 | \$ 9,768,168 | 2.25% |
| 72710 | Transportation | 34.50 | \$ 19,560,227 | 4.51% | 34.50 | \$ 20,333,227 | 4.68% |
| 72810 | Central And Other | 3.00 | \$ 474,492 | 0.11% | 3.00 | \$ 422,596 | 0.10% |
| 73300 | Community Services | 6.00 | \$ 548,676 | 0.13% | 6.00 | \$ 559,982 | 0.13% |
| 73400 | Early Childhood Education | 46.50 | \$ 3,031,910 | 0.70% | 45.50 | \$ 2,933,149 | 0.68% |
| 76100 | Regular Capital Outlay | - | \$ 200,000 | 0.05% | - | \$ 200,000 | 0.05% |
| 99100 | Operating Transfers | - | \$ 30,968 | 0.01% | - | - | 0.00% |
| 99991 | Transfer to Capital Maintenance | - | \$ 3,000,000 | 0.69% | - | \$ 3,000,000 | 0.69% |
| 99992 | Transfer to Charter Schools | - | \$ 14,375,622 | 3.31% | - | \$ 16,936,487 | 3.90% |
| 99993 | Transfer to County Debt Service | - | \$ 975,000 | 0.22% | - | \$ 975,000 | 0.22% |
| 99994 | Transfer to Unassigned Fund Balance | - | \$ 5,901,347 | 1.36% | - | - | 0.00% |
| Grand Total | | 4,590.00 | \$ 434,034,888 | 100.00% | 4,598.00 | \$ 434,336,378 | 100.00% |

B. **Proposed Schedule of Sessions 2021-2022 - Dr. Bryan Johnson

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

MEMORANDUM

TO: Hamilton County Board of Education
FROM: Dr. Bryan Johnson, Superintendent
DATE: April 15, 2021
RE: 2021-2022 Schedule of Sessions

I recommend the attached FY 2021-2021 Schedule of Sessions for Board approval.

**HAMILTON COUNTY BOARD OF EDUCATION
PROPOSED SCHEDULE OF SESSIONS
SCHOOL YEAR
2021-2022**

**EXECUTIVE SESSION = ROLL CALL AT 5:00 P.M.
NO EXECUTIVE SESSION = ROLL CALL AT 5:30 P.M.**

Regular SessionBoard Room..... July 15, 2021

Regular SessionBoard Room.....August 19, 2021

Quarterly SessionBoard Room.....September 16, 2021

Regular SessionBoard Room.....October 21, 2021

Regular SessionBoard Room.....November 11, 2021*

Quarterly SessionBoard Room.....December 9, 2021*

Regular SessionBoard Room.....January 20, 2022*

Regular SessionBoard Room.....February 17, 2022

Quarterly SessionBoard Room..... March 17, 2022

Regular SessionBoard Room.....April 21, 2022

Regular SessionBoard Room.....May 12, 2022*

Quarterly SessionBoard Room.....June 16, 2022

***Revised dates to the second Thursday of the respective months.**

Agenda Review Sessions will be held on Monday prior to each Thursday Board Meeting. *The January 2022 agenda review session will be January 18, 2022.

C. **Hamilton County Project 18-07-01/03-New CSLA - Justin Witt

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

MEMORANDUM

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

FROM: Justin Witt

DATE: April 15, 2021

RE: **Hamilton County Project 18-07-01.03-New CSLA**

Bids were received by the Hamilton County purchasing department at 1:00 P.M. on April 13, 2021 for the new CSLA project. The apparent low bidder was TriCon Inc. in the amount of \$30,690,000.00

I recommend approval.

Attachments: DH&W Recommendation
Bid Tabulation

April 14, 2021

Jerald Carpenter
Director of Procurement
Hamilton County Procurement Department
McDaniel Building
455 N. Highland Park Avenue
Chattanooga, TN 37404



Regarding: HC Project No. 18-07-01.03
CSLA at Lakeside Bids for Construction
Recommendation to Award Contract

Dear Mr. Carpenter,

Bids for the Additions, Renovations and Site Work for CSLA at Lakeside were received by the Hamilton County Department of Procurement April 13th, 2021 at 1:00 PM local time. We received bids from P&C Construction, The Christman Company and TriCon, Incorporated. All three have recently successfully completed jobs for Hamilton County and Hamilton County Schools. I have attached our Bid Summary recording the results of that Bid.

There were no alternates and based upon the Bid results, and our review of the Bid submittal, we recommend Hamilton County Procurement accept TriCon, Incorporated's Bid of \$30,690,000.00 (Thirty million, sixty hundred ninety thousand dollars).

Thank you.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Andrew Hausler', with a stylized flourish at the end.

Andrew C. Hausler, AIA
Partner, DH&W Architects

copy w/ attachments: J. Witt, A. Friday, file



**CSLA at Lakeside
Bid Tabulation**

HC Project No. 18-07-01.03

April 13 2021 -1:00 PM **Virtual Opening** McDaniel Building, 455 N. Highland Park Avenue, Chattanooga, TN

Call 1-833-934-2272

Participant Code 932378, state name and company after prompt

| Contractor Name: | P&C Construction | Christman Company | TriCon |
|---|------------------------|------------------------|------------------------|
| Received Addenda 1-5 (Y/N) | Yes | Yes | Yes |
| Iran Divestment Form (00 40 80) (Y/N) | Yes | Yes | Yes |
| Authorization to Bind (00 40 90) Y/N | Yes | Yes | Yes |
| Bid Bond (00 41 00) Y/N | Yes | Yes | Yes |
| Drug Free Workplace Affidavit (00 41 50) Y/N | Yes | Yes | Yes |
| DBE Good Faith Effort (00 41 60) Y/N | Yes | Yes | Yes |
| Contract Work on School Grounds (00 41 70) Y/N | Yes | Yes | Yes |
| Statement of Compliance Certificate-Illegal Immigrants (00 41 80) Y/N | Yes | Yes | Yes |
| Statement of Qualifications (00 42 00) Y/N | Yes | Yes | Yes |
| DBE Solicitation Verification (00 51 00) Y/N | Yes | Yes | Yes |
| DBE Sub-Contract Services Verification (00 51 10) Y/N | Yes | Yes | Yes |
| BID | | | |
| Envelope Changes to Bid (+ or -) | (\$300,000.00) | \$0.00 | \$0.00 |
| Total Lump Sum Bid (Unadjusted) | \$32,150,000.00 | \$31,077,000.00 | \$30,690,000.00 |
| Total Bid (modified by Envelope Changes to Bid) | \$31,850,000.00 | \$31,077,000.00 | \$30,690,000.00 |

| UNIT PRICES Listed Below are Line Item Prices for Each Item forming the Unit Prices Sum | | | |
|--|---------------------------|---------------------------|---------------------------|
| Item 1 Undercutting unsuitable soil and removal -12,000 CY | \$10.43 CY/ \$125,160.00 | \$10.00 CY/\$120,000.00 | \$10.00 CY/\$120,000.00 |
| Item 2 -Approved on Site Backfill - 2,000 CY | \$6.25 CY/ \$12,520.00 | \$6.00 CY/\$12,000.00 | \$6.00 CY/\$12,000.00 |
| Item 3 Offsite Backfill - 6,000 CY | \$18.77 CY/ \$112,620.00 | \$18.00 CY/\$ 108,000.00 | \$18.00 CY/\$ 108,000.00 |
| Item 4 Rock Excavation-- 300 CY | \$104.25 CY/ \$31,275.00 | \$100.00 CY / \$30,000.00 | \$100.00 CY / \$30,000.00 |
| Item 5 Crushed Stone Backfill-- 6,000 CY | \$46.91 CY / \$281,460.00 | \$45.00 CY / \$270,000.00 | \$45.00 CY / \$270,000.00 |
| Total Unit Price Allowance (Total Items 1-5) | \$563,035 | \$540,000 | \$540,000 |

| LISTED SUBCONTRACTORS | | | |
|------------------------------|----------------------|----------------------|----------------------|
| HVAC | Jake Marshal | Jake Marshal | Jake Marshal |
| Electrical | Triad | Adman | Adman |
| Plumbing | Damron | Damron | Damron |
| Masonry | Josh Pollack Masonry | Josh Pollack Masonry | Josh Pollack Masonry |

D. **Approval Request - Chattanooga Charter School

**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 and Choice

Date: April 15, 2021

Subject: Approval for Chattanooga Charter School of Excellence High Charter Application

Please consider approving the application of Chattanooga Charter School of Excellence High. This application was submitted on February 1, 2021. According to state law, the board is required to take action on this application by May 1, 2021 by voting to approve or reject the application for the 2022-2023 school year.

The proposed school will serve students in grades 9 through 12 which, when at full capacity, is planned to serve 500 students.

The Hamilton County Schools review team includes the following members: Jill Levine, Justin Robertson, Jennifer Bronson, Penny Murray, Marsha Drake, Mary Ellen Heuton, Blake Freeman, Barbara Jordan, Lindy Matthews, Wendy Jung, and Carol Swann.

Thank you for your consideration of this request.



Charter School Recommendation Report

Chattanooga Charter School of Excellence High School

Marcia Griffin, CEO of CCSE

Evaluation Team

Dr. Jill Levine, HCS Chief of Innovation and School Choice

Dr. Justin Robertson, HCS Chief Operations Officer

Dr. Marsha Drake, HCS Chief Equity Officer

Jennifer Bronson, HCS Chief of Staff

Mary Ellen Heuton, HCS Chief Financial Officer

Blake Freeman, HCS K-12 Director of Academics

Lindy Matthews, HCS School Choice Facilitator

Barbara Jordan, Title I Coordinator

Wendy Jung, Principal

Carol Swann, President and CEO Swann Educational Solution

Introduction

Charter schools are public schools operated by independent, non-profit governing bodies that are granted greater autonomy in the areas of curriculum, calendar, staffing, methodology, and pedagogy in return for greater accountability in achieving high quality academic results with their students. In Tennessee, students who attend charter schools are measured against the same academic standards as students in other public schools and are required to use the same state-approved assessments as all other public schools. Charter schools are required to serve all eligible students, with the education of at-risk students being of utmost importance.

Based on a study by the Thomas Fordham Institute and Basis Policy Research, charter schools that exhibit low performance in their first year of operation are less than 1% likely to improve after five (5) years. Therefore, it is the responsibility of the authorizer to create and apply a rigorous, fair and thorough authorization process in order to ensure only those charter schools who can offer and sustain high quality educational options for all students are recommended and approved to open. Authorizers also must create a fair and thorough monitoring and oversight process that recognizes and respects the autonomy of the charter school but holds it accountable for student outcomes.

Charter schools are required to provide appropriate curriculum, aligned professional standards, engaging models of parental and partnership programs, and strategic planning to leverage and grow resources for the school. Schools are held accountable for academic results, responsible school leadership, sound fiscal and operational management and adherence to the laws and rules that govern education in their state of residence.

Evaluation Process

Swann Educational Solutions works closely with the National Association of Charter School Authorizers (NACSA) to create an evaluation process that embodies best practices from authorizers throughout the country and is rigorous and thorough.

School evaluations are done by a review team of internal and external reviewers who are competent to assess the quality and sustainability of a charter school application. Evaluators look at specific areas within the application, including special education, English Language learners, business and finance, curriculum, teaching, facilities, transportation, governing board and strategic planning, as well as assessing the application as a whole.

Evaluation Process

This recommendation report is the culmination the three stages of review:

- **Application review** – The evaluation team analyzes the application submitted by a proposed sponsor from many different perspectives, including but not limited to: academic strength, strategic planning, discipline policies, special education, enrollment, curriculum, instructional pedagogy, facilities, budgets, salaries, operational capacity and financial stability.
- **Capacity Interview** – The evaluation team invites the applicant, governing board members and key designers of the application for an in-person interview. These interviews give a clear, compelling picture of the school and how it might operate from several different perspectives and allows the team to form a comprehensive appraisal of the sustainability and stability of the proposed school. The evaluation team also invites the applicant to submit a written addendum to the application to clarify any items for which the evaluation team had questions.
- **Consensus Conclusion** – The evaluation team will meet and arrive at a consensus regarding a recommendation to approve or deny the application to the local school board. Consensus is defined as the majority of the review team being in agreement with the final decision.

Rating Characteristics

Meets the Standard – The response reflects a thorough understanding of key issues and alignment within all areas of the proposal – academic, operational, and financial. It shows thorough preparation; presents a clear and realistic picture of how the school expects to operate at a high level; and inspires confidence in the applicant’s ability to carry out their plan effectively.

Partially Meets Standard – The response meets the criteria in some respects but lacks detail and/or requires additional information in one or more areas.

Does Not Meet Standard – The response has substantial gaps in a number of areas and the review team has no confidence the applicant can deliver a high-quality educational option to the students in Davidson County.

Evaluation Contents

This evaluation report includes the following:

- **Proposal Overview** – Basic summary of the proposed school as presented in the application

- **Recommendation** - an overall judgment, based on extensive analysis of all evidence presented by the applicants, regarding whether the proposal meets the criteria for approval
- **Evaluation:** Analysis of the proposal is based on four primary areas of plan development:
 - > **Executive Summary** - Provides a comprehensive review of all three major areas of the application with emphasis on the reasons for the recommendation from the review team.
 - > **Academic Plan** - Describes the applicant's model in regard to curriculum and instruction, assessment, working with at-risk and special populations, goals, discipline and logistics (school calendar, daily schedule, etc.).
 - > **Operations Plan** - Outlines operational support for the academic program, including staffing and human resources, recruitment and marketing, professional development for teachers, community involvement, and governing board structure and membership.
 - > **Financial/Business Plan** - Provides budgeting and financial plans to ensure both initial and on-going fiscal compliance, including budget assumptions, transportation, fundraising, payroll and insurance functions.

Opening and sustaining a successful, high-performing charter school depends on having a complete, coherent plan. It is not an endeavor for which strength in one area can compensate for weakness in another. Therefore, in order to receive Swann Educational Solutions highest recommendation, the school must **meet or exceed the standard in all three major areas** of the capacity review.

School Overview

Operator/Applicant - Chattanooga Charter School of Excellence

School Name - Chattanooga Charter School of Excellence High School

Mission and Vision - The mission of CCSE High School is: Chattanooga Charter School of Excellence High is dedicated to the ideas of individual creativity, excitement for learning, and motivation through rigorous instruction. We seek to uphold high standards of student achievement, accountability, personal responsibility, character development and community involvement, in order to cultivate long-term academic success.

The Vision of CCSE High School is: To provide a place where we partner with parents to build a better tomorrow for our children, through opportunity, academic discipline, rigorous instruction, and personal excellence.

Location - Alton Park area of Chattanooga, close to the two schools already operating.

Enrollment Plan

| Academic Year | Grades Served | Number of Students |
|---------------|---------------|--------------------|
| Year 1 | 9 | 125 |
| Year 2 | 9-10 | 250 |
| Year 3 | 9-11 | 375 |
| Year 4 | 9-12 | 500 |
| Year 5 | 9-12 | 500 |
| Year 6 | 9-12 | 500 |
| Year 7 | 9-12 | 500 |
| Year 8 | 9-12 | 500 |
| Year 9 | 9-12 | 500 |
| Year 10 | 9-12 | 500 |
| At Capacity | 9-12 | 500 |

Executive Summary

The Chattanooga Charter School of Excellence (CCSE) was originally approved as a charter school by the Hamilton County Board of Education in 2010, with grades K-5, with grades 6-8 added in 2011. The current application is for a high school with grades 9-12, planning to locate in the Alton Park area of Chattanooga, and submitted in response to parents' request for a high school in order for their students to continue at the school for all twelve (12) years of their education.

The application gave abundant evidence that there is a need for a school in this area, as both high schools from which the school will draw students showed low student achievement and growth rates in the last year there was state accountability testing, which was 2018-19. CCSE outlined an academic plan that is research-based and well-designed, aligned with Tennessee state standards, and with Tennessee graduation requirements. The operational and financial plans as outlined in the application support the academic goals, as well as the enrollment capacity, and the school has solid plans for a facility.

The current CCSE school has been named a Reward school as designated by the State of Tennessee Department of Education. It is committed to continuing an upward academic trajectory. The high school will be established with four (4) key characteristics: high standards of student achievement that include research based instructional strategies, and data-driven, standards based curriculum; enriched elective and extracurricular programming; robust social-emotional supports that include positive behavioral interventions and character building programming; and expanded family engagement.

While 2020 was a challenging year for all schools, 2021 has seen most of the students at CCSE return to campus and the review team found that CCSE has adjusted its policies to ensure its students are safe and learning is taking place whether in person or remotely. CCSE also made some major positive changes to its leadership structure in the fall to get ready for a high school, and the review team is confident that it will continue to serve students well as it expands to a high school.

Choosing to add a charter school is one of the most crucial responsibilities an authorizer undertakes. The review team studied the application, past and current academic, operational, and financial performance, as well as conducted a capacity interview to reach our consensus for CCSE High School.

After much consideration of the evidence before us, the review team recommends that the Hamilton County Board of Public Education approve the CCSE High School to begin in 2022-23 school year.

Section Summaries

Only applicants who score "Meets Standard" in all three major areas on the evaluation rubric will be recommended for authorization.

| | |
|------------------------|---|
| Academic Plan | X Meets Standard <input type="checkbox"/> Partially Meets Standard <input type="checkbox"/> Does Not Meet Standard |
| Operations Plan | X Meets Standard <input type="checkbox"/> Partially Meets Standard <input type="checkbox"/> Does Not Meet Standard |
| Financial Plan | X Meets Standard <input type="checkbox"/> Partially Meets Standard <input type="checkbox"/> Does Not Meet Standard |

Academic Plan Detail

Rating: Meets Standard

Review Team Analysis: The review team finds that the academic plan for CCSE High School meets standard because there are solid academic goals in place that are rigorous, reasonable and attainable. CCSE High School intends to be in the top quartile of performance on state accountability assessments within the first year. By the third year, CCSE High School students will exceed the district averages in ELA, Math, Social Studies, and Science in both academic proficiency and growth by at least 5%. CCSE will require the same number of credits to graduate as are required under Tennessee law, and will also offer honors classes.

CCSE has a strong track record for creating sustainable partnerships with the community and with parents. Their academic focus revolves around high achievement standards and rigorous instruction, enriched elective and extracurricular programming, and robust social-emotional supports, along with the deep community partnerships.

The curriculum has been well-researched and is appropriate for the population as described in the application. The school will use the data collected by a variety of assessments to drive instructional decisions made by the teaching staff. Robust professional development will be offered to teachers with consistent follow-up by the school leadership to ensure proficiency in executing the instructional plan and offer high quality educational opportunities to all students. Assessments include iReady, ACT, Ready Graduate, TVAAS, and TN Ready, as well as subject-specific assessments.

CCSE will provide RTI2 tiered services in accordance with Tennessee standards, and will progress monitor often. Students who still struggle in Tier 3 RTI will be referred to the Student Support Team (SST). The SST will offer additional supports and monitor student progress. If, after a prescribed amount of time, progress is still insufficient, students may be referred for testing to begin to pinpoint very specific strategies for intervention, and perhaps to receive special education support.

For students who are at-risk or who struggle academically, there is time built into the daily schedule for additional support, individualized remediation, or enrichment. All students will participate in at least one 55 minute flex block daily. Students will also have an advisor who meets with them daily in a small cohort of students. In this way, teachers will be able to very quickly identify issues and/or barriers to academic success. For students with disabilities, instruction will be differentiated according to the IEP, and modifications will be made in the classrooms to ensure all students excel. Staffing appears to be adequate, and the budget supports the teaching personnel needed to sufficiently instruct and support all students. English Language learners will also be

supported with teachers who hold appropriate certifications as required by Tennessee charter law.

Operations Plan Detail

Rating: Meets Standard

Review Team Analysis: The review team finds that the operational plan for CCSE High School meets standard because the operations of the school as described, and as they exist in the current CCSE schools, support the academic plan, are sustainable, and are reasonable.

The governing board consists of five people who are qualified, are already board members for CCSE's other schools, and are committed to the school's success. The board is responsible for supervision of the school's academic growth, operations and management, and fiscal oversight. They employ and evaluate the CEO and hold her accountable for meeting performance goals each year. As required by Tennessee charter law the governing board will receive training each year through Board Smart, a national organization that specializes in working with governing boards. The Tennessee Charter School Center will certify these trainings.

The start-up plan is ambitious but attainable, as is the plan for hiring and training teachers and non-instructional staff. The CEO and COO have already been identified, and there is a detailed timeline provided for recruiting and hiring additional staff. Project Coach will be the evaluation system utilized by the school.

A facility has been identified in the Alton Park area and the school intends to purchase a presently unoccupied facility. However, there are contingency plans in the event that this facility does not materialize as planned. The school provided detailed descriptions of the property and the classroom space needed to serve their student population adequately, including comprehensive charts and a map.

The school will outsource transportation for all students, anticipating four buses needed when student capacity is reached. Transportation will also be provided for extra-curricular activities such as field trips, sporting events, etc. All buses will be compliant with Tennessee law.

Food service will be offered according to USDA and state guidelines, with students being offered both breakfast and lunch daily each day school is in session.

The school has been diligent in following both CDC and Hamilton County guidance during the unprecedented COVID19 pandemic. The current schools operated by CCSE have been back to in-person learning for several months, and the school follows strict cleaning protocols. Some students will remain remote, and the school is accommodating them with both synchronous and asynchronous learning opportunities. Students who

have needed hot spots, computers, and/or meals have been served during this time. Technology is one-to-one, with students utilizing Chromebooks or iPads.

Health and safety guidelines are currently followed and are planned for the proposed school as well. The school will work closely with community health partners to ensure all students receive services as needed. Safety is paramount for keeping students safe, and the school will have cameras on campus, locked exterior doors, and a single point of entry for all visitors. Employees will undergo background checks, and the school will not employ anyone who cannot pass such a check.

Waivers and insurance are adequate.

Financial/Business Plan Detail

Rating: Meets Standard

Review Team Analysis: The review team finds that the financial plan for CCSE High School meets standard because the budget supports and extends the academic and operational plans.

Budget assumptions are reasonable, and the budget is not over-reliant on fundraising. CCSE has operated charter schools for over ten (10) years, and there have been no financial concerns. Audits for the current schools are done in a timely manner and have been clean with no significant findings by the auditors.

Revenues are calculated at conservative rates using only BEP funds, title funds, and E-Rate funding. While the school anticipates applying for grants, it has built the budget on revenues that are guaranteed. The Griffin Family Foundation has guaranteed a start-up grant of \$625,000 for pre-planning in the event a CSP grant is not awarded. There is a letter from the foundation supporting this grant.

Expenses are aligned with revenues and are commensurate with the budget document. Salaries for teachers are competitive, and the number of teachers is in alignment with the goals and objectives of the organization. Benefits are described, with the school paying for 100% of employee insurance (health, vision, dental, group term life insurance).

Facility costs are realistic, including maintenance costs.

Overall, the budget breaks even in the first two (2) years of operation, maximizing revenues to build a strong program for students. Cash reserves by year 3 are adequate and will contribute to the school's on-going financial health.

Finances will be managed by an internal team, as they are in the CCSE existing schools, with a sufficient finance team. Audits will be conducted with generally accepted financial protocols as is required by law, and by an independent auditor.

Overall, the budget is sound, and the revenues and expenses are aligned to support the school with sustainable, conservative fiscal policies and procedures.

E. ****Approval Request - Ivy Skillern Elementary Charter School**

**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 and Choice

Date: April 15, 2021

Subject: Approval for Ivy Academy's Skillern Elementary Charter Application

Please consider approving the application of Ivy Academy's Skillern Elementary School. This application was submitted on January 28, 2021. According to state law, the board is required to take action on this application by April 28, 2021 by voting to approve or reject the application for the 2022-2023 school year.

The proposed school will serve students in grades K through 5 which, when at full capacity, is planned to serve 408 students.

The Hamilton County Schools review team includes the following members: Jill Levine, Justin Robertson, Jennifer Bronson, Penny Murray, Marsha Drake, Mary Ellen Heuton, Blake Freeman, Barbara Jordan, Lindy Matthews, Wendy Jung, and Carol Swann.

Thank you for your consideration of this request.



Charter School Recommendation Report

Ivy Skillern Academy

Submitted By: Tennessee Charters and Ivy Academy Chattanooga

Evaluation Team

Dr. Jill Levine, HCS Chief of Innovation and School Choice

Dr. Justin Robertson, HCS Chief Operations Officer

Dr. Marsha Drake, HCS Chief Equity Officer

Jennifer Bronson, HCS Chief of Staff

Mary Ellen Heuton, HCS Chief Financial Officer

Blake Freeman, HCS K-12 Director of Academics

Lindy Mathews, HCS School Choice Facilitator

Barbara Jordan, HCS Title I Coordinator

Wendy Jung, Principal

Carol Swann, President and CEO Swann Educational Solutions

Introduction

Charter schools are public schools operated by independent, non-profit governing bodies that are granted greater autonomy in the areas of curriculum, calendar, staffing, methodology, and pedagogy in return for greater accountability in achieving high quality academic results with their students. In Tennessee, students who attend charter schools are measured against the same academic standards as students in other public schools and are required to use the same state-approved assessments as all other public schools. Charter schools are required to serve all eligible students, with the education of at-risk students being of utmost importance.

Based on a study by the Thomas Fordham Institute and Basis Policy Research, charter schools that exhibit low performance in their first year of operation are less than 1% likely to improve after five (5) years. Therefore, it is the responsibility of the authorizer to create and apply a rigorous, fair and thorough authorization process in order to ensure only those charter schools who can offer and sustain high quality educational options for all students are recommended and approved to open. Authorizers also must create a fair and thorough monitoring and oversight process that recognizes and respects the autonomy of the charter school but holds it accountable for student outcomes.

Charter schools are required to provide appropriate curriculum, aligned professional standards, engaging models of parental and partnership programs, and strategic planning to leverage and grow resources for the school. Schools are held accountable for academic results, responsible school leadership, sound fiscal and operational management and adherence to the laws and rules that govern education in their state of residence.

Evaluation Process

Swann Educational Solutions works closely with the National Association of Charter School Authorizers (NACSA) to create an evaluation process that embodies best practices from authorizers throughout the country and is rigorous and thorough.

School evaluations are done by a review team of internal and external reviewers who are competent to assess the quality and sustainability of a charter school application. Evaluators look at specific areas within the application, including special education, English Language learners, business and finance, curriculum, teaching, facilities, transportation, governing board and strategic planning, as well as assessing the application as a whole.

Evaluation Process

This recommendation report is the culmination the three stages of review:

- **Application review** – The evaluation team analyzes the application submitted by a proposed sponsor from many different perspectives, including but not limited to: academic strength, strategic planning, discipline policies, special education, enrollment, curriculum, instructional pedagogy, facilities, budgets, salaries, operational capacity and financial stability.
- **Capacity Interview** – The evaluation team invites the applicant, governing board members and key designers of the application for an in-person interview. These interviews give a clear, compelling picture of the school and how it might operate from several different perspectives and allows the team to form a comprehensive appraisal of the sustainability and stability of the proposed school. The evaluation team also invites applicants to submit an addendum to their application for items for which there are questions after the first review.
- **Consensus Conclusion** – The evaluation team will meet and arrive at a consensus regarding a recommendation to approve or deny the application to the local school board. Consensus is defined as the majority of the review team being in agreement with the final decision.

Rating Characteristics

Meets the Standard – The response reflects a thorough understanding of key issues and alignment within all areas of the proposal – academic, operational, and financial. It shows thorough preparation; presents a clear and realistic picture of how the school expects to operate at a high level; and inspires confidence in the applicant’s ability to carry out their plan effectively.

Partially Meets Standard – The response meets the criteria in some respects, but lacks detail and/or requires additional information in one or more areas.

Does Not Meet Standard – The response has substantial gaps in a number of areas and the review team has no confidence the applicant can deliver a high-quality educational option to the students in Davidson County.

Evaluation Contents

This evaluation report includes the following:

- **Proposal Overview** – Basic summary of the proposed school as presented in the application

- **Recommendation** – an overall judgment, based on extensive analysis of all evidence presented by the applicants, regarding whether the proposal meets the criteria for approval
- **Evaluation:** Analysis of the proposal is based on four primary areas of plan development:
 - > **Executive Summary** – Provides a comprehensive review of all three major areas of the application with emphasis on the reasons for the recommendation from the review team.
 - > **Academic Plan** – Describes the applicant’s model in regards to curriculum and instruction, assessment, working with at-risk and special populations, goals, discipline and logistics (school calendar, daily schedule, etc.).
 - > **Operations Plan** – Outlines operational support for the academic program, including staffing and human resources, recruitment and marketing, professional development for teachers, community involvement, and governing board structure and membership.
 - > **Financial/Business Plan** – Provides budgeting and financial plans to ensure both initial and on-going fiscal compliance, including budget assumptions, transportation, fundraising, payroll and insurance functions.

Opening and sustaining a successful, high-performing charter school depends on having a complete, coherent plan. It is not an endeavor for which strength in one area can compensate for weakness in another. Therefore, in order to receive Swann Educational Solutions highest recommendation, the school must **meet or exceed the standard in all three major areas** of the capacity review.

School Overview

Operator/Applicant - Tennessee Charters and Ivy Academy's Skillern Elementary

School Name - Ivy Skillern Elementary

Mission and Vision - To develop students' minds and civic virtues through a Classical, content-rich curriculum that emphasizes principles of service and takes place in an inclusive, immersive outdoor environment producing lifelong, successful citizens.

Location - Main Campus in Soddy Daisy, Booker T. Washington State Park

Enrollment Plan

| Academic Year | Grades Served | Number of Students |
|---------------|---------------|--------------------|
| Year 1 2022 | K | 64 |
| Year 2 2023 | K-1 | 128 |
| Year 3 2024 | K-3 | 192 |
| Year 4 2025 | K-4 | 264 |
| Year 5 2026 | K-5 | 336 |
| Year 6 2027 | K-5 | 354 |
| Year 7 2028 | K-5 | 372 |
| Year 8 2029 | K-5 | 390 |
| Year 9 2030 | K-5 | 408 |
| Year 10 2031 | K-5 | 408 |
| At Capacity | K-5 | 408 |

Executive Summary

Ivy Academy is an already successful school serving grades 6-12 in the Chattanooga area, and has submitted an application for a K-5 elementary school with an innovative and unique approach to instruction and education. Ivy Academy's pillars are: Scholarship, Environmental Stewardship, Volunteerism, and Student Health. Their stated core values are: Integrity, respect, diligence, and social and personal responsibility.

Ivy has studied the Classical model from numerous successful school and has concluded their upper elementary and high school students would benefit from Classical training and engagement through outdoor learning. The applicants presented research and also site visits for the review team to support the basis for their proposed school. The Classical model teaches that all knowledge is interrelated, connected and relevant and gives students the tools needed to answer the question "when am I ever going to use this"?

The academic curriculum uses balanced literacy with access to Great Books, includes blended learning, and provides both rigor and instructional practice that is targeted to the population the applicant has chosen to serve. The students have the added benefit of an outdoor experience, which has been proven to be especially effective with students who require differentiated learning strategies.

Operationally and financially, the applicant has been able to satisfy the review team that they have adequately planned for transportation, food service, safety and security, budget, and the additional requirements that an outdoor classroom will bring. Enrollment numbers are conservative and there was evidence presented that showed community support for the proposed school.

The review team also conducted a site visit to Booker T. Washington state park and were impressed by the involvement and enthusiasm of the parks team – the rangers, park staff and administration are all excited that the school has chosen to locate there and an MOU is forthcoming. The applicant has worked closely with park staff and the state to ensure they are compliant with all requirements.

The school expects to receive a substantial land donation upon approval, and the review team was able to satisfy itself that the donation will go through. The applicant also has made contingency plans in the unlikely event the donation is not given.

The school budget is sound and both revenues and expenses are attainable and sustainable. The review team believes that the school has budgeted conservatively, yet adequately for contingencies and/or unforeseen emergencies.

In considering the review of the proposed application for a new school, the site visit, the additional information requested by the review team, and the capacity interview with the applicant and their board, the review team is recommending that the Hamilton County Board of Education approve Ivy Skillern Elementary.

Section Summaries

Only applicants who score "Meets Standard" in all three major areas on the evaluation rubric will be recommended for authorization.

| | |
|------------------------|--|
| Academic Plan | <input checked="" type="checkbox"/> Meets Standard <input type="checkbox"/> Partially Meets Standard <input type="checkbox"/> Does Not Meet Standard |
| Operations Plan | <input checked="" type="checkbox"/> Meets Standard <input type="checkbox"/> Partially Meets Standard <input type="checkbox"/> Does Not Meet Standard |
| Financial Plan | <input checked="" type="checkbox"/> Meets Standard <input type="checkbox"/> Partially Meets Standard <input type="checkbox"/> Does Not Meet Standard |

Academic Plan Detail

Rating: Meets Standard

Review Team Analysis: The Ivy Skillern Elementary School charter application meets standard because the application presented a comprehensive, well thought out learning plan that is innovative and combines the Classical model with outdoor experiential learning.

The Classical model, which emphasizes literature and reading, is a research-based model that has been utilized successfully throughout the nation and is aligned with Tennessee State Standards. Ivy Skillern intends to employ project based learning, along with the Socratic method while combining outdoor experiential learning.

Ivy expects to serve 408 students in grades K-5 at capacity, estimating that 60% of their students will be economically disadvantaged, 20% will be students with special needs, and 5% will be English language learners. Class sizes will be small, with only 16 students in each class in grades K-2, and 18 students per class in grades 3-5.

With the Classical model, Ivy will schedule 120 minutes daily for reading and ELA instruction, 90 minutes daily for math instruction, and 45 minutes daily for science/ social studies instruction. According to the outdoor experiential model, much of the instruction will be interconnected so students will see how all learning aligns together and has practical meaning (i.e. integration of ecology, biology, forestry, and STEM with literacy, math, and social studies, etc.).

Curriculum includes Core Knowledge in Language Arts and Literacy Essentials; Riggs Institute's Writing and Spelling Road to Reading and Thinking. Singapore Math will provide scaffolded learning and build skills, while ensuring students are practicing prior knowledge.

Ivy has built in time and attention to Response To Intervention and has outlined a full program to ensure students with disabilities and at-risk students are afforded many opportunities for additional instruction and will comply fully with IEP's.

Assessments are aligned with instruction and are a part of the data-driven instructional plans for the school. Ivy will administer the state accountability tests yearly as is required by Tennessee Charter Law. Teachers will meet regularly and track data for each student in order to assess progress.

Ivy will use the same calendar as the district uses and will have a variety of extracurricular activities for students.

Operations Plan Detail

Rating: Meets Standard

Review Team Analysis: The Ivy Academy Skillern Elementary School meets operational standard because the operational plan is well-thought out and supports the academic plans.

The governing board is adequate and is the same governing board in existence currently with Ivy's other schools. The governing board is responsible for the financial health, operational integrity, and academic progress of the school and appears to have adequate policies in place to do so. The board participates in yearly training as required by law and is comprised of members with necessary skillsets to assist the school. There are policies in place concerning open meetings and conflicts of interest.

The school has thoroughly thought through facilities acquisition and has made plans for adequate facility space for students, even when in Booker T. Washington state park. There is indoor space for inclement weather days, wi-fi, and more than adequate security in the form of park rangers. The facility plans include renovations, leases, and donated land. The school has been working with the state parks, and plans to construct a brand new building on the donated land. All facilities are ADA compliant and safe for students.

The start-up plan is ambitious but attainable and the school has reserved the right to delay its start by one year if there are any unavoidable circumstances, such as the pandemic we have been experiencing since 2020. This is allowable under current charter law.

Ivy utilizes the state approved Project Coach for teacher evaluations, and has appropriate recruiting and retention plans in place for the teachers. The salary scale used by Ivy is the same as Hamilton County.

Professional development is adequate, including outdoor training and student safety.

The proposed school has sufficient insurance and offers transportation for students. Food service is outsourced and is bid out appropriately. At its current school, students and parents are surveyed regularly to ensure that the meal choices are not only nutritious but are meals that students will actually eat.

Technology is one to one with laptops and the devices are in compliance with FERPA. A school nurse, while not full time, is utilized as needed, and there is a safety plan for all students.

Financial/Business Plan Detail

Rating: Meets Standard

Review Team Analysis: The Ivy Academy Skillern Elementary School meets financial standards because the finances as described will support the academic and operational plans as outlined by the application. The current school's fiscal health is robust and there are no questions surrounding the audits.

Budget assumptions are aligned and realistic, and there are contingency plans in the event unforeseen expenses are incurred. Revenues and expenses are realistic and there is not an overreliance on fundraising. Cash flow is reasonable, and there are plans in place to react quickly if there are any issues.

Teacher compensation is aligned with the district and accounted for in the budget document and aligns with the staffing model in the application.

The school intends to pursue any grants for which they are eligible, and will apply for e-rate funding to ensure adequate technology for the school (which includes infrastructure).

The budget is built conservatively, with revenue sources including the current BEP allotment per student, Title funding, IDEA, and reimbursements for student meals.

With the budget as it is written, the school intends to begin with no debt.

The school will contract for an annual audit as required by Tennessee charter law and will turn in an annual report to the authorizer as well as the Tennessee Department of Education.

F. ****Donation of Mary Ann Garber Property - Dr. Justin Robertson, Chief Operations Officer and John Maynard, Director of College, Career and Technical Education**

HAMILTON COUNTY SCHOOLS
3074 Hickory Valley Road
Chattanooga, TN 37421

MEMORANDUM

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

FROM: Dr. Justin Robertson, Chief Operations Officer
John Maynard, Director of College, Career & Technical Education

DATE: April 15, 2021

RE: Donation of Mary Ann Garber property

The Administration and school board attorney have been working with several partners to provide innovative vocational opportunities for the students of Hamilton County in the field of construction. These partners currently include The Association of General Contractors of East Tennessee, Hamilton County Government, City of Chattanooga, Chattanooga State TCAT and the Chattanooga Chamber of Commerce.

Collectively, we have developed a concept called the Construction Workforce Center (CWC). The CWC will provide vocational training opportunities in construction-related industries to our students, opportunities for college credit or industry certification, and connections to jobs in our area. The plan is for the CWC to serve as its own economic engine, not simply as an old-model vocational school.

Each entity that will participate in this endeavor will have an initial voice on the CWC's board of directors, and each entity will be contributing either funding, personnel, or other capital. The Board of Education has been asked to donate the Mary Ann Garber property to serve as the site of this center.

We have secured an agreement with the other participants in the CWC to safeguard the Board's long-term goal of providing high-quality career opportunities to the students of Hamilton County.

First, the bylaws of the CWC, which are still being discussed by the participants, will spell out the organization's primary commitment to the vocational training of Hamilton County students. Moreover, there will be a clause that the CWC's purpose may not be revised without the express consent of the Hamilton County Board of Education.

Second, the donation of the property to the CWC will be subject to a reversionary clause that, in the event the property ceases to be used to the primary purpose of vocational education for the students of Hamilton County, then the property will revert to the ownership of the Hamilton County Board of Education.

These two provisos enable the Board to provide for the vocational education of its students for years to come without unnecessarily entangling the Board in the ownership of the property with all the related responsibilities.

Since we do not have the documents finalized at this time, we recommend that the Board authorize the Executive Committee to execute any documents consistent with this proposed plan. This authorization will enable the project to move forward without waiting on the Board to review and approve any documents. Of course, the Executive Committee would make a report of its action to the Board in the next Board agenda packet.

VIII. Administrative Business Matters

A. Chief Operations Officer - Dr. Justin Robertson

1. **East Brainerd Elementary - Faculty/Staff Personal Property



**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: April 14, 2021

Re: **East Brainerd Elementary – Faculty/Staff Personal Property**

In April 2020 an EF3 Tornado struck East Brainerd Elementary School. The damage was significant to the building. The faculty and staff at EBES suffered the loss of personal property caused by the tornado.

Bingham Services was contracted to assess the contents of the building and calculate the loss of both district property and personal property. The final claim for personal property loss was totaled at \$196,009.27. These funds will be utilized to fully compensate faculty and staff for the loss of personal property during the tornado.

We respectfully recommend approval of this request.

IX. **Approval of the Consent Agenda

A. Approval of the Minutes of the March 18, 2021 Quarterly Session

Hamilton County Board of Education - Draft Minutes Not Yet Approved by the Board
Board Meeting - Quarterly Session
March 18, 2021 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 - Jennifer Brownlee, Interim Principal of Harrison Elementary

V. Exemplars of Excellence

A. Chief Schools Officer - Dr. Neelie Parker

1. Teachers of the Year 2021-2022

Grades PreK-4: Lillian Matheson, Big Ridge Elementary, Grade 1/All Subjects

Grades 5-8: Cora Fisher, Clifton Hills Elementary, Grade 5/Math & Science

Grades 9-12: Nancy Baxley, Signal Mountain High School, Grades 10-12, AP World History and IB Program/Global Politics

2. Principal of the Year - Crystal Sorrells, Principal of East Ridge High School

B. Executive Director of Teaching and Learning - Blake Freeman

1. Tennessee Council for Social Studies (TCSS) Teacher of the Year:

Tarah Kemp, DuPont Elementary, 4th Grade

Nancy Baxley, Signal Mountain Middle/High School, World History

VI. Delegations

A. Kevin Lloyd, Mean Green Janitorial/Cleaning Services - Speaking regarding the Custodial Contract

VII. Board Member Disclaimer Statement - I declare that I have a [spouse, parent, grandparent, child, sibling, aunt, uncle, nephew, niece, relation-in-law or member of my household] who works for the school system and that the Board's vote on [budget, policies, etc.] may have an effect on my relative's employment. Even so, I hereby certify that I will cast my vote in the best interest of the school system.

VIII. **Approval of the Consent Agenda

A. Approval of the Minutes of the February 18, 2021 Regular Session

B. Executive Committee Report

C. Chief Business Officer - Mary Ellen Heuton

1. Bids/Contracts

2. Financial Reports

3. Budget Amendments

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

D. Jennifer Bronson, Chief of Staff and Deputy Superintendent - Dr. Nakia Towns

1. Board Policies - Second Reading

a. Board Policy 3.5011 - Water Access

b. Board Policy 5.1042 - Educator Diversity

c. Board Policy 6.501 - Educational Equity

IX. Administrative Business Matters

A. Chief Operations Officer - Dr. Justin Robertson

1. **Bus Driver Contracts 21-22

2. **Tuition Rates 2021-2022

3. **Custodial Services Contract

X. Information Only

A. Legal Services Report

XI. Events/Announcements

XII. Adjourn

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

March 18, 2021 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

Attendance Taken at 5:30 PM.

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

Also in attendance were Dr. Bryan Johnson, Superintendent and
Ms. Macie Tidmore, Student Representative

II. **Approval of the Agenda

Passed: Approval of the agenda with the following amendments: under Item VI. A. remove Jeanette Omarkhail, HCEA President and add Kevin Loyd, Mean Green Janitorial/Cleaning Services - speaking regarding the custodial contract; passed with a motion by Mr. Joe Smith and a second by Mrs. Tiffanie Robinson.

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

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Jennifer Brownlee, Interim Principal of Harrison Elementary

V. Exemplars of Excellence

A. Chief Schools Officer - Dr. Neelie Parker

1. Teachers of the Year 2021-2022

Grades PreK-4: Lillian Matheson, Big Ridge Elementary, Grade 1/All Subjects

Grades 5-8: Cora Fisher, Clifton Hills Elementary, Grade 5/Math & Science

Grades 9-12: Nancy Baxley, Signal Mountain High School, Grades 10-12, AP World History and IB Program/Global Politics

2. Principal of the Year - Crystal Sorrells, Principal of East Ridge High School

B. Executive Director of Teaching and Learning - Blake Freeman

1. Tennessee Council for Social Studies (TCSS) Teacher of the Year:

Tarah Kemp, DuPont Elementary, 4th Grade

Nancy Baxley, Signal Mountain Middle/High School, World History

VI. Delegations

A. Kevin Lloyd, Mean Green Janitorial/Cleaning Services - Speaking regarding the Custodial Contract

VII. Board Member Disclaimer Statement - I declare that I have a [spouse, parent, grandparent, child, sibling, aunt, uncle, nephew, niece, relation-in-law or member of my household] who works for the school system and that the Board's vote on [budget, policies, etc.] may have an effect on my relative's employment. Even so, I hereby certify that I will cast my vote in the best interest of the school system.

Disclaimers were made by Mr. Perez, Mrs. Jones, Dr. Highlander, Mrs. Thurman, and Mrs. Robinson.

VIII. **Approval of the Consent Agenda

Passed: Approval of the Consent Agenda passed with a motion by Mr. Marco Perez and a second by Mrs. Tiffanie Robinson.

Dr. Steve Highlander: Yes

Mrs. Jenny Hill: Yes

Mrs. Karitsa Jones: Yes

Mr. Tucker McClendon: Yes

Mr. Marco Perez: Yes

Mrs. Tiffanie Robinson: Yes

Mr. Joe Smith: Yes

Mrs. Rhonda Thurman: Yes

Mr. Joe Wingate: Yes

Yes: 9, No: 0

A. Approval of the Minutes of the February 18, 2021 Regular Session

B. Executive Committee Report

C. Chief Business Officer - Mary Ellen Heuton

1. Bids/Contracts

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

- A. Request Approval of Contract Extension for Bid File 19-36 Contract for Routine Roof Repairs and Replacement.
 - B. Request Approval of Giant Steps for 2021-22 School Year.
 - C. Request Approval of School Annual Publishers for 2021-22 School Year.
 - D. Request Approval of CLASS Retainer Agreement with Millsaps Gowan Government Relations.
 - E. Request Approval of RFP File 21-23 Drug and Alcohol Testing Program.
 - F. Request Approval of E-Rate CSLA Cabling, Outdoor Access points and Network Equipment Contract.
2. Ratification of Emergency/Early Approval for Chromebooks and Protective Cases.
3. Bids procured by the Purchasing Department, in all cases, low bids meeting specifications are recommended.

2. Financial Reports

HAMILTON COUNTY SCHOOLS
REVENUE/OBLIGATIONS VS BUDGET
PERIOD ENDED
JANUARY, 2021

| REVENUES | 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 | 110,480,154 | | | | | | | | | | 233,600,000 | 233,600,000 | 110,480,154 |
| LICENSES AND PERMITS | 12,000 | 12,000 | 7,203 | | | | | | | | | | 12,000 | 12,000 | 7,203 |
| CHARGES FOR CURRENT SERVICES | 543,000 | 543,000 | 151,652 | | | | 4,141,737 | 4,351,295 | 1,336,762 | 3,773,594 | 3,773,594 | 233,615 | 8,658,331 | 8,657,889 | 1,722,029 |
| OTHER LOCAL REVENUES | 3,000,000 | 3,000,000 | 1,486,293 | | | | 3,262,345 | 3,686,015 | 1,001,038 | 132,715 | 132,715 | 5,112 | 6,395,060 | 6,816,730 | 2,492,443 |
| STATE OF TENNESSEE | 178,525,000 | 178,716,407 | 105,491,487 | | | | | | | | | | 178,525,000 | 178,716,407 | 105,491,487 |
| OTHER STATE REVENUES | 685,000 | 3,550,799 | 853,950 | | | | | | | 195,000 | 195,000 | - | 880,000 | 3,745,799 | 853,950 |
| FEDERAL GOVERNMENT | 1,050,000 | 1,050,000 | 594,204 | 29,474,796 | 52,448,514 | 14,755,290 | | | | 16,829,623 | 16,829,623 | 6,292,906 | 47,354,419 | 70,328,137 | 21,702,000 |
| OTHER SOURCES | 1,285,000 | 1,285,000 | 430,000 | | | | | | | | | | 1,285,000 | 1,285,000 | 430,000 |
| RESERVE/FUND BALANCE | - | 5,091,682 | - | | | | | 1,893,764 | | | | | - | 6,985,446 | - |
| TOTAL REVENUES | 416,886,000 | 426,860,888 | 218,654,882 | 29,474,796 | 62,448,614 | 14,755,290 | 7,404,082 | 8,848,674 | 2,837,800 | 20,830,832 | 20,830,832 | 6,631,283 | 476,008,770 | 610,168,808 | 245,179,206 |
| EXPENDITURES | | | | | | | | | | | | | | | |
| REGULAR INSTRUCTION PROGRAM | 210,173,375 | 207,611,240 | 108,091,582 | 7,435,370 | 16,685,458 | 5,967,017 | 2,667,429 | 3,946,289 | 1,133,065 | | | | 220,276,174 | 228,242,987 | 110,191,664 |
| SPECIAL EDUCATION INSTR PROG | 39,600,165 | 39,722,296 | 18,245,805 | 4,570,376 | 6,078,359 | 2,083,522 | 381,813 | 681,313 | 70,262 | | | | 44,552,354 | 46,481,968 | 20,399,589 |
| VOCATIONAL ED INSTR PROG | 9,308,965 | 9,318,322 | 4,484,954 | 475,241 | 723,451 | 433,568 | - | 167,845 | 68,157 | | | | 9,794,206 | 10,209,618 | 4,986,679 |
| ATTENDANCE | 2,777,942 | 2,651,107 | 1,222,694 | | | | | | | | | | 2,777,942 | 2,651,107 | 1,222,694 |
| HEALTH SERVICES | 4,841,915 | 4,968,488 | 2,274,221 | | | | 444,113 | 334,419 | 42,500 | 42,500 | 49,299 | | 4,884,415 | 5,455,101 | 2,657,939 |
| OTHER STUDENT SUPPORT | 11,364,146 | 12,869,777 | 6,589,159 | 3,714,948 | 5,662,199 | 1,853,889 | 219,215 | 258,826 | 54,704 | | | | 15,598,309 | 18,790,802 | 8,497,722 |
| REG INST SUPPORT | 11,870,000 | 15,239,494 | 7,108,984 | 7,770,054 | 11,792,081 | 4,446,117 | 306,425 | 989,516 | 299,332 | | | | 19,949,479 | 28,021,011 | 13,654,433 |
| SPECIAL ED INST SUPPORT | 3,662,430 | 3,376,363 | 1,436,916 | | | | 3,322,938 | 3,326,152 | 1,934,031 | | | | 6,885,368 | 6,911,515 | 4,370,947 |
| VOCATIONAL ED INST SUPPORT | 250,818 | 250,818 | 148,500 | | | | 120,124 | 47,551 | | | | | 370,942 | 370,942 | 196,051 |
| EDUCATION TECHNOLOGY | 6,136,632 | 6,628,162 | 4,236,984 | 169,889 | 3,031,804 | 1,063,693 | | 200,000 | 200,000 | | | | 6,306,521 | 6,559,966 | 5,300,677 |
| BOARD OF EDUCATION | 6,133,534 | 6,161,665 | 3,776,444 | | | | | | | | | | 6,333,534 | 6,361,665 | 3,776,444 |
| OFFICE OF SUPERINTENDENT | 2,025,323 | 2,489,295 | 1,306,155 | | | | | 95,723 | 95,723 | 42,204 | | | 2,121,046 | 2,585,018 | 1,248,359 |
| OFFICE OF PRINCIPAL | 26,171,970 | 28,391,529 | 14,961,525 | | 201,613 | 147,182 | | | | | | | 26,171,970 | 28,593,142 | 15,128,707 |
| FISCAL SERVICES | 3,329,790 | 3,365,594 | 1,690,849 | | | | | | | 8,923 | 1,270 | | 3,329,790 | 3,365,594 | 1,690,849 |
| HUMAN RESOURCES | 2,115,719 | 2,133,417 | 971,327 | | | | | | | | | | 2,115,719 | 2,142,340 | 972,597 |
| OPERATION OF PLANT | 25,877,637 | 27,477,683 | 14,565,846 | | 816,951 | 628,461 | | | | | | | 25,877,637 | 28,294,634 | 15,190,307 |
| MAINTENANCE OF PLANT | 9,401,355 | 9,851,652 | 5,445,391 | | | | | | 36,412 | | | | 9,401,355 | 9,888,064 | 5,445,391 |
| TRANSPORTATION | 19,474,621 | 19,560,227 | 8,891,560 | 264,256 | 451,889 | 174,935 | | | 18,260 | | | | 19,738,867 | 20,030,366 | 9,066,495 |
| CENTRAL AND OTHER | 417,870 | 474,482 | 286,113 | | | | | | | | | | 417,870 | 474,482 | 286,113 |
| FOOD SERVICE | - | - | - | | | | | | | 20,930,932 | 20,930,932 | 11,452,162 | 20,930,932 | 20,930,932 | 11,452,162 |
| COMMUNITY SERVICES | 528,681 | 548,676 | 226,325 | 1,127,134 | 1,740,361 | 207,177 | 3,276,207 | 3,276,207 | 1,370,625 | | | | 4,932,022 | 5,665,244 | 1,804,127 |
| EARLY CHILDHOOD EDUCATION | 2,509,039 | 3,031,910 | 1,375,326 | | | | | | 214,770 | 214,770 | 40,396 | | 2,723,809 | 3,346,680 | 1,415,722 |
| REGULAR CAPITAL OUTLAY | 200,000 | 200,000 | 38,349 | | | | | | | | | | 200,000 | 200,000 | 38,349 |
| EDUCATION DEBT SERVICE | 975,000 | 975,000 | - | | | | | | | | | | 975,000 | 975,000 | - |
| EDUCATION CAPITAL PROJECTS | 3,000,000 | 3,000,000 | 3,000,000 | | | | | | | | | | 3,000,000 | 3,000,000 | 3,000,000 |
| CHARTER SCHOOLS (TRANSFERS) | 13,852,693 | 13,852,693 | 9,834,205 | | | | | | | | | | 13,852,693 | 13,852,693 | 9,834,205 |
| TRANSFERS-STATE GRANTS | - | 30,888 | - | 709,050 | 1,165,039 | - | | | | | | | - | 1,195,027 | - |
| TOTAL EXPENDITURES | 416,000,000 | 424,005,888 | 218,089,212 | 29,474,796 | 62,448,614 | 16,151,682 | 7,404,082 | 8,848,674 | 3,126,914 | 20,830,832 | 20,830,832 | 11,452,162 | 476,008,770 | 607,938,001 | 260,002,936 |

3. Budget Amendments

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

The Federal Programs budget is amended by items #1 - 8. Item #1 consists of a current year award. Items #2 – 8 consist of current year awards and carryover from the prior year.

The State Programs budget is amended by items #9 and 10. Items #9 and 10 consist of carryover from the prior year.

The Self-Funded Programs budget is amended by items #11 – 13. Items #11 and 13 consist of current year contributions. Item #12 consists of carryover contributions from the prior year.

1. Consolidated Administration, with transfers between line items
2. Title I Improving Basic Programs, with transfers between line items
3. Title II Part A Teacher and Principal Training and Recruiting, with transfers between line items
4. Title III, Language Instruction for English Learners and Immigrant Students, with transfers between line items
5. Title IV, Part A Student Support and Academic Enrichments, with transfers between line items
6. Title I, Part D Delinquent, with transfers between line items
7. School Level Improvement Grant, with transfers between line items
8. 21st Century Community Learning Centers Cohort 2019, with transfers between line items
9. Competitive Priority School State Grant, with transfers between line items
10. High Opportunity School Literacy Grant, with transfers between line items
11. Tennessee SCORE, totaling \$55,000
12. Character Education Donations, totaling \$12,500
13. HCS Foundation, totaling \$12,000

D. Jennifer Bronson, Chief of Staff and Deputy Superintendent - Dr. Nakia Towns

1. Board Policies - Second Reading

- a. Board Policy 3.5011 - Water Access
- b. Board Policy 5.1042 - Educator Diversity
- c. Board Policy 6.501 - Educational Equity

IX. Administrative Business Matters

A. Chief Operations Officer - Dr. Justin Robertson

1. **Bus Driver Contracts 21-22

Passed: Approval of the four-year bus driver contracts with options to extend by two, one-year periods passed with a motion by Mr. Joe Smith and a second by Mrs. Tiffanie Robinson.

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

2. **Tuition Rates 2021-2022

Passed: Approval of 2021-2022 Tuition Rates passed with a motion by Mrs. Jenny Hill and a second by Mrs. Tiffanie Robinson.

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

It was noted that the tuition rates have decreased this year compared to last year. Out-of-county proposed tuition decreased by \$68 or 1.94% compared to last year; while the out-of-state proposed tuition decreased by \$88 or .91%.

3. **Custodial Services Contract

Passed: After lengthy discussion by the board approval to award the custodial contract to SSC Services for a term of four years passed with a motion by Mr. Tucker McClendon and a second by Mrs. Karitsa Jones.

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

Yes: 5, No: 4

Dr. Steve Highlander: No, Mr. Joe Smith: No, Mrs. Rhonda Thurman: No, Mr. Joe Wingate: No

X. Information Only

A. Legal Services Report

XI. Events/Announcements

| | | | | |
|----|----------------------------------|--|----|--|
| A. | Monday, March 29, 2021 5:30 p.m. | | B. | Friday, April 2, 2021 - Spring Holiday |
| | Budget Work Session | | | |
| | | | | |
| C. | April 5-9, 2021 - Spring Break | | D. | Monday, April 12, 2021 - 4:30 p.m. |
| | | | | Budget Work Session |
| | | | | |
| E. | Monday, April 12, 2021 5:30 p.m. | | F. | Thursday, April 15, 2021 - 5:30 p.m. |
| | Board Agenda Session | | | Board Meeting |
| | | | | Vote FY22 Proposed Budget |

XII. Adjourn – The meeting was adjourned at 6:54 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: April 15, 2021

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 March 18, 2021 through April 15, 2021 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.

C. Chief Schools Officer - Dr. Neelie Parker

1. Field Trips

a. Dr. Larrie Reynolds and Dr. Robert Sharpe - Community Superintendents

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. Robert Sharpe, Community Superintendent

DATE: April 15, 2021

RE: Overnight Field Trips

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

- # 1. * **Chattanooga School for the Arts and Sciences Upper** – Eighteen members of the high school boys' basketball team traveled to Greenville, Tennessee March 8-9, 2021 to compete in the state sectional basketball tournament.

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



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board
School: Chatt. School for Arts & Sciences
Date: 3/5/21 Trip Dates: 3/8/21-3/9/21

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:

Deciding game for finals was 3/4/21.



Principal Signature

3/5/21
Date

Digitally signed by Neelie Parker
Date: 2021.03.05 21:53:23 -05'00'

Neelie Parker
Chief Schools Officer

3/5/21
Date

APPROVED:



Superintendent Signature

3/8/21
Date



Board Chairman Signature

3/8/21
Date

HAMILTON COUNTY SCHOOLS Request for Field Trip Approval

Day **Overnight** (Must go to Board for Approval) Today's Date: 3/5/2021

Exceptional Ed Learning Community PreK
School Chatt Arts/Sciences Grade/Group/Team HS Boys Basketball

Departure Date/Time 3/8/21 10:00am Return Date/Time 3/9/21 4:00pm

Event/Venue State Sectional Game Address Greenville, TN

Instructional value N/A

Evaluation N/A

Fee Requested \$ 0 How Acquired? _____

Total # of Students 18 Total # of Staff 5 Total # of Chaperone _____ Nurse Required: Yes No

Number of subs needed 3 Funding source for subs Athletics

- Total # of Students with 504 Plan 0 Modifications Needed _____
- Total # of Students with Disabilities 0 Modifications Needed _____

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

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

Handicap Accessible Bus Cost \$ _____

Charter Bus (Board Approved) _____ Cost \$ _____

Cars List Driver(s) Parents/Coaches responsible for transportation Cost \$ 0

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

List Chaperones:

Staff: Mark Dragoo, Zach Dragoo, Brandon Lowry, Aristotle O'Hara Ann Marie Fitzsimmons

Chaperones: _____

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

***Overnight Field Trips**

*Number of students not attending for economic reasons 0

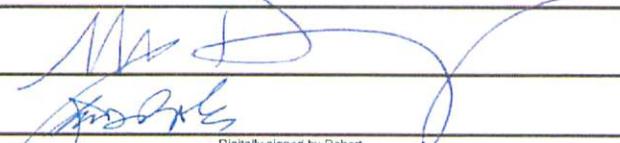
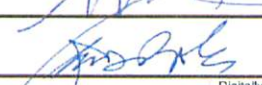
*Number of trips this group expects to take which will require funds TBD

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

*Projects students have undertaken to secure funds Snap Raise Fundraiser

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

*Travel itinerary attached with name/address of accommodations Yes

| | |
|--|---------------------|
| Teacher's Signature:  | Date: <u>3/5/21</u> |
| Principal's Signature:  | Date: <u>3/5/21</u> |
| L.C Superintendent's Signature: <u>Robert Sharpe</u> <small>Digitally signed by Robert Sharpe Date: 2021.03.05 17:35:27 -0500</small> | Date: _____ |

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

D. Chief Business Officer - Mary Ellen Heuton

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: Mary Ellen Heuton, Chief Financial Officer
Kevin Bartenfield, Director of Purchasing

DATE: April 15, 2021

RE: Bids/Contracts

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

- A. Request Approval to Purchase from United Refrigeration based off Knox County's Bid Number 2877 HVAC Supplies
- B. Request Approval of Bid File 21-29 and Bid File 21-30 for the School Nutrition Program for School Year 2021-2022.
- C. Recommended Bid Renewals for the School Nutrition Program for School Year 2021-2022.
- D. Request Approval of Contracts for Training Programs with Restorative Practices for Educators.

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

3. Recommend approval as presented.

KB:de

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

MEMORANDUM

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

FROM: Kevin Bartenfield, Director of Purchasing

DATE: April 15, 2021

RE: United Refrigeration/Knox County Bid #2877 HVAC Supplies

State law provides that any local education agency (LEA) may purchase products/services under the same terms of a legal bid initiated by any other local Education agency in Tennessee.

Knox County Procurement Division has awarded bid number 2877 to United Refrigeration for HVAC supplies.
The Purchasing Department requests permission to purchase from United Refrigeration based off Knox County's bid number 2877.

Funding Source: Operating and School Budgets.

Recommendation: It is recommended that the Board of Education authorize the Purchasing Department to utilize Knox County's bid number 2877 awarded to United Refrigeration beginning 4/16/2021, including all renewal options.



OFFICE OF COUNTY MAYOR GLENN JACOBS

Procurement Division, 1000 N. Central Street, Suite 100, Knoxville, TN 37917

**Knox County Procurement Division
Extension of Purchase Contract**

Knox County Government desires the extension of the following described Contract with your company.

Vendor: United Refrigeration Date: July 23, 2020
 Phone Number: ~~865-588-0404~~ 865-522-4621
 Contact: Wayne Lowery
 Email: ~~branch547@uri.com~~ branch we @ uri.com
 Name of Bid: HVAC Supplies
 Bid Number: 2877
 Date of Original Award: August 19, 2019
 Buyer: Jay Garrison, CPPB Phone Number: 865-215-5767 Fax Number: 865-215-5778
 Length of Contract Extension: October 1, 2020 through September 30, 2021
 Additional Options to Renew: Yes Number of Renewals: 3 (one year)

Please sign and e-mail back to jay.garrison@knoxcounty.org indicating your intent to renew or not to renew as indicated below by August 19, 2020.

Note: Renewal pursuant to RFP# 2394. All requests for a price increase must be approved by the Procurement Division and the using Department. Please include a current Certificate of Insurance with all endorsement pages listing Knox County as additionally insured, as well a new Criminal History Records Check affidavit.

Yes, I Agree to extend the Contract specified above.

Yes, with Amendment. I agree to extend the Contract specified above with amendment. Please attach amendment to this extension.

Note: All contract amendments must be approved by the Procurement Division, the user department and the Knox County Law Department (if required).

No, I Do Not wish to extend the Contract specified above.

Print Name: Wayne Lowery Title: Counter Sales

Signature: Wayne Sawyer Date: 8-18-20



Knox County Purchasing Division
 1000 N. Central Street, Suite 100
 Knoxville, TN 37917
 Phone: (865) 215 - 5777
 Fax: (865) 215 - 5778

CONTRACT

Fiscal Year 2019

Page 1 of 2

| THIS NUMBER MUST APPEAR ON ALL INVOICES, PACKAGES AND SHIPPING PAPERS. | |
|--|---------------------|
| Contract # | 2318 |
| Department | KNOX COUNTY SCHOOLS |
| Type | General |
| Bonds in Lieu | N |

VENDOR

UNITED REFRIGERATION INC
 3500 WORKMAN DRIVE
 102/103
 KNOXVILLE, TN 37921
 US
 Email:branch542@uri.com

| Contact Phone Number | Vendor Fax Number | Vendor Number | RFP Description | | | |
|----------------------|---|---------------|-----------------|------------|---------------------|--|
| 8655830401 | 8655830407 | 74662 | | | | |
| Estimated Start | Estimated Completion | Expire Date | Adminstrator | | Vendor Phone Number | |
| 06/01/2020 | 05/31/2025 | 05/31/2021 | Tom Seagle | | 8655830401 | |
| Item# | Description/PartNo | QTY | UOM | Unit Price | Extended Price | |
| 1 | DUEL CAPACITOR 45/5 VND REF #-00002877/3 | 0 | EA | \$10.71 | \$0.00 | |
| 2 | RUN CAPACITOR 10 @ 370 VND REF #-00002877/4 | 0 | EA | \$3.40 | \$0.00 | |
| 3 | 2 POLE 40 AMP 208/240 CONTACTOR VND REF #-00002877/5 | 0 | EA | \$16.60 | \$0.00 | |
| 4 | 2 POLE 30 AMP 24 VOLT CONTACTOR VND REF #-00002877/6 | 0 | EA | \$11.93 | \$0.00 | |
| 5 | 240 TO 24 VOLT 20 VA TRANSFORMER VND REF #-00002877/7 | 0 | EA | \$10.28 | \$0.00 | |
| 6 | 480 TO 24 VOLT 40 VA TRANSFORMERS VND REF #-00002877/8 | 0 | EA | \$14.00 | \$0.00 | |
| 7 | # 90-290Q STEVCO RELAY VND REF #-00002877/9 | 0 | EA | \$6.80 | \$0.00 | |
| 8 | CLIMATE MASTER 68173408 MOTOR VND REF #-00002877/10 | 0 | EA | \$370.50 | \$0.00 | |
| 9 | CLIMATE MASTER 68624018 BLOWER WHEEL VND REF #-00002877/11 | 0 | EA | \$60.35 | \$0.00 | |
| 10 | COPELAND COMPRESSOR 230V, 1PH VND REF #-00002877/13 | 0 | EA | \$347.75 | \$0.00 | |
| 11 | BA/BG BAPI THERMOSTAT GUARD -LARGE VND REF #-00002877/14 | 0 | EA | \$10.21 | \$0.00 | |
| 12 | BA/BG2 BAPI THERMOSTAT GUARD -SMALL VND REF #-00002877/15 | 0 | EA | \$9.23 | \$0.00 | |
| 13 | AG-24A020 ERIE ACTUATOR 24 VOLT N/O VND REF #-00002877/16 | 0 | EA | \$66.36 | \$0.00 | |
| 14 | D 911 FASCO 1/2 HP 460 VOLT 1075 RPM REV MOTOR VND REF #-00002877/21 | 0 | EA | \$256.61 | \$0.00 | |
| 15 | D 912 FASCO 1/3 HP 460 VOLT 1075 RPM REV MOTOR VND REF #-00002877/22 | 0 | EA | \$256.61 | \$0.00 | |
| 16 | AVA5538 TECUMSEH COMPRESSOR 230 VOLT 1 PH VND REF #-00002877/23 | 0 | EA | \$489.07 | \$0.00 | |
| 17 | BLK STD T & C PIPE 21 FT SECTIONS 1/2 IN VND REF #-00002877/27 | 0 | EA | \$31.15 | \$0.00 | |
| 18 | BLT STD T & C PIPE 21 FT SECTIONS 3/4 IN VND REF #-00002877/28 | 0 | EA | \$35.00 | \$0.00 | |
| 19 | FRS 40 DUAL ELEMENT TIME DELAY 300VOLT AC 300VOLT LC CIR BREAK VND REF #-00002877/29 | 0 | EA | \$20.00 | \$0.00 | |
| 20 | AX 35 BELTS VND REF #-00002877/33 | 0 | EA | \$10.13 | \$0.00 | |
| 21 | B 90 BELTS VND REF #-00002877/34 | 0 | EA | \$23.68 | \$0.00 | |
| 22 | BELIMO LF24-X-S US ACT ON-OFF/ FLT 24 VAC SR | 0 | EA | \$201.15 | \$0.00 | |

THIS IS NOT AN ORDER

By *Tom Seagle*

| Item# | Description/PartNo | QTY | UOM | Unit Price | Extended Price |
|-------|---|-----|------|------------|----------------|
| 23 | 35IN-LB VND REF #-00002877/39 KELE WD-1B WATER DETECT VND REF #-00002877/40 | 0 | EA | \$148.02 | \$0.00 |
| 24 | KELE RIBXKTF CUR SW, 0.25-150A, SOLID, NO VND REF #-00002877/41 | 0 | EA | \$19.46 | \$0.00 |
| 25 | HVAC Equipment, Accessories and Supplies Not listed above | 0 | EACH | \$0.00 | \$0.00 |

THIS IS NOT AN ORDER

By *Tom Seagle*

SECTION V PRICING, BID 2877 HVAC SUPPLIES

VENDOR NAME: United Refrigeration

| | Part # | Price |
|------|---|-----------|
| 5.1 | Carrier motor assay induce 48SS400626 | \$ — |
| 5.2 | Carrier motor od psc ccwle rotation HC 44VL 852 | \$ — |
| 5.3 | Duel Capacitor 45/5 | \$ 10.71 |
| 5.4 | Run Capacitor 10 @ 370 | \$ 3.40 |
| 5.5 | 2 pole 40 amp 208/240 contactor | \$ 16.60 |
| 5.6 | 2 pole 30 amp 24 volt contactor | \$ 11.93 |
| 5.7 | 240 to 24 volt 20 va transformer | \$ 10.28 |
| 5.8 | 480 to 24 volt 40 va transformers | \$ 14.00 |
| 5.9 | # 90-290q Stevco relay | \$ 6.86 |
| 5.10 | Climate Master 68173408 motor | \$ 370.50 |
| 5.11 | Climate Master 68624018 blower wheel | \$ 60.35 |
| 5.12 | McQuay P C board Mark IV A C Kit 056792401K | \$ — |
| 5.13 | Copeland Compressor 230V, 1PH | \$ 347.75 |
| 5.14 | BA/BG Bapi thermostat guard -large | \$ 10.21 |
| 5.15 | BA/BG2 Bapi thermostat guard -small | \$ 9.23 |
| 5.16 | AG-24A020 Erie actuator 24 volt n/o | \$ 66.36 |
| 5.17 | VS2427 Erie 1" valve body 2 way steam | \$ — |
| 5.18 | Trane BRD4032 (ZN517) Board assembly | \$ — |
| 5.19 | VAL 8576 Expansion valve | \$ — |
| 5.20 | BRG01208 Trane bearing 1.25 bore, hanger assembly 2 bolt mtg. | \$ — |
| 5.21 | D 911 Fasco 1/2 hp 460 volt 1075 rpm rev motor | \$ 256.61 |
| 5.22 | D 912 Fasco 1/3 hp 460 volt 1075 rpm rev motor | \$ 256.61 |
| 5.23 | AVA5538 Tecumseh compressor 230 volt 1 ph | \$ 489.07 |
| 5.24 | ARM30-33 PBF pump | \$ — |
| 5.25 | Cutler Hammer AN16NN0A Starter | \$ — |
| 5.26 | Cutler Hammer 9-189-1 coil | \$ — |
| 5.27 | Blk std T & C Pipe 21 ft sections 1/2 in | \$ 31.15 |
| 5.28 | Blk std T & C Pipe 21 ft sections 3/4 in | \$ 35.00 |
| 5.29 | FRS 40 Dual element, time delay 600volt ac 300volt dc or less | \$ 20.08 |
| 5.30 | Triplite 350u 350va ups- offline/usb | \$ — |
| 5.31 | GC Waldom GC 64-661 outlet strip | \$ — |
| 5.32 | GC Waldom GC 35-150 bat handle switch | \$ — |
| 5.33 | AX 35 Belts | \$ 10.13 |
| 5.34 | B 90 Belts | \$ 23.68 |
| 5.35 | Trane 41901133 Temp Sens, Duct/IMM, Therm, 6 In | \$ — |
| 5.36 | Trane X1351152701 Temp Sens Zone Therm O/U SP | \$ — |
| 5.37 | Trane BMTM000AAc01 MP581, 120VAC, Plastic Enc, LCD | \$ — |
| 5.38 | Belimo AF24-SR US ACT Prop 24VAC SR 133IN | \$ — |
| 5.39 | Belimo LF24-x-S US ACT On-Off/ FIT 24 VAC SR 35IN-LB | \$ 201.15 |
| 5.40 | Kele WD-1B Water Detect | \$ 148.02 |
| 5.41 | Kele RIBXKTF Cur SW, 0.25-150A, Solid, No | \$ 19.46 |

5.42 50 % off of all items listed in catalog or price list (you may list more than one catalog/pricelist, just add extra lines below or on a separate sheet of paper).

5.43 50 % off of all items not listed in catalog or price list (you may add additional lines for these items also, just add extra lines below or on a separate sheet of paper).

SECTION IV VENDOR INFORMATION, BID NUMBER 2877 HVAC SUPPLIES

- 4.1 Vendor Business Name United Refrigeration
- 4.2 Vendor address 3500 Workman Rd.
City Knoxville State TN. Zip 37921
- 4.3 Telephone number 865-583-0401 Fax number 865-583-0407
Cell Phone number 865-591-8284 E-mail address branch 542@uri.com
- 4.4 Knox County Vendor Number 74662
- 4.5 Contact person Wayne Lowery
- 4.6 Contact Person's e-mail address branch 542@uri.com
- 4.7 By submission of this bid, each bidder and each person signing on behalf of any bidder certifies, and in the case of a joint bid each party thereto certifies as to its own organization, under penalty of perjury, that to the best of its knowledge and belief that each bidder is not on the list created pursuant to Tennessee Code Annotated § 12-12-106.
Authorizing Signature Wayne Lowery
(Sign in blue ink)
- 4.8 Vendor's Knox County Business License Number 0372554
(If Applicable) Attach A Copy Of The License.
- 4.9 May other Government Agencies in Tennessee purchase these items at the same prices per section 1.10 of this bid? Yes Yes No _____
- 4.10 Will you accept Credit Card payments as per section 1.18? Yes ✓ No _____
- 4.11 Did you include Authorized Dealer documentation as per Section 3.4? Yes ✓ No _____
- 4.12 I Acknowledge The Receipt Of: (Please Write "Yes" If You Received One)
Addendum 1 _____ Addendum 2 _____ Addendum 3 _____ Addendum 4 _____
- 4.13 Do you accept the Terms and Conditions of the bid? Yes ✓ No _____
With Exceptions _____
- 4.14 Guaranteed number of business days for delivery after receiving signed Purchase Order: 3-4 Days

OFFICIAL FILE DOCUMENT

DO NOT REMOVE OR MARK



MEMORANDUM

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

FROM: Dr. Justin Roberson, Chief Operations Officer
Kristen Nauss, School Nutrition Director

DATE: April 15, 2021

RE: Recommendation for Bid Approval for the School Nutrition Program

It is recommended that the following vendors be approved to provide the following products/services listed below for the School Nutrition Program for SY 2021-2022:

| <u>Company/Vendor</u> | <u>Product/Service</u> | <u>Bid File Number</u> |
|------------------------------|----------------------------------|---------------------------------|
| Asian Food Solutions | Commodity Chicken | 21-30 Item # 6 |
| Out of the Shell/DBA Yang's | Commodity Chicken | 21-30 Item # 7 |
| Tyson Prepared Foods | Commodity Beef Products | 21-30 Items # 1, 2 and 3 |
| Tyson Prepared Foods | Commodity Cheese Products | 21-30 Item # 5 |
| Land O Lake's | Commodity Cheese Products | 21-30 Item # 4 |
| Gold Creek | Commodity Chicken Products | 21-30 Items # 9, 10, 11 and 12 |
| Smucker's | Commodity Peanut Butter Products | 21-30 Items # 13, 14 and 15 |
| Jennie-O | Commodity Turkey Products | 21-30 Items # 16, 17, 18 and 19 |
| Butterball | Commodity Turkey Products | 21-30 Items # 20 and 21 |
| Institutional wholesale Co. | Food Items | 21-29 Group #1 |
| American Paper and Twine | Non -Food Items | 21-29 Group #2 |

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Hamilton County Department of Education

Bid File 21-30 Tab Sheet Commodity Bid

Opening: March 04, 2021 2:00 pm

| Bidder | 1 BEEF - PATTY, W/ BREADING, | 2 BEEF - BURGER, 100% BEEF 2 oz | 3 BEEF - BURGER, 100% BEEF, 2.75 oz | 4 CHEESE SAUCE - CHEDDAR, | 5 CHEESE FILLED BREADSTICK | 6 CHICKEN - DARK MEAT CHUNKS, WG BREADING/BATTER,. | 7 CHICKEN - DARK MEAT CHUNKS, UNBREADED, |
|-----------------------|------------------------------------|---------------------------------------|--|------------------------------------|-------------------------------------|---|--|
| Tyson Prepared Foods | 29.09 | 17.31 | 23.15 | | 34.38 | | |
| Integrated | | 29.05 | 24.47 | | | | |
| Maid Rite | | 34.95 | 34.95 | | | | |
| JTM | | 31.48 | | | | | |
| Don Lee Farms | | | 24.30 | | | | |
| Land O Lakes | | | | 39.83 | | | |
| Tasty Brands | | | | | 41.02 | | |
| Asian Food Solutions | | | | | | 88.00 | 106.00 |
| Yangs | | | | | | | 100.75 |
| Gold Creek | | | | | | | |
| Smuckers | | | | | | | |
| Jennie O | | | | | | | |
| Butterball | | | | | | | |
| Conagra | NON RESPONSIVE | | | | | | |
| Pilgrims Pride | NON RESPONSIVE | | | | | | |
| BRESCO | NO BID | | | | | | |
| Bake Crafters Food | NON RESPONSIVE | | | | | | |
| S.A. Piazza and Assoc | NON RESPONSIVE | | | | | | |
| Rich Chicks | NON RESPONSIVE | | | | | | |

Hamilton County Department of Education

Bid File 21-30 Tab Sheet Commodity Bid

Opening: March 04, 2021 2:00 pm

| Bidder | 8 CHICKEN - BONE-IN | 9 CHICKEN - FILET | 10 CHICKEN - FILET, SPICY | 11 CHICKEN - POPCORN, | 12 CHICKEN - STRIPS | 13 PEANUT BUTTER - INDIVIDUAL CUP, | 14 PEANUT BUTTER – SANDWICH 1 oz |
|-----------------------|---------------------------|-------------------------|---------------------------------|-----------------------------|---------------------------|--|--|
| Tyson Prepared Foods | | | | | | | |
| Integrated | | | | | | | |
| Maid Rite | | | | | | | |
| JTM | | | | | | | |
| Don Lee Farms | | | | | | | |
| Land O Lakes | | | | | | | |
| Tasty Brands | | | | | | | |
| Asian Food Solutions | | | | | | | |
| Yangs | | | | | | | |
| Gold Creek | | 59.36 | 63.84 | 44.16 | 62.56 | | |
| Smuckers | | | | | | 26.39 | 32.43 |
| Jennie O | | | | | | | |
| Butterball | | | | | | | |
| Conagra | NON RESPONSIVE | | | | | | |
| Pilgrims Pride | NON RESPONSIVE | | | | | | |
| BRESCO | NO BID | | | | | | |
| Bake Crafters Food | NON RESPONSIVE | | | | | | |
| S.A. Piazza and Assoc | NON RESPONSIVE | | | | | | |
| Rich Chicks | NON RESPONSIVE | | | | | | |

Hamilton County Department of Education
 Bid File 21-30 Tab Sheet Commodity Bid
 Opening: March 04, 2021 2:00 pm

| Bidder | 15 PEANUT BUTTER - SANDWICH, 2 OZ | 16 TURKEY - HAM-STYLE DELI MEAT, CUT IN 1.5- 2.0" ROUNDS, | 17 TURKEY - HAM- STYLE DELI MEAT, SLICED, | 18 TURKEY - STEAK, UTILIZES | 19 TURKEY - STICK,. | 20 TURKEY - POT ROAST, | 21 TURKEY - DELI MEAT, UTILIZES ALL WHITEMEAT |
|-----------------------|--|--|--|--------------------------------------|---------------------------|------------------------------|--|
| Tyson Prepared Foods | | | | | | | |
| Integrated | | | | | | | |
| Maid Rite | | | | | | | |
| JTM | | | | | | | |
| Don Lee Farms | | | | | | | |
| Land O Lakes | | | | | | | |
| Tasty Brands | | | | | | | |
| Asian Food Solutions | | | | | | | |
| Yangs | | | | | | | |
| Gold Creek | | | | | | | |
| Smuckers | 58.31 | | | | | | |
| Jennie O | | 38.40 | 38.70 | 67.87 | 181.50 | | |
| Butterball | | | | | | 16.92 | 61.43 |
| Conagra | NON RESPONSIVE | | | | | | |
| Pilgrims Pride | NON RESPONSIVE | | | | | | |
| BRESCO | NO BID | | | | | | |
| Bake Crafters Food | NON RESPONSIVE | | | | | | |
| S.A. Piazza and Assoc | NON RESPONSIVE | | | | | | |
| Rich Chicks | NON RESPONSIVE | | | | | | |

Awarded Bidder: Tyson #1,2,3,&5; Land O Lakes #4, Asian Food #6, Yangs #7,
 Gold Creek #9,10,11,&12; Smuckers #13,14&15, Jennie-O #16,17,18, & 19,
 Butterball #20&21

Funding Provided By: School Nutrition Budget



MEMORANDUM

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

FROM: Dr. Justin Roberson, Chief Operations Officer
Kristen Nauss, School Nutrition Director

DATE: April 15, 2021

RE: Recommendation for Bid Renewal Approval for the School Nutrition Program

It is recommended that the following renewal of vendors be approved to provide the following products/services listed below for the School Nutrition Program for SY 2021-2022:

| <u>Company/Vendor</u> | <u>Product/Service</u> | <u>Bid File Number</u> | <u>Bid/Renewal</u> |
|------------------------------|--|-------------------------------|---------------------------|
| Asian Food Solutions | Commodity Chicken | 20-34 | Renewal |
| Brookwood Farms | Commodity Pork BBQ | 20-34 | Renewal |
| Goodman Foods | Commodity Beef Crumbles | 18-30 | Renewal |
| Rich's Chicks | Commodity Chicken Products | 20-34 | Renewal |
| Land of Lakes | Commodity Mac/Cheese WG | 18-30 | Renewal |
| Land of Lakes | Commodity Mozzarella (Cheese Strings) | 17-62 | Renewal |
| Tyson Prepared Foods | Commodity Chicken Products | 20-42 | Renewal |
| Bimbo Bakeries | Bread Products | 20-46 | Renewal |
| Coca Cola | Beverage Products | 20-43 | Renewal |
| Hershey Creamery Co. | Ice Cream Products | 20-44 | Renewal |
| Mayfield's | Milk Products | 20-43 | Renewal |

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**HAMILTON
COUNTY
SCHOOLS**

School
Nutrition

MEMORANDUM

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

FROM: Dr. Justin Robertson, Chief Operations Officer
Kristen Nauss, School Nutrition Director

DATE: April 15, 2021

RE: Recommendation for Bid Renewal Approval for the School Nutrition Program

It is recommended that the following renewal of vendors be approved to provide the following products/services listed below for the School Nutrition Program for SY 2021-2022:

| <u>Company/Vendor</u> | <u>Product/Service</u> | <u>Bid File Number</u> | <u>Bid/Renewal</u> |
|---|----------------------------------|-------------------------------|---------------------------|
| PortionPac Chemical Corp. Warewashing/Sanitation Program | Dish Machine Chemicals | 17-65 | Renewal |
| On-Site Environmental | Grease Traps Pumping/Cleaning | 19-43 | Renewal |
| Titans School Solutions | Software Company | RFP-20-77 | Renewal |
| All Pest Extermination | Pest Control Company | 20-76 | Renewal |
| T.S. Raulston Inc. | Plumbing Services | 20-48 | Renewal |

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HAMILTON
COUNTY
SCHOOLS

School
Nutrition

Date: February 5, 2021

Asian Food Solutions
Attn: Allan Lam
2572 W State Rd 426 Ste 2016
Oviedo, FL 32765
Gentlemen:

Re: Bid File : 20-34
Commodity Processing
Chicken Product

This is a request for the renewal of Bid file # 20-34. The initial contract period with Asian Food Solutions for Commodity Processing ends June 30, 2021. As stated in the original bid conditions, the contract may be renewed for up to two additional years (three years total). However, poundage cases may vary as needed.

Original Bid Period: July 1, 2020 – June 30, 2021
Proposed Renewal Bid Period: July 1, 2021 -- June 30, 2022 (1st renewal year)

The product to be renewed is:

- Tangerine Chicken WG #72001

According to the bid conditions, you have until February 15, 2021 to petition for a price increase/decrease.

The request to increase/decrease prices (if so chosen) will be analyzed, based on comparison indices from the Bureau of Labor, Producer Price Index for All Urban consumers, U.S. Food and Beverages (CUUR000SAF) as per bid conditions. Your document is to include the item description and price changes for any item desired according to the process listed in the bid.

After the renewal request is received and approval of any price changes approved, a notification of acknowledgement of the agreement will be sent to you to be signed and returned to the above address.

The final approval is pending based on board approval. Thank you for your cooperation.

Sincerely,

Kristen Nauss, Director
School Nutrition Program

Please indicate below your desire to renew and whether a price increase is being requested. We ask that you email this back to Martha Marrufo at marrufo_m@hcde.org prior February 15, 2021.

Yes No Asian Food Solutions wishes to renew this bid for 2021-2022 SY.

Yes No Asian Food Solutions wishes to request a price increase/decrease based on the bid renewal conditions (If yes, refer to the paragraph above relating to the renewal process).

 Gary Vix Controller 02/15/2021
Company Representative Title Date

International Food Solutions, Inc.
Company Name

Non-Discrimination Statement

In accordance with Federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, the USDA, its Agencies, offices, and employees, and institutions participating in or administering USDA programs are prohibited from

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discriminating based on race, color, national origin, sex, disability, age, or reprisal or retaliation for prior civil rights activity in any program or activity conducted or funded by USDA.

Persons with disabilities who require alternative means of communication for program information (e.g. Braille, large print, audiotape, American Sign Language, etc.), should contact the Agency (State or local) where they applied for benefits. Individuals who are deaf, hard of hearing or have speech disabilities may contact USDA through the Federal Relay Service at (800) 877-8339. Additionally, program information may be made available in languages other than English.

To file a program complaint of discrimination, complete the USDA Program Discrimination Complaint Form, (AD-3027) found online at: http://www.ascr.usda.gov/complaint_filing_cust.html, and at any USDA office, or write a letter addressed to USDA and provide in the letter all of the information requested in the form. To request a copy of the complaint form, call (866) 632-9992. Submit your completed form or letter to USDA by:

(1) mail: U.S. Department of Agriculture

Office of the Assistant Secretary for Civil Rights

1400 Independence Avenue, SW
Washington, D.C. 20250-9410;

(2) fax: (202) 690-7442; or

(3) email: program.intake@usda.gov.

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HAMILTON
COUNTY
SCHOOLS

School
Nutrition

Date: February 15, 2021

Brookwood Farms Inc.
1529 John Galt Drive
Lebanon, TN 37087

Re: Bid File : 20-34
Commodity Processing
Pork, BBQ.

Gentlemen:

This is a request for the renewal of Bid file # 20-34. The initial contract period with Brookwood Farms Inc. for Commodity Processing ends June 30, 2021. As stated in the original bid conditions, the contract may be renewed for up to two additional years (three years total). However, poundage/cases may vary as needed.

| | |
|-------------------------------------|---|
| Original Bid Period: | July 1, 2020 – June 30, 2021 |
| Proposed Renewal Bid Period: | July 1, 2021 – June 30, 2022 (1st renewal year) |

The product to be renewed is:

- Pork BBQ #12302

According to the bid conditions, you have until February 15, 2021 to petition for a price increase/decrease.

The request to increase/decrease prices (if so chosen) will be analyzed, based on comparison indices from the Bureau of Labor, Producer Price Index for All Urban consumers, U.S. Food and Beverages (CUUR0000SAF) as per bid conditions. Your document is to include the item description and price changes for any item desired according to the process listed in the bid.

After the renewal request is received and approval of any price changes approved, a notification of acknowledgement of the agreement will be sent to you to be signed and returned to the above address.

The final approval is pending based on board approval. Thank you for your cooperation.

Sincerely,

Kristen Nauss, Director
School Nutrition Program

Please indicate below your desire to renew and whether a price increase is being requested. We ask that you email this back to Martha Marrufo at marrufo_m@hcde.org by February 15, 2021.

Yes No Brookwood Farms Inc. wishes to renew this bid for 2021-2022 SY.

Yes No Brookwood Farms Inc. wishes to request a price increase/decrease based on the bid renewal conditions (If yes, refer to the paragraph above relating to the renewal process).

Athena Tillman
Company Representative

Athena Tillman /Bid Coordinator
Title

2/8/21
Date

Brookwood Farms, Inc

Company Name
Non-Discrimination Statement

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In accordance with Federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, the USDA, its Agencies, offices, and employees, and institutions participating in or administering USDA programs are prohibited from discriminating based on race, color, national origin, sex, disability, age, or reprisal or retaliation for prior civil rights activity in any program or activity conducted or funded by USDA.

Persons with disabilities who require alternative means of communication for program information (e.g. Braille, large print, audiotape, American Sign Language, etc.), should contact the Agency (State or local) where they applied for benefits. Individuals who are deaf, hard of hearing or have speech disabilities may contact USDA through the Federal Relay Service at (800) 877-8339. Additionally, program information may be made available in languages other than English.

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(1) mail: U.S. Department of Agriculture

Office of the Assistant Secretary for Civil Rights

1400 Independence Avenue, SW
Washington, D.C. 20250-9410;

(2) fax: (202) 690-7442; or

(3) email: program.intake@usda.gov.

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**HAMILTON
COUNTY
SCHOOLS**

School
Nutrition

Date: February 3, 2021

Goodman Food Products
Dba Don Lee Farms
200 East Beach Ave
Inglewood, CA 90302

Re: Bid File : 18-30
Commodity Processing
Beef

Gentlemen:

This is a request for the renewal of Bid 18-30. The initial contract period with Goodman Food Products for Commodity Processing ended June 30, 2019. As stated in the original bid conditions, the contract may be renewed for up to four additional years (five years total). However, poundage/cases may vary as needed.

Original Bid Period: July 1, 2018 – June 30, 2019
Proposed Renewal Bid Period: July 1, 2021 -- June 30, 2022

The product to be renewed is:

- Beef Crumbles #CNQ15401

According to the bid conditions, you have until February 15, 2021 to petition for a price increase/decrease.

The request to increase/decrease prices (if so chosen) will be analyzed, based on comparison indices from the Bureau of Labor, Producer Price Index All Urban consumers, U.S. Food and Beverages (CUUR0000SAF) as per bid conditions. Your document is to include the item description and price changes for any item desired according to the process listed in the bid.

After the renewal request is received and approval of any price changes approved, a notification of acknowledgement of the agreement will be sent to you to be signed and returned to the above address.

The final approval is pending based on board approval. Thank you for your cooperation.

Sincerely,

Kristen Nauss, Director
School Nutrition Program

Please indicate below your desire to renew and whether a price increase/decrease is being requested. We ask that you send this back to Martha Marrufo at marrufo_m@hcde.org by February 15, 2021.

Yes No Goodman Food Products wishes to renew this bid for 2021-2022 SY.

Yes No Goodman Food Products wishes to request a price increase/decrease based on the bid renewal conditions (If yes, refer to the paragraph above relating to the renewal process).



Company Representative
Goodman Food Products, Inc.
dba Don Lee Farms

President
Title

February 9, 2021
Date

Company Name

Non-Discrimination Statement

In accordance with Federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, the USDA, its Agencies, offices, and employees, and institutions participating in or administering USDA programs are prohibited from

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Tel: 423-498-7275 • Fax: 423-498-6699 • www.hcde.org



HAMILTON
COUNTY
SCHOOLS

School
Nutrition

Date: February 5, 2021

Re: Bid File : 20-34

Rich Chicks
c/o Boardwalk Solutions
13771 S. Gramercy Pl.
Gardena CA 90249

Commodity Processing
Chicken Product

Gentlemen:

This is a request for the renewal of Bid file # 20-34. The initial contract period with Rich Chicks for Commodity Processing ends June 30, 2021. As stated in the original bid conditions, the contract may be renewed for up to two additional years (three years total). However, poundage/cases may vary as needed.

| | |
|-------------------------------------|--|
| Original Bid Period: | July 1, 2020 – June 30, 2021 |
| Proposed Renewal Bid Period: | July 1, 2021 -- June 30, 2022 (1st renewal year) |

The products to be renewed are:

- Chicken Meatballs Italian Flavors # 91401
- Chicken Meatballs Sweet and Spicy # 91402
- Chicken Tenders WG Breeding # ~~43242~~ **43424**

According to the bid conditions, you have until February 15, 2021 to petition for a price increase/decrease.

The request to increase/decrease prices (if so chosen) will be analyzed, based on comparison indices from the Bureau of Labor, Producer Price Index for All Urban consumers, U.S. Food and Beverages (CUUR0000SAF) as per bid conditions. Your document is to include the item description and price changes for any item desired according to the process listed in the bid.

After the renewal request is received and approval of any price changes approved, a notification of acknowledgement of the agreement will be sent to you to be signed and returned to the above address.

The final approval is pending based on board approval. Thank you for your cooperation.

Sincerely,

Kristen Nauss, Director
School Nutrition Program

Please indicate below your desire to renew and whether a price increase is being requested. We ask that you email this back to Martha Marrufo at marrufo_m@hcde.org prior February 15, 2021.

Yes No Rich Chicks wishes to renew this bid for 2021-2022 SY.
Yes No Rich Chicks wishes to request a price increase/decrease based on the bid renewal conditions (If yes, refer to the paragraph above relating to the renewal process).

| | | |
|------------------------|-----------------------|-----------|
| | | |
| KAREN BATES | SENIOR VICE PRESIDENT | 2/15/2021 |
| Company Representative | Title | Date |

RICH CHICKS
Company Name
Non-Discrimination Statement

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Persons with disabilities who require alternative means of communication for program information (e.g. Braille, large print, audiotape, American Sign Language, etc.), should contact the Agency (State or local) where they applied for benefits. Individuals who are deaf, hard of hearing or have speech disabilities may contact USDA through the Federal Relay Service at (800) 877-8339. Additionally, program information may be made available in languages other than English.

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(1) mail: U.S. Department of Agriculture

Office of the Assistant Secretary for Civil Rights

1400 Independence Avenue, SW
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**HAMILTON
COUNTY
SCHOOLS**

School
Nutrition

Date: February 3, 2021

Land O' Lakes Inc
Attn: Emily Cooley
100 Southside Dr
Charlotte, NC 28217

Re: Bid File 18-30
Commodity Processing

Gentlemen:

This is a request for the renewal of Bid 18-30. The initial contract period with Land O' Lakes Inc for Commodity Processing ended June 30, 2019. As stated in the original bid conditions, the contract may be renewed for up to four additional years (five years total). However, poundage/cases may vary as needed.

Original Bid Period: July 1, 2018 – June 30, 2019
Proposed Renewal Bid Period: July 1, 2021 -- June 30, 2022

The product to be renewed is:

- Macaroni and Cheese with WG Pasta # 43274

According to the bid conditions, you have until February 15, 2021 to petition for a price increase/decrease.

The request to increase/decrease prices (if so chosen) will be analyzed, based on comparison indices from the Bureau of Labor, Producer Price Index All Urban consumers, U.S. Food and Beverages (CUUR0000SAF) as per bid conditions. Your document is to include the item description and price changes for any item desired according to the process listed in the bid.

After the renewal request is received and approval of any price changes approved, a notification of acknowledgement of the agreement will be sent to you to be signed and returned to the above address.

The final approval is pending based on board approval. Thank you for your cooperation.

Sincerely,

Kristen Nauss, Director
School Nutrition Program

Please indicate below your desire to renew and whether a price increase/decrease is being requested. We ask that you send this back to Martha Marrufo at marrufo_m@hcde.org by February 15, 2021.

Yes No Land O' Lakes Inc wishes to renew this bid for 2021-2022 SY.

Yes No Land O' Lakes Inc wishes to request a price increase/decrease based on the bid renewal conditions (If yes, refer to the paragraph above relating to the renewal process).

Gayle McKenzie  Waypoint Commodity Specialist

2/8/2021

Company Representative
Land O'Lakes, Inc.

Title

Date

Company Name

Non-Discrimination Statement

In accordance with Federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, the USDA, its Agencies, offices, and employees, and institutions participating in or administering USDA programs are prohibited from discriminating based on race, color, national origin, sex, disability, age, or reprisal or retaliation for prior civil rights activity in any program or activity conducted or funded by USDA.

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To file a program complaint of discrimination, complete the USDA Program Discrimination Complaint Form, (AD-3027) found online at: http://www.ascr.usda.gov/complaint_filing_cust.html, and at any USDA office, or write a letter addressed to USDA and provide in the letter all of the information requested in the form. To request a copy of the complaint form, call (866) 632-9992. Submit your completed form or letter to USDA by:

(1) mail: U.S. Department of Agriculture

Office of the Assistant Secretary for Civil Rights

1400 Independence Avenue, SW
Washington, D.C. 20250-9410;

(2) fax: (202) 690-7442; or

(3) email: program.intake@usda.gov.

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This Institution is an equal opportunity provider.

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Tel: 423-498-7275 • Fax: 423-498-6699 • www.hcde.org



HAMILTON
COUNTY
SCHOOLS

School
Nutrition

Date: February 3, 2021

Land O' Lakes Inc
Attn: Emily Cooley
100 Southside Dr
Charlotte, NC 28217

Re: Bid File 17-62
Commodity Processing

Gentlemen:

This is a request for the renewal of Bid 17-62. The initial contract period with Land O' Lakes Inc for Commodity Processing ended June 30, 2018. As stated in the original bid conditions, the contract may be renewed for up to four additional years (five years total). However, poundage/cases may vary as needed.

| | |
|------------------------------|--|
| Original Bid Period: | July 1, 2017 – June 30, 2018 |
| Proposed Renewal Bid Period: | July 1, 2021 – June 30, 2022 (Last renewal year) |

The product to be renewed is:

- Mozzarella Cheese String # 59701

According to the bid conditions, you have until February 15, 2021 to petition for a price increase/decrease.

The request to increase/decrease prices (if so chosen) will be analyzed, based on comparison indices from the Bureau of Labor, Producer Price Index All Urban consumers, U.S. Food and Beverages (CUUR0000SAF) as per bid conditions. Your document is to include the item description and price changes for any item desired according to the process listed in the bid.

After the renewal request is received and approval of any price changes approved, a notification of acknowledgement of the agreement will be sent to you to be signed and returned to the above address.

The final approval is pending based on board approval. Thank you for your cooperation.

Sincerely,

Kristen Nauss, Director
School Nutrition Program

Please indicate below your desire to renew and whether a price increase/decrease is being requested. We ask that you send this back to Martha Marrufo at marrufo_m@hcde.org by February 15, 2021.

Yes No Land O' Lakes Inc wishes to renew this bid for 2021-2022 SY.

Yes No Land O' Lakes Inc wishes to request a price increase/decrease based on the bid renewal conditions (If yes, refer to the paragraph above relating to the renewal process).

Gayle McKenzie *Gayle McKenzie* Waypoint Commodity Specialist

1/8/2021

Company Representative

Title

Date

Land O'Lakes, Inc.

Company Name

Non-Discrimination Statement

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Tel: 423-498-7275 • Fax: 423-498-6699 • www.hcde.org

Persons with disabilities who require alternative means of communication for program information (e.g. Braille, large print, audiotape, American Sign Language, etc.), should contact the Agency (State or local) where they applied for benefits. Individuals who are deaf, hard of hearing or have speech disabilities may contact USDA through the Federal Relay Service at (800) 877-8339. Additionally, program information may be made available in languages other than English.

To file a program complaint of discrimination, complete the USDA Program Discrimination Complaint Form, (AD-3027) found online at: http://www.ascr.usda.gov/complaint_filing_cust.html, and at any USDA office, or write a letter addressed to USDA and provide in the letter all of the information requested in the form. To request a copy of the complaint form, call (866) 632-9992. Submit your completed form or letter to USDA by:

(1) mail: U.S. Department of Agriculture

Office of the Assistant Secretary for Civil Rights

1400 Independence Avenue, SW
Washington, D.C. 20250-9410;

(2) fax: (202) 690-7442; or

(3) email: program.intake@usda.gov.

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HAMILTON

School
Nutrition

Date: February 15, 2021

Tyson Prepared Foods Inc
2200 Don Tyson Prkwy
Springdale, AR 72762

Re: Bid File : 20-42
Commodity Processing
Chicken

Gentlemen:

Hamilton County School Nutrition Program would like to extend our bid with Tyson Prepared Foods Inc. for Commodity processing for Chicken products. We accept that the price for item # 19957-03788 will increase based on the Bid conditions, all bid conditions and specifications remain in effect. The final approval is pending based on board approval.

| | |
|-------------------------------------|--|
| Original Bid Period: | July 1, 2020 – June 30, 2021 |
| Proposed Renewal Bid Period: | July 1, 2021 -- June 30, 2022 (1rst renewal year) |

The products to be renewed are:

- Chicken Corn Dog with WG Breeding # 027024-0928
- Chicken Drumstick with WG Breeding # 666010-0928
- Chicken Popcorn WG Breeding # 29494-0928
- Chicken Popcorn Spicy WG Breeding # 28696-0928
- Chicken Taco Meat # 19957-0378
- Chicken Wings #034696-0928

The renewal contract will reflect a price increase on the Item # 19957-0378. Chicken Taco Meat from \$20.14 to \$20.75. All the other items don't reflect a price change.

This agreement will be presented to the Hamilton County Board of Education for final approval. This agreement is confirmed with the signatures of the authorized representatives below.

Kristen Nauss, Director

School Nutrition Program

Name: Charles Boger, SR Director Pricing

Tyson Prepared Foods Inc Representative

Please email this back to Martha Marrufo at marrufo_m@hccde.org by February 22, 2021

Company Name

Non-Discrimination Statement

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Office of the Assistant Secretary for Civil Rights

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Washington, D.C. 20250-9410;

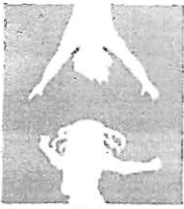
(2) fax: (202) 690-7442; or

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HAMILTON

School
Nutrition

Date: February 24, 2021

Bimbo Bakeries
255 Business Center Dr
Horsham, PA 19044

Re: RFP Bid File 20-46
Bread Products

Gentlemen:

This is a request for the renewal of Bid 20-46. The initial contract period with Bimbo Bakeries for Bread Products ends June 30, 2021. As stated in the original bid conditions, the contract may be renewed for up to two additional years (three years total).

Original Bid Period: July 1, 2020 – June 30, 2021
Proposed Renewal Bid Period: July 1, 2021 -- June 30, 2022 (1rst renewal year)

According to the bid conditions, you have until March 01, 2021 to petition for a price increase/decrease.

The request to increase/decrease prices (if so chosen) will be analyzed, based on comparison indices from The Bureau of Labor, Consumer Price Index – All Urban consumers, U.S. Food and Beverages (CUUR0000SAF), as per bid conditions. Your document is to include the item description and price changes for any item desired according to the process listed in the bid.

After the renewal request is received and approval of any price changes approved, a notification of acknowledgement of the agreement will be sent to you to be signed and returned to the above address.

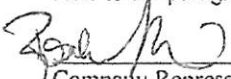
The final approval is pending based on board approval. Thank you for your cooperation.

Sincerely,

Kristen Nauss, Director
School Nutrition Program

Please indicate below your desire to renew and whether a price increase is being requested. We ask that you scan this back to Martha Marrufo at marrufo_m@hcde.org by March 1, 2021

Yes No Bimbo Bakeries wishes to renew this bid for 2021-2022 SY.
Yes No Bimbo Bakeries wishes to request a price increase/decrease based on the bid renewal conditions (If yes, refer to the paragraph above relating to the renewal process).

 Rosalie Szabo Bid Coordinator 2/25/21
Company Representative Title Date

Bimbo Bakeries USA
Company Name

Non-Discrimination Statement
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HAMILTON

School
Nutrition

Date: February 24, 2021

CocaCola Bottling Company
Attn: Clyde Blevins
4000 Amnicola Highway
Chattanooga, TN 37406

Re: Bid File 20-43
Beverage Products

Gentlemen:

This is a request for the renewal of Bid 20-43. The initial contract period with CocaCola Bottling Company for beverages ends June 30, 2021. As stated in the original bid conditions, the contract may be renewed for up to two additional years (three years total).

Original Bid Period: July 1, 2020 – June 30, 2021
Proposed Renewal Bid Period: July 1, 2021 -- June 30, 2022 (1rst renewal year)

Although according to the bid conditions, you had until February 15, 2021 to petition for a price increase/decrease, we have extended the deadline, please return this form by March 01, 2021.

The request to increase/decrease prices (if so chosen) will be analyzed, based on comparison indices from The Bureau of Labor, Consumer Price Index – All Urban consumers, U.S. Food and Beverages (CUUR0000SAF), as per bid conditions. Your document is to include the item description and price changes for any item desired according to the process listed in the bid.

After the renewal request is received and approval of any price changes approved, a notification of acknowledgement of the agreement will be sent to you to be signed and returned to the above address.

The final approval is pending based on board approval. Thank you for your cooperation.

Sincerely,

Kristen Nauss, Director
School Nutrition Program

Please indicate below your desire to renew and whether a price increase is being requested. We ask that you scan this back to Martha Marrufo at marrufo_m@hcde.org by March 1, 2021

Yes No CocaCola Bottling Company wishes to renew this bid for 2021-2022 SY.
Yes No CocaCola Bottling Company wishes to request a price increase/decrease based on the bid renewal conditions (If yes, refer to the paragraph above relating to the renewal process).

Clyde Blevins
Company Representative

Business Development Mgr
Title

2-24-2021
Date

CHATTANOOGA COCA-COLA
Company Name
Non-Discrimination Statement

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(1) mail: U.S. Department of Agriculture

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(3) email: program.intake@usda.gov.

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HAMILTON

School
Nutrition

Date: February 24, 2021

Hershey Creamery Company
1700 White Circle NW
Marietta, GA30066

Re: RFP Bid File 20-44
Ice Cream Products

Gentlemen:

This is a request for the renewal of Bid 20-44. The initial contract period with Hershey Creamery for Ice Cream Products ends June 30, 2021. As stated in the original bid conditions, the contract may be renewed for up to two additional years (three years total).

Original Bid Period: July 1, 2020 – June 30, 2021
Proposed Renewal Bid Period: July 1, 2021 – June 30, 2022 (1rst renewal year)

According to the bid conditions, you have until March 01, 2021 to petition for a price increase/decrease.

The request to increase/decrease prices (if so chosen) will be analyzed, based on comparison indices from The Bureau of Labor, Consumer Price Index – All Urban consumers, U.S. Food and Beverages (CUUR000SAF), as per bid conditions. Your document is to include the item description and price changes for any item desired according to the process listed in the bid.

After the renewal request is received and approval of any price changes approved, a notification of acknowledgement of the agreement will be sent to you to be signed and returned to the above address.

The final approval is pending based on board approval. Thank you for your cooperation.

Sincerely,

Kristen Nauss, Director
School Nutrition Program

Please indicate below your desire to renew and whether a price increase is being requested. We ask that you scan this back to Martha Marrufo at marrufo_m@hcde.org by March 1, 2021

Yes No Hershey Creamery wishes to renew this bid for 2021-2022 SY.
Yes No Hershey Creamery wishes to request a price increase/decrease based on the bid renewal conditions (If yes, refer to the paragraph above relating to the renewal process).

[Signature] AREA SALES MANAGER 2/25/2021
Company Representative Title Date

HERSHEY CREAMERY CO.
Company Name

Non-Discrimination Statement

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HAMILTON
COUNTY
SCHOOLS

School
Nutrition

Date: February 24, 2021

Mayfield Dairy Farms LLC/Dean Foods
PO Box. 310
Athens, TN 37371-0310

Re: Bid File 20-43
Milk Products

Gentlemen:

This is a request for the renewal of Bid 20-43. The initial contract period with Mayfield for Milk products ends June 30, 2021. As stated in the original bid conditions, the contract may be renewed for up to two additional years (three years total).

Original Bid Period: July 1, 2020 – June 30, 2021
Proposed Renewal Bid Period: July 1, 2021 -- June 30, 2022 (1rst renewal year)

Although according to the bid conditions, you had until February 15, 2021 to petition for a price increase/decrease, we have extended the deadline, please return this form by March 01, 2021.

The request to increase/decrease prices (if so chosen) will be analyzed, based on comparison indices from The Bureau of Labor, Consumer Price Index – All Urban consumers, U.S. Food and Beverages (CUUR0000SAF), as per bid conditions. Your document is to include the item description and price changes for any item desired according to the process listed in the bid.

After the renewal request is received and approval of any price changes approved, a notification of acknowledgement of the agreement will be sent to you to be signed and returned to the above address.

The final approval is pending based on board approval. Thank you for your cooperation.

Sincerely,

Kristen Nauss, Director
School Nutrition Program

Please indicate below your desire to renew and whether a price increase is being requested. We ask that you scan this back to Martha Marrufo at marrufo_m@hcde.org by March 1, 2021

Yes No Mayfield Dairy Farms LLC/Dean Foods wishes to renew this bid for 2021-2022 SY.
Yes No Mayfield Dairy Farms LLC/Dean Foods wishes to request a price increase/decrease based on the bid renewal conditions (If yes, refer to the paragraph above relating to the renewal process).

Wany Williams General Manager 02/25/2021
Company Representative Title Date

DFA Dairy Brands Corporate, LLC Mayfield Dairy
Company Name
Non-Discrimination Statement

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HAMILTON

School
Nutrition

Date: February 24, 2021

Mr. Chuck Ainsworth
Portionpac Chemical Corporation
400 North Ashland Ave
Chicago, IL 60622

Re: Bid File 17-65
Dish Machine Chemicals, Ware washing and
Sanitation Program

Mr. Ainsworth:

This is a request for the renewal of Bid 17-65. The initial contract period with SFSPac for Dish Machine Chemicals, Ware Washing and Sanitation Program ended June 30, 2018. As stated in the original bid conditions, the contract may be renewed for up to four additional years (five years total).

Original Bid Period: July 1, 2017 – June 30, 2018
Proposed Renewal Bid Period: July 1, 2021 -- June 30, 2022 (Last renewal year)

According to the bid conditions (see attachment), you had until February 1, 2020 to petition for a price increase decrease.

The request to increase decrease prices (if so chosen) will be analyzed, based on comparison indices from The Bureau of Labor, Consumer Price Index for all urban, Chemicals and Allied Products, Industrial Chemicals, no seasonally adjusted index from CPI Detailed Report (WPU061), as per bid conditions. Your document is to include the item description and price changes for any item desired according to the process listed in the bid.

After the renewal request is received and approval of any price changes approved, a notification of acknowledgement of the agreement will be sent to you to be signed and returned to the above address.

The final approval is pending based on board approval. Thank you for your cooperation.

Sincerely,

Kristen Nauss, Director
School Nutrition Program

Please indicate below your desire to renew and whether a price increase is being requested. We ask that you scan this back to Martha Marrufo at marrufo_m@hcde.org prior March 01, 2021.

Yes No SFSPac wishes to renew this bid for 2021-2022 SY.
Yes No SFSPac wishes to request a price increase decrease based on the bid renewal conditions. (If yes, refer to the paragraph above relating to the renewal process).

Burt L. Lee PRESIDENT
Company Representative Title

2/26/2021
Date

Portionpac Chemicals Corp
Company Name

Non-Discrimination Statement
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HAMILTON
COUNTY
SCHOOLS

School
Nutrition

Date: February 24, 2021

Ms. Natalie Fitzhugh
Onsite Environmental,
3900 North Hawthorne St
Chattanooga, TN 37406

Re: Bid File 19-43
Grease Trap Interceptor Pumping and Cleaning

Ms. Fitzhugh:

This is a request for the renewal of Bid 19-43. The initial contract period with Onsite Environmental for Grease Trap Interceptor Pumping and Cleaning ended June 30, 2020. As stated in the original bid conditions, the contract may be renewed for up to two additional years (three years total).

Original Bid Period: July 1, 2019-- June 30, 2020
Proposed Renewal Bid Period: July 1, 2021-- June 30, 2022 (2nd renewal year)

Based on bid conditions, you have until March 1, 2021 to petition for a price increase decrease.

The request to increase decrease prices (if so chosen) will be analyzed, based on comparison indices from The Bureau of Labor, Consumer Price Index for all urban, water and sewer and trash collection services, unadjusted index table #2 from CPI Detailed Report, will be the comparison index that will be used for price-redeterminations as per bid conditions. Your document is to include the item description and price changes for any item desired according to the process listed in the bid.

After the renewal request is received and confirmation of any price changes approved, a notification of acknowledgement of the agreement will be sent to you to be signed and returned to the above address.

The final approval is pending based on board approval. Thank you for your cooperation.

Sincerely,

Kristen Nauss, Director
School Nutrition Program

Please indicate below your desire to renew and whether a price increase is being requested. We ask that you scan this back to Martha Marrufo at marrufo_m@hcde.org by March 1, 2021.

Yes Y No ___ Onsite Environmental wishes to renew this bid for 2021-2022 SY.

Yes ___ No X Onsite Environmental wishes to request a price increase decrease based on the bid renewal conditions (If yes, refer to the paragraph above relating to the renewal process).

Natalie Fitzhugh Account MANAGER 2-24-21
Company Representative Title Date

Onsite Environmental
Company Name

Non-Discrimination Statement

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(1) mail: U.S. Department of Agriculture

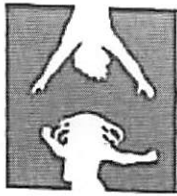
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(3) email: program.intake@usda.gov.

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HAMILTON
COUNTY
SCHOOLS

School
 Nutrition

Date: February 24, 2021

Mr. Justin Nicholson
 All Pest Extermination
 4303 Anderson Pike
 Signal Mountain, TN 37377

Re: Bid File 20-76
 Pest Control Services

Mr. Nicholson:

This is a request for the renewal of Bid 20-76. The initial contract period with All Pest Extermination for pest control ends June 30, 2021. As stated in the original bid conditions, the contract may be renewed for up to four additional years (five years total).

Original Bid Period: July 1, 2020 – June 30, 2021
 Proposed Renewal Bid Period: July 1, 2021 – June 30, 2022 (1st renewal year)

According to the bid conditions, you have until March 01, 2021 to petition for a price increase/decrease.

The request to increase/decrease prices (if so chosen) will be analyzed, based on comparison indices from The Bureau of Labor, Consumer Price Index for all urban, other goods and services, no seasonally adjusted index from CPI Detailed Report (CUUR0000SAG), as per bid conditions. Your document is to include the item description and price changes for any item desired according to the process listed in the bid.

After the renewal request is received and approval of any price changes approved, a notification of acknowledgement of the agreement will be sent to you to be signed and returned to the above address.

The final approval is pending based on board approval. Thank you for your cooperation.

Sincerely,

Kristen Nauss, Director
 School Nutrition Program

Please indicate below your desire to renew and whether a price increase is being requested. We ask that you scan this back to Martha Marrufo at marrufo_m@hede.org prior March 01, 2021.

Yes No All Pest Extermination wishes to renew this bid for 2021-2022 SY.
 Yes No All Pest Extermination wishes to request a price increase/decrease based on the bid renewal conditions (If yes, refer to the paragraph above relating to the renewal process).

[Signature] _____ Dwaer _____ 2/28/21 _____
 Company Representative Title Date

All Pest Extermination
 Company Name

Non-Discrimination Statement
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HAMILTON COUNTY SCHOOLS

School Nutrition

Date: February 24, 2021

Mr. Tommy Sisk
T.S. Raulston Inc.
2000 Holtzclaw Avenue
Chattanooga, TN 37404

Re: Bid File 20-48
Plumbing Services

Mr. Sisk:

This is a request for the renewal of Bid 20-48. The initial contract period with T.S. Raulston Inc. for Plumbing Services ends June 30, 2021. As stated in the original bid conditions, the contract may be renewed for up to two additional years (three years total).

Original Bid Period: July 1, 2020 – June 30, 2021
Proposed Renewal Bid Period: July 1, 2021 -- June 30, 2022 (1rst renewal year)

Although according to the bid conditions, you have until March 1, 2021 to petition for a price increase/decrease,

The request to increase/decrease prices (if so chosen) will be analyzed, based on comparison indices from The Bureau of Labor, Consumer Price Index for all urban, other goods and services, no seasonally adjusted index from CPI Detailed Report (CUUR0000SAG), as per bid conditions. Your document is to include the item description and price changes for any item desired according to the process listed in the bid.

After the renewal request is received and approval of any price changes approved, a notification of acknowledgement of the agreement will be sent to you to be signed and returned to the above address.

The final approval is pending based on board approval. Thank you for your cooperation.

Sincerely,

Kristen Nauss, Director
School Nutrition Program

Please indicate below your desire to renew and whether a price increase is being requested. We ask that you scan this back to Martha Marrufo at marrufo_m@hcde.org by March 1, 2021

Yes No T.S. Raulston Inc., wishes to renew this bid for 2021-2022 SY.

Yes No T.S. Raulston Inc., wishes to request a price increase/decrease based on the bid renewal conditions (If yes, refer to the paragraph above relating to the renewal process).

Thomas D Sisk VP
Company Representative Title

2/24/21
Date

T.S. Raulston Inc
Company Name

Non-Discrimination Statement

In accordance with Federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, the USDA, its Agencies, offices, and employees, and institutions participating in or administering USDA

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

MEMORANDUM

To: Executive Committee of the Board
Dr. Bryan Johnson, Superintendent

From: Dr. Marsha Drake, Chief Equity Officer
Patricia Russell, Director of K-12 Counselors and
Social Emotional Learning Department

Date: April 15, 2021

Subject: Restorative Practices for Educators

Members of the SEL Department and Exceptional Education Department are requesting to attend the Restorative Practices for Educators (3) two-day trainings & materials that will be via zoom. The cost of this training is normally \$450.00 per person. However, since our group will include up to 65 staff members from the SEL Department and Exceptional Education Department we qualify for a group discounted price totaling \$22,758.50.

The SEL Department and Exceptional Education Department will continue their collaborative efforts by working together in a “Train the Trainer” component of this program. We will send 10 staff members via zoom to this training in June 2021 a group cost totaling \$10,350.00. With this tool we will be able to set up our own professional development opportunities to train multiple staff members throughout the district.

The third component of this work will be a summer training session for school-based employees who could not attend the April trainings. 24 employees will be sent via zoom to these trainings at the group rate of \$7,672.60 in June 2021.

Hamilton County has been identified with significant disproportionality in the area of out-of-school suspensions/expulsion of 10 or more days for African American students with disabilities, ages 3-21. As a result of this identification we need to train staff in restorative practices to help foster an environment where students feel confident that they can participate within a classroom setting. It will reduce behavior problems, improve achievement levels, and develop emotional literacy in order to reduce suspensions. This training can help us achieve that goal.

If approved, the purchase cost of these three training programs will be \$40,781.10 and will be paid using available CCEIS funds. The attached contracts will be signed after Board approval.

Thank you for your consideration and approval of this request.



531 Main Street
 Bethlehem, PA 18018
 (610) 807-9221
 www.iirp.edu

PROPOSAL

Prepared For: Hamilton County Schools
 PO Number:

Proposal Date: 3/3/21

| Type | Item | Line Description | Quantity | Unit Price | Line Total |
|-------------------|-------------------------------------|------------------|----------|------------|--------------------|
| Core Trainings | Restorative Practices for Educators | | 3 | \$6,900.00 | \$20,700.00 |
| Materials | Restorative Circles in Schools | | 65 | \$14.95 | \$971.75 |
| Materials | Restorative Practices Handbook | | 65 | \$14.95 | \$971.75 |
| Shipping_Expenses | Shipping Cost | | 1 | \$115.00 | \$115.00 |
| Subtotal | | | | | \$22,758.50 |
| Sales Tax | | | | | \$0.00 |
| Total | | | | | \$22,758.50 |

*Travel expenses may include airfare, ground transportation, lodging, meals, etc.
 Rates are valid for 90 days.*

SPECIAL NOTES:

Terms of Payment

Please provide a purchase order prior to services being rendered, based on estimate.
 Invoices will be created after each event with actual costs.

A signed purchase order or issuance of a contract is required prior to scheduling events

The undersigned agrees to the costs and terms of the proposal:

 Agency Authorized Signature Date

 IIRP Authorized Signature Date

 Print Name and Title

 Print Name and Title



531 Main Street
 Bethlehem, PA 18018
 (610) 807-9221
 www.iirp.edu

PROPOSAL

Prepared For: Hamilton County Schools
 PO Number:

Proposal Date: 3/9/21

| Type | Item | Line Description | Quantity | Unit Price | Line Total |
|------------------|--|----------------------------------|----------|-------------|--------------------|
| Core Trainings | Training of Trainers: Introduction to Restorative Practices & Using Circles Effectively | 10 max attendees w/ 1 instructor | 1 | \$10,350.00 | \$10,350.00 |
| Subtotal | | | | | \$10,350.00 |
| Sales Tax | | | | | \$0.00 |
| Total | | | | | \$10,350.00 |

*Travel expenses may include airfare, ground transportation, lodging, meals, etc.
 Rates are valid for 90 days.*

SPECIAL NOTES:

Terms of Payment

Please provide a purchase order prior to services being rendered, based on estimate.
 Invoices will be created after each event with actual costs.

A signed purchase order or issuance of a contract is required prior to scheduling events

The undersigned agrees to the costs and terms of the proposal:

 Agency Authorized Signature Date

 IIRP Authorized Signature Date

 Print Name and Title

 Print Name and Title



531 Main Street
 Bethlehem, PA 18018
 (610) 807-9221
 www.iirp.edu

PROPOSAL

Prepared For: Hamilton County Schools
 PO Number:

Proposal Date: 3/9/21

| Type | Item | Line Description | Quantity | Unit Price | Line Total |
|-------------------|-------------------------------------|---------------------|----------|------------|-------------------|
| Core Trainings | Restorative Practices for Educators | max of 24 attendees | 1 | \$6,900.00 | \$6,900.00 |
| Materials | Restorative Practices Handbook | | 24 | \$14.95 | \$358.80 |
| Materials | Restorative Circles in Schools | | 24 | \$14.95 | \$358.80 |
| Shipping_Expenses | Shipping Cost | | 1 | \$55.00 | \$55.00 |
| Subtotal | | | | | \$7,672.60 |
| Sales Tax | | | | | \$0.00 |
| Total | | | | | \$7,672.60 |

Travel expenses may include airfare, ground transportation, lodging, meals, etc.

Rates are valid for 90 days.

SPECIAL NOTES:

Terms of Payment

Please provide a purchase order prior to services being rendered, based on estimate.

Invoices will be created after each event with actual costs.

A signed purchase order or issuance of a contract is required prior to scheduling events

The undersigned agrees to the costs and terms of the proposal:

 Agency Authorized Signature Date

 IIRP Authorized Signature Date

 Print Name and Title

 Print Name and Title

2A



Restorative Practices for Educators

Share Tweet  Share

Foster positive classroom and school culture

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Got It

During this two-day introductory online experience, you will learn fundamental theory and practices for engaging with students, staff and parents in your school setting.

Topics include how to set high expectations while being supportive, how to provide direct feedback and ask questions that foster accountability, and the most effective methods to resolve common conflicts.

You will also learn to facilitate circles, an essential process for creating a positive learning environment and school culture. Circles may be used to build social capital, resolve social problems and respond when harm occurs.

Additionally, our instructors address many issues related to building relationships and community while teaching virtually during COVID-19. Concepts include how and when to have one-on-one conversations; the effective use of informal time as students gather; and setting norms for running virtual circles. Plus, participants will learn creative uses of Zoom tools, including breakout rooms, whiteboard, chatroom, and how to work with small groups while other students do individual work.

Learning Format

This online experience – tailored for teachers, administrators and other school staff – is led by an experienced IIRP instructor:

- ▶ On two successive days, you will participate in 4.5-hour live zoom sessions (breaks included).
- ▶ Prework includes readings, handouts, videos and other resources. There will be approximately two hours of prework for each day of synchronous instruction.

This event addresses topics that are also covered in the first two days of our in-person Basic Restorative Practices event: Introduction to Restorative Practices and Using Circles

Effectively, and it satisfies the prerequisite for certain

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(<https://www.iirp.edu/student-handbook/policies#data-privacy-policy>)

Got It

graduate courses and professional development, including [Become a Restorative Practices Trainer \(/continuing-education/become-a-restorative-practices-trainer\)](#).

Price: \$450

Certificate of Attendance

A general Certificate of Attendance indicating 12 hours of instruction time will be provided by email at the completion of this online professional development event. Participants are welcome to submit this Certificate of Attendance to their accrediting body for Continuing Education Credit consideration.

Terms, Conditions and Cancellation Policy

IIRP events may incorporate live online instruction using web conferencing technologies (e.g., Zoom):

- ▶ Registrants agree to respect the privacy of their colleagues by not recording video or audio or capturing still images of these experiences.
- ▶ The IIRP agrees to restrict its sharing of any recordings solely within the specific learning experience. Recordings will not be used for any other educational experience or public purpose.
- ▶ The IIRP's free webinars, however, may be recorded and made available to the public.

Cancellations

If for some reason you need to cancel your registration, cancellations can be made 14 days before the start of the event by following a personalized link within your confirmation email. Refunds will be automatically credited to your method of payment, less a \$35 cancellation fee.

Cancellations made within the 14-day window are not eligible for a monetary refund, but funds can be applied to a future event discussed at the time of cancellation.

Restorative Practices for Educators

April 15, 2021 - April 16, 2021

Online

Live Zoom Sessions: April 15-16 - 12:30-5:00 PM Eastern (US & Canada) / GMT -5

+ Space available

[Skip to main content](#)



Graduate School

- [Overview](#)

[Register Now](#)

[Already Registered?](#)

An Online Experience

Restorative Practices for Educators

April 19, 2021—April 20, 2021

Registration Deadline

April 11, 2021 11:59 PM ET

[Share](#)



Kevin Jones, M.S.

Lecturer

IIRP Graduate School

[View Profile](#)

Kevin Jones, M.S.

Lecturer

IIRP Graduate School

Kevin Jones has spent more than 30 years working in the fields of social services, mental health and education philosophy, with particular emphasis on working with at-risk youth and their families as a practitioner and administrator. He has been professionally trained in a number of behavior management strategies, including Therapeutic Crisis Intervention, Nonviolent Crisis Intervention, Trust-Based Relational

Intervention and restorative practices. He serves on the boards of The United Way-Community Engagement, Project OZ and Illinois Balanced Restorative Justice Project (IBRJ). Kevin also works for The Baby Fold as a Respite Camp Supervisor providing services and supports for traumatized children ages 5 to 16. He has provided restorative practices training and support for schools and organizations, primarily through his work for the Regional Office of Education in Central Illinois.

Foster positive classroom and school culture.

During this two-day introductory online experience, you will learn fundamental theory and practices for engaging with students, staff and parents in your school setting. Topics include how to set high expectations while being supportive, how to provide direct feedback and ask questions that foster accountability, and the most effective methods to resolve common conflicts.

You will also learn to facilitate circles, an essential process for creating a positive learning environment and school culture. Circles may be used to build social capital, resolve social problems and respond when harm occurs.

Additionally, our instructors address many issues related to building relationships and community while teaching virtually during COVID-19. Concepts include how and when to have one-on-one conversations; the effective use of informal time as students gather; and setting norms for running virtual circles. Plus, participants will learn creative uses of Zoom tools, including breakout rooms, whiteboard, chatroom, and how to work with small groups while other students do individual work.

Learning Format

This online experience — tailored for teachers, administrators and other school staff — is led by an experienced IIRP instructor:

- On two successive days, you will participate in 4.5-hour live zoom sessions (breaks included).
- Prework includes readings, handouts, videos and other resources. There will be approximately two hours of prework for each day of synchronous instruction.

This event addresses topics that are also covered in the first two days of our in-person Basic Restorative Practices event: Introduction to Restorative Practices and Using Circles Effectively, and it satisfies the prerequisite for certain graduate courses and professional development, including becoming a Restorative Practices Trainer.

Live Zoom Sessions

Time Zone: Eastern (US & Canada) / GMT -5

April 19, 2021

Restorative Practices for Educators - Day 1

12:30 PM-5:00 PM

April 20, 2021

Restorative Practices for Educators - Day 2

12:30 PM-5:00 PM

[Register Now](#)
[Already registered?](#)

[Contact Us](#)

2. Noahlytics Contract - Ooltewah High



**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: Justin Robertson, Ed.D.
Chief Operations Officer

Bradley Jackson
Campus Support Specialist

Date: April 15, 2021

Re: **Noahlytics System for Ooltewah High**

The purpose of the Noah system is to aid in player development in regards to shooting percentage. It specifically gives feedback for launch angle, shooting percentages by area of court, rim entry location. This system is used by NBA and NCAA division 1 programs with great success. It is a 24/7 system, so it can be used by classes in the gym as well as the basketball program.

Boys Basketball will pay for the system via funds raised over the last few years. The yearly fees will be paid by further fundraising over the next year (banner adds, Snap-Raise.com, etc). There is currently money to pay for the entire contract term.

We respectfully recommend approval of this contract.

NOAHLYTICS SYSTEM LICENSE

Pillar Vision, Inc., doing business as Noah Basketball ("Licensor"), is the developer and owner of the NOAHLYTICS data collection and basketball training system for tracking and analyzing basketball shots. The NOAHLYTICS Half Court system consists of all hardware and software necessary to equip one basket on a main competition basketball court with shot tracking from essentially anywhere on the court (collectively, "the System"). Licensee, as specified below, desires to license from Licensor and Licensor desires to grant to Licensee the right to use the System pursuant to the terms and conditions set forth herein ("Agreement").

Now therefore, in consideration of the covenants and obligations set forth herein, and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the Parties hereto agree as follows:

GRANT OF LICENSE

Licensor hereby grants to Licensee a limited, non-transferrable, nonexclusive right and license to use the System in connection with tracking, recording, analyzing, communicating, adapting and correcting basketball shooting and/or shots made at the school gym located at Licensee's address, as provided in the signatory section herein. All rights not expressly granted herein to Licensee in the System are reserved by Licensor.

SYSTEM OWNERSHIP; REPLACEMENT

The System is licensed, not sold. Accordingly, title to the System, including all System hardware and System software, shall remain with Licensor. In the event any System hardware component fails, Licensor will supply Licensee with a replacement component at no cost. Licensee shall be responsible for replacement component installation.

ACTIVATION FEE; SERVICE FEES

Within thirty (30) days of the System shipment date, Licensee shall pay Licensor a non-refundable fee of \$3,800, which includes an activation fee of \$2,600 and an annual service of \$1,200, plus any freight charges. Additionally, following the first anniversary of the Effective Date, Licensee shall pay Licensor, by automatic monthly draft, a monthly service fee of \$100, due and payable to Licensor on the 15th of each month of the term; provided, however, at Licensee's discretion, Licensee may elect to pay the monthly service fees for a contract year in a single payment of \$1,200, which payment shall be due and payable within 15 days of each applicable anniversary of the Effective Date. "Effective Date", also known as the "Activation Date", is the day the System goes live. If for any reason the system has not gone live within 90 days of the system shipment date, the 91st day will become the official "Effective Date". Service fees are subject to change for any Renewal Term.

SYSTEM ACCESS; SYSTEM DATA

The System shall record shooting data arising from use of the System by Licensee (collectively, "System Data"), which data shall be owned by Licensor. To ensure Licensor's use of and continuous access to the System and System Data, the System shall remain operationally connected to the Internet by an Ethernet-based access network.

TERM & TERMINATION

The Initial Term of this Agreement shall be for two (2) years from the Effective Date, as defined below. Thereafter, the Agreement shall automatically renew for successive one year Renewal Terms, unless earlier terminated as provided for herein. Licensor may terminate this Agreement if Licensee breaches any term or condition of this Agreement and fails to cure such breach within ten (10) days ("Cure Period") of receiving written notice of the breach. Licensor's deactivation of Licensee's use of the System shall constitute written notice to Licensee of Licensee's breach of the Agreement. Licensee may terminate this Agreement by providing written notice to Licensor at least thirty (30) days prior to the expiration of the Initial Term or any Renewal Term.

Following termination of the Agreement for any reason, Licensee shall immediately return the System, at Licensee's expense, in its entirety, to Licensor. Service fees will continue to accrue until all equipment is received by Noah Basketball.

DISCLAIMER OF WARRANTY

LICENSOR DISCLAIMS ALL WARRANTIES. LICENSOR DOES NOT AND CANNOT WARRANT THE PERFORMANCE OR RESULTS YOU MAY OBTAIN BY USING THE SYSTEM. LICENSOR MAKES NO WARRANTIES, EXPRESS OR IMPLIED, AS TO TITLE OR INFRINGEMENT OF THIRD-PARTY RIGHTS, MERCHANTABILITY OR FITNESS FOR ANY PARTICULAR PURPOSE. IN NO EVENT WILL LICENSOR BE LIABLE TO LICENSEE FOR ANY CONSEQUENTIAL, INCIDENTAL OR SPECIAL DAMAGES, INCLUDING ANY LOST PROFITS OR LOST SAVINGS, ARISING FROM THE USE OF THE SYSTEM EVEN IF LICENSOR HAS BEEN ADVISED OF THE POSSIBILITY OF SUCH DAMAGES, OR FOR ANY CLAIM BY ANY THIRD PARTY.

MISCELLANEOUS

Neither party shall be liable to the other in any way whatsoever for failure, interruption, delay or any other matters of the nature whatsoever arising out of war, rebellion, civil commotion, strikes, lock-outs and industrial disputes; fire, explosion, earthquake, act of God, flood, drought or bad weather; or the requisitioning or other act or order by any government department, council or other constituted body. If any term or provision of this Agreement shall be invalid or unenforceable to any extent or application, then the remainder of this Agreement shall be valid and enforceable to the fullest extent and the broadest application permitted by law. It is agreed by the parties hereto that any breach of this Agreement shall entitle Licensor, in addition to any other legal remedies available to it, to apply to a court of competent jurisdiction to enjoin any violation of this Agreement and/or to recover damages for any breach of this Agreement, and to recover all costs of such action, including a reasonable attorneys' fee. This Agreement controls the relationship between Licensor and Licensee and does not create any third party beneficiary rights. This Agreement sets forth the entire Agreement and understanding of both Parties as to the subject matter hereof, and shall not be subject to any change or modification except by the execution of a written amendment hereto executed by both Parties.

PILLAR VISION, INC. D/B/A NOAH BASKETBALL

(“LICENSEE SIGNATURE”)

(“LICENSOR”)

Printed Name: _____

Printed Name: _____

Title: _____

Title: _____

Email Address: _____

Date: _____

Phone: _____

Address: _____

Address: _____

Signature: _____

Signature: _____

Date: _____

Noah Basketball
Office: 256.216.8909
Fax: 256-964-9747
Email: noah@noahbasketball.com



Quote

Date: 10/27/2020
Order #: 5140

PO #:
Rep: sales_manager

Billing Information

Ooltewah HS, Tn
Attention: Eric Ford
6123 Mountain View Rd.
Ooltewah, TN 37363
Phone: 4238257352
Cell: 4237743269
Email: bigef12@gmail.com

Shipping Information

Same As Billing

| Item # | Product Name | Units | Unit Price | Total |
|--------------|--|-------|------------|-------------------|
| 1 | Noahlytics Activation Fee - First System | 1 | \$2,600.00 | \$2,600.00 |
| 2 | Noahlytics High School Service Fee - 1st yr prepaid | 1 | \$1,200.00 | \$1,200.00 |
| 3 | Fiber Optic Package - One System | 1 | \$250.00 | \$250.00 |
| 4 | Noahlytics Shipping in the continental U.S. - One System | 1 | \$99.00 | \$99.00 |
| TOTAL | | | | \$4,149.00 |

Special Instructions

None.

Noahlytics System Information

A requirement of the Noahlytics system is that customer will provide an Ethernet cable, with Internet access, to each Noahlytics system ordered. One system means one Ethernet cable, two systems means two Ethernet cables, etc.

Beginning 1 year from activation date the Noahlytics \$1,200.00 per year Service Fee will be due. Customer may choose to pay total amount up front each year or pay a \$100.00 monthly fee by automatic draft.

Service Fee includes:

- Instant Audio Feedback
- Engine Upgrades
- Cloud Storage
- All Hardware failures

100% of total price is due at time of system order or Net 30 day terms with Purchase Order.

This quotation is valid for 30 days.

3. 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: Mary Ellen Heuton, Chief Financial Officer

DATE: April 15, 2021

SUBJECT: Monthly Financial Report

Attached is the monthly financial report comparing budget to actual through February, 2021. 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
FEBRUARY, 2021**

| 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 | 241,600,000 | 182,335,733 | | | | | | | | | | 233,600,000 | 241,600,000 | 182,335,733 | |
| LICENSES AND PERMITS | 12,000 | 12,000 | 7,797 | | | | | | | | | | 12,000 | 12,000 | 7,797 | |
| CHARGES FOR CURRENT SERVICES | 543,000 | 543,000 | 223,767 | | | | 4,141,737 | 4,351,500 | 4,351,500 | 3,773,594 | 3,773,594 | 343,884 | 8,458,331 | 8,668,094 | 4,919,151 | |
| OTHER LOCAL REVENUES | 3,000,000 | 300,000 | 1,519,912 | | | | 3,262,345 | 3,848,176 | 1,158,072 | 132,715 | 132,715 | 5,975 | 6,395,060 | 4,280,891 | 2,683,959 | |
| STATE OF TENNESSEE | 178,625,000 | 180,602,407 | 123,793,018 | | | | | | | | | | 178,625,000 | 180,602,407 | 123,793,018 | |
| OTHER STATE REVENUES | 685,000 | 3,550,799 | 945,317 | | | | | | | 195,000 | 195,000 | - | 880,000 | 3,745,799 | 945,317 | |
| FEDERAL GOVERNMENT | 1,050,000 | 1,050,000 | 766,850 | 29,474,756 | 52,721,705 | 19,304,804 | | | | 16,829,623 | 16,829,623 | 8,945,681 | 47,354,379 | 70,601,328 | 29,017,335 | |
| OTHER SOURCES | 1,285,000 | 1,285,000 | 573,333 | | | | | | | | | 200 | 1,285,000 | 1,285,000 | 573,333 | |
| RESERVES/FUND BALANCE * | - | 5,091,682 | - | | | | | 1,906,084 | | | | | - | 6,997,766 | - | |
| TOTAL REVENUES | 418,800,000 | 434,034,888 | 310,165,727 | 29,474,756 | 52,721,705 | 19,304,804 | 7,404,082 | 10,105,760 | 5,509,572 | 20,930,932 | 20,930,932 | 9,295,740 | 476,609,770 | 517,793,285 | 344,275,843 | |
| EXPENDITURES | | | | | | | | | | | | | | | | |
| REGULAR INSTRUCTION PROGRAM | 71100 | 210,173,375 | 212,802,996 | 119,085,182 | 7,435,370 | 16,800,022 | 6,451,033 | 2,667,429 | 3,932,639 | 1,296,689 | | | 220,276,174 | 233,535,657 | 126,832,904 | |
| SPECIAL EDUCATION INSTR PROG | 71200 | 39,600,165 | 39,722,296 | 21,308,616 | 4,570,376 | 6,078,645 | 2,325,083 | 381,813 | 681,313 | 75,501 | | | 44,552,354 | 46,482,254 | 23,709,200 | |
| VOCATIONAL ED INSTR PROG | 71300 | 9,308,965 | 9,318,322 | 5,150,134 | 475,241 | 843,330 | 442,111 | - | 167,845 | 74,857 | | | 9,784,206 | 10,329,497 | 5,667,102 | |
| ATTENDANCE | 72110 | 2,777,942 | 2,621,107 | 1,426,876 | | | | | | | | | 2,777,942 | 2,621,107 | 1,426,876 | |
| HEALTH SERVICES | 72120 | 4,841,915 | 4,968,488 | 2,634,836 | | 1,185,867 | 375,110 | 42,500 | 42,500 | 48,998 | | | 4,884,415 | 6,196,855 | 3,058,944 | |
| OTHER STUDENT SUPPORT | 72130 | 11,364,146 | 12,869,777 | 7,459,551 | 3,714,948 | 4,572,081 | 2,094,196 | 219,215 | 258,826 | 54,868 | | | 15,298,309 | 17,700,684 | 9,608,615 | |
| REG INST SUPPORT | 72210 | 11,870,000 | 15,239,494 | 8,045,596 | 7,773,054 | 11,872,264 | 5,060,385 | 306,425 | 1,171,361 | 313,431 | | | 19,949,479 | 28,283,119 | 13,419,412 | |
| SPECIAL ED INST SUPPORT | 72220 | 3,662,430 | 3,376,363 | 2,704,873 | 3,222,938 | 3,535,152 | 2,422,342 | | | | | | 6,885,368 | 6,911,515 | 5,127,215 | |
| VOCATIONAL ED INST SUPPORT | 72230 | 250,818 | 250,818 | 166,242 | 12,500 | 105,224 | 53,085 | | | | | | 263,318 | 356,042 | 219,327 | |
| EDUCATION TECHNOLOGY | 72250 | 6,136,632 | 6,528,162 | 4,560,358 | 169,889 | 2,584,280 | 1,062,565 | | | | | | 6,306,521 | 9,112,442 | 5,622,923 | |
| BOARD OF EDUCATION | 72310 | 6,133,934 | 6,161,665 | 5,103,080 | | | | 200,000 | 200,000 | - | | | 6,333,934 | 6,361,665 | 5,103,080 | |
| OFFICE OF SUPERINTENDENT | 72320 | 2,025,323 | 2,489,315 | 1,386,486 | | | | 95,723 | 95,723 | 48,615 | | | 2,121,046 | 2,585,038 | 1,435,101 | |
| OFFICE OF PRINCIPAL | 72410 | 26,171,970 | 28,391,529 | 17,180,366 | - | 197,343 | 154,745 | | | | | | 26,171,970 | 28,588,872 | 17,335,111 | |
| FISCAL SERVICES | 72510 | 3,329,790 | 3,365,594 | 1,950,111 | | | | | | | | | 3,329,790 | 4,776,551 | 1,950,111 | |
| HUMAN RESOURCES | 72520 | 2,115,719 | 2,133,417 | 1,103,330 | | | | | 8,923 | 2,435 | | | 2,115,719 | 2,142,340 | 1,105,765 | |
| OPERATION OF PLANT | 72610 | 25,877,637 | 25,845,651 | 17,528,685 | - | 1,410,957 | 631,790 | | | | | | 25,877,637 | 26,461,465 | 18,160,475 | |
| MAINTENANCE OF PLANT | 72620 | 9,401,355 | 9,851,652 | 6,183,588 | | | | - | 36,412 | - | | | 9,401,355 | 9,888,064 | 6,183,588 | |
| TRANSPORTATION | 72710 | 19,474,601 | 19,560,227 | 10,781,859 | 264,256 | 615,814 | 174,935 | | | 18,250 | | | 19,738,857 | 19,578,477 | 10,956,794 | |
| CENTRAL AND OTHER | 72810 | 417,870 | 474,492 | 263,868 | | | | | 991 | - | | | 417,870 | 2,215,844 | 263,868 | |
| FOOD SERVICE | 73100 | - | - | - | | | | | | | 20,930,932 | 20,930,932 | 13,164,279 | 20,930,932 | 13,164,279 | |
| COMMUNITY SERVICES | 73300 | 528,681 | 548,676 | 256,862 | 1,127,134 | 1,740,361 | 264,025 | 3,276,207 | 3,276,207 | 1,568,521 | | | 4,932,022 | 3,824,883 | 2,089,408 | |
| EARLY CHILDHOOD EDUCATION | 73400 | 2,509,039 | 3,031,910 | 1,570,729 | | | | 214,770 | 214,770 | 47,201 | | | 2,723,809 | 3,246,680 | 1,617,930 | |
| REGULAR CAPITAL OUTLAY | 76100 | 200,000 | 200,000 | 38,347 | | | | | | | | | 200,000 | 200,000 | 38,347 | |
| EDUCATION DEBT SERVICE | | 975,000 | 975,000 | - | | | | | | | | | 975,000 | 975,000 | - | |
| EDUCATION CAPITAL PROJECTS | | 3,000,000 | 3,000,000 | 3,000,000 | | | | | | | | | 3,000,000 | 3,000,000 | 3,000,000 | |
| CHARTER SCHOOLS (TRANSFERS) | | 13,852,693 | 14,375,622 | 11,392,691 | - | - | - | | | | | | 13,852,693 | 14,375,622 | 11,392,691 | |
| TRANSFERS-STATE GRANTS | | - | 30,968 | - | 709,050 | 1,180,365 | - | | | | | | 709,050 | 1,211,333 | - | |
| TOTAL EXPENDITURES | | 416,000,000 | 428,133,541 | 250,282,266 | 29,474,756 | 52,721,705 | 21,511,405 | 7,404,082 | 10,105,760 | 3,531,116 | 20,930,932 | 20,930,932 | 13,164,279 | 473,809,770 | 511,891,938 | 288,489,066 |

\$2,800,000 Revenue budgeted for Fund Balance

4. 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: Mary Ellen Heuton, Chief Financial Officer

DATE: April 15, 2021

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, 2, 5, 6 and 8 consist of current year awards and carryover from the prior year. Items #3, 4 and 7 consist of current year awards.

The State Programs budget is amended by item #9. Item #9 consists of a current year award.

The Self-Funded Programs budget is amended by items #10 – 14. Items #10, 12 and 14 consist of current year contributions. Items #11 and 13 consist of carryover contributions from the prior year.

1. District Priority School Improvement Grant, with transfers between line items
2. School Level Improvement Grant, with transfers between line items
3. Elementary and Secondary School Emergency Relief Grant, with transfers between line items
4. Elementary and Secondary School Emergency Relief Grant 2.0, totaling \$40,530,275
5. 21st Century Community Learning Centers Cohort 2019, with transfers between line items
6. 21st Century Community Learning Centers Cohort 2017, with transfers between line items
7. Perkins Secondary Reserve, with transfers between line items
8. IDEA Preschool Incentive, with transfers between line items
9. Coordinated School Health, with transfers between line items
10. Bible in the Schools, with transfers between line items
11. Future Ready Institutes, with transfers between line items
12. Supplemental Salaries, with a decrease of \$143,250
13. Ochs-Oakes Award, totaling \$2,000
14. HCS Foundation, with a net increase of \$147,650

FEDERAL PROGRAMS
SOURCE OF FUNDS

April 15, 2021

| BUDGET AMENDMENTS | OTHER FEDERAL THROUGH STATE 47100 | TOTAL REVENUE | AMENDMENT ITEM # |
|--|--|------------------|---------------------|
| District Priority School Improvement Grant | | - | 1 |
| School Level Improvement Grant | | - | 2 |
| Elementary and Secondary School Emergency Relief Grant | | - | 3 |
| Elementary and Secondary School Emergency Relief Grant 2.0 | 40,530,275 | 40,530,275 | 4 |
| 21st Century Community Learning Centers Cohort 2019 | | - | 5 |
| 21st Century Community Learning Centers Cohort 2017 | | - | 6 |
| Perkins Secondary Reserve | | - | 7 |
| IDEA Preschool Incentive | | - | 8 |
| | <hr/> 40,530,275 | <hr/> 40,530,275 | |

FEDERAL PROGRAMS
USE OF FUNDS

April 15, 2021

| BUDGET AMENDMENTS | REGULAR INSTRUCTION 71100 | SPECIAL EDUCATION INSTRUCTION 71200 | VOCATIONAL EDUCATION INSTRUCTION 71300 | HEALTH SERVICES 72120 | OTHER STUDENT SUPPORT 72130 | REGULAR INSTRUCTION SUPPORT 72210 | SPECIAL EDUCATION SUPPORT 72220 | VOCATIONAL EDUCATION SUPPORT 72230 | EDUCATION TECHNOLOGY 72250 | OFFICE OF THE PRINCIPAL 72410 | OPERATION OF THE PLANT/FACILITY 72610 | TRANSPORTATION 72710 | COMMUNITY SERVICES 73300 | REGULAR CAPITAL OUTLAY 76100 | INDIRECT COST 99100 | TOTAL AMENDMENT AMOUNT | AMENDMENT ITEM # |
|--|------------------------------|--|---|--------------------------|--------------------------------|--------------------------------------|------------------------------------|---------------------------------------|-------------------------------|----------------------------------|--|-------------------------|-----------------------------|---------------------------------|------------------------|------------------------|------------------|
| District Priority School Improvement Grant | 26,266 | | | | 123 | (30,153) | | | | 3,764 | | | | | | - | 1 |
| School Level Improvement Grant | - | | | | | | | | | | | | | | | - | 2 |
| Elementary and Secondary School Emergency Relief Grant | 104,413 | - | | 72,840 | (59,173) | 15,047 | | | | | (188,506) | 55,379 | | | | - | 3 |
| Elementary and Secondary School Emergency Relief Grant 2.0 | 11,458,082 | 1,773,514 | | 2,494,902 | 1,632,355 | 12,497,926 | 227,606 | | 111,687 | | 1,634,787 | 1,206,000 | | 5,210,878 | 2,282,538 | 40,530,275 | 4 |
| 21st Century Community Learning Centers Cohort 2019 | | | | | | | | | | | | | (597) | | 597 | - | 5 |
| 21st Century Community Learning Centers Cohort 2017 | | | | | | | | | | | | | 176 | | (176) | - | 6 |
| Perkins Secondary Reserve | | | 3,875 | | (5,000) | | | 1,125 | | | | | | | | - | 7 |
| IDEA Preschool Incentive | | (247) | | | | 50 | | | | | | | | | | 197 | 8 |
| | 11,588,761 | 1,773,267 | 3,875 | 2,567,742 | 1,568,305 | 12,482,820 | 227,656 | 1,125 | 111,687 | 3,764 | 1,446,281 | 1,261,379 | (421) | 5,210,878 | 2,283,156 | 40,530,275 | |

STATE PROGRAMS
SOURCE OF FUNDS

April 15, 2021

| | STATE REVENUE | TOTAL REVENUE | AMENDMENT ITEM # |
|---------------------------|------------------|------------------|---------------------|
| BUDGET AMENDMENTS | 46000 | | |
| Coordinated School Health | | - | 9 |
| | - | - | |

STATE PROGRAMS
USE OF FUNDS

April 15, 2021

| <u>BUDGET AMENDMENTS</u> | HEALTH SERVICES 72120 | TOTAL AMENDMENT AMOUNT | AMENDMENT ITEM # |
|---------------------------|-----------------------------|------------------------------|---------------------|
| Coordinated School Health | - | - | 9 |
| | - | - | |

SELF FUNDED PROGRAMS
SOURCE OF FUNDS

April 15, 2021

| BUDGET AMENDMENTS | RESTRICTED FOR EDUCATION FUND BALANCE 34555 | OTHER LOCAL REVENUES 44000 | TOTAL AMENDMENT AMOUNT | AMENDMENT ITEM # |
|-------------------------|--|-------------------------------------|------------------------------|---------------------|
| Bible in the Schools | | | - | 10 |
| Future Ready Institutes | | | - | 11 |
| Supplemental Salaries | | (143,250) | (143,250) | 12 |
| Ochs-Oakes Award | 2,000 | | 2,000 | 13 |
| HCS Foundation | | 147,650 | 147,650 | 14 |
| | <u>2,000</u> | <u>4,400</u> | <u>6,400</u> | |

SELF FUNDED PROGRAMS
USE OF FUNDS

April 15, 2021

| BUDGET AMENDMENTS | REGULAR INSTRUCTION 71100 | VOCATIONAL EDUCATION PROGRAM 71300 | OTHER STUDENT SUPPORT 72130 | REGULAR INSTRUCTION SUPPORT 72210 | TOTAL AMENDMENT AMOUNT | AMENDMENT ITEM # |
|-------------------------|---------------------------------|---|--------------------------------------|--|------------------------------|---------------------|
| Bible in the Schools | | | | - | - | 10 |
| Future Ready Institutes | | 5,199 | (5,000) | (199) | - | 11 |
| Supplemental Salaries | | | | (143,250) | (143,250) | 12 |
| Ochs-Oakes Award | 2,000 | | | | 2,000 | 13 |
| HCS Foundation | | | | 147,650 | 147,650 | 14 |
| | 2,000 | 5,199 | (5,000) | 4,201 | 6,400 | |

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

Estimated carryover for the Budget Document was \$ 0.

| | | | | | | |
|----------|----------|----------------|------------------|---|---|------------------|
| 21520000 | 41427141 | REVENUE | 1,700,000 | | | 1,700,000 |
| 21520000 | 41427141 | FY20 Carryover | 522,462 | | | 522,462 |
| | | | 2,222,462 | - | - | 2,222,462 |

SUMMARY BY FUNCTION OF CHANGES TO BUDGET:

| | | | | | |
|-------|-----------------------|------------------|----------------|------------------|------------------|
| 71100 | Regular Instruction | 479,165 | 48,227 | (21,961) | 505,431 |
| 72130 | Other Student Support | 296,680 | 5,807 | (5,684) | 296,803 |
| 72210 | Instruction Support | 1,282,092 | 50,450 | (80,603) | 1,251,939 |
| 72410 | Office of Principal | 103,757 | 3,764 | - | 107,521 |
| 99100 | Indirect Costs | 60,768 | - | - | 60,768 |
| | | 2,222,462 | 108,248 | (108,248) | 2,222,462 |

| ORGANIZATION KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 11/19/2020 | INCREASE | (DECREASE) | AMENDED BUDGET 4/15/2021 |
|--|--------------|--|---------------------------|---------------|-----------------|--------------------------|
| School Improvement Priority Schools | | | | | | |
| 152-0000 | 71100-518810 | Teacher Bonuses - Math | 30,000 | | | 30,000 |
| 152-0000 | 71100-520110 | Social Security | 1,860 | | | 1,860 |
| 152-0000 | 71100-520410 | Retirement | 3,081 | | | 3,081 |
| 152-0000 | 71100-521210 | Medicare | 435 | | | 435 |
| 152-0000 | 71100-542910 | Instructional Supplies | - | 36,200 | | 36,200 |
| | | Total 71100--Regular Instruction | 35,376 | 36,200 | - | 71,576 |
| 152-0000 | 72130-534810 | Postal Charges | 1,000 | | | 1,000 |
| 152-0000 | 72130-549990 | Other Supplies and Materials | 12,000 | | | 12,000 |
| | | Total 72130 -- Other Student Support | 13,000 | - | - | 13,000 |
| 152-0000 | 72210-510530 | Human Resources Coordinator (.5 FTE) | 36,800 | | | 36,800 |
| 152-0000 | 72210-510530 | Data Coordinator (.5) | 43,500 | 339 | | 43,839 |
| 152-0000 | 72210-518810 | Principal Retention Bonus (Match - Principal Incer | 14,247 | 800 | | 15,047 |
| 152-0000 | 72210-518940 | ESOL Coach PT (1) | 27,868 | | (27,868) | - |
| 152-0000 | 72210-518940 | ELA Coordinator PT | 44,840 | | | 44,840 |
| 152-0000 | 72210-518990 | ELA Content Lead (1 FTE) | 57,779 | | (16,404) | 41,375 |
| 152-0000 | 72210-518990 | Math Content Lead Missionary Ridge (.5) | 39,300 | 816 | | 40,116 |
| 152-0000 | 72210-518990 | RTI Content Lead (.5) | 41,100 | 256 | | 41,356 |
| 152-0000 | 72210-518990 | ELA Content Lead MidTown (.5) Project Coach | 41,800 | 300 | | 42,100 |
| 152-0000 | 72210-518990 | Math Content Lead Mitown (.5) | 43,300 | | (33,300) | 10,000 |
| 152-0000 | 72210-518990 | ELA Content Lead Missionary Ridge (.5) | 34,800 | 361 | | 35,161 |
| 152-0000 | 72210-519610 | Stipends | 91,292 | 41,720 | | 133,012 |
| 152-0000 | 72210-520110 | Social Security | 31,781 | | (1,795) | 29,986 |
| 152-0000 | 72210-520410 | Retirement | 46,334 | | (534) | 45,800 |
| 152-0000 | 72210-520610 | Life Insurance | 293 | | | 293 |
| 152-0000 | 72210-520710 | Health Insurance | 42,750 | | | 42,750 |
| 152-0000 | 72210-520810 | Dental Insurance | 1,553 | | | 1,553 |
| 152-0000 | 72210-521010 | Unemployment Compensation | 810 | | | 810 |
| 152-0000 | 72210-521210 | Medicare | 7,491 | | (478) | 7,013 |
| 152-0000 | 72210-529910 | Long Term Disability | 705 | | (93) | 612 |
| 152-0000 | 72210-529930 | Short Term Disability | 987 | | (131) | 856 |
| 152-0000 | 72210-530810 | Consultants | 84,850 | | | 84,850 |
| 152-0000 | 72210-535510 | Travel Mileage | 5,980 | | | 5,980 |
| 152-0000 | 72210-549990 | Staff Development Supplies | 13,461 | | | 13,461 |
| 152-0000 | 72210-559990 | Other Charges | 250,000 | | | 250,000 |
| | | Total 72210--Instructional Support | 1,003,621 | 44,592 | (80,603) | 967,610 |
| 152-0000 | 99100-559010 | Indirect Costs | 60,768 | - | | 60,768 |
| | | Total 99000 | 60,768 | - | - | 60,768 |
| | | Total Priority School Initiatives | 1,112,765 | 80,792 | (80,603) | 1,112,954 |

| ORGANIZATION KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 11/19/2020 | INCREASE | (DECREASE) | AMENDED BUDGET 4/15/2021 |
|---|----------------|--|---------------------------------|---------------|-----------------|--------------------------------|
| Brainerd High | | | | | | |
| 152-0021 | 71100-511610 | Academic Lab Teacher (1 FTE) | 49,200 | 2,219 | | 51,419 |
| 152-0021 | 71100-511660 | 2 part-time interventionists (2 Reading) | 46,980 | | (18,944) | 28,036 |
| 152-0021 | 71100-520110 | Social Security | 5,963 | | (2,775) | 3,188 |
| 152-0021 | 71100-520410 | Retirement | 5,053 | 228 | | 5,281 |
| 152-0021 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 152-0021 | 71100-520710 | Health Insurance | 9,500 | | | 9,500 |
| 152-0021 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 152-0021 | 71100-521010 | Unemployment Compensation | 180 | | | 180 |
| 152-0021 | 71100-521210 | Medicare | 1,395 | | (242) | 1,153 |
| 152-0021 | 71100-529910 | Long Term Disability | 98 | 4 | | 102 |
| 152-0021 | 71100-529930 | Short Term Disability | 138 | 6 | | 144 |
| 152-0021 | 71100-542910 | Instructional Supplies | 4,500 | | | 4,500 |
| Total 71100--Regular Instruction | | | 123,417 | 2,457 | (21,961) | 103,913 |
| 152-0021 | 72210-518810 | Bonus - AP | 30,000 | | | 30,000 |
| 152-0021 | 72210-518990 | ELA Coach (1 FTE) | 53,800 | 2,213 | | 56,013 |
| 152-0021 | 72210-520110 | Social Security | 5,196 | 137 | | 5,333 |
| 152-0021 | 72210-520410 | Retirement | 8,607 | 227 | | 8,834 |
| 152-0021 | 72210-520610 | Life Insurance | 65 | | | 65 |
| 152-0021 | 72210-520710 | Health Insurance | 9,500 | | | 9,500 |
| 152-0021 | 72210-520810 | Dental Insurance | 345 | | | 345 |
| 152-0021 | 72210-521010 | Unemployment Compensation | 180 | | | 180 |
| 152-0021 | 72210-521210 | Medicare | 1,215 | 32 | | 1,247 |
| 152-0021 | 72210-529910 | Long Term Disability | 108 | 4 | | 112 |
| 152-0021 | 72210-529930 | Short Term Disability | 151 | 6 | | 157 |
| Total 72210--Instructional Support | | | 109,167 | 2,619 | - | 111,786 |
| 152-0021 | 72410-513910 | Assitant Principal 1 FTE | 79,110 | 3,179 | | 82,289 |
| 152-0021 | 72410-520110 | Social Security | 4,905 | 197 | | 5,102 |
| 152-0021 | 72410-520410 | Retirement | 8,125 | 326 | | 8,451 |
| 152-0021 | 72410-520610 | Life Insurance | 65 | | | 65 |
| 152-0021 | 72410-520710 | Health Insurance | 9,500 | | | 9,500 |
| 152-0021 | 72410-520810 | Dental Insurance | 345 | | | 345 |
| 152-0021 | 72410-521010 | Unemployment Compensation | 180 | | | 180 |
| 152-0021 | 72410-521210 | Medicare | 1,147 | 46 | | 1,193 |
| 152-0021 | 72410-529910 | Long Term Disability | 158 | 6 | | 164 |
| 152-0021 | 72410-529930 | Short Term Disability | 222 | 10 | | 232 |
| Total 72410--Office of Principal | | | 103,757 | 3,764 | - | 107,521 |
| Total School | | | 336,341 | 8,840 | (21,961) | 323,220 |
| The Howard School | | | | | | |
| 152-0137 | 71100-511660 | 4 part-time interventionist (Math/Reading) | 42,153 | 7,080 | | 49,233 |
| 152-0137 | 71100-520110 | Social Security | 2,613 | 727 | | 3,340 |
| 152-0137 | 71100-521210 | Medicare | 611 | 103 | | 714 |
| Total 71100--Regular Instruction | | | 45,377 | 7,910 | - | 53,287 |
| 152-0137 | 72130-518990 | Behavior Management Specialist (1 FTE) | 38,100 | | | 38,100 |
| 152-0137 | 72130-518990 | ESOL Transition Specialist (1 FTE) | 60,100 | 2,293 | | 62,393 |
| 152-0137 | 72130-518990 | Interpreter (1 FTE) | 19,705 | | (4,971) | 14,734 |
| 152-0137 | 72130-520110 | Social Security | 7,309 | | (166) | 7,143 |
| 152-0137 | 72130-520410 | Retirement | 14,670 | | (495) | 14,175 |
| 152-0137 | 72130-520610 | Life Insurance | 179 | | | 179 |
| 152-0137 | 72130-520710 | Medical Insurance | 26,125 | | | 26,125 |
| 152-0137 | 72130-520810 | Dental Insurance | 949 | | | 949 |
| 152-0137 | 72130-521010 | Unemployment Comp. | 495 | | | 495 |
| 152-0137 | 72130-521210 | Medicare | 1,709 | | (39) | 1,670 |
| 152-0137 | 72130-529910 | Long Term Disability | 235 | | (6) | 229 |
| 152-0137 | 72130-529930 | Short Term Disability | 330 | | (7) | 323 |
| Total 72130--Other Student Support | | | 169,906 | 2,293 | (5,684) | 166,515 |
| Total School | | | 215,283 | 10,203 | (5,684) | 219,802 |

| ORGANIZATION KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 11/19/2020 | INCREASE | (DECREASE) | AMENDED BUDGET 4/15/2021 |
|---|----------------|--|---------------------------------|--------------|------------|--------------------------------|
| <u>Dalewood Middle</u> | | | | | | |
| 152-0055 | 71100-511660 | 2 part-time interventionist (Math) | 21,077 | | | 21,077 |
| 152-0055 | 71100-520110 | Social Security | 1,307 | | | 1,307 |
| 152-0055 | 71100-521210 | Medicare | 305 | | | 305 |
| Total 71100--Regular Instruction | | | 22,689 | - | - | 22,689 |
| 152-0055 | 72130-518990 | Behavior Management Specialist (1 FTE) | 38,100 | 1,430 | | 39,530 |
| 152-0055 | 72130-520110 | Social Security | 2,362 | 89 | | 2,451 |
| 152-0055 | 72130-520410 | Retirement | 5,600 | 210 | | 5,810 |
| 152-0055 | 72130-520610 | Life Insurance | 65 | | | 65 |
| 152-0055 | 72130-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 152-0055 | 72130-520810 | Dental Insurance | 345 | | | 345 |
| 152-0055 | 72130-521010 | Unemployment Comp. | 180 | | | 180 |
| 152-0055 | 72130-521210 | Medicare | 552 | 21 | | 573 |
| 152-0055 | 72130-529910 | Long Term Disability | 76 | 3 | | 79 |
| 152-0055 | 72130-529930 | Short Term Disability | 107 | 4 | | 111 |
| Total 72130--Other Student Support | | | 56,887 | 1,757 | - | 58,644 |
| Total School | | | 79,576 | 1,757 | - | 81,333 |
| <u>Clifton Hills Elementary</u> | | | | | | |
| 152-0048 | 72210-518990 | ELL Coach (1 FTE) | 57,300 | 2160 | | 59,460 |
| 152-0048 | 72210-520110 | Social Security | 3,553 | 134 | | 3,687 |
| 152-0048 | 72210-520410 | Retirement | 5,885 | 222 | | 6,107 |
| 152-0048 | 72210-520610 | Life Insurance | 65 | | | 65 |
| 152-0048 | 72210-520710 | Health Insurance | 9,500 | | | 9,500 |
| 152-0048 | 72210-520810 | Dental Insurance | 345 | | | 345 |
| 152-0048 | 72210-521010 | Unemployment Compensation | 180 | | | 180 |
| 152-0048 | 72210-521210 | Medicare | 831 | 31 | | 862 |
| 152-0048 | 72210-529910 | Long Term Disability | 115 | 4 | | 119 |
| 152-0048 | 72210-529930 | Short Term Disability | 160 | 6 | | 166 |
| Total 72210--Instructional Support | | | 77,934 | 2,557 | - | 80,491 |
| Total School | | | 77,934 | 2,557 | - | 80,491 |
| <u>Calvin Donaldson Elementary</u> | | | | | | |
| 152-0037 | 71100-511660 | 2 part-time interventionists | 20,880 | | | 20,880 |
| 152-0037 | 71100-520110 | Social Security | 1,294 | | | 1,294 |
| 152-0037 | 71100-521210 | Medicare | 303 | | | 303 |
| Total 71100--Regular Instruction | | | 22,477 | - | - | 22,477 |
| Total School | | | 22,477 | - | - | 22,477 |

| ORGANIZATION KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 11/19/2020 | INCREASE | (DECREASE) | AMENDED BUDGET 4/15/2021 |
|---|----------------|--|---------------------------------|--------------|------------|--------------------------------|
| Hardy Elementary | | | | | | |
| 152-0110 | 71100-511660 | 2 part-time interventionist | 41,760 | | | 41,760 |
| 152-0110 | 71100-520110 | Social Security | 2,589 | | | 2,589 |
| 152-0110 | 71100-521210 | Medicare | 606 | | | 606 |
| Total 71100--Regular Instruction | | | 44,955 | - | - | 44,955 |
| 152-0110 | 72130-518990 | Behavior Management Specialist (1 FTE) | 38,100 | 1,430 | | 39,530 |
| 152-0110 | 72130-520110 | Social Security | 2,362 | 89 | | 2,451 |
| 152-0110 | 72130-520410 | Retirement | 5,600 | 210 | | 5,810 |
| 152-0110 | 72130-520610 | Life Insurance | 65 | | | 65 |
| 152-0110 | 72130-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 152-0110 | 72130-520810 | Dental Insurance | 345 | | | 345 |
| 152-0110 | 72130-521010 | Unemployment Comp. | 180 | | | 180 |
| 152-0110 | 72130-521210 | Medicare | 552 | 21 | | 573 |
| 152-0110 | 72130-529910 | Long Term Disability | 76 | 3 | | 79 |
| 152-0110 | 72130-529930 | Short Term Disability | 107 | 4 | | 111 |
| Total 72130--Other Student Support | | | 56,887 | 1,757 | - | 58,644 |
| Total School | | | 101,842 | 1,757 | - | 103,599 |
| Orchard Knob Elementary | | | | | | |
| 152-0194 | 71100-511610 | STEM Lab Teacher (1 FTE) | 72,200 | 612 | | 72,812 |
| 152-0194 | 71100-520110 | Social Security | 4,476 | 38 | | 4,514 |
| 152-0194 | 71100-520410 | Retirement | 7,415 | 63 | | 7,478 |
| 152-0194 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 152-0194 | 71100-520710 | Health Insurance | 9,500 | | | 9,500 |
| 152-0194 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 152-0194 | 71100-521010 | Unemployment Compensation | 180 | | | 180 |
| 152-0194 | 71100-521210 | Medicare | 1,047 | 9 | | 1,056 |
| 152-0194 | 71100-529910 | Long Term Disability | 144 | 1 | | 145 |
| 152-0194 | 71100-529930 | Short Term Disability | 202 | 2 | | 204 |
| Total 71100--Regular Instruction | | | 95,574 | 725 | - | 96,299 |
| 152-0194 | 72210-518990 | Math Coach (1 FTE) | 68,650 | 576 | | 69,226 |
| 152-0194 | 72210-520110 | Social Security | 4,256 | 36 | | 4,292 |
| 152-0194 | 72210-520410 | Retirement | 7,050 | 59 | | 7,109 |
| 152-0194 | 72210-520610 | Life Insurance | 65 | | | 65 |
| 152-0194 | 72210-520710 | Health Insurance | 9,500 | | | 9,500 |
| 152-0194 | 72210-520810 | Dental Insurance | 345 | | | 345 |
| 152-0194 | 72210-521010 | Unemployment Compensation | 180 | | | 180 |
| 152-0194 | 72210-521210 | Medicare | 995 | 8 | | 1,003 |
| 152-0194 | 72210-529910 | Long Term Disability | 137 | 1 | | 138 |
| 152-0194 | 72210-529930 | Short Term Disability | 192 | 2 | | 194 |
| Total 72210--Instructional Support | | | 91,370 | 682 | - | 92,052 |
| Total School | | | 186,944 | 1,407 | - | 188,351 |

| ORGANIZATION KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET | | AMENDED BUDGET |
|---|----------------|---------------------------|------------------|---------------------|------------------|
| | | | 11/19/2020 | INCREASE (DECREASE) | 4/15/2021 |
| Woodmore Elementary | | | | | |
| 152-0245 | 71100-511610 | STEM Lab Teacher (1 FTE) | 66,900 | 790 | 67,690 |
| 152-0245 | 71100-520110 | Social Security | 4,148 | 49 | 4,197 |
| 152-0245 | 71100-520410 | Retirement | 6,871 | 81 | 6,952 |
| 152-0245 | 71100-520610 | Life Insurance | 65 | | 65 |
| 152-0245 | 71100-520710 | Health Insurance | 9,500 | | 9,500 |
| 152-0245 | 71100-520810 | Dental Insurance | 345 | | 345 |
| 152-0245 | 71100-521010 | Unemployment Compensation | 180 | | 180 |
| 152-0245 | 71100-521210 | Medicare | 970 | 11 | 981 |
| 152-0245 | 71100-529910 | Long Term Disability | 134 | 2 | 136 |
| 152-0245 | 71100-529930 | Short Term Disability | 187 | 2 | 189 |
| Total 71100--Regular Instruction | | | 89,300 | 935 | - |
| Total School | | | 89,300 | 935 | - |
| TOTAL GRANT | | | 2,222,462 | 108,248 | (108,248) |
| | | | | | 2,222,462 |

**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.

| | | | | | | | |
|-----------|--------------|-----------------|--|--|-----------|---|-----------|
| | | FY21 ALLOCATION | | | 1,125,000 | | 1,125,000 |
| | | FY20 CARRYOVER | | | 538,996 | | 538,996 |
| 153-00000 | 00000-471410 | REVEUNUE | | | 1,663,996 | - | 1,663,996 |

Use of Funds Summary

| | | | | |
|-----------------------------|------------------|---------------|-----------------|------------------|
| 71100 Regular Instruction | 998,664 | 12,007 | (12,007) | 998,664 |
| 72130 Other Student Support | 364,677 | - | - | 364,677 |
| 72210 Instructional Support | 249,419 | - | - | 249,419 |
| 72710 Transportation | 9,234 | - | - | 9,234 |
| 99100 Indirect Costs | 42,002 | - | - | 42,002 |
| Total Use of Funds | 1,663,996 | 12,007 | (12,007) | 1,663,996 |

| DEPARTMENT- LOCATION | FUNCTION - OBJECT | EXPENDITURE DESCRIPTION | AMENDED BUDGET 3/18/2021 | INCREASE | DECREASE | AMENDED BUDGET 4/15/2021 |
|--------------------------|----------------------|--|--------------------------------|----------|----------|--------------------------------|
| The Howard School | | | | | | |
| 153-0137 | 71100-511610 | Teacher Transition Academy (1 FTE) | 69,930 | | | 69,930 |
| 153-0137 | 71100-514090 | Teacher Extended Contract | 42,910 | | | 42,910 |
| 153-0137 | 71100-518810 | Teacher Bonuses | 100,000 | | | 100,000 |
| 153-0137 | 71100-520110 | Social Security | 13,196 | | | 13,196 |
| 153-0137 | 71100-520410 | Retirement | 21,858 | | | 21,858 |
| 153-0137 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 153-0137 | 71100-520710 | Health Insurance | 9,500 | | | 9,500 |
| 153-0137 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 153-0137 | 71100-521010 | Unemployment Compensation | 180 | | | 180 |
| 153-0137 | 71100-521210 | Medicare | 3,086 | | | 3,086 |
| 153-0137 | 71100-529910 | Long Term Disability | 139 | | | 139 |
| 153-0137 | 71100-529930 | Short Term Disability | 196 | | | 196 |
| | | Total 71100--Regular Instruction | 261,405 | - | - | 261,405 |
| 153-0137 | 72130-518810 | Teacher Bonuses | 15,000 | | | 15,000 |
| 153-0137 | 72130-518990 | At Risk Graduation Coach | 58,725 | | | 58,725 |
| 153-0137 | 72130-518990 | Project Rise Lead - Special Program Coordinator (.5 FTE) | 36,800 | | | 36,800 |
| 153-0137 | 72130-520110 | Social Security | 6,853 | | | 6,853 |
| 153-0137 | 72130-520410 | Retirement | 11,351 | | | 11,351 |
| 153-0137 | 72130-520610 | Life Insurance | 98 | | | 98 |
| 153-0137 | 72130-520710 | Health Insurance | 14,250 | | | 14,250 |
| 153-0137 | 72130-520810 | Dental Insurance | 518 | | | 518 |
| 153-0137 | 72130-521010 | Unemployment Compensation | 270 | | | 270 |
| 153-0137 | 72130-521210 | Medicare | 1,603 | | | 1,603 |
| 153-0137 | 72130-529910 | Long Term Disability | 191 | | | 191 |
| 153-0137 | 72130-529930 | Short Term Disability | 269 | | | 269 |
| | | Total 72130--Other Student Support | 145,928 | - | - | 145,928 |
| 153-0137 | 72210-518810 | Assistant Principal Retention Bonus | 30,000 | | | 30,000 |
| 153-0137 | 72210-520110 | Social Security | 1,860 | | | 1,860 |
| 153-0137 | 72210-520410 | Retirement | 3,081 | | | 3,081 |
| 153-0137 | 72210-521210 | Medicare | 435 | | | 435 |
| | | Total 72210--Instructional Support | 35,376 | - | - | 35,376 |
| 153-0137 | 72710-531410 | Contracts with Public Carriers | 4,250 | | | 4,250 |
| | | Total 72710--Transportation | 4,250 | - | - | 4,250 |
| 153-0137 | 99100-559010 | Indirect Costs | 12,837 | | | 12,837 |
| | | Total 99100 | 12,837 | - | - | 12,837 |
| | | Total Howard | 459,796 | - | - | 459,796 |

| DEPARTMENT- LOCATION | FUNCTION - OBJECT | EXPENDITURE DESCRIPTION | AMENDED BUDGET 3/18/2021 | INCREASE | DECREASE | AMENDED BUDGET 4/15/2021 |
|---|----------------------|---|--------------------------------|----------|----------|--------------------------------|
| Orchard Knob Middle School | | | | | | |
| 153-0200 | 71100-514090 | Teacher Extended Contract | 34,550 | | | 34,550 |
| 153-0200 | 71100-516310 | Educational Assistant - FT (3 FTE) ELA and Math | 41,550 | | | 41,550 |
| 153-0200 | 71100-518810 | Teacher Bonuses | 85,000 | | | 85,000 |
| 153-0200 | 71100-518990 | Other Salaries | 5,775 | | | 5,775 |
| 153-0200 | 71100-520110 | Social Security | 10,346 | | | 10,346 |
| 153-0200 | 71100-520410 | Retirement | 19,235 | | | 19,235 |
| 153-0200 | 71100-520610 | Life Insurance | 195 | | | 195 |
| 153-0200 | 71100-520710 | Health Insurance | 28,500 | | | 28,500 |
| 153-0200 | 71100-520810 | Dental Insurance | 1,035 | | | 1,035 |
| 153-0200 | 71100-521010 | Unemployment Compensation | 540 | | | 540 |
| 153-0200 | 71100-521210 | Medicare | 2,420 | | | 2,420 |
| 153-0200 | 71100-529910 | Long Term Disability | 83 | | | 83 |
| 153-0200 | 71100-529930 | Short Term Disability | 116 | | | 116 |
| 153-0200 | 71100-542910 | Instructional Supplies & Materials | 95,011 | | | 95,011 |
| 153-0200 | 71100-572210 | Equipment Instruction | 60,952 | | | 60,952 |
| Total 71100--Regular Instruction | | | 385,308 | - | - | 385,308 |
| 153-0200 | 72130-512310 | Guidance Personnel (1) | 51,342 | | | 51,342 |
| 153-0200 | 72130-518990 | Guidance Counselor | - | | | - |
| 153-0200 | 72130-518990 | Other Salaries - Extended Contracts | 3,315 | | | 3,315 |
| 153-0200 | 72130-520110 | Social Security | 3,389 | | | 3,389 |
| 153-0200 | 72130-520410 | Retirement | 5,760 | | | 5,760 |
| 153-0200 | 72130-520610 | Life Insurance | 65 | | | 65 |
| 153-0200 | 72130-520710 | Health Insurance | 9,500 | | | 9,500 |
| 153-0200 | 72130-520810 | Dental Insurance | 345 | | | 345 |
| 153-0200 | 72130-521010 | Unemployment Compensation | 180 | | | 180 |
| 153-0200 | 72130-521210 | Medicare | 793 | | | 793 |
| 153-0200 | 72130-529910 | Long Term Disability | 103 | | | 103 |
| 153-0200 | 72130-529930 | Short Term Disability | 144 | | | 144 |
| 153-0200 | 72130-549990 | Other Supplies and Materials | 3,000 | | | 3,000 |
| Total 72130--Other Student Support | | | 77,936 | - | - | 77,936 |
| 153-0200 | 72210-518810 | Assistant Principal Retention Bonus | 10,000 | | | 10,000 |
| 153-0200 | 72210-518810 | Certified Support Teaching Staff Bonus | 15,000 | | | 15,000 |
| 153-0200 | 72210-518810 | Academic Coach Bonus | 15,000 | | | 15,000 |
| 153-0200 | 72210-518990 | RTI Coach (1) | 51,414 | | | 51,414 |
| 153-0200 | 72210-518990 | Other Salaries - Extended Contracts | 825 | | | 825 |
| 153-0200 | 72210-519610 | Professional Development Stipends | 14,800 | | | 14,800 |
| 153-0200 | 72210-520110 | Social Security | 6,636 | | | 6,636 |
| 153-0200 | 72210-520410 | Retirement | 11,029 | | | 11,029 |
| 153-0200 | 72210-520610 | Life Insurance | 65 | | | 65 |
| 153-0200 | 72210-520710 | Health Insurance | 9,500 | | | 9,500 |
| 153-0200 | 72210-520810 | Dental Insurance | 345 | | | 345 |
| 153-0200 | 72210-521010 | Unemployment Compensation | 180 | | | 180 |
| 153-0200 | 72210-521210 | Medicare | 1,552 | | | 1,552 |
| 153-0200 | 72210-529910 | Long Term Disability | 102 | | | 102 |
| 153-0200 | 72210-529930 | Short Term Disability | 144 | | | 144 |
| 153-0200 | 72210-549990 | Other Supplies and Materials | 4,000 | | | 4,000 |
| Total 72210--Instructional Support | | | 140,592 | - | - | 140,592 |
| 153-0200 | 72710-531410 | Contracts with Public Carriers | 4,984 | | | 4,984 |
| Total 72710--Transportation | | | 4,984 | - | - | 4,984 |
| 153-0200 | 99100-559010 | Indirect Costs | 15,127 | | | 15,127 |
| Total 99100 | | | 15,127 | - | - | 15,127 |
| Total Orchard Knob Middle School | | | 623,947 | - | - | 623,947 |

| DEPARTMENT- LOCATION | FUNCTION - OBJECT | EXPENDITURE DESCRIPTION | AMENDED BUDGET 3/18/2021 | INCREASE | DECREASE | AMENDED BUDGET 4/15/2021 |
|---|----------------------|--|--------------------------------|---------------|-----------------|--------------------------------|
| Calvin Donaldson Elementary | | | | | | |
| 153-0037 | 71100-513450 | Tutors -1 FTE | 16,525 | | | 16,525 |
| 153-0037 | 71100-516310 | Educational Assistant | 6,862 | | (6,862) | - |
| 153-0037 | 71100-518810 | Teacher Bonuses | 185,000 | | | 185,000 |
| 153-0037 | 71100-520110 | Social Security | 12,494 | | | 12,494 |
| 153-0037 | 71100-520410 | Retirement | 21,528 | | (99) | 21,429 |
| 153-0037 | 71100-520610 | Life Insurance | 65 | | (33) | 32 |
| 153-0037 | 71100-520710 | Health Insurance | 9,500 | | (4,750) | 4,750 |
| 153-0037 | 71100-520810 | Dental Insurance | 345 | | (173) | 172 |
| 153-0037 | 71100-521010 | Unemployment Compensation | 180 | | (90) | 90 |
| 153-0037 | 71100-521210 | Medicare | 2,922 | | | 2,922 |
| 153-0037 | 71100-529910 | Long Term Disability | 35 | | | 35 |
| 153-0037 | 71100-529930 | Short Term Disability | 48 | | | 48 |
| 153-0037 | 71100-542910 | Instructional Supplies & Materials | 21,130 | 12,007 | | 33,137 |
| 153-0037 | 71100-559990 | Other Charges | 3,000 | | | 3,000 |
| 153-0037 | 71100-572210 | Instructional Equipment | 72,317 | | | 72,317 |
| Total 71100--Regular Instruction | | | 351,951 | 12,007 | (12,007) | 351,951 |
| 153-0037 | 72130-518990 | Student Success Advocate FT (1) | 39,600 | | | 39,600 |
| 153-0037 | 72130-518990 | Behavior Management Coach for Teachers | 58,360 | | | 58,360 |
| 153-0037 | 72130-520110 | Social Security | 6,060 | | | 6,060 |
| 153-0037 | 72130-520410 | Retirement | 14,726 | | | 14,726 |
| 153-0037 | 72130-520610 | Life Insurance | 130 | | | 130 |
| 153-0037 | 72130-520710 | Medical Insurance | 19,000 | | | 19,000 |
| 153-0037 | 72130-520810 | Dental Insurance | 690 | | | 690 |
| 153-0037 | 72130-521010 | Unemployment Compensation | 360 | | | 360 |
| 153-0037 | 72130-521210 | Medicare | 1,418 | | | 1,418 |
| 153-0037 | 72130-529910 | Long Term Disability | 196 | | | 196 |
| 153-0037 | 72130-529930 | Short Term Disability | 273 | | | 273 |
| Total 72130--Other Student Support | | | 140,813 | - | - | 140,813 |
| 153-0037 | 72210-518810 | Retention/Recruitment Bonus | 30,000 | | | 30,000 |
| 153-0037 | 72210-519610 | Professional Development Stipends | 25,080 | | | 25,080 |
| 153-0037 | 72210-520110 | Social Security | 3,415 | | | 3,415 |
| 153-0037 | 72210-520410 | Retirement | 5,657 | | | 5,657 |
| 153-0037 | 72210-521210 | Medicare | 799 | | | 799 |
| 153-0037 | 72210-539990 | Contracted Services | 3,600 | | | 3,600 |
| 153-0037 | 72210-549990 | Staff Development Supplies and Materials | 4,900 | | | 4,900 |
| Total 72210--Instructional Support | | | 73,451 | - | - | 73,451 |
| 153-0037 | 99100-559010 | Indirect Costs | 14,038 | | | 14,038 |
| Total 99100 | | | 14,038 | - | - | 14,038 |
| Total Calvin Donaldson Elementary | | | 580,253 | 12,007 | (12,007) | 580,253 |
| TOTAL GRANT | | | 1,663,996 | 12,007 | (12,007) | 1,663,996 |

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

SUMMARY BY FUNCTION OF CHANGES TO BUDGET:

| | | | | | |
|----------|----------------------------------|----------------------|-------------------|------------------|-------------------|
| 71100 | Regular Instruction | 5,719,372 | 195,403 | (90,990) | 5,823,785 |
| 71200 | Special Education Instruction | 277,400 | 25,488 | (25,488) | 277,400 |
| 71300 | Vocational Education Instruction | 91,493 | - | - | 91,493 |
| 72120 | Health Services | 1,185,717 | 72,840 | - | 1,258,557 |
| 72130 | Other Student Support | 460,411 | - | (59,173) | 401,238 |
| 72210 | Regular Instruction Support | 935,539 | 27,547 | (12,500) | 950,586 |
| 72220 | Special Education Support | 57,606 | - | - | 57,606 |
| 72230 | Vocational Education Support | 16,811 | - | - | 16,811 |
| 72250 | Education Technology | 62,555 | - | - | 62,555 |
| 72410 | Office of the Principal | 93,586 | - | - | 93,586 |
| 72610 | Operation of the Plant/Facility | 1,410,957 | 1,972 | (190,478) | 1,222,451 |
| 72710 | Transportation | 392,991 | 59,173 | (3,794) | 448,370 |
| 99000 | Indirect Costs | 232,538 | - | - | 232,538 |
| | | 10,936,976 | 382,423 | (382,423) | 10,936,976 |
| | | | - | | |
| 160-0000 | 473010 | REVENUE | 10,712,854 | | 10,712,854 |
| 160-0000 | 473060 | REVENUE | 224,122 | | 224,122 |
| | | Total Revenue | 10,936,976 | - | 10,936,976 |

| DEPARTMENT KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 2/18/2021 | INCREASES | (DECREASES) | AMENDED BUDGET 4/15/2021 |
|-----------------------|--------------|---|--------------------------|-----------|-------------|--------------------------|
| Administration | | | | | | |
| 160-7000 | 72210-516210 | Clerical (1) | 22,045 | | | 22,045 |
| 160-7000 | 72210-518990 | Coordinator (.5) | 56,183 | | | 56,183 |
| 160-7000 | 72210-518990 | Supplemental Pay Clerical Staff | 7,353 | | | 7,353 |
| 160-7000 | 72210-520110 | Social Security | 5,307 | | | 5,307 |
| 160-7000 | 72210-520410 | State Retirement | 7,288 | | | 7,288 |
| 160-7000 | 72210-520610 | Life Insurance | 33 | | | 33 |
| 160-7000 | 72210-520710 | Health Insurance | 4,806 | | | 4,806 |
| 160-7000 | 72210-520810 | Dental Insurance | 175 | | | 175 |
| 160-7000 | 72210-521010 | Unemployment Compensation | 91 | | | 91 |
| 160-7000 | 72210-521210 | Medicare | 1,242 | | | 1,242 |
| 160-7000 | 72210-529910 | Long Term Disability | 44 | | | 44 |
| 160-7000 | 72210-529930 | Short Term Disability | 62 | | | 62 |
| 160-7000 | 72210-535510 | Mileage | 500 | | | 500 |
| 160-7000 | 72210-552410 | Staff Development | 2,000 | | | 2,000 |
| | | Total 72210 | 107,129 | - | - | 107,129 |
| 160-7000 | 99100-559010 | Indirect Costs (13.1 %) | 232,538 | | | 232,538 |
| | | Total 99000 | 232,538 | - | - | 232,538 |
| | | TOTAL Administration and Indirect Cost | 339,667 | - | - | 339,667 |

| DEPARTMENT KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 2/18/2021 | INCREASES | (DECREASES) | AMENDED BUDGET 4/15/2021 |
|--|----------------|---|--------------------------------|--------------|----------------|--------------------------------|
| Summer / Supplemental Learning | | | | | | |
| 160-7601 | 71100-514090 | Supplemental Pay | 874,858 | | | 874,858 |
| 160-7601 | 71100-516310 | Educational Assistant - Supplemental Hours | 6,515 | | | 6,515 |
| 160-7601 | 71100-520110 | Social Security | 54,645 | | | 54,645 |
| 160-7601 | 71100-520410 | State Retirement | 75,884 | | | 75,884 |
| 160-7601 | 71100-521210 | Medicare | 12,780 | | | 12,780 |
| 160-7601 | 71100-542910 | Instructional Supplies | 22,537 | | | 22,537 |
| | | Total 71100 | 1,047,219 | - | - | 1,047,219 |
| 160-7601 | 71200-518990 | Other Salaries - Interpreters | 7,952 | | | 7,952 |
| 160-7601 | 71200-520110 | Social Security | 493 | | | 493 |
| 160-7601 | 71200-520410 | State Retirement | 681 | | | 681 |
| 160-7601 | 71200-521210 | Medicare | 115 | | | 115 |
| | | Total 71200 | 9,241 | - | - | 9,241 |
| 160-7601 | 72120-518990 | Supplemental Pay Nurses | 74,250 | | | 74,250 |
| 160-7601 | 72120-520110 | Social Security | 4,420 | | | 4,420 |
| 160-7601 | 72120-520410 | State Retirement | 8,403 | | | 8,403 |
| 160-7601 | 72120-521210 | Medicare | 1,077 | | | 1,077 |
| | | Total 72120 | 88,150 | - | - | 88,150 |
| 160-7601 | 72130-518990 | Supplemental Pay Counselors | 68,680 | | | 68,680 |
| 160-7601 | 72130-520110 | Social Security | 4,072 | | | 4,072 |
| 160-7601 | 72130-520410 | State Retirement | 5,759 | | | 5,759 |
| 160-7601 | 72130-521210 | Medicare | 996 | | | 996 |
| | | Total 72130 | 79,507 | - | - | 79,507 |
| 160-7601 | 72210-518990 | Supplemental Pay Secretaries | 68,889 | | | 68,889 |
| 160-7601 | 72210-519610 | Stipend | 57,187 | 1,200 | | 58,387 |
| 160-7601 | 72210-520110 | Social Security | 7,817 | 74 | | 7,891 |
| 160-7601 | 72210-520410 | State Retirement | 12,291 | 123 | | 12,414 |
| 160-7601 | 72210-521210 | Medicare | 1,828 | 17 | | 1,845 |
| | | Total 72210 | 148,012 | 1,414 | - | 149,426 |
| 160-7601 | 72410-518990 | Supplemental Pay Assistant Principals | 79,980 | | | 79,980 |
| 160-7601 | 72410-520110 | Social Security | 4,959 | | | 4,959 |
| 160-7601 | 72410-520410 | State Retirement | 7,487 | | | 7,487 |
| 160-7601 | 72410-521210 | Medicare | 1,160 | | | 1,160 |
| | | Total 72410 | 93,586 | - | - | 93,586 |
| 160-7601 | 72710-513140 | Contracts w Public Carriers | 179,066 | | (3,594) | 175,472 |
| | | Total 72710 | 179,066 | - | (3,594) | 175,472 |
| | | TOTAL Chief Schools Officer | 1,644,781 | 1,414 | (3,594) | 1,642,601 |
| Pre Kindergarten Summer / Supplemental Learning | | | | | | |
| 160-7609 | 71100-514090 | Supplemental Pay | 73,468 | | | 73,468 |
| 160-7609 | 71100-516310 | Educational Assistants - Supplemental Hours | 17,109 | | | 17,109 |
| 160-7609 | 71100-520110 | Social Security | 5,616 | | | 5,616 |
| 160-7609 | 71100-520410 | State Retirement | 8,046 | | | 8,046 |
| 160-7609 | 71100-521210 | Medicare | 1,313 | | | 1,313 |
| 160-7609 | 71100-542910 | Instructional Supplies | 760 | | | 760 |
| | | Total 71100 | 106,312 | - | - | 106,312 |
| | | TOTAL Pre K | 106,312 | - | - | 106,312 |
| | | Total Summer/Supplemental Learning | 1,751,093 | 1,414 | (3,594) | 1,748,913 |

| DEPARTMENT KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 2/18/2021 | INCREASES | (DECREASES) | AMENDED BUDGET 4/15/2021 |
|--|----------------|--|--------------------------------|----------------|-----------------|--------------------------------|
| Purchasing Education Technology | | | | | | |
| 160-7701 | 71100-547110 | Software | 1,493,586 | 190,478 | | 1,684,064 |
| 160-7701 | 71100-572210 | Instructional Equipment | 187,310 | | (84,293) | 103,017 |
| | | Total 71100 | 1,680,896 | 190,478 | (84,293) | 1,787,081 |
| 160-7701 | 72210-530810 | Consultants | 9,545 | | | 9,545 |
| | | Total 72210 | 9,545 | - | - | 9,545 |
| | | Total Chief Schools Officer | 1,690,441 | 190,478 | (84,293) | 1,796,626 |
| 160-7702 | 71100-547110 | Software | 120,490 | | | 120,490 |
| | | Total 71100 | 120,490 | - | - | 120,490 |
| | | Total Accountability & Research | 120,490 | - | - | 120,490 |
| 160-7703 | 71100-572210 | Instruction Equipment | 1,995,461 | | | 1,995,461 |
| | | Total 71100 | 1,995,461 | - | - | 1,995,461 |
| | | Total Chief Operating Officer | 1,995,461 | - | - | 1,995,461 |
| 160-7704 | 71300-547110 | Software | 91,493 | | | 91,493 |
| | | Total 71300 | 91,493 | - | - | 91,493 |
| | | Total CTE/Future Ready Institutes | 91,493 | - | - | 91,493 |
| | | Total Purchasing Education Technology | 3,897,885 | 190,478 | (84,293) | 4,004,070 |

Planning for Long Term Closures

| | | | | | | |
|----------|--------------|--|----------------|---------------|----------|----------------|
| 160-7801 | 72210-510530 | Virtual Schools Coordinator (2) | 22,147 | | | 22,147 |
| 160-7801 | 72210-516210 | Clerical .4 | 19,955 | 9,045 | | 29,000 |
| 160-7801 | 72210-519610 | Stipend | 438,650 | 2,130 | | 440,780 |
| 160-7801 | 72210-520110 | Social Security | 29,806 | 693 | | 30,499 |
| 160-7801 | 72210-520410 | Retirement | 50,256 | 1,549 | | 51,805 |
| 160-7801 | 72210-520610 | Life Insurance | 47 | | | 47 |
| 160-7801 | 72210-520710 | Health Insurance | 6,974 | | | 6,974 |
| 160-7801 | 72210-520810 | Dental Insurance | 253 | | | 253 |
| 160-7801 | 72210-521010 | Unemployment Compensation | 132 | | | 132 |
| 160-7801 | 72210-521210 | Medicare | 6,971 | 163 | | 7,134 |
| 160-7801 | 72210-529910 | Long Term Disability | 85 | 18 | | 103 |
| 160-7801 | 72210-529930 | Short Term Disability | 118 | 35 | | 153 |
| | | Total 72210 | 575,394 | 13,633 | - | 589,027 |
| | | Total Chief Schools Officer | 575,394 | 13,633 | - | 589,027 |
| 160-7803 | 72610-532810 | Janitorial Services | 593,445 | | | 593,445 |
| | | Total 72610 | 593,445 | - | - | 593,445 |
| | | Total Chief Operating Officer | 593,445 | - | - | 593,445 |
| 160-7804 | 72230-519610 | Stipend | 14,353 | | | 14,353 |
| 160-7804 | 72230-520110 | Social Security | 890 | | | 890 |
| 160-7804 | 72230-520410 | State Retirement | 1,360 | | | 1,360 |
| 160-7804 | 72230-521210 | Medicare | 208 | | | 208 |
| | | Total 72230 | 16,811 | - | - | 16,811 |
| | | Total CTE/Future Ready Institutes | 16,811 | - | - | 16,811 |

| DEPARTMENT KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 2/18/2021 | INCREASES | (DECREASES) | AMENDED BUDGET 4/15/2021 |
|-------------------|----------------|---|--------------------------------|---------------|------------------|--------------------------------|
| 160-7805 | 72120-513110 | Nurses 1 FTE | 46,345 | | | 46,345 |
| 160-7805 | 72120-518990 | Supplemental Hotline Hours | 291,492 | 43,300 | | 334,792 |
| 160-7805 | 72120-520110 | Social Security | 20,946 | 2,685 | | 23,631 |
| 160-7805 | 72120-520410 | State Retirement | 25,170 | 6,365 | | 31,535 |
| 160-7805 | 72120-520610 | Life Insurance | 65 | | | 65 |
| 160-7805 | 72120-520710 | Health Insurance | 9,500 | | | 9,500 |
| 160-7805 | 72120-520810 | Dental Insurance | 345 | | | 345 |
| 160-7805 | 72120-521010 | Unemployment Compensation | 180 | | | 180 |
| 160-7805 | 72120-521210 | Medicare | 4,899 | 628 | | 5,527 |
| 160-7805 | 72120-529910 | Long Term Disability | 93 | | | 93 |
| 160-7805 | 72120-529930 | Short Term Disability | 130 | | | 130 |
| 160-7805 | 72120-549990 | Other Supplies and Materials | 525,771 | | | 525,771 |
| 160-7805 | 72120-559990 | Other Charges | 6,000 | | | 6,000 |
| | | Total 72120 | 930,936 | 52,978 | - | 983,914 |
| | | Total Health Services | 930,936 | 52,978 | - | 983,914 |
| 160-7806 | 71100-572210 | Instruction Equipment | 150,000 | | | 150,000 |
| | | Total 71100 | 150,000 | - | - | 150,000 |
| 160-7806 | 72210-519610 | Stipend | 16,375 | | | 16,375 |
| 160-7806 | 72210-520110 | Social Security | 1,015 | | | 1,015 |
| 160-7806 | 72210-520410 | Retirement | 1,495 | | | 1,495 |
| 160-7806 | 72210-521210 | Medicare | 237 | | | 237 |
| 160-7806 | 72210-539990 | Contracted Services | 18,500 | | (12,500) | 6,000 |
| 160-7806 | 72210-559990 | Other Charges | - | 12,500 | | 12,500 |
| | | Total 72210 | 37,622 | 12,500 | (12,500) | 37,622 |
| | | Total Chief Innovation & School Choice | 187,622 | 12,500 | (12,500) | 187,622 |
| 160-7807 | 72120-518990 | Other Salaries - Covid Response Team Call C | 109,280 | 18,450 | | 127,730 |
| 160-7807 | 72120-520110 | Social Security | 6,776 | 1,144 | | 7,920 |
| 160-7807 | 72120-520410 | State Retirement | 9,210 | | | 9,210 |
| 160-7807 | 72120-520610 | Life Insurance | 40 | | | 40 |
| 160-7807 | 72120-520710 | Health Insurance | 5,742 | | | 5,742 |
| 160-7807 | 72120-520810 | Dental Insurance | 209 | | | 209 |
| 160-7807 | 72120-521010 | Unemployment Compensation | 109 | | | 109 |
| 160-7807 | 72120-521210 | Medicare | 1,585 | 268 | | 1,853 |
| 160-7807 | 72120-529910 | Long Term Disability | 100 | | | 100 |
| 160-7807 | 72120-529930 | Short Term Disability | 183 | | | 183 |
| | | Total 72120 | 133,234 | 19,862 | - | 153,096 |
| 160-7807 | 72610-549990 | Other Supplies and Materials | 109,135 | | | 109,135 |
| | | Total 72610 | 109,135 | - | - | 109,135 |
| | | Total Re-Opening Team | 242,369 | 19,862 | - | 262,231 |
| 160-7813 | 72610-549990 | Other Supplies and Materials | 590,612 | | (190,478) | 400,134 |
| | | Total 72610 | 590,612 | - | (190,478) | 400,134 |
| | | Total Maintenance & Operations | 590,612 | - | (190,478) | 400,134 |
| | | Total Planning for Long Term Closures | 3,137,189 | 98,973 | (202,978) | 3,033,184 |

| DEPARTMENT KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 2/18/2021 | INCREASES | (DECREASES) | AMENDED BUDGET 4/15/2021 |
|---|----------------|---|--------------------------------|----------------|------------------|--------------------------------|
| Unique Need of Special Populations | | | | | | |
| 160-7910 | 71200-511660 | Educational Diagnostician - PT (1) | 21,000 | | (21,000) | - |
| 160-7910 | 71200-520110 | Social Security | 1,302 | | (1,302) | - |
| 160-7910 | 71200-521210 | Medicare | 304 | | (304) | - |
| 160-7910 | 71200-531210 | Contracts with Private Agencies | 87,793 | | | 87,793 |
| 160-7910 | 71200-542910 | Instructional Supplies | 11,119 | | (2,882) | 8,237 |
| 160-7910 | 71200-547110 | Instructional Software | 14,030 | | | 14,030 |
| 160-7910 | 71200-572510 | Instruction Equipment | 131,837 | 25,488 | | 157,325 |
| | | Total 71200 | 267,385 | 25,488 | (25,488) | 267,385 |
| 160-7910 | 72220-512410 | Psychologist | 21,000 | | | 21,000 |
| 160-7910 | 72220-520110 | Social Security | 1,302 | | | 1,302 |
| 160-7910 | 72220-521210 | Medicare | 304 | | | 304 |
| 160-7910 | 72220-539990 | Other Contracted Services | 35,000 | | | 35,000 |
| | | Total 72220 | 57,606 | - | - | 57,606 |
| | | Total Exceptional Education | 324,991 | 25,488 | (25,488) | 324,991 |
| 160-7911 | 71100-542910 | Instructional Supplies | 52,608 | | | 52,608 |
| | | Total 71100 | 52,608 | - | - | 52,608 |
| 160-7911 | 72210-519610 | Stipend | 30,160 | | | 30,160 |
| 160-7911 | 72210-520110 | Social Security | 1,870 | | | 1,870 |
| 160-7911 | 72210-520410 | Retirement | 3,097 | | | 3,097 |
| 160-7911 | 72210-521210 | Medicare | 437 | | | 437 |
| 160-7911 | 72210-549990 | Other Supplies and Materials | 11,830 | | | 11,830 |
| | | Total 72210 | 47,394 | - | - | 47,394 |
| | | Total ELL | 100,002 | - | - | 100,002 |
| | | Total Unique Need of Special Populations | 424,993 | 25,488 | (25,488) | 424,993 |
| Mental Health Supports | | | | | | |
| 160-7512 | 72130-512310 | Counselors (Midtown) (3) | 153,000 | | | 153,000 |
| 160-7512 | 72130-518990 | Supplemental Pay - CARE Team, SEL Summe | 31,696 | | | 31,696 |
| 160-7512 | 72130-519610 | Stipend | 1,760 | | | 1,760 |
| 160-7512 | 72130-520110 | Social Security | 11,560 | | | 11,560 |
| 160-7512 | 72130-520410 | Retirement | 20,554 | | | 20,554 |
| 160-7512 | 72130-520610 | Life Insurance | 195 | | | 195 |
| 160-7512 | 72130-520710 | Health Insurance | 28,500 | | | 28,500 |
| 160-7512 | 72130-520810 | Dental Insurance | 1,035 | | | 1,035 |
| 160-7512 | 72130-521010 | Unemployment Compensation | 540 | | | 540 |
| 160-7512 | 72130-521210 | Medicare | 2,704 | | | 2,704 |
| 160-7512 | 72130-529910 | Long Term Disability | 369 | | | 369 |
| 160-7512 | 72130-529930 | Short Term Disability | 518 | | | 518 |
| 160-7512 | 72130-535510 | Mileage | 200 | | | 200 |
| 160-7512 | 72130-547110 | Sotware | 65,000 | | | 65,000 |
| 160-7512 | 72130-549990 | Other Supplies and Materials | 4,100 | | | 4,100 |
| | | Total 72130 | 321,731 | - | - | 321,731 |
| | | Total Mental Health Supports | 321,731 | - | - | 321,731 |
| | | TOTAL | 9,872,558 | 316,353 | (316,353) | 9,872,558 |

| DEPARTMENT KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 2/18/2021 | INCREASES | (DECREASES) | AMENDED BUDGET 4/15/2021 |
|--|----------------|------------------------------|--------------------------------|-----------|-------------|--------------------------------|
| Private Schools | | | | | | |
| Avondale SDA | | | | | | |
| 160-9010 | 71100-572210 | Instructional Equipment | 11,375 | | | 11,375 |
| | | Total 71100 | 11,375 | - | - | 11,375 |
| 160-9010 | 72610-549990 | Other Supplies and Materials | 988 | | | 988 |
| | | Total 72610 | 988 | - | - | 988 |
| | | TOTAL | 12,363 | - | - | 12,363 |
| Brainerd Baptist | | | | | | |
| 160-9030 | 71100-542910 | Instructional Supplies | 1,105 | | | 1,105 |
| 160-9030 | 71100-572210 | Instructional Equipment | 21,596 | | | 21,596 |
| | | Total 71100 | 22,701 | - | - | 22,701 |
| 160-9030 | 72120-547110 | Software | 4,250 | | | 4,250 |
| 160-9030 | 72120-549990 | Other Supplies and Materials | 234 | | | 234 |
| | | Total 72120 | 4,484 | - | - | 4,484 |
| 160-9030 | 72610-549990 | Other Supplies and Materials | 5,468 | | | 5,468 |
| | | Total 72610 | 5,468 | - | - | 5,468 |
| | | TOTAL | 32,653 | - | - | 32,653 |
| Hickory Valley Christian School | | | | | | |
| 160-9075 | 72610-541010 | Custodial Supplies | 824 | | | 824 |
| | | Total 72610 | 824 | - | - | 824 |
| | | TOTAL | 824 | - | - | 824 |
| Notre Dame High | | | | | | |
| 160-9325 | 72120-549990 | Other Supplies and Materials | 4,587 | | | 4,587 |
| | | Total 72120 | 4,587 | - | - | 4,587 |
| 160-9325 | 72610-532810 | Janitorial Services | 800 | | | 800 |
| 160-9325 | 72610-541010 | Custodial Supplies | 8,456 | | | 8,456 |
| 160-9325 | 72610-549990 | Other Supplies and Materials | 29,135 | | | 29,135 |
| | | Total 72610 | 38,391 | - | - | 38,391 |
| | | TOTAL | 42,978 | - | - | 42,978 |
| Our Lady of Perpetual Help | | | | | | |
| 160-9115 | 71100-572210 | Instructional Equipment | 19,920 | | | 19,920 |
| | | Total 71100 | 19,920 | - | - | 19,920 |
| 160-9115 | 72610-549990 | Other Supplies and Materials | 8,158 | | | 8,158 |
| | | Total 72610 | 8,158 | - | - | 8,158 |
| | | TOTAL | 28,078 | - | - | 28,078 |

| DEPARTMENT KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 2/18/2021 | INCREASES | (DECREASES) | AMENDED BUDGET 4/15/2021 |
|---|----------------|------------------------------------|--------------------------------|--------------|----------------|--------------------------------|
| Saint Jude | | | | | | |
| 160-9140 | 71100-542910 | Instructional Supplies | - | 3,667 | | 3,667 |
| 160-9140 | 71100-547110 | Software | 2,200 | | | 2,200 |
| 160-9140 | 71100-572210 | Instructional Equipment | 6,629 | | (5,639) | 990 |
| | | Total 71100 | 8,829 | 3,667 | (5,639) | 6,857 |
| 160-9140 | 72610-541010 | Custodial Supplies | 1,886 | 1,972 | - | 3,858 |
| | | Total 72610 | 1,886 | 1,972 | - | 3,858 |
| | | TOTAL | 10,715 | 5,639 | (5,639) | 10,715 |
| Silverdale Baptist Academy | | | | | | |
| 160-9081 | 71100-547110 | Software | 22,020 | | | 22,020 |
| 160-9081 | 71100-572210 | Instructional Equipment | 21,905 | | | 21,905 |
| | | Total 71100 | 43,925 | - | - | 43,925 |
| 160-9081 | 72120-539990 | Other Contracted Services | 21,500 | | | 21,500 |
| | | Total 72120 | 21,500 | - | - | 21,500 |
| | | TOTAL | 65,425 | - | - | 65,425 |
| Bright School | | | | | | |
| 160-9035 | 71100-572210 | Instructional Equipment | 4,125 | | | 4,125 |
| | | Total 71100 | 4,125 | - | - | 4,125 |
| | | TOTAL | 4,125 | - | - | 4,125 |
| Montessori | | | | | | |
| 160-9066 | 71100-572210 | Instructional Equipment | 1,995 | | | 1,995 |
| | | Total 71100 | 1,995 | - | - | 1,995 |
| 160-9066 | 72610-541010 | Custodial Supplies | 390 | | | 390 |
| 160-9066 | 72610-549990 | Other Supplies and Materials | 500 | | | 500 |
| | | Total 72610 | 890 | - | - | 890 |
| | | TOTAL | 2,885 | - | - | 2,885 |
| Spalding Elementary (Collegedale Elementary) | | | | | | |
| 160-9108 | 71100-542910 | Instructional Supplies & Materials | - | 1,058 | | 1,058 |
| 160-9108 | 71100-572210 | Instructional Equipment | 4,945 | | (1,058) | 3,887 |
| | | Total 71100 | 4,945 | 1,058 | (1,058) | 4,945 |
| | | TOTAL | 4,945 | 1,058 | (1,058) | 4,945 |
| Grace Baptist | | | | | | |
| 160-9007 | 71100-572210 | Instructional Equipment | 27,199 | | | 27,199 |
| | | Total 71100 | 27,199 | - | - | 27,199 |
| | | TOTAL | 27,199 | - | - | 27,199 |
| Belvoir Christian Academy | | | | | | |
| 160-9090 | 71100-547110 | Software | 1,800 | | | 1,800 |
| 160-9090 | 71100-572210 | Instructional Equipment | 9,244 | | | 9,244 |
| | | Total 71100 | 11,044 | - | - | 11,044 |
| 160-9090 | 72210-530810 | Consultants | 495 | | | 495 |
| | | Total 72210 | 495 | - | - | 495 |
| | | TOTAL | 11,539 | - | - | 11,539 |

| DEPARTMENT KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 2/18/2021 | INCREASES | (DECREASES) | AMENDED BUDGET 4/15/2021 |
|-------------------------------------|----------------|----------------------------------|--------------------------------|-----------|-------------|--------------------------------|
| St. Peter's School | | | | | | |
| 160-9147 | 71100-572210 | Instructional Equipment | 28,002 | | | 28,002 |
| | | Total 71100 | 28,002 | - | - | 28,002 |
| | TOTAL | | 28,002 | - | - | 28,002 |
| Boyd Buchanan | | | | | | |
| 160-9025 | 71100-547110 | Software | 32,634 | | | 32,634 |
| 160-9025 | 71100-572210 | Instructional Equipment | 37,556 | | | 37,556 |
| | | Total 71100 | 70,190 | - | - | 70,190 |
| 160-9025 | 72250-579010 | Educational Technology Equipment | 3,780 | | | 3,780 |
| | | Total 72250 | 3,780 | - | - | 3,780 |
| 160-9025 | 72610-532810 | Janitorial Services | 5,617 | | | 5,617 |
| 160-9025 | 72610-572010 | Equipment-Plant Operation | 4,674 | | | 4,674 |
| | | Total 72610 | 10,291 | - | - | 10,291 |
| | TOTAL | | 84,261 | - | - | 84,261 |
| Annoor Academy | | | | | | |
| 160-9181 | 71100-547110 | Software | 7,925 | | | 7,925 |
| 160-9181 | 71100-572210 | Instruction Equipment | 2,378 | | | 2,378 |
| | | Total 71100 | 10,303 | - | - | 10,303 |
| | TOTAL | | 10,303 | - | - | 10,303 |
| Collegedale SDA | | | | | | |
| 160-9110 | 72250-579010 | Educational Technology Equipment | 58,775 | | | 58,775 |
| | | Total 72250 | 58,775 | - | - | 58,775 |
| | TOTAL | | 58,775 | - | - | 58,775 |
| Collegedale Adventist Middle | | | | | | |
| 160-9300 | 71100-572210 | Instruction Equipment | 8,654 | | | 8,654 |
| | | Total 71100 | 8,654 | - | - | 8,654 |
| | TOTAL | | 8,654 | - | - | 8,654 |
| Berean Academy | | | | | | |
| 160-9020 | 71100-542910 | Instructional Supplies | 528 | | | 528 |
| 160-9020 | 71100-547110 | Software | 2,100 | | | 2,100 |
| 160-9020 | 71100-572210 | Instruction Equipment | 3,000 | | | 3,000 |
| | | Total 71100 | 5,628 | - | - | 5,628 |
| 160-9020 | 72120-549990 | Other Supplies and Materials | 2,226 | | | 2,226 |
| | | Total 72120 | 2,226 | - | - | 2,226 |
| 160-9020 | 72610-541010 | Custodial Supplies | 1,136 | | | 1,136 |
| 160-9020 | 72610-549990 | Other Supplies and Materials | 1,055 | | | 1,055 |
| 160-9020 | 72610-572010 | Equipment-Plant Operation | 5,203 | | | 5,203 |
| | | Total 72610 | 7,394 | - | - | 7,394 |
| | TOTAL | | 15,248 | - | - | 15,248 |

| DEPARTMENT KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 2/18/2021 | INCREASES | (DECREASES) | AMENDED BUDGET 4/15/2021 |
|-------------------------------------|----------------|------------------------------------|--------------------------------|--------------|----------------|--------------------------------|
| Skyuka Hall | | | | | | |
| 160-9120 | 71100-542910 | Instructional Supplies | 1,642 | | | 1,642 |
| 160-9120 | 71100-547110 | Software | 2,325 | | | 2,325 |
| | | Total 71100 | 3,967 | - | - | 3,967 |
| 160-9120 | 72120-539990 | Other Contracted Services | 600 | | | 600 |
| | | Total 72120 | 600 | - | - | 600 |
| 160-9120 | 72610-541010 | Custodial Supplies | 748 | | | 748 |
| 160-9120 | 72610-549990 | Other Supplies and Materials | 386 | | | 386 |
| | | Total 72610 | 1,134 | - | - | 1,134 |
| | | TOTAL | 5,701 | - | - | 5,701 |
| Chattanooga Christian School | | | | | | |
| 160-9045 | 71100-542910 | Instructional Supplies & Materials | 195 | | | 195 |
| 160-9045 | 71100-572210 | Instructional Equipment | 95,488 | | | 95,488 |
| | | Total 71100 | 95,683 | - | - | 95,683 |
| 160-9045 | 71200-542910 | Instructional Supplies & Materials | 774 | | | 774 |
| | | Total 71200 | 774 | - | - | 774 |
| 160-9045 | 72610-532810 | Janitorial Services | 6,142 | | | 6,142 |
| 160-9045 | 72610-572010 | Equipment-Plant Operation | 2,511 | | | 2,511 |
| | | Total 72610 | 8,653 | - | - | 8,653 |
| | | TOTAL | 105,110 | - | - | 105,110 |
| Hamilton Heights | | | | | | |
| 160-9041 | 71100-572210 | Instructional Equipment | 9,479 | - | | 9,479 |
| | | Total 71100 | 9,479 | - | - | 9,479 |
| | | TOTAL | 9,479 | - | - | 9,479 |
| Ooltewah Adventist | | | | | | |
| 160-9105 | 71100-542910 | Instructional Supplies | 292 | | | 292 |
| 160-9105 | 71100-572210 | Instructional Equipment | 3,626 | | | 3,626 |
| | | Total 71100 | 3,918 | - | - | 3,918 |
| | | TOTAL | 3,918 | - | - | 3,918 |
| | | Total Private Schools | 573,180 | 6,697 | (6,697) | 573,180 |

| DEPARTMENT KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 2/18/2021 | INCREASES | (DECREASES) | AMENDED BUDGET 4/15/2021 |
|---|----------------|--|--------------------------------|---------------|-----------------|--------------------------------|
| Charter Schools | | | | | | |
| Chattanooga Girls Leadership Academy--Charter School | | | | | | |
| 160-8001 | 71100-542910 | Instructional Supplies | 8,412 | 200 | | 8,612 |
| 160-8001 | 71100-547110 | Software | 14,092 | | | 14,092 |
| 160-8001 | 71100-572210 | Instructional Equipment | 2,681 | | | 2,681 |
| | | Total 71100 | 25,185 | 200 | - | 25,385 |
| 160-8001 | 72710-572910 | Transportation Equipment | 124,000 | | (200) | 123,800 |
| | | Total 72710 | 124,000 | - | (200) | 123,800 |
| | | TOTAL | 149,185 | 200 | (200) | 149,185 |
| Chattanooga Charter School of Excellence | | | | | | |
| 160-8003 | 71100-547110 | Software | 48,279 | | | 48,279 |
| 160-8003 | 71100-559990 | Charges: Non HCDE Extended Contracts | 17,246 | | | 17,246 |
| | | Total 71100 | 65,525 | - | - | 65,525 |
| 160-8003 | 72130-559990 | Charges: Other Non HCDE Student Support S | 26,621 | | (26,621) | - |
| | | Total 72130 | 26,621 | - | (26,621) | - |
| 160-8003 | 72210-530810 | Consultants | 5,895 | | | 5,895 |
| | | Total 72210 | 5,895 | - | - | 5,895 |
| 160-8003 | 72710-531410 | Transportation | 44,550 | 26,621 | | 71,171 |
| | | Total 72710 | 44,550 | 26,621 | - | 71,171 |
| | | TOTAL | 142,591 | 26,621 | (26,621) | 142,591 |
| Chattanooga Charter School of Excellence Middle School | | | | | | |
| 160-8010 | 71100-559990 | Charges: field trips, etc | 16,035 | | | 16,035 |
| | | Total 71100 | 16,035 | - | - | 16,035 |
| 160-8010 | 72130-559990 | Charges: Non HCDE Student Support Salaries | 32,552 | | (32,552) | - |
| | | Total 72130 | 32,552 | - | (32,552) | - |
| 160-8010 | 72710-531410 | Transportation | 45,375 | 32,552 | | 77,927 |
| | | Total 72710 | 45,375 | 32,552 | - | 77,927 |
| | | TOTAL | 93,962 | 32,552 | (32,552) | 93,962 |

| DEPARTMENT KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 2/18/2021 | INCREASES | (DECREASES) | AMENDED BUDGET 4/15/2021 |
|--|----------------|--|--------------------------------|----------------|------------------|--------------------------------|
| <u>Chattanooga Preparatory School</u> | | | | | | |
| 160-8011 | 71100-559990 | Charges: field trips, etc | 40,904 | | | 40,904 |
| | | Total 71100 | 40,904 | - | - | 40,904 |
| 160-8011 | 72610-532810 | Janitorial Services | 33,688 | | | 33,688 |
| | | Total 72610 | 33,688 | - | - | 33,688 |
| | | TOTAL | 74,592 | - | - | 74,592 |
| <u>Ivy Academy</u> | | | | | | |
| 160-8002 | 71100-572210 | Instructional Equipment | 26,855 | | | 26,855 |
| | | Total 71100 | 26,855 | - | - | 26,855 |
| 160-8002 | 72210-559990 | Other-Non HCDE Instructional Support Salarie | 4,053 | | | 4,053 |
| | | Total 72210 | 4,053 | - | - | 4,053 |
| | | TOTAL | 30,908 | - | - | 30,908 |
| | | Total Charter Schools | 491,238 | 59,373 | (59,373) | 491,238 |
| | | TOTAL GRANT | 10,936,976 | 382,423 | (382,423) | 10,936,976 |

HAMILTON COUNTY DEPT OF EDUCATION
 FEDERAL PROGRAMS
 ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER) 2.0
 BUDGET FISCAL YEAR 2020-2021

| | |
|------------------|------------|
| FY21 Allocation | 40,530,275 |
| Total Allocation | 40,530,275 |

SUMMARY BY FUNCTION OF CHANGES TO BUDGET:

| | | |
|-------|---------------------------------|------------|
| 71100 | Regular Instruction | 11,458,082 |
| 71200 | Special Education Instruction | 1,773,514 |
| 72120 | Health Services | 2,494,902 |
| 72130 | Other Student Support | 1,632,355 |
| 72210 | Regular Instruction Support | 12,497,926 |
| 72220 | Special Education Support | 227,606 |
| 72250 | Education Technology | 111,687 |
| 72610 | Operation of the Plant/Facility | 1,634,787 |
| 72710 | Transportation | 1,206,000 |
| 76100 | Regular Capital Outlay | 5,210,878 |
| 99100 | Indirect Costs | 2,282,538 |
| | | 40,530,275 |

| | | | | |
|----------|--------|---------------|----|------------|
| 164-0000 | 473070 | REVENUE | \$ | 40,530,275 |
| | | Total Revenue | | 40,530,275 |

| ORGANIZATION KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | FY2021 BUDGET 4/15/2021 |
|---------------------|----------------|---|-------------------------------|
| 164-7000 | 72210-518990 | Coordinator 1 FTE | 95,000 |
| 164-7000 | 72210-518990 | Supplemental Pay Clerical Staff | 68,969 |
| 164-7000 | 72210-520110 | Social Security | 10,165 |
| 164-7000 | 72210-520410 | State Retirement | 19,893 |
| 164-7000 | 72210-520610 | Life Insurance | 65 |
| 164-7000 | 72210-520710 | Health Insurance | 7,650 |
| 164-7000 | 72210-520810 | Dental Insurance | 315 |
| 164-7000 | 72210-521010 | Unemployment Compensation | 110 |
| 164-7000 | 72210-521210 | Medicare | 2,377 |
| 164-7000 | 72210-529910 | Long Term Disability | 190 |
| 164-7000 | 72210-529930 | Short Term Disability | 266 |
| 164-7000 | 72210-535510 | Mileage | 500 |
| | | Total 72210 | 205,500 |
| 164-7000 | 99100-559010 | Indirect Costs (13.1 %) | 2,173,217 |
| | | Total 99100 | 2,173,217 |
| | | Total Administration and Indirect Cost | 2,378,717 |

Facilities Needs Maintenance

East Ridge High School

| | | | |
|---------------|--------------|-----------------------|------------------|
| 164-0070-7113 | 76100-570710 | Building Improvements | 1,071,528 |
| | | Total 76100 | 1,071,528 |

East Ridge Middle School

| | | | |
|---------------|--------------|-----------------------|----------------|
| 164-0075-7113 | 76100-570710 | Building Improvements | 438,884 |
| | | Total 76100 | 438,884 |

Hixson High School

| | | | |
|---------------|--------------|-----------------------|----------------|
| 164-0128-7113 | 76100-570710 | Building Improvements | 376,449 |
| | | Total 76100 | 376,449 |

Hillcrest

| | | | |
|---------------|--------------|---------------------------|------------------|
| 164-0133-7113 | 76100-570710 | Building Improvements | 1,700,000 |
| 164-0133-7113 | 76100-572010 | Plant Operation Equipment | 300,000 |
| | | Total 76100 | 2,000,000 |

Red Bank High School

| | | | |
|---------------|--------------|-----------------------|----------------|
| 164-0175-7113 | 76100-570710 | Building Improvements | 585,473 |
| | | Total 76100 | 585,473 |

Total Facilities Needs Maintenance **4,472,334**

Supplemental Programs to Address Learning Loss

| | | | |
|----------|--------------|--|------------------|
| 164-7601 | 71100-514090 | Supplemental Pay Teachers | 1,515,000 |
| 164-7601 | 71100-514090 | Supplemental Pay ELL Teachers | 530,600 |
| 164-7601 | 71100-516310 | Educational Assistant - Supplemental Hours | 142,000 |
| 164-7601 | 71100-520110 | Social Security | 135,631 |
| 164-7601 | 71100-520410 | State Retirement | 230,957 |
| 164-7601 | 71100-521210 | Medicare | 31,720 |
| 164-7601 | 71100-542910 | Instructional Supplies | 413,113 |
| 164-7601 | 71100-547110 | Software | 495,914 |
| | | Total 71100 | 3,494,935 |

| | | | |
|----------|--------------|--|------------------|
| 164-7601 | 71200-514090 | Supplemental Pay Teachers | 519,000 |
| 164-7601 | 71200-516310 | Educational Assistant - Supplemental Hours | 613,000 |
| 164-7601 | 71200-520110 | Social Security | 70,184 |
| 164-7601 | 71200-520410 | State Retirement | 143,412 |
| 164-7601 | 71200-521210 | Medicare | 16,414 |
| | | Total 71200 | 1,362,010 |

| | | | |
|----------|--------------|-------------------------|----------------|
| 164-7601 | 72120-518990 | Supplemental Pay Nurses | 126,000 |
| 164-7601 | 72120-520110 | Social Security | 7,812 |
| 164-7601 | 72120-520410 | State Retirement | 18,522 |
| 164-7601 | 72120-521210 | Medicare | 1,827 |
| | | Total 72120 | 154,161 |

| | | | |
|----------|--------------|-------------------------------|----------------|
| 164-7601 | 72130-518990 | Supplemental Pay Counselors | 126,000 |
| 164-7601 | 72130-518990 | Supplemental Pay Intrepreters | 164,500 |
| 164-7601 | 72130-520110 | Social Security | 18,011 |
| 164-7601 | 72130-520410 | State Retirement | 37,122 |
| 164-7601 | 72130-521210 | Medicare | 4,212 |
| | | Total 72130 | 349,845 |

| | | | |
|----------|--------------|---------------------------------|------------------|
| 164-7601 | 72210-518990 | Supplemental Pay Site Directors | 890,400 |
| 164-7601 | 72210-518990 | Supplemental Pay Secretaries | 168,750 |
| 164-7601 | 72210-519610 | Stipend | 424,016 |
| 164-7601 | 72210-520110 | Social Security | 91,956 |
| 164-7601 | 72210-520410 | State Retirement | 159,797 |
| 164-7601 | 72210-521210 | Medicare | 21,506 |
| | | Total 72210 | 1,756,425 |

| | | | |
|----------|--------------|-----------------------------|------------------|
| 164-7601 | 72710-531410 | Contracts w Public Carriers | 1,143,000 |
| | | Total 72710 | 1,143,000 |

Total Chief of Schools **8,260,376**

| | | | |
|----------|--------------|-----------------------|--------------|
| 164-7614 | 71100-572210 | Instruction Equipment | 8,400 |
| | | Total 71100 | 8,400 |

| | | | |
|----------|--------------|------------------------------|---------------|
| 164-7614 | 72130-549990 | Other Supplies and Materials | 20,000 |
| | | Total 72130 | 20,000 |

| | | | |
|----------|--------------|---|------------------|
| 164-7614 | 72210-519610 | Stipends | 118,725 |
| 164-7614 | 72210-520110 | Social Security | 7,361 |
| 164-7614 | 72210-520410 | State Retirement | 12,193 |
| 164-7614 | 72210-521210 | Medicare | 1,721 |
| 164-7614 | 72210-530810 | Consultants | 40,000 |
| 164-7614 | 72210-547110 | Software | 107,500 |
| 164-7614 | 72210-559990 | Other Charges | 315,000 |
| | | Total 72210 | 602,500 |
| | | Total Chief of Talent | 630,900 |
| | | Total Supplemental Programs to Address Learning Loss | 8,891,276 |

Supplemental Programs to Address Learning Acceleration

| | | | |
|----------|--------------|------------------------------|------------------|
| 164-7401 | 72210-519610 | Stipends | 1,192,955 |
| 164-7401 | 72210-520110 | Social Security | 73,963 |
| 164-7401 | 72210-520410 | State Retirement | 122,516 |
| 164-7401 | 72210-521210 | Medicare | 17,297 |
| 164-7401 | 72210-530810 | Consultants | 3,270,543 |
| 164-7401 | 72210-539990 | Contracted Services | 500,000 |
| 164-7401 | 72210-549990 | Other Supplies and Materials | 9,000 |
| 164-7401 | 72210-552410 | Staff Development | 74,250 |
| | | Total 72210 | 5,260,524 |

Total Chief Schools Officer 5,260,524

| | | | |
|----------|--------------|---------------------------------|----------------|
| 164-7406 | 72210-518990 | Tech Intergration Coach (2 FTE) | 148,416 |
| 164-7406 | 72210-520110 | Social Security | 9,201 |
| 164-7406 | 72210-520410 | State Retirement | 15,241 |
| 164-7406 | 72210-520610 | Life Insurance | 130 |
| 164-7406 | 72210-520710 | Health Insurance | 15,300 |
| 164-7406 | 72210-520810 | Dental Insurance | 630 |
| 164-7406 | 72210-521010 | Unemployment Compensation | 220 |
| 164-7406 | 72210-521210 | Medicare | 2,151 |
| 164-7406 | 72210-529910 | Long Term Disability | 296 |
| 164-7406 | 72210-529930 | Short Term Disability | 415 |
| 164-7406 | 72210-547110 | Software | 60,000 |
| | | Total 72210 | 252,000 |

Total Innovation/School Choice 252,000

| | | | |
|----------|--------------|---|----------------|
| 164-7409 | 71100-514090 | Supplemental Pay | 112,500 |
| 164-7409 | 71100-516310 | Educational Assistants - Supplemental Hours | 48,750 |
| 164-7409 | 71100-520110 | Social Security | 9,997 |
| 164-7409 | 71100-520410 | State Retirement | 18,720 |
| 164-7409 | 71100-521210 | Medicare | 2,338 |
| 164-7409 | 71100-539990 | Contracted Services | 6,000 |
| 164-7409 | 71100-542910 | Instructional Supplies | 42,516 |
| | | Total 71100 | 240,821 |

| | | | |
|----------|--------------|--------------------------|---------------|
| 164-7409 | 72130-518990 | Other Salaries and Wages | 2,340 |
| 164-7409 | 72130-519610 | Stipends | 2,452 |
| 164-7409 | 72130-520110 | Social Security | 297 |
| 164-7409 | 72130-520410 | State Retirement | 704 |
| 164-7409 | 72130-521210 | Medicare | 69 |
| 164-7409 | 72130-559990 | Other Charges | 17,000 |
| | | Total 72130 | 22,862 |

| | | | |
|----------|--------------|--------------------|---------------|
| 164-7409 | 72210-518990 | Supplemental Pay | 9,750 |
| 164-7409 | 72210-519610 | Stipends | 9,750 |
| 164-7409 | 72210-520110 | Social Security | 1,209 |
| 164-7409 | 72210-520410 | State Retirement | 2,434 |
| 164-7409 | 72210-521210 | Medicare | 282 |
| | | Total 72210 | 23,425 |

Total Pre K **287,108**

| | | | |
|----------|--------------|------------------------------|----------------|
| 164-7414 | 72210-519610 | Stipends | 375,170 |
| 164-7414 | 72210-520110 | Social Security | 23,260 |
| 164-7414 | 72210-520410 | State Retirement | 38,530 |
| 164-7414 | 72210-521210 | Medicare | 5,440 |
| 164-7414 | 72210-530810 | Consultants | 140,800 |
| 164-7414 | 72210-549990 | Other Supplies and Materials | 49,800 |
| 164-7414 | 72210-552410 | Staff Development | 50,000 |
| | | Total 72210 | 683,000 |

Total Chief of Talent **683,000**

Total Supplemental Programs to Address Learning Acceleration **6,482,632**

Purchasing Education Technology

| | | | |
|----------|--------------|--------------------|------------------|
| 164-7701 | 71100-547110 | Software | 2,860,490 |
| | | Total 71100 | 2,860,490 |

Total Chief Schools Officer **2,860,490**

| | | | |
|----------|--------------|--------------------|---------------|
| 164-7714 | 72210-547110 | Software | 20,000 |
| | | Total 72210 | 20,000 |

Total Talent Officer **20,000**

| | | | |
|----------|--------------|-----------------------|------------------|
| 164-7715 | 71100-572210 | Instruction Equipment | 2,202,000 |
| | | Total 71100 | 2,202,000 |

| | | | |
|----------|--------------|--------------------|------------------|
| 164-7715 | 72210-530810 | Consultants | 949,180 |
| 164-7715 | 72210-579010 | Equipment | 1,442,400 |
| | | Total 72210 | 2,391,580 |

Total IT Department **4,593,580**

Total Purchasing Education Technology **7,474,070**

Planning for Long Term Closures

| | | | |
|----------|--------------|--------------------|---------------|
| 164-7801 | 72210-559990 | Other Charges | 25,000 |
| | | Total 72210 | 25,000 |

Total Chief Schools Officer **25,000**

| | | | |
|----------|--------------|--------------------|----------------|
| 164-7802 | 72120-547110 | Software | 121,478 |
| | | Total 72120 | 121,478 |

Total Accountability and Research **121,478**

| | | | |
|----------|--------------|------------------------------|------------------|
| 164-7803 | 72120-549990 | Other Supplies and Materials | 1,500,000 |
| | | Total 72120 | 1,500,000 |

| | | | |
|----------|--------------|--------------------------------------|------------------|
| 164-7803 | 72250-535010 | Internet Connectivity | 35,000 |
| 164-7803 | 72250-547110 | Software | 10,000 |
| 164-7803 | 72250-579010 | Education Technology Equipment | 55,000 |
| | | Total 72250 | 100,000 |
| 164-7803 | 72610-532810 | Janitorial Services | 1,538,587 |
| | | Total 72610 | 1,538,587 |
| 164-7803 | 72710-518990 | Other Salaries 1 FTE | 40,634 |
| 164-7803 | 72710-520110 | Social Security | 2,519 |
| 164-7803 | 72710-520410 | Retirement | 5,973 |
| 164-7803 | 72710-520610 | Life Insurance | 65 |
| 164-7803 | 72710-520710 | Health Insurance | 7,650 |
| 164-7803 | 72710-520810 | Dental Insurance | 315 |
| 164-7803 | 72710-521010 | Unemployment Compensation | 110 |
| 164-7803 | 72710-521210 | Medicare | 589 |
| 164-7803 | 72710-529910 | Long Term Disability | 81 |
| 164-7803 | 72710-529930 | Short Term Disability | 114 |
| | | Total 72710 | 58,050 |
| | | Total Chief Operating Officer | 3,196,637 |
| 164-7805 | 72120-513110 | Nurses 1 FTE | 50,000 |
| 164-7805 | 72120-518990 | Other Salaries and wages | 326,479 |
| 164-7805 | 72120-520110 | Social Security | 23,341 |
| 164-7805 | 72120-520410 | State Retirement | 55,342 |
| 164-7805 | 72120-520610 | Life Insurance | 65 |
| 164-7805 | 72120-520710 | Health Insurance | 7,650 |
| 164-7805 | 72120-520810 | Dental Insurance | 315 |
| 164-7805 | 72120-521010 | Unemployment Compensation | 110 |
| 164-7805 | 72120-521210 | Medicare | 5,458 |
| 164-7805 | 72120-529910 | Long Term Disability | 100 |
| 164-7805 | 72120-529930 | Short Term Disability | 140 |
| 164-7805 | 72120-559990 | Other Charges | 8,450 |
| | | Total 72120 | 477,450 |
| | | Total Health Services | 477,450 |
| 164-7807 | 72210-510530 | Coordinator .2 FTE | 20,322 |
| 164-7807 | 72210-518990 | Other Salaries and wages 4.5 FTE | 217,900 |
| 164-7807 | 72210-520110 | Social Security | 14,769 |
| 164-7807 | 72210-520410 | State Retirement | 24,465 |
| 164-7807 | 72210-520610 | Life Insurance | 143 |
| 164-7807 | 72210-520710 | Health Insurance | 16,830 |
| 164-7807 | 72210-520810 | Dental Insurance | 693 |
| 164-7807 | 72210-521010 | Unemployment Compensation | 242 |
| 164-7807 | 72210-521210 | Medicare | 3,454 |
| 164-7807 | 72210-529910 | Long Term Disability | 171 |
| 164-7807 | 72210-529930 | Short Term Disability | 239 |
| 164-7807 | 72210-559990 | Other Charges | 5,200 |
| | | Total 72210 | 304,428 |
| | | Total Covid Response Team | 304,428 |

| | | | |
|----------|--------------|-----------------------|------------------|
| 164-7814 | 71100-511610 | Teachers | 1,140,605 |
| 164-7814 | 71100-520110 | Social Security | 74,800 |
| 164-7814 | 71100-520410 | State Retirement | 111,480 |
| 164-7814 | 71100-521210 | Medicare | 17,494 |
| 164-7814 | 71100-529910 | Long Term Disability | 2,121 |
| 164-7814 | 71100-529930 | Short Term Disability | 2,970 |
| 164-7814 | 71100-539990 | Contracted Services | 302,227 |
| | | Total 71100 | 1,651,697 |

Total Chief of Talent **1,651,697**

Total Planning for Long Term Closures **5,776,690**

Unique Need of Special Populations

| | | | |
|----------|--------------|------------------------------------|----------------|
| 164-7910 | 71200-511660 | Educational Diagnostician - PT (1) | 21,000 |
| 164-7910 | 71200-520110 | Social Security | 1,302 |
| 164-7910 | 71200-521210 | Medicare | 304 |
| 164-7910 | 71200-531210 | Contracts with Private Agencies | 90,000 |
| 164-7910 | 71200-547110 | Instructional Software | 131,198 |
| 164-7910 | 71200-572510 | Instruction Equipment | 167,700 |
| | | Total 71200 | 411,504 |

| | | | |
|----------|--------------|---------------------|----------------|
| 164-7910 | 72220-512410 | Psychologist PT (1) | 21,000 |
| 164-7910 | 72220-519610 | Stipends | 173,848 |
| 164-7910 | 72220-520110 | Social Security | 12,080 |
| 164-7910 | 72220-520410 | Retirement | 17,853 |
| 164-7910 | 72220-521210 | Medicare | 2,825 |
| | | Total 72220 | 227,606 |

Total Exceptional Education **639,110**

| | | | |
|----------|--------------|---------------------------|----------------|
| 164-7911 | 71100-511610 | Teachers 5 FTE | 265,458 |
| 164-7911 | 71100-520110 | Social Security | 16,458 |
| 164-7911 | 71100-520410 | State Retirement | 27,262 |
| 164-7911 | 71100-520610 | Life Insurance | 325 |
| 164-7911 | 71100-520710 | Health Insurance | 38,250 |
| 164-7911 | 71100-520810 | Dental Insurance | 1,575 |
| 164-7911 | 71100-521010 | Unemployment Compensation | 550 |
| 164-7911 | 71100-521210 | Medicare | 3,849 |
| 164-7911 | 71100-529910 | Long Term Disability | 530 |
| 164-7911 | 71100-529930 | Short Term Disability | 743 |
| | | Total 71100 | 355,000 |

| | | | |
|----------|--------------|--------------------------------------|---------------|
| 164-7911 | 72130-514090 | ESL Engagement Support Liaison 1 FTE | 51,179 |
| 164-7911 | 72130-520110 | Social Security | 3,172 |
| 164-7911 | 72130-520410 | State Retirement | 7,522 |
| 164-7911 | 72130-520610 | Life Insurance | 65 |
| 164-7911 | 72130-520710 | Health Insurance | 7,650 |
| 164-7911 | 72130-520810 | Dental Insurance | 315 |
| 164-7911 | 72130-521010 | Unemployment Compensation | 110 |
| 164-7911 | 72130-521210 | Medicare | 742 |
| 164-7911 | 72130-529910 | Long Term Disability | 102 |
| 164-7911 | 72130-529930 | Short Term Disability | 143 |
| | | Total 72130 | 71,000 |

| | | | |
|----------|--------------|-------------------------------|----------------|
| 164-7911 | 72210-518990 | Data Project Specialist 1 FTE | 51,179 |
| 164-7911 | 72210-520110 | Social Security | 3,172 |
| 164-7911 | 72210-520410 | Retirement | 7,522 |
| 164-7911 | 72210-520610 | Life Insurance | 65 |
| 164-7911 | 72210-520710 | Health Insurance | 7,650 |
| 164-7911 | 72210-520810 | Dental Insurance | 315 |
| 164-7911 | 72210-521010 | Unemployment Compensation | 110 |
| 164-7911 | 72210-521210 | Medicare | 742 |
| 164-7911 | 72210-529910 | Long Term Disability | 102 |
| 164-7911 | 72210-529930 | Short Term Disability | 143 |
| 164-7911 | 72210-530810 | Consultants | 10,600 |
| 164-7911 | 72210-549990 | Other Supplies and Materials | 589,444 |
| | | Total 72210 | 671,044 |

Total ELL 1,097,044

Total Unique Need of Special Populations 1,736,154

Mental Health Supports

| | | | |
|----------|--------------|----------------------------|----------------|
| 164-7512 | 72130-512310 | Counselors (Midtown) 2 FTE | 125,100 |
| 164-7512 | 72130-519610 | Stipend | 116,750 |
| 164-7512 | 72130-520110 | Social Security | 14,993 |
| 164-7512 | 72130-520410 | Retirement | 24,836 |
| 164-7512 | 72130-520610 | Life Insurance | 130 |
| 164-7512 | 72130-520710 | Health Insurance | 15,300 |
| 164-7512 | 72130-520810 | Dental Insurance | 630 |
| 164-7512 | 72130-521010 | Unemployment Compensation | 220 |
| 164-7512 | 72130-521210 | Medicare | 3,506 |
| 164-7512 | 72130-529910 | Long Term Disability | 250 |
| 164-7512 | 72130-529930 | Short Term Disability | 350 |
| 164-7512 | 72130-547110 | Software | 65,000 |
| | | Total 72130 | 367,065 |

Total Equity Department - SEL 367,065

| | | | |
|----------|--------------|---------------------|----------------|
| 164-7514 | 72120-539990 | Contracted Services | 230,000 |
| | | Total 72120 | 230,000 |

| | | | |
|----------|--------------|--------------------|----------------|
| 164-7514 | 72210-519610 | Stipend | 228,969 |
| 164-7514 | 72210-520110 | Social Security | 14,196 |
| 164-7514 | 72210-520410 | Retirement | 23,515 |
| 164-7514 | 72210-521210 | Medicare | 3,320 |
| | | Total 72210 | 270,000 |

Total Chief of Talent 500,000

| | | | |
|----------|--------------|--|-------------------|
| 164-7516 | 72130-513010 | Social Workers / SEL Case Manager 7 FTE | 325,633 |
| 164-7516 | 72130-518990 | Attendance Specialist 1 FTE | 44,704 |
| 164-7516 | 72130-520110 | Social Security | 22,960 |
| 164-7516 | 72130-520410 | Retirement | 54,438 |
| 164-7516 | 72130-520610 | Life Insurance | 520 |
| 164-7516 | 72130-520710 | Health Insurance | 61,200 |
| 164-7516 | 72130-520810 | Dental Insurance | 2,520 |
| 164-7516 | 72130-521010 | Unemployment Compensation | 880 |
| 164-7516 | 72130-521210 | Medicare | 5,369 |
| 164-7516 | 72130-529910 | Long Term Disability | 740 |
| 164-7516 | 72130-529930 | Short Term Disability | 1,036 |
| | | Total 72130 | 520,000 |
| | | Total Equity Department - STARS | 520,000 |
| | | Total Mental Health Supports | 1,387,065 |
| | | TOTAL District and Administration | 38,598,938 |

Charter Schools

Chattanooga Girls Leadership Academy--Charter School

| | | | |
|---------------|--------------|---|----------------|
| 164-8001-7100 | 76100-570710 | Building Improvements | 65,900 |
| 164-8001-7100 | 76100-572010 | Plant Operation Equipment | 435,590 |
| | | Total 76100 | 501,490 |
| | | Total Facilities Needs Maintenance | 501,490 |
| 164-8001-7600 | 71100-559990 | Other Charges | 30,000 |
| | | Total 71100 | 30,000 |
| | | Total Supplemental Programs to Address Learning Loss | 30,000 |
| 164-8001-7900 | 72130-559990 | Other Charges | 21,840 |
| | | Total 72130 | 21,840 |
| | | Total Unique Need of Special Populations | 21,840 |
| 164-8001 | 99100-559010 | Indirect Costs | 33,200 |
| | | Total 99100 | 33,200 |
| | | TOTAL | 586,530 |

Chattanooga Charter School of Excellence

| | | | |
|---------------|--------------|---|----------------|
| 164-8003-7100 | 71100-572210 | Instruction Equipment | 41,154 |
| | | Total 71100 | 41,154 |
| 164-8003-7100 | 72610-549990 | Other Supplies and Materials | 1,200 |
| | | Total 72610 | 1,200 |
| 164-8003-7100 | 76100-570710 | Building Improvements | 52,387 |
| 164-8003-7100 | 76100-572010 | Plant Operation Equipment | 28,400 |
| | | Total 76100 | 80,787 |
| | | Total Facilities Needs Maintenance | 123,141 |
| 164-8003-7600 | 71100-542910 | Instructional Supplies | 38,591 |
| 164-8003-7600 | 71100-547110 | Software | 43,249 |
| 164-8003-7600 | 71100-559990 | Other Charges | 5,461 |
| | | Total 71100 | 87,301 |
| 164-8003-7600 | 72210-559990 | Other-Non HCDE Instructional Support Salaries | 2,500 |
| | | Total 72210 | 2,500 |
| 164-8003-7600 | 72710-531410 | Transportation | 4,950 |
| | | Total 72710 | 4,950 |
| | | Total Supplemental Programs to Address Learning Loss | 94,751 |
| 164-8003-7700 | 71100-572210 | Instructional Equipment | 134,000 |
| | | Total 71100 | 134,000 |
| | | Total Purchasing Education Technology | 134,000 |
| 164-8003-7800 | 72120-549990 | Other Supplies and Materials | 5,870 |
| | | Total 72120 | 5,870 |

| | | | |
|---------------|--------------|--|----------------|
| 164-8003-7800 | 72130-547110 | Software | 17,760 |
| | | Total 72130 | 17,760 |
| 164-8003-7800 | 72210-579010 | Other Equipment | 15,000 |
| | | Total 72210 | 15,000 |
| 164-8003-7800 | 72610-532810 | Janitorial Services | 25,000 |
| | | Total 72610 | 25,000 |
| | | Total Planning for Long Term Closures | 63,630 |
| 164-8003-7500 | 72130-559990 | Charges: Other Non HCDE Student Support Salaries | 113,352 |
| | | Total 72130 | 113,352 |
| | | Total Mental Health Supports | 113,352 |
| 164-8003 | 99100-559010 | Indirect Costs | 31,732 |
| | | Total 99100 | 31,732 |
| | | TOTAL | 560,606 |

Chattanooga Charter School of Excellence Middle School

| | | | |
|---------------|--------------|---|----------------|
| 164-8010-7100 | 71100-572210 | Instruction Equipment | 48,379 |
| | | Total 71100 | 48,379 |
| 164-8010-7100 | 72250-579010 | Other Equipment | 11,687 |
| | | Total 72250 | 11,687 |
| 164-8010-7100 | 76100-570710 | Building Improvements | 41,627 |
| | | Total 76100 | 41,627 |
| | | Total Facilities Needs Maintenance | 101,693 |
| 164-8010-7600 | 71100-547110 | Software | 4,225 |
| 164-8010-7600 | 71100-559990 | Other Charges | 28,915 |
| | | Total 71100 | 33,140 |
| | | Total Supplemental Programs to Address Learning Loss | 33,140 |
| 164-8010-7700 | 71100-572210 | Instructional Equipment | 124,100 |
| | | Total 71100 | 124,100 |
| | | Total Purchasing Education Technology | 124,100 |
| 164-8010-7800 | 72120-549990 | Other Supplies and Materials | 5,943 |
| | | Total 72120 | 5,943 |
| 164-8010-7800 | 72130-547110 | Software | 12,011 |
| | | Total 72130 | 12,011 |
| 164-8010-7800 | 72210-579010 | Other Equipment | 15,000 |
| | | Total 72210 | 15,000 |
| | | Total Planning for Long Term Closures | 32,954 |

| | | | |
|--|--------------|---|-------------------|
| 164-8010-7500 | 72130-559990 | Charges: Other Non HCDE Student Support Salaries | 56,620 |
| | | Total 72130 | 56,620 |
| | | Total Mental Health Supports | 56,620 |
| 164-8010 | 99100-559010 | Indirect Costs | 20,910 |
| | | Total 99100 | 20,910 |
| | | TOTAL | 369,417 |
| <u>Chattanooga Preparatory School</u> | | | |
| 164-8011-7600 | 71100-559990 | Charges: Other Non HCDE Instruction Salaries | 63,619 |
| | | Total 71100 | 63,619 |
| | | Total Supplemental Programs to Address Learning Loss | 63,619 |
| 164-8011-7700 | 71100-547110 | Software | 6,000 |
| 164-8011-7700 | 71100-572210 | Instructional Equipment | 17,046 |
| | | Total 71100 | 23,046 |
| | | Total Purchasing Education Technology | 23,046 |
| 164-8011-7800 | 72610-532810 | Janitorial Services | 70,000 |
| | | Total 72610 | 70,000 |
| | | Total Planning for Long Term Closures | 70,000 |
| 164-8011-7900 | 71100-559990 | Charges: Other Non HCDE Instruction Salaries | 60,000 |
| | | Total 71100 | 60,000 |
| | | Total Unique Need of Special Populations | 60,000 |
| 164-8011-7500 | 72130-539990 | Contracted Services | 60,000 |
| | | Total 72130 | 60,000 |
| | | Total Mental Health Supports | 60,000 |
| 164-8011 | 99100-559010 | Indirect Costs | 16,600 |
| | | Total 99100 | 16,600 |
| | | TOTAL | 293,265 |
| <u>Ivy Academy</u> | | | |
| 164-8002-7100 | 76100-570710 | Building Improvements | 114,640 |
| | | Total 76100 | 114,640 |
| | | Total Facilities Needs Maintenance | 114,640 |
| 164-8002 | 99100-559010 | Indirect Costs | 6,879 |
| | | Total 99000 | 6,879 |
| | | TOTAL | 121,519 |
| | | Total Charter Schools | 1,931,337 |
| | | TOTAL GRANT | 40,530,275 |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 FEDERAL PROGRAMS
 21st CENTURY COMMUNITY LEARNING CENTERS COHORT 2019 (Year 2)
 BUDGET FISCAL YEAR 2020-2021**

After School Programs at Chattanooga Preparatory, CGLA, Tyner Academy, East Lake Academy,
 East Ridge Elementary, and Bess T. Shepherd Elementary

FY20 Carryover balance on 6/30/20 was \$377,291.67

SOURCE OF FUNDS SUMMARY

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | AMENDED BUDGET 3/18/2021 | INCREASE (DECREASE) | AMENDED BUDGET 4/15/2021 |
|-------------------|----------------|-----------------------|--------------------------------|---------------------|--------------------------------|
| 181-0000 | 471470 | Federal Through State | 1,030,446 | | 1,030,446 |

USE OF FUNDS SUMMARY

| | | | | | | |
|--|-------|--------------------|------------------|---------------|-----------------|------------------|
| | 73300 | Community Services | 1,004,991 | 60,057 | (60,654) | 1,004,394 |
| | 99100 | Indirect Cost | 25,455 | 645 | (48) | 26,052 |
| | | Total Award | 1,030,446 | 60,702 | (60,702) | 1,030,446 |

| ORGANIZATION KEY | OBJECT CODE | DESCRIPTION | AMENDED BUDGET 3/18/2021 | INCREASE (DECREASE) | AMENDED BUDGET 4/15/2021 |
|---------------------|----------------|-------------------------------|--------------------------------|---------------------|--------------------------------|
| 181-0000 | 518990 | 21st CCLC Project Director | 11,836 | | 11,836 |
| 181-0000 | 520110 | Social Security | 734 | | 734 |
| 181-0000 | 520410 | State Retirement | 1,740 | | 1,740 |
| 181-0000 | 521210 | Medicare | 172 | | 172 |
| | | Total Federal Programs | 14,482 | - | 14,482 |

Chattanooga Preparatory School

| | | | | | | |
|----------|--------|---|----------------|--------------|----------------|----------------|
| 181-8011 | 539990 | Contracted Services | 5,300 | 1700 | 7,000 | |
| 181-8011 | 542910 | Instructional Supplies & Materials | 10,000 | | 10,000 | |
| 181-8011 | 549990 | Other Supplies | 14,000 | | 14,000 | |
| 181-8011 | 552410 | In Service/Staff Development | 10,000 | | 8,348 | |
| 181-8011 | 559990 | Other Charges - Salaries & Benefits | 101,123 | | 101,123 | |
| | | Total 73300 - Community Services | 140,423 | 1,700 | (1,652) | 140,471 |
| 181-8011 | 559010 | Indirect Costs | 3,919 | | (48) | 3,871 |
| | | Total 99100 - Indirect Cost | 3,919 | - | (48) | 3,871 |
| | | Total Chattanooga Preparatory School | 144,342 | 1,700 | (1,700) | 144,342 |

Tyner Academy

| | | | | | | |
|----------|--------|---|----------------|----------|----------|----------------|
| 181-0237 | 514090 | Teacher Extended Contracts | 159,799 | | 159,799 | |
| 181-0237 | 518990 | Other Salaries | 8,783 | | 8,783 | |
| 181-0237 | 520110 | Social Security | 10,452 | | 10,452 | |
| 181-0237 | 520410 | State Retirement | 17,703 | | 17,703 | |
| 181-0237 | 521210 | Medicare | 2,445 | | 2,445 | |
| 181-0237 | 539990 | Contracted Services | 25,053 | | 25,053 | |
| | | Total 73300 - Community Services | 224,235 | - | - | 224,235 |
| 181-0237 | 559010 | Indirect Costs | 5,881 | | 5,881 | |
| | | Total 99100 - Indirect Cost | 5,881 | - | - | 5,881 |
| | | Total Tyner Academy | 230,116 | - | - | 230,116 |

Chattanooga Girls Leadership Academy

| | | | | | |
|----------|--------|--|----------------|---|----------------|
| 181-8001 | 539990 | Contracted Services | 30,924 | | 30,924 |
| 181-8001 | 559990 | Other Charges - Salaries & Benefits | 83,709 | | 83,709 |
| | | Total 73300 - Community Services | 114,633 | - | 114,633 |
| 181-8001 | 559010 | Indirect Costs | 2,428 | | 2,428 |
| | | Total 99100 - Indirect Cost | 2,428 | - | 2,428 |
| | | Total Chattanooga Girls Leadership Acad | 117,061 | - | 117,061 |

East Lake Academy

| | | | | | |
|----------|--------|---|----------------|---------------|-----------------|
| 181-0064 | 511610 | Teacher | - | 1,000 | 1,000 |
| 181-0064 | 514090 | Teacher Extended Contracts | 38,002 | | 38,002 |
| 181-0064 | 518990 | Other Salaries | 25,515 | 8,477 | 33,992 |
| 181-0064 | 520110 | Social Security | 3,938 | 588 | 4,526 |
| 181-0064 | 520410 | State Retirement | 7,654 | 1,349 | 9,003 |
| 181-0064 | 521210 | Medicare | 921 | 137 | 1,058 |
| 181-0064 | 539990 | Contracted Services | 20,000 | | (11,886) |
| 181-0064 | 542910 | Instructional Supplies & Materials | 6,046 | | 6,046 |
| | | Total 73300 - Community Services | 102,076 | 11,551 | (11,886) |
| 181-0064 | 559010 | Indirect Costs | 2,486 | 335 | 2,821 |
| | | Total 99100 - Indirect Cost | 2,486 | 335 | - |
| | | Total East Lake Academy | 104,562 | 11,886 | (11,886) |

East Ridge Elementary

| | | | | | | |
|----------|--------|---|----------------|---------------|-----------------|----------------|
| 181-0065 | 514090 | Site Coordinator | 12,540 | | (2,190) | 10,350 |
| 181-0065 | 514090 | Teacher Extended Contracts | 124,313 | 23,190 | | 147,503 |
| 181-0065 | 518990 | Other Salaries | 12,222 | | | 12,222 |
| 181-0065 | 520110 | Social Security | 9,242 | 1,302 | | 10,544 |
| 181-0065 | 520410 | State Retirement | 15,851 | 2,157 | | 18,008 |
| 181-0065 | 521210 | Medicare | 2,162 | 305 | | 2,467 |
| 181-0065 | 539990 | Contracted Services | 25,000 | | (11,000) | 14,000 |
| 181-0065 | 542910 | Instructional Supplies & Matrials | 11,211 | | (5,000) | 6,211 |
| 181-0065 | 549990 | Other Supplies | 11,000 | | (5,000) | 6,000 |
| 181-0065 | 559990 | Other Charges | 10,000 | | (4,074) | 5,926 |
| | | Total 73300 - Community Services | 233,541 | 26,954 | (27,264) | 233,231 |
| 181-0065 | 559010 | Indirect Costs | 6,153 | 310 | | 6,463 |
| | | Total 99100 - Indirect Cost | 6,153 | 310 | - | 6,463 |
| | | Total East Ridge Elementary | 239,694 | 27,264 | (27,264) | 239,694 |

Bess T. Shepherd Elementary

| | | | | | | |
|----------|--------|--|------------------|---------------|-----------------|------------------|
| 181-0017 | 514090 | Site Coordinator | 9,760 | 1,108 | | 10,868 |
| 181-0017 | 514090 | Teacher Extended Contracts | 67,620 | 10,759 | | 78,379 |
| 181-0017 | 518990 | Other Salaries | 3,709 | 4,788 | | 8,497 |
| 181-0017 | 520110 | Social Security | 5,028 | 1,033 | | 6,061 |
| 181-0017 | 520410 | State Retirement | 8,492 | 1,922 | | 10,414 |
| 181-0017 | 521210 | Medicare | 1,175 | 242 | | 1,417 |
| 181-0017 | 539990 | Contracted Services | 20,999 | | | 20,999 |
| 181-0017 | 542910 | Instructional Supplies & Materials | 22,000 | | (9,852) | 12,148 |
| 181-0017 | 549990 | Other Supplies | 27,338 | | (10,000) | 17,338 |
| 181-0017 | 552410 | In Service/Staff Development | 4,480 | | | 4,480 |
| 181-0017 | 559990 | Other Charges | 5,000 | | | 5,000 |
| | | Total 73300 - Community Services | 175,601 | 19,852 | (19,852) | 175,601 |
| 181-0017 | 559010 | Indirect Costs | 4,588 | | | 4,588 |
| | | Total 99100 - Indirect Cost | 4,588 | - | - | 4,588 |
| | | Total Bess T. Shepherd Elementary | 180,189 | 19,852 | (19,852) | 180,189 |
| | | TOTAL BUDGET | 1,030,446 | 60,702 | (60,702) | 1,030,446 |

**HAMILTON COUNTY DEPT OF EDUCATION
 FEDERAL PROGRAMS
 21st CENTURY COMMUNITY LEARNING CENTERS COHORT 2017 (Year 4)
 BUDGET FISCAL YEAR 2020-21**

After School Programs at Red Bank HS, Red Bank MS and East Brainerd Elementary

FY20 Carryover balance on 6/30/20 was \$115,981.30

SOURCE OF FUNDS SUMMARY

| ORGANIZATION KEY | OBJECT CODE | DESCRIPTION | AMENDED BUDGET 11/19/2020 | INCREASE (DECREASE) | AMENDED BUDGET 4/15/2021 |
|---------------------|----------------|-----------------------|---------------------------------|---------------------|--------------------------------|
| 182-0000 | 41427147 | Federal Through State | 305,981 | | 305,981 |

USE OF FUNDS SUMMARY

| | | | | | | |
|--|-------|--------------------|----------------|---------------|-----------------|----------------|
| | 73300 | Community Services | 298,198 | 56,107 | (55,931) | 298,374 |
| | 99100 | Indirect Cost | 7,783 | - | (176) | 7,607 |
| | | Total Award | 305,981 | 56,107 | (56,107) | 305,981 |

| ORGANIZATION KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 11/19/2020 | INCREASE (DECREASE) | AMENDED BUDGET 4/15/2021 |
|---------------------|----------------|-------------------------------|---------------------------------|---------------------|--------------------------------|
| 182-0000 | 53301899 | 21st CCLC Project Director | 8,877 | | 8,877 |
| 182-0000 | 53302011 | Social Security | 550 | | 550 |
| 182-0000 | 53302041 | State Retirement | 1,305 | | 1,305 |
| 182-0000 | 53302121 | Medicare | 129 | | 129 |
| | | Total Federal Programs | 10,861 | - | 10,861 |

| | | | | | |
|----------|----------|--------------------------------------|---------------|--------------|----------------|
| 182-0175 | 53301409 | Teachers Extended Contracts | 1,200 | 3,600 | 4,800 |
| 182-0175 | 53302011 | Social Security | 74 | 223 | 297 |
| 182-0175 | 53302041 | State Retirement | 123 | 370 | 493 |
| 182-0175 | 53302121 | Medicare | 17 | 53 | 70 |
| 182-0175 | 53303999 | Contracted Services/Transportation | 26,823 | 2,834 | 29,657 |
| 182-0175 | 53304291 | Instructional Supplies and Materials | 500 | | 500 |
| 182-0175 | 53304999 | Other Supplies | 500 | (500) | - |
| 182-0175 | 53305241 | Staff Development | 168 | | 168 |
| 182-0175 | 53305999 | Other Charges (field trips, etc) | 6,889 | (6,500) | 389 |
| | | Total Red Bank High School | 36,294 | 7,080 | (7,000) |

| | | | | | |
|----------|----------|--------------------------------------|----------------|---------------|-----------------|
| 182-0180 | 53301409 | Site Coordinator | 15,360 | 2,325 | 17,685 |
| 182-0180 | 53301409 | Teachers Extended Contracts | 35,200 | 24,175 | 59,375 |
| 182-0180 | 53302011 | Social Security | 3,135 | 1,643 | 4,778 |
| 182-0180 | 53302041 | State Retirement | 5,193 | 2,722 | 7,915 |
| 182-0180 | 53302121 | Medicare | 733 | 384 | 1,117 |
| 182-0180 | 53304291 | Instructional Supplies and Materials | 10,279 | 546 | 10,825 |
| 182-0180 | 53304999 | Other Supplies | 31,795 | (31,795) | - |
| | | Total Red Bank Middle School | 101,695 | 31,795 | (31,795) |

| | | | | | | |
|----------|----------|---------------------------------------|----------------|---------------|-----------------|----------------|
| 182-0062 | 53301409 | Site Coordinator | 11,880 | | (3,025) | 8,855 |
| 182-0062 | 53301409 | Teachers Extended Contracts | 67,700 | 13,345 | | 81,045 |
| 182-0062 | 53301899 | Other Salaries/Classified | 26,150 | | (6,050) | 20,100 |
| 182-0062 | 53302011 | Social Security | 6,555 | 264 | | 6,819 |
| 182-0062 | 53302041 | State Retirement | 12,017 | 171 | | 12,188 |
| 182-0062 | 53302121 | Medicare | 1,533 | 62 | | 1,595 |
| 182-0062 | 53303999 | Contracted Services/Transportation | 3,000 | 3,390 | | 6,390 |
| 182-0062 | 53304291 | Instructional Supplies and Materials | 6,242 | | (3,742) | 2,500 |
| 182-0062 | 53304999 | Other Supplies | 3,243 | | (1,551) | 1,692 |
| 182-0062 | 53305241 | Staff Development | 2,000 | | (2,000) | - |
| 182-0062 | 53305999 | Other Charges (field trips, etc) | 9,028 | | (768) | 8,260 |
| | | Total East Brainerd Elementary | 149,348 | 17,232 | (17,136) | 149,444 |

| | | | | | | |
|----------|----------|-----------------------|--------------|----------|--------------|--------------|
| 182-0000 | 59005901 | Indirect Costs (2.9%) | 7,783 | | (176) | 7,607 |
| | | Total 99100 | 7,783 | - | (176) | 7,607 |

| | | | | | | |
|--------------|--|--|----------------|---------------|-----------------|----------------|
| TOTAL | | | 305,981 | 56,107 | (56,107) | 305,981 |
|--------------|--|--|----------------|---------------|-----------------|----------------|

**HAMILTON COUNTY DEPT OF EDUCATION
 FEDERAL PROGRAMS
 CTE PERKINS SECONDARY RESERVE
 BUDGET FISCAL YEAR 2020-2021**

SOURCE OF FUNDS SUMMARY

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | FY2021 BUDGET 8/20/2020 | INCREASE | DECREASE | AMENDED BUDGET 4/15/2021 |
|-------------------|----------------|------------------|-------------------------------|----------|----------|--------------------------------|
| 307-0000 | 471310 | BASIC VOCATIONAL | 50,000 | | | 50,000 |

USE OF FUNDS SUMMARY

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | FY2021 BUDGET 8/20/2020 | INCREASES | (DECREASES) | BUDGET AMENDMENT 4/15/2021 |
|-------------------|----------------|--|-------------------------------|--------------|----------------|----------------------------------|
| 307-0000 | 71300-573010 | Vocational Equipment | 35,000 | 3,875 | | 38,875 |
| | | Total 71300 - Vocational Education Program | 35,000 | 3,875 | - | 38,875 |
| 307-0000 | 72130-539990 | Other Contracted Services | 5,000 | | (5,000) | - |
| | | Total 72130 - Other Student Support | 5,000 | - | (5,000) | - |
| 307-0000 | 72230-559990 | Other Charges | 10,000 | 1,125 | | 11,125 |
| | | Total 72230 - Voc Educ Program Support Svcs | 10,000 | 1,125 | - | 11,125 |
| | | TOTAL BUDGET | 50,000 | 5,000 | (5,000) | 50,000 |

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

| | | | 2021 Award | 270,140 | | 270,140 |
|--|--------------|---------------------------------|--------------------------|---------------|-----------------|--------------------------|
| | | | 2020 Carryover | 18,454 | | 18,454 |
| | | | TOTAL BUDGET | 288,594 | - | 288,594 |
| 321-0000 | 471450 | REVENUE | 288,594 | - | - | 288,594 |
| ORGANIZATION KEY | OBJECT CODE | EXPENDITURE DESCRIPTION | AMENDED BUDGET 10/8/2020 | INCREASES | DECREASES | AMENDED BUDGET 4/15/2021 |
| 321-0000 | 71200-542910 | Instructional Materials | 4,779 | 12,602 | | 17,381 |
| 321-0000 | 71200-549990 | Other Supplies & Materials | 5,500 | | | 5,500 |
| 321-0000 | 71200-572510 | Special Education Equipment | 22,687 | | (7,000) | 15,687 |
| | | Total 71200 | 32,966 | 12,602 | (7,000) | 38,568 |
| 321-0000 | 72220-513510 | Assessment Personnel (1) | 77,809 | | | 77,809 |
| 321-0000 | 72220-520110 | Social Security | 4,824 | | | 4,824 |
| 321-0000 | 72220-520410 | State Retirement | 7,991 | | | 7,991 |
| 321-0000 | 72220-520610 | Life Insurance | 65 | | | 65 |
| 321-0000 | 72220-520710 | Health Insurance | 9,500 | | (1,850) | 7,650 |
| 321-0000 | 72220-520810 | Dental | 345 | | (30) | 315 |
| 321-0000 | 72220-521010 | Unemployment Compensation | 180 | | (70) | 110 |
| 321-0000 | 72220-521210 | Medicare | 1,128 | | | 1,128 |
| 321-0000 | 72220-529910 | Long Term Disability | 156 | | | 156 |
| 321-0000 | 72220-529930 | Short Term Disability | 218 | | | 218 |
| 321-0000 | 72220-531210 | Contracts with Private Agencies | 16,472 | | | 16,472 |
| 321-0000 | 72220-552410 | In Service Staff Development | - | 2,000 | | 2,000 |
| | | Total 72220 | 118,688 | 2,000 | (1,950) | 118,738 |
| 321-0000 | 99100-559010 | Indirect Costs | 7,494 | 197 | | 7,691 |
| | | Total 99000 | 7,494 | 197 | - | 7,691 |
| <u>Daisy Elementary</u> | | | | | | |
| 321-0050 | 71200-511610 | Teacher (1) | 45,854 | | | 45,854 |
| 321-0050 | 71200-516310 | Educational Assistant (1) | 17,996 | | | 17,996 |
| 321-0050 | 71200-520110 | Social Security | 3,959 | | | 3,959 |
| 321-0050 | 71200-520410 | State Retirement | 7,355 | | | 7,355 |
| 321-0050 | 71200-520610 | Life Insurance | 130 | | | 130 |
| 321-0050 | 71200-520710 | Health Insurance | 19,000 | | (3,700) | 15,300 |
| 321-0050 | 71200-520810 | Dental | 690 | | (60) | 630 |
| 321-0050 | 71200-521010 | Unemployment Compensation | 360 | | (140) | 220 |
| 321-0050 | 71200-521210 | Medicare | 926 | | | 926 |
| 321-0050 | 71200-529910 | Long Term Disability | 127 | | | 127 |
| 321-0050 | 71200-529930 | Short Term Disability | 180 | | | 180 |
| | | Total 71200 | 96,577 | - | (3,900) | 92,677 |
| <u>Middle Valley Elementary</u> | | | | | | |
| 321-0085 | 71200-516310 | Educational Assistant (1) | 18,546 | | | 18,546 |
| 321-0085 | 71200-520110 | Social Security | 1,150 | 1 | | 1,151 |
| 321-0085 | 71200-520410 | State Retirement | 2,725 | | | 2,725 |
| 321-0085 | 71200-520610 | Life Insurance | 65 | | | 65 |
| 321-0085 | 71200-520710 | Health Insurance | 9,500 | | (1,850) | 7,650 |
| 321-0085 | 71200-520810 | Dental | 345 | | (30) | 315 |
| 321-0085 | 71200-521010 | Unemployment Compensation | 180 | | (70) | 110 |
| 321-0085 | 71200-521210 | Medicare | 269 | | | 269 |
| 321-0085 | 71200-529910 | Long Term Disability | 37 | | | 37 |
| 321-0085 | 71200-529930 | Short Term Disability | 52 | | | 52 |
| | | Total 71200 | 32,869 | 1 | (1,950) | 30,920 |
| TOTAL PRESCHOOL GRANT | | | 288,594 | 14,800 | (14,800) | 288,594 |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
COORDINATED SCHOOL HEALTH
BUDGET FISCAL YEAR 2020-2021**

SOURCE OF FUNDS

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | AMENDED BUDGET 2/18/2021 | INCREASE (DECREASE) | AMENDED BUDGET 4/15/2021 |
|---------------------------|------------------------|---------------------|---|----------------------------|---|
| 276-0000 | 469900 | Other State Revenue | 180,000 | | 180,000 |

USE OF FUNDS SUMMARY

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | AMENDED BUDGET 2/18/2021 | INCREASE (DECREASE) | AMENDED BUDGET 4/15/2021 |
|---------------------------|------------------------|-------------------------------|---|----------------------------|---|
| 276-0000 | 72120-510530 | Coordinator Health Services | 57,800 | (145) | 57,655 |
| 276-0000 | 72120-516110 | Secretary-Health | 6,000 | (1,953) | 4,047 |
| 276-0000 | 72120-516210 | Clerical Personnel | 16,000 | | 16,000 |
| 276-0000 | 72120-520110 | Social Security | 4,576 | (9) | 4,567 |
| 276-0000 | 72120-520410 | State Retirement | 8,774 | (299) | 8,475 |
| 276-0000 | 72120-520610 | Life Insurance | 65 | | 65 |
| 276-0000 | 72120-520710 | Medical Insurance - PPO | 9,500 | (1,850) | 7,650 |
| 276-0000 | 72120-520810 | Dental Insurance | 345 | (30) | 315 |
| 276-0000 | 72120-521010 | Unemployment Compensation | 180 | (70) | 110 |
| 276-0000 | 72120-521210 | Employer Medicare | 1,157 | (30) | 1,127 |
| 276-0000 | 72120-529910 | Long Term Disability | 180 | (65) | 115 |
| 276-0000 | 72120-529930 | Short Term Disability | 252 | (91) | 161 |
| 276-0000 | 72120-535510 | Travel | 2,800 | (450) | 2,350 |
| 276-0000 | 72120-549990 | Other Supplies & Materials | 35,371 | (23) | 35,348 |
| 276-0000 | 72120-552410 | Staff Development | 5,500 | (735) | 4,765 |
| 276-0000 | 72120-573510 | Equipment - Health | 31,500 | 5,750 | 37,250 |
| | | Total 72120 - Health Services | 180,000 | 5,750 | 180,000 |
| | | Total Budget | 180,000 | 5,750 | 180,000 |

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 BIBLE HISTORY TEACHERS
 BUDGET FISCAL YEAR 2020-2021**

SOURCE OF FUNDS

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | FY2021 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 4/15/2021 |
|----------------|-------------|-----------------------|------------------------|----------|----------|--------------------------|
| 402-0000 | 445700 | Contributions & Gifts | 1,850,622 | | | 1,850,622 |

USE OF FUNDS SUMMARY

| | | | | |
|-----------------------------|------------------|--------------|----------------|------------------|
| 71100 Regular Instruction | 1,824,272 | - | - | 1,824,272 |
| 72210 Instructional Support | 26,350 | 5,500 | (5,500) | 26,350 |
| Total Use of Funds | 1,850,622 | 5,500 | (5,500) | 1,850,622 |

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | FY2021 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 4/15/2021 |
|----------------|--------------|---|------------------------|----------|----------|--------------------------|
| 402-0000 | 71100-511610 | Reg Ed Teacher | 75,529 | | | 75,529 |
| 402-0000 | 71100-520110 | Social Security | 4,683 | | | 4,683 |
| 402-0000 | 71100-520410 | State Retirement | 7,757 | | | 7,757 |
| 402-0000 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0000 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0000 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0000 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0000 | 71100-521210 | Medicare | 1,095 | | | 1,095 |
| 402-0000 | 71100-529910 | Long Term Disability | 151 | | | 151 |
| 402-0000 | 71100-529930 | Short Term Disability | 211 | | | 211 |
| | | Sub-Total System Wide - 71100 | 99,516 | | | 99,516 |
| 402-0000 | 72210-519610 | In Service/Stipends | 15,561 | | (424) | 15,137 |
| 402-0000 | 72210-520110 | Social Security | 965 | | (26) | 939 |
| 402-0000 | 72210-520410 | State Retirement | 1,598 | | (44) | 1,554 |
| 402-0000 | 72210-521210 | Employer Medicare | 226 | | (6) | 220 |
| 402-0000 | 72210-535520 | Travel-Mileage | 7,500 | | (5,000) | 2,500 |
| 402-0000 | 72210-552410 | Staff Development | 500 | 5,500 | | 6,000 |
| | | Sub-Total System Wide - 72210 | 26,350 | 5,500 | (5,500) | 26,350 |
| 402-0040 | 71100-511610 | Reg Ed Teacher | 36,009 | | | 36,009 |
| 402-0040 | 71100-520110 | Social Security | 2,233 | | | 2,233 |
| 402-0040 | 71100-520410 | State Retirement | 3,698 | | | 3,698 |
| 402-0040 | 71100-520610 | Life Insurance | 33 | | | 33 |
| 402-0040 | 71100-520710 | Medical Insurance | 4,750 | | | 4,750 |
| 402-0040 | 71100-520810 | Dental Insurance | 173 | | | 173 |
| 402-0040 | 71100-521010 | Unemployment Comp | 90 | | | 90 |
| 402-0040 | 71100-521210 | Medicare | 522 | | | 522 |
| 402-0040 | 71100-529910 | Long Term Disability | 72 | | | 72 |
| 402-0040 | 71100-529930 | Short Term Disability | 101 | | | 101 |
| | | Sub-Total Salaries & Benefits-Central High | 47,681 | | | 47,681 |
| 402-0160 | 71100-511610 | Reg Ed Teacher | 50,331 | | | 50,331 |
| 402-0160 | 71100-520110 | Social Security | 3,121 | | | 3,121 |
| 402-0160 | 71100-520410 | State Retirement | 5,169 | | | 5,169 |
| 402-0160 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0160 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0160 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0160 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0160 | 71100-521210 | Medicare | 730 | | | 730 |
| 402-0160 | 71100-529910 | Long Term Disability | 100 | | | 100 |
| 402-0160 | 71100-529930 | Short Term Disability | 141 | | | 141 |
| | | Sub-Total Salaries & Benefits-Ooltewah High | 69,682 | | | 69,682 |

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | FY2021 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 4/15/2021 |
|-------------------|----------------|---|------------------------------|----------|----------|--------------------------------|
| 402-0190 | 71100-511610 | Reg Ed Teacher | 49,147 | | | 49,147 |
| 402-0190 | 71100-520110 | Social Security | 3,047 | | | 3,047 |
| 402-0190 | 71100-520410 | State Retirement | 5,047 | | | 5,047 |
| 402-0190 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0190 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0190 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0190 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0190 | 71100-521210 | Medicare | 713 | | | 713 |
| 402-0190 | 71100-529910 | Long Term Disability | 98 | | | 98 |
| 402-0190 | 71100-529930 | Short Term Disability | 138 | | | 138 |
| | | Sub-Total Salaries & Benefits-Sale Creek School | 68,280 | | | 68,280 |
| 402-0220 | 71100-511610 | Reg Ed Teacher | 49,147 | | | 49,147 |
| 402-0220 | 71100-520110 | Social Security | 3,047 | | | 3,047 |
| 402-0220 | 71100-520410 | State Retirement | 5,047 | | | 5,047 |
| 402-0220 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0220 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0220 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0220 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0220 | 71100-521210 | Medicare | 713 | | | 713 |
| 402-0220 | 71100-529910 | Long Term Disability | 98 | | | 98 |
| 402-0220 | 71100-529930 | Short Term Disability | 138 | | | 138 |
| | | Sub-Total Salaries & Benefits-Soddy-Daisy High | 68,280 | | | 68,280 |
| 402-0021 | 71100-511610 | Reg Ed Teacher | 63,344 | | | 63,344 |
| 402-0021 | 71100-520110 | Social Security | 3,927 | | | 3,927 |
| 402-0021 | 71100-520410 | State Retirement | 6,506 | | | 6,506 |
| 402-0021 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0021 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0021 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0021 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0021 | 71100-521210 | Medicare | 918 | | | 918 |
| 402-0021 | 71100-529910 | Long Term Disability | 127 | | | 127 |
| 402-0021 | 71100-529930 | Short Term Disability | 177 | | | 177 |
| | | Sub-Total Salaries & Benefits-Brainerd High | 85,089 | | | 85,089 |
| 402-0128 | 71100-511610 | Reg Ed Teacher | 57,428 | | | 57,428 |
| 402-0128 | 71100-520110 | Social Security | 3,560 | | | 3,560 |
| 402-0128 | 71100-520410 | State Retirement | 5,898 | | | 5,898 |
| 402-0128 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0128 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0128 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0128 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0128 | 71100-521210 | Medicare | 833 | | | 833 |
| 402-0128 | 71100-529910 | Long Term Disability | 115 | | | 115 |
| 402-0128 | 71100-529930 | Short Term Disability | 161 | | | 161 |
| | | Sub-Total Salaries & Benefits-Hixson High | 78,085 | | | 78,085 |
| 402-0137 | 71100-511610 | Reg Ed Teacher | 67,287 | | | 67,287 |
| 402-0137 | 71100-520110 | Social Security | 4,172 | | | 4,172 |
| 402-0137 | 71100-520410 | State Retirement | 6,910 | | | 6,910 |
| 402-0137 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0137 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0137 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0137 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0137 | 71100-521210 | Medicare | 976 | | | 976 |
| 402-0137 | 71100-529910 | Long Term Disability | 135 | | | 135 |
| 402-0137 | 71100-529930 | Short Term Disability | 188 | | | 188 |
| | | Sub-Total Salaries & Benefits-Howard School | 89,758 | | | 89,758 |

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | FY2021 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 4/15/2021 |
|-------------------|----------------|--|------------------------------|----------|----------|--------------------------------|
| 402-0165 | 71100-511610 | Reg Ed Teacher | 47,965 | | | 47,965 |
| 402-0165 | 71100-520110 | Social Security | 2,974 | | | 2,974 |
| 402-0165 | 71100-520410 | State Retirement | 4,926 | | | 4,926 |
| 402-0165 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0165 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0165 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0165 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0165 | 71100-521210 | Medicare | 695 | | | 695 |
| 402-0165 | 71100-529910 | Long Term Disability | 96 | | | 96 |
| 402-0165 | 71100-529930 | Short Term Disability | 134 | | | 134 |
| | | Sub-Total Salaries & Benefits-Lookout Valley MH | 66,880 | | | 66,880 |
| 402-0237 | 71100-511610 | Reg Ed Teacher | 64,921 | | | 64,921 |
| 402-0237 | 71100-520110 | Social Security | 4,025 | | | 4,025 |
| 402-0237 | 71100-520410 | State Retirement | 6,668 | | | 6,668 |
| 402-0237 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0237 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0237 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0237 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0237 | 71100-521210 | Medicare | 941 | | | 941 |
| 402-0237 | 71100-529910 | Long Term Disability | 130 | | | 130 |
| 402-0237 | 71100-529930 | Short Term Disability | 182 | | | 182 |
| | | Sub-Total Salaries & Benefits-Tyner High | 86,957 | | | 86,957 |
| 402-0210 | 71100-511610 | Reg Ed Teacher | 43,004 | | | 43,004 |
| 402-0210 | 71100-520110 | Social Security | 2,666 | | | 2,666 |
| 402-0210 | 71100-520410 | State Retirement | 4,415 | | | 4,415 |
| 402-0210 | 71100-520610 | Life Insurance | 56 | | | 56 |
| 402-0210 | 71100-520710 | Medical Insurance | 8,313 | | | 8,313 |
| 402-0210 | 71100-520810 | Dental Insurance | 301 | | | 301 |
| 402-0210 | 71100-521010 | Unemployment Comp | 158 | | | 158 |
| 402-0210 | 71100-521210 | Medicare | 624 | | | 624 |
| 402-0210 | 71100-529910 | Long Term Disability | 85 | | | 85 |
| 402-0210 | 71100-529930 | Short Term Disability | 121 | | | 121 |
| | | Sub-Total Salaries & Benefits-Signal Mtn. | 59,743 | | | 59,743 |
| 402-0059 | 71100-511610 | Reg Ed Teacher | 59,794 | | | 59,794 |
| 402-0059 | 71100-520110 | Social Security | 3,707 | | | 3,707 |
| 402-0059 | 71100-520410 | State Retirement | 6,141 | | | 6,141 |
| 402-0059 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0059 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0059 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0059 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0059 | 71100-521210 | Medicare | 867 | | | 867 |
| 402-0059 | 71100-529910 | Long Term Disability | 120 | | | 120 |
| 402-0059 | 71100-529930 | Short Term Disability | 167 | | | 167 |
| | | Sub-Total Salaries & Benefits-East Hamilton High | 80,886 | | | 80,886 |
| 402-0035 | 71100-511610 | Reg Ed Teacher | 53,879 | | | 53,879 |
| 402-0035 | 71100-520110 | Social Security | 3,341 | | | 3,341 |
| 402-0035 | 71100-520410 | State Retirement | 5,533 | | | 5,533 |
| 402-0035 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0035 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0035 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0035 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0035 | 71100-521210 | Medicare | 781 | | | 781 |
| 402-0035 | 71100-529910 | Long Term Disability | 108 | | | 108 |
| 402-0035 | 71100-529930 | Short Term Disability | 151 | | | 151 |
| | | Sub-Total Salaries & Benefits-Brown Middle | 73,883 | | | 73,883 |

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | FY2021 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 4/15/2021 |
|-------------------|----------------|--|------------------------------|----------|----------|--------------------------------|
| 402-0075 | 71100-511610 | Reg Ed Teacher | 63,344 | | | 63,344 |
| 402-0075 | 71100-520110 | Social Security | 3,927 | | | 3,927 |
| 402-0075 | 71100-520410 | State Retirement | 6,505 | | | 6,505 |
| 402-0075 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0075 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0075 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0075 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0075 | 71100-521210 | Medicare | 919 | | | 919 |
| 402-0075 | 71100-529910 | Long Term Disability | 127 | | | 127 |
| 402-0075 | 71100-529930 | Short Term Disability | 177 | | | 177 |
| | | Sub-Total Salaries & Benefits-East Ridge Middle | 85,089 | | | 85,089 |
| 402-0157 | 71100-511610 | Reg Ed Teacher | 70,047 | | | 70,047 |
| 402-0157 | 71100-520110 | Social Security | 4,343 | | | 4,343 |
| 402-0157 | 71100-520410 | State Retirement | 7,194 | | | 7,194 |
| 402-0157 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0157 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0157 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0157 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0157 | 71100-521210 | Medicare | 1,016 | | | 1,016 |
| 402-0157 | 71100-529910 | Long Term Disability | 140 | | | 140 |
| 402-0157 | 71100-529930 | Short Term Disability | 196 | | | 196 |
| | | Sub-Total Salaries & Benefits-Ooltewah Middle | 93,026 | | | 93,026 |
| 402-0180 | 71100-511610 | Reg Ed Teacher | 50,331 | | | 50,331 |
| 402-0180 | 71100-520110 | Social Security | 3,120 | | | 3,120 |
| 402-0180 | 71100-520410 | State Retirement | 5,169 | | | 5,169 |
| 402-0180 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0180 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0180 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0180 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0180 | 71100-521210 | Medicare | 730 | | | 730 |
| 402-0180 | 71100-529910 | Long Term Disability | 101 | | | 101 |
| 402-0180 | 71100-529930 | Short Term Disability | 141 | | | 141 |
| | | Sub-Total Salaries & Benefits-Red Bank Middle | 69,682 | | | 69,682 |
| 402-0225 | 71100-511610 | Reg Ed Teacher | 56,245 | | | 56,245 |
| 402-0225 | 71100-520110 | Social Security | 3,487 | | | 3,487 |
| 402-0225 | 71100-520410 | State Retirement | 5,776 | | | 5,776 |
| 402-0225 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0225 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0225 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0225 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0225 | 71100-521210 | Medicare | 816 | | | 816 |
| 402-0225 | 71100-529910 | Long Term Disability | 112 | | | 112 |
| 402-0225 | 71100-529930 | Short Term Disability | 158 | | | 158 |
| | | Sub-Total Salaries & Benefits-Soddy Daisy Middle | 76,684 | | | 76,684 |
| 402-0100 | 71100-511610 | Reg Ed Teacher | 67,683 | | | 67,683 |
| 402-0100 | 71100-520110 | Social Security | 4,197 | | | 4,197 |
| 402-0100 | 71100-520410 | State Retirement | 6,951 | | | 6,951 |
| 402-0100 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0100 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0100 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0100 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0100 | 71100-521210 | Medicare | 981 | | | 981 |
| 402-0100 | 71100-529910 | Long Term Disability | 135 | | | 135 |
| 402-0100 | 71100-529930 | Short Term Disability | 190 | | | 190 |
| | | Sub-Total Salaries & Benefits-Hunter Middle | 90,227 | | | 90,227 |

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | FY2021 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 4/15/2021 |
|-------------------|----------------|--|------------------------------|----------|----------|--------------------------------|
| 402-0120 | 71100-511610 | Reg Ed Teacher | 68,864 | | | 68,864 |
| 402-0120 | 71100-520110 | Social Security | 4,270 | | | 4,270 |
| 402-0120 | 71100-520410 | State Retirement | 7,072 | | | 7,072 |
| 402-0120 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0120 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0120 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0120 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0120 | 71100-521210 | Medicare | 998 | | | 998 |
| 402-0120 | 71100-529910 | Long Term Disability | 138 | | | 138 |
| 402-0120 | 71100-529930 | Short Term Disability | 193 | | | 193 |
| | | Sub-Total Salaries & Benefits-Loftis Middle | 91,625 | | | 91,625 |
| 402-0064 | 71100-511610 | Reg Ed Teacher | 63,344 | | | 63,344 |
| 402-0064 | 71100-520110 | Social Security | 3,927 | | | 3,927 |
| 402-0064 | 71100-520410 | State Retirement | 6,506 | | | 6,506 |
| 402-0064 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0064 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0064 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0064 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0064 | 71100-521210 | Medicare | 918 | | | 918 |
| 402-0064 | 71100-529910 | Long Term Disability | 127 | | | 127 |
| 402-0064 | 71100-529930 | Short Term Disability | 177 | | | 177 |
| | | Sub-Total Salaries & Benefits-East Lake Academy | 85,089 | | | 85,089 |
| 402-0129 | 71100-511610 | Reg Ed Teacher | 55,062 | | | 55,062 |
| 402-0129 | 71100-520110 | Social Security | 3,414 | | | 3,414 |
| 402-0129 | 71100-520410 | State Retirement | 5,655 | | | 5,655 |
| 402-0129 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0129 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0129 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0129 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0129 | 71100-521210 | Medicare | 798 | | | 798 |
| 402-0129 | 71100-529910 | Long Term Disability | 110 | | | 110 |
| 402-0129 | 71100-529930 | Short Term Disability | 154 | | | 154 |
| | | Sub-Total Salaries & Benefits-Hixson Middle | 75,283 | | | 75,283 |
| 402-0200 | 71100-511610 | Reg Ed Teacher | 42,955 | | | 42,955 |
| 402-0200 | 71100-520110 | Social Security | 2,663 | | | 2,663 |
| 402-0200 | 71100-520410 | State Retirement | 4,412 | | | 4,412 |
| 402-0200 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0200 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0200 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0200 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0200 | 71100-521210 | Medicare | 623 | | | 623 |
| 402-0200 | 71100-529910 | Long Term Disability | 86 | | | 86 |
| 402-0200 | 71100-529930 | Short Term Disability | 120 | | | 120 |
| | | Sub-Total Salaries & Benefits-Orchard Knob Middle | 60,949 | | | 60,949 |
| 402-0239 | 71100-511610 | Reg Ed Teacher | 42,955 | | | 42,955 |
| 402-0239 | 71100-520110 | Social Security | 2,663 | | | 2,663 |
| 402-0239 | 71100-520410 | State Retirement | 4,412 | | | 4,412 |
| 402-0239 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0239 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0239 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0239 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0239 | 71100-521210 | Medicare | 623 | | | 623 |
| 402-0239 | 71100-529910 | Long Term Disability | 86 | | | 86 |
| 402-0239 | 71100-529930 | Short Term Disability | 120 | | | 120 |
| | | Sub-Total Salaries & Benefits-Tyner Middle Academy | 60,949 | | | 60,949 |

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | FY2021 BUDGET DOCUMENT | INCREASE | DECREASE | AMENDED BUDGET 4/15/2021 |
|-------------------|----------------|--|------------------------------|--------------|----------------|--------------------------------|
| 402-0060 | 71100-511610 | Reg Ed Teacher | 42,955 | | | 42,955 |
| 402-0060 | 71100-520110 | Social Security | 2,663 | | | 2,663 |
| 402-0060 | 71100-520410 | State Retirement | 4,412 | | | 4,412 |
| 402-0060 | 71100-520610 | Life Insurance | 65 | | | 65 |
| 402-0060 | 71100-520710 | Medical Insurance | 9,500 | | | 9,500 |
| 402-0060 | 71100-520810 | Dental Insurance | 345 | | | 345 |
| 402-0060 | 71100-521010 | Unemployment Comp | 180 | | | 180 |
| 402-0060 | 71100-521210 | Medicare | 623 | | | 623 |
| 402-0060 | 71100-529910 | Long Term Disability | 86 | | | 86 |
| 402-0060 | 71100-529930 | Short Term Disability | 120 | | | 120 |
| | | Sub-Total Salaries & Benefits-East Hamilton Middle | 60,949 | - | - | 60,949 |
| | | Total Budget | 1,850,622 | 5,500 | (5,500) | 1,850,622 |

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

SOURCE OF FUNDS SUMMARY

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | AMENDED BUDGET | |
|-------------------|----------------|------------------------------|----------------|----------------|
| | | | 9/17/2020 | 4/15/2021 |
| 000-0000 | 345550 | Restricted for Education | 484,403 | 484,403 |
| | | Total Source of Funds | 484,403 | 484,403 |

USE OF FUNDS SUMMARY

| DESCRIPTION | AMENDED BUDGET | |
|------------------------------------|----------------|----------------|
| | 9/17/2020 | 4/15/2021 |
| 71100 Regular Instruction | 159,782 | 159,782 |
| 71300 Vocational Education Program | 157,845 | 163,044 |
| 72130 Other Student Support | 5,000 | - |
| 72210 Instructional Support | 107,114 | 106,915 |
| 72620 Maintenance of Plant | 36,412 | 36,412 |
| 72710 Transportation | 18,250 | 18,250 |
| Total Use of Funds | 484,403 | 484,403 |

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | AMENDED BUDGET | |
|-------------------|----------------|---------------------------------------|----------------|---------------|
| | | | 9/17/2020 | 4/15/2021 |
| 446-0000 | 71300-573010 | Equipment | 15,000 | 15,000 |
| | | Total 71300 - Vocational Education | 15,000 | 15,000 |
| 446-0000 | 72210-552410 | Staff Development | 11,119 | 10,920 |
| | | Total 72210 - Instructional Support | 11,119 | 10,920 |
| | | Total - Future Ready Institute | 26,119 | 25,920 |

| | | | | |
|----------|--------------|---|----------------|----------------|
| 446-0175 | 71100-514090 | Teachers - Extended Contract | 9,000 | 9,000 |
| 446-0175 | 71100-533610 | Maintenance & Repairs Equipment | 8,000 | 8,000 |
| 446-0175 | 71100-542910 | Instructional Supplies | 14,425 | 14,425 |
| 446-0175 | 71100-549990 | Other Supplies/Materials - Tables, Chairs, Shelving | 8,546 | 8,546 |
| 446-0175 | 71100-559990 | Other - Student Competition Fees/Materials | 22,500 | 22,500 |
| | | Total 71100 - Regular Instruction | 62,471 | 62,471 |
| 446-0175 | 71300-549990 | Other Supplies/Materials - Early Postsecondary Fees | 12,500 | 12,500 |
| 446-0175 | 71300-559990 | Other - Work Based Learning/Summer Internships | 15,000 | 15,000 |
| | | Total 71300 - Vocational Education | 27,500 | 27,500 |
| 446-0175 | 72210-519610 | Stipends | 10,742 | 10,742 |
| 446-0175 | 72210-520110 | Social Security | 666 | 666 |
| 446-0175 | 72210-520410 | State Retirement | 1,147 | 1,147 |
| 446-0175 | 72210-521210 | Employer Medicare | 156 | 156 |
| 446-0175 | 72210-52410 | In Service/Staff Development | 33,284 | 33,284 |
| | | Total 72210 - Instructional Support | 45,995 | 45,995 |
| 446-0175 | 72620-559990 | Other Charges | 6,412 | 6,412 |
| | | Total 72620 - Maintenance of Plant | 6,412 | 6,412 |
| 446-0175 | 72710-531410 | Contract with Public Carriers | 8,450 | 8,450 |
| | | Total 72710 - Transportation | 8,450 | 8,450 |
| | | Total - Red Bank High School | 150,828 | 150,828 |

| | | | | | | |
|----------|--------------|--|----------------|---------------|-----------------|----------------|
| 446-0220 | 71100-514090 | Teachers - Extended Contract | 9,000 | | | 9,000 |
| 446-0220 | 71100-533610 | Maintenance & Repairs Equipment | 10,000 | | | 10,000 |
| 446-0220 | 71100-539990 | Other Contracted Services | 5,000 | | | 5,000 |
| 446-0220 | 71100-542910 | Instructional Supplies | 15,500 | | | 15,500 |
| 446-0220 | 71100-549990 | Other Supplies/Materials - Tables, Chairs, Shelving | 3,311 | | | 3,311 |
| 446-0220 | 71100-559990 | Other - Student Competition Fees/Materials | 19,500 | | | 19,500 |
| 446-0220 | 71100-572210 | Equipment - Computers, TVs, Specialized Equipment | 35,000 | | | 35,000 |
| | | Total 71100 - Regular Instruction | 97,311 | - | - | 97,311 |
| 446-0220 | 71300-549990 | Other Supplies/Materials - Early Postsecondary Fees | 42,845 | | | 42,845 |
| 446-0220 | 71300-559990 | Other - Work Based Learning/Summer Internships | 15,000 | | | 15,000 |
| | | Total 71300 - Vocational Education | 57,845 | - | - | 57,845 |
| 446-0220 | 72210-519610 | Stipends | 12,682 | | | 12,682 |
| 446-0220 | 72210-520110 | Social Security | 786 | | | 786 |
| 446-0220 | 72210-520410 | State Retirement | 1,348 | | | 1,348 |
| 446-0220 | 72210-521210 | Employer Medicare | 184 | | | 184 |
| 446-0220 | 72210-552410 | In Service/Staff Development | 35,000 | | | 35,000 |
| | | Total 72210 - Instructional Support | 50,000 | - | - | 50,000 |
| 446-0220 | 72620-559990 | Other Charges | 30,000 | | | 30,000 |
| | | Total 72620 - Maintenance of Plant | 30,000 | - | - | 30,000 |
| 446-0220 | 72710-531410 | Contract with Public Carriers | 9,800 | | | 9,800 |
| | | Total 72710 - Transportation | 9,800 | - | - | 9,800 |
| | | Total - Soddy Daisy High School | 244,956 | - | - | 244,956 |
| 446-0021 | 71300-514090 | Stipend - Evening/Summer Program | 10,160 | (10,160) | | - |
| 446-0021 | 71300-520110 | Social Security | 630 | (630) | | - |
| 446-0021 | 71300-520410 | State Retirement | 1,063 | (1,063) | | - |
| 446-0021 | 71300-521210 | Employer Medicare | 147 | (147) | | - |
| 446-0021 | 71300-549990 | Other Supplies/Materials - AMPA Curriculum and Testing | 3,000 | (3,000) | | - |
| 446-0021 | 71300-573010 | Equipment - Advanced Manufacturing | 42,500 | 20,199 | | 62,699 |
| | | Total 71300 - Vocational Education | 57,500 | 20,199 | (15,000) | 62,699 |
| 446-0021 | 72130-539990 | Contracted Services - Student Transportation | 5,000 | (5,000) | | - |
| | | Total 72130 - Other Student Support | 5,000 | - | (5,000) | - |
| | | Total - Brainerd High School | 62,500 | 20,199 | (20,000) | 62,699 |
| | | TOTAL BUDGET | 484,403 | 20,199 | (20,199) | 484,403 |

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

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 SUPPLEMENTAL SALARIES
 BUDGET FISCAL YEAR 2020-2021**

SOURCE OF FUNDS SUMMARY

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | AMENDED BUDGET 2/18/2021 | INCREASE (DECREASE) | AMENDED BUDGET 4/15/2021 |
|-------------------|----------------|--|--------------------------------|---------------------|--------------------------------|
| 493-0000 | 445700 | Contributions & Gifts - Erlanger | 13,797 | | 13,797 |
| 493-0000 | 445700 | Contributions & Gifts - Mountain Ed Fund | 33,000 | | 33,000 |
| 493-0000 | 445700 | Contributions & Gifts - PEF | 173,250 | (143,250) | 30,000 |
| | | | 220,047 | - (143,250) | 76,797 |

USE OF FUNDS SUMMARY

| | | | | | |
|---------------------------|-----------------------------|----------------|----------|------------------|---------------|
| 71100 | Regular Instruction | 46,797 | - | - | 46,797 |
| 72130 | Other Student Support | 30,000 | - | - | 30,000 |
| 72210 | Regular Instruction Support | 143,250 | - | (143,250) | - |
| Total Use of Funds | | 220,047 | - | (143,250) | 76,797 |

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | AMENDED BUDGET 2/18/2021 | INCREASE (DECREASE) | AMENDED BUDGET 4/15/2021 |
|-------------------|----------------|-------------|--------------------------------|---------------------|--------------------------------|
|-------------------|----------------|-------------|--------------------------------|---------------------|--------------------------------|

Howard School - FRI Teacher

| | | | | | |
|--|--------------|------------------------------|---------------|----------|-----------------|
| 493-0137 | 71100-511660 | Teacher (part-time position) | 12,816 | | 12,816 |
| 493-0137 | 71100-520110 | Social Security | 795 | | 795 |
| 493-0137 | 71100-521210 | Employer Medicare | 186 | | 186 |
| Total 71100 - Regular Instruction | | | 13,797 | - | - 13,797 |

Signal Mountain Middle/High - Math and Reading Interventionist

| | | | | | |
|--|--------------|---|---------------|----------|-----------------|
| 493-0210 | 71100-511660 | Interventionist (2 part-time positions) | 30,655 | | 30,655 |
| 493-0210 | 71100-520110 | Social Security | 1,901 | | 1,901 |
| 493-0210 | 71100-521210 | Employer Medicare | 444 | | 444 |
| Total 71100 - Regular Instruction | | | 33,000 | - | - 33,000 |

College and Career Advisors - Summer Melt Program

| | | | | | |
|--|--------------|-------------------|---------------|----------|-----------------|
| 493-0000 | 72130-514090 | Stipends | 1,700 | | 1,700 |
| 493-0000 | 72130-518990 | Other Salaries | 22,885 | | 22,885 |
| 493-0000 | 72130-520110 | Social Security | 1,524 | | 1,524 |
| 493-0000 | 72130-520410 | State Retirement | 3,535 | | 3,535 |
| 493-0000 | 72130-521210 | Employer Medicare | 356 | | 356 |
| Total 72130 - Other Student Support | | | 30,000 | - | - 30,000 |

K-12 Literacy Officer

| | | | | | |
|--|--------------|-----------------------|----------------|--------------------|----------|
| 493-0000 | 72210-510510 | Director | 112,466 | (112,466) | - |
| 493-0000 | 72210-520110 | Social Security | 6,973 | (6,973) | - |
| 493-0000 | 72210-520410 | State Retirement | 11,550 | (11,550) | - |
| 493-0000 | 72210-520610 | Life Insurance | 65 | (65) | - |
| 493-0000 | 72210-520710 | Medical Insurance | 9,500 | (9,500) | - |
| 493-0000 | 72210-520810 | Dental Insurance | 345 | (345) | - |
| 493-0000 | 72210-521010 | Unemployment | 180 | (180) | - |
| 493-0000 | 72210-521210 | Employer Medicare | 1,631 | (1,631) | - |
| 493-0000 | 72210-592210 | Other Fringe Benefits | 225 | (225) | - |
| 493-0000 | 72210-529930 | Short Term Disability | 315 | (315) | - |
| Total 72210 - Regular Instruction Support | | | 143,250 | - (143,250) | - |

Total Budget

| | | | |
|----------------|----------|------------------|---------------|
| 220,047 | - | (143,250) | 76,797 |
|----------------|----------|------------------|---------------|

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 OCHS-OAKES AWARD PROGRAM
 BUDGET FISCAL YEAR 2020-2021**

SOURCE OF FUNDS

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | FY2021 BUDGET 4/15/2021 |
|---------------------------|------------------------|--------------------|--|
| 000-0000 | 118070 | Investments | 2,000 |

USE OF FUNDS

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | FY2021 BUDGET 4/15/2021 |
|---------------------------|------------------------|--------------------|--|
| 495-0000 | 71100-559990 | Other Charges | 2,000 |

Note: The FY21 carryover balance is \$50,784.32

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 HCS FOUNDATION
 BUDGET FISCAL YEAR 2020-2021**

SOURCE OF FUNDS SUMMARY

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | FY2021 BUDGET | | AMENDED BUDGET |
|-------------------|----------------|------------------------------|------------------|---------------------|-------------------|
| | | | 3/18/2021 | INCREASE (DECREASE) | 4/15/2021 |
| 497-0000 | 445700 | Contributions & Gifts | 12,000 | 147,650 | 159,650 |
| | | Total Source of Funds | 12,000 | 147,650 | - 159,650 |

USE OF FUNDS SUMMARY

| DEPARTMENT KEY | OBJECT CODE | DESCRIPTION | FY2021 BUDGET | | AMENDED BUDGET |
|-------------------|----------------|--|------------------|---------------------|-------------------|
| | | | 3/18/2021 | INCREASE (DECREASE) | 4/15/2021 |
| 497-0000 | 72210-579010 | Equipment - Other | 12,000 | - | 12,000 |
| | | Total 72210 - Reg Inst Support | 12,000 | - | 12,000 |
| | | BUDGET-Brown Academy | 12,000 | - | 12,000 |
| 497-0000 | 72210-549990 | Other Supplies and Materials | - | 4,400 | 4,400 |
| | | Total 72210 - Reg Inst Support | - | 4,400 | - 4,400 |
| | | BUDGET - Recharge Rooms | - | 4,400 | - 4,400 |
| 497-0000 | 72210-510510 | Director | | 112,466 | 112,466 |
| 497-0000 | 72210-520110 | Social Security | | 6,973 | 6,973 |
| 497-0000 | 72210-520410 | State Retirement | | 11,550 | 11,550 |
| 497-0000 | 72210-520610 | Life Insurance | | 65 | 65 |
| 497-0000 | 72210-520710 | Medical Insurance | | 9,500 | 9,500 |
| 497-0000 | 72210-520810 | Dental Insurance | | 345 | 345 |
| 497-0000 | 72210-521010 | Unemployment | | 180 | 180 |
| 497-0000 | 72210-521210 | Employer Medicare | | 1,631 | 1,631 |
| 497-0000 | 72210-592210 | Other Fringe Benefits | | 225 | 225 |
| 497-0000 | 72210-529930 | Short Term Disability | | 315 | 315 |
| | | Total 72210 - Regular Instruction Support | - | 143,250 | - 143,250 |
| | | BUDGET - K-12 Literacy Officer | - | 143,250 | - 143,250 |
| | | TOTAL BUDGET | 12,000 | 147,650 | - 159,650 |

X. Delegations

A. Jeanette Omarkhail, HCEA speaking regarding the budget

B. Larissa Robinson, parent - speaking regarding the mask mandates

C. Meg Day, parent - speaking regarding the RUP (Responsible Use Policy)

D. Heather Modrow, East Ridge Elementary teacher - speaking on reflections from this school year

E. Presentation(s)

1. Celebrating Library Month - Becky Covington, Director Pre-K/K-3 Literacy

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

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

From: Becky Covington, Director of Early Learning

Date: April 15, 2021

Re: School Library/Librarian Month – April 2021

School Library Month is the American Association of School Librarians' celebration of school librarians and school libraries. Every April school librarians are encouraged to host activities to help their school and local community celebrate the essential role that strong school libraries play in transforming learning. We would like to celebrate Hamilton County Schools' librarians by sharing a video that shows what librarians bring to our students.

2. Closing the Opportunity Gap - Dr. Marsha Drake, Chief Equity Officer

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

MEMORANDUM

To: Hamilton County Board of Education
Dr. Bryan Johnson

From: Dr. Marsha Drake
Chief Equity Officer

Date: April 15, 2021

Subject: **CLOSING THE OPPORTUNITY GAP PRESENTATION**

An update on Closing the Opportunity Gap will be presented at the April 15, 2021, School Board meeting.

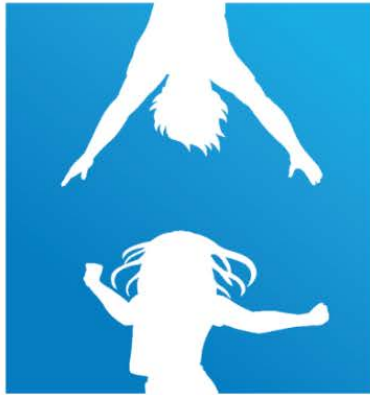


HAMILTON
COUNTY
SCHOOLS

A Level 5 School District

Closing Opportunity Gap by Accelerating Educational Equity

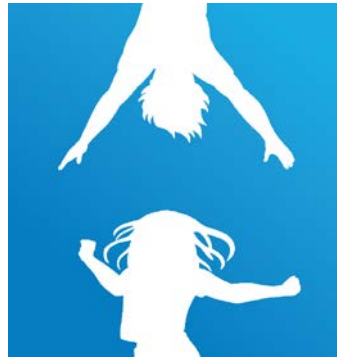
April 15, 2021



All children *thrive*
and experience a
future without limits.



Reviewing What We've Learned Together



Educational Equity

Educational Equity means that each child receives what he or she needs to develop to his or her full academic and social potential.

-Source: National Equity Project

Board Equity Work Sessions

Friday, September 18, 2020

- Defined terms
- Reviewed data

Monday, November 16, 2020

- System-wide trends
- Wallace A. Smith, deep dive

Next steps

- Educational Equity Policy
- Educational Equity Plan
- Consideration of training
- Possible bi-annual update on Equity progress

HCS Board Definitions

- **Closing the Opportunity Gap-** Serving all students and intentionally responding to individual student needs, such that every child can perform at high levels and access the full range of social, emotional, and academic supports to develop the whole child.
- **Equity** - Ensuring every student receives what they need to help them reach their full potential, regardless of race, language, ethnicity, gender, sexual orientation, gender identity, religion, physical abilities, or any other characteristic of their identity. In educational, equity means that every student has access to effective teachers, resources, experiences and the academic rigor they need to be successful regardless of socioeconomic status.

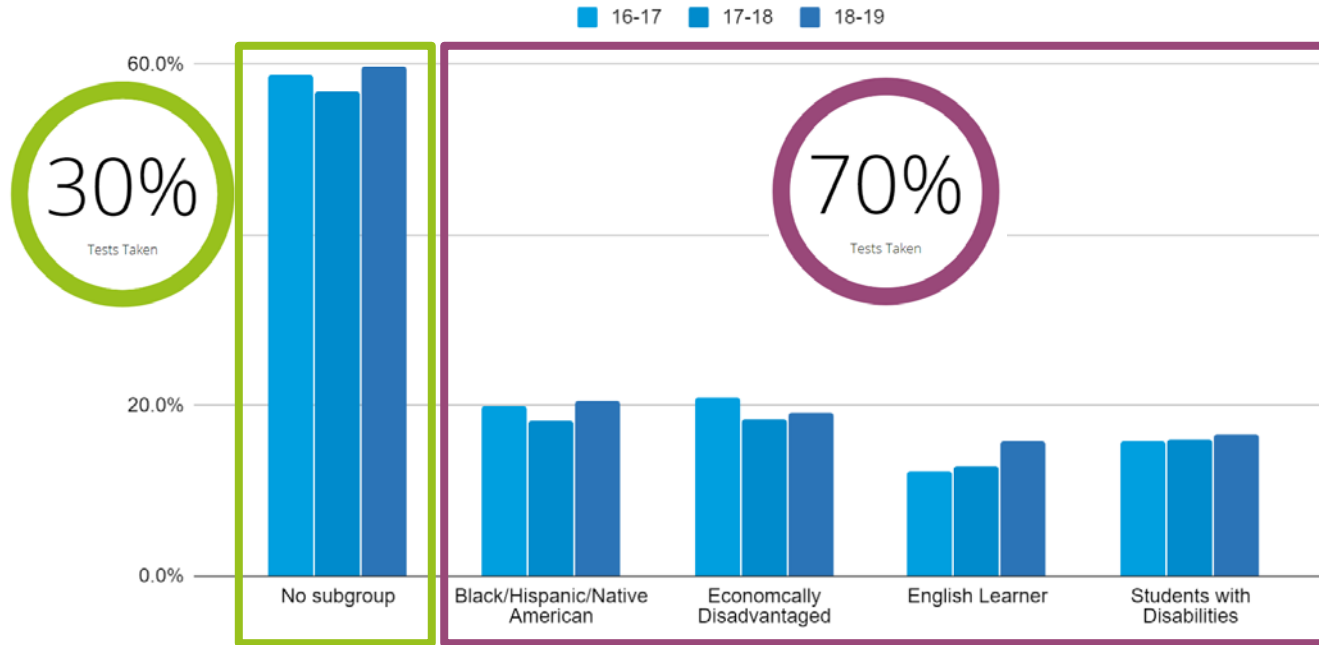
HCS Board Definitions

- **Diversity** - Understanding, accepting, and respecting difference between people.
- **Inclusion** - Including a person within a group or structure; not simply tolerating or welcoming a person, but creating a sense of belonging by intentionally engaging, accommodating, and involving them.
- **Cultural Competence** - Functioning comfortably in cross -cultural settings and to interact harmoniously with people from cultures and races that differ from one's own; understanding, communicating with and productively interacting with people across cultures.
- **Expectations** - Strongly believing that something will happen or be the case in the future; believing that someone can and will achieve something. In education, this is not a neutral term; it conveys positive expectations of universally high achievement.

Subgroup Performance Drives FR2023 Goals

Hamilton County Schools - State Test Proficiency Rate

All tests taken | Percent On-Track or Mastered by Subgroup

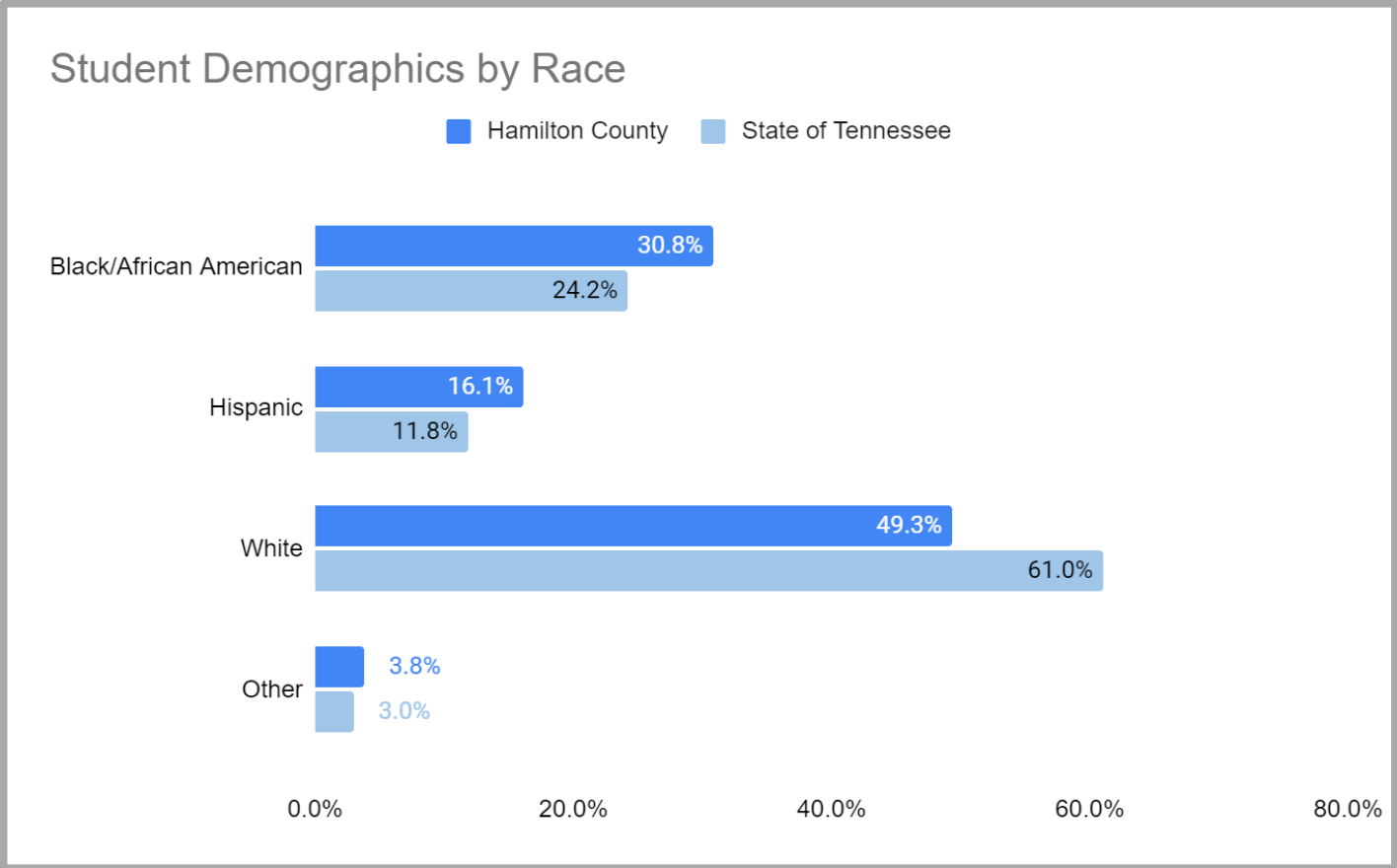


Disproportionality in Discipline

| Subgroup | Response | % of subgroup | % repeat occurrences* | Ratio** |
|-------------------|----------|---------------|-----------------------|---------|
| Asian | ISS | 0.6% | 0.0% | 0.6 |
| | OSS | 0.3% | 0.0% | 0.2 |
| | Remanded | 0.1% | 33.3% | 0.5 |
| Black/African Am. | ISS | 1.4% | 18.2% | 1.5 |
| | OSS | 3.0% | 22.7% | 3.4 |
| | Remanded | 0.6% | 12.4% | 2.6 |
| | Expelled | 0.1% | 0.0% | 7.7 |
| Hispanic | ISS | 0.6% | 21.1% | 0.5 |
| | OSS | 0.7% | 10.5% | 0.4 |
| | Remanded | 0.1% | 0.0% | 0.2 |
| | Expelled | 0.0% | 0.0% | 0.4 |
| Native Am. | ISS | 1.1% | 16.7% | 1.0 |
| | OSS | 1.5% | 0.0% | 1.0 |
| | Remanded | 0.2% | 0.0% | 0.7 |
| Pac. Islander | OSS | 0.9% | 0.0% | 0.6 |
| White | ISS | 1.1% | 22.1% | 1.0 |
| | OSS | 1.0% | 24.7% | 0.5 |
| | Remanded | 0.3% | 14.3% | 0.7 |
| | Expelled | 0.0% | 0.0% | 0.2 |
| Overall | | 3.0% | | |

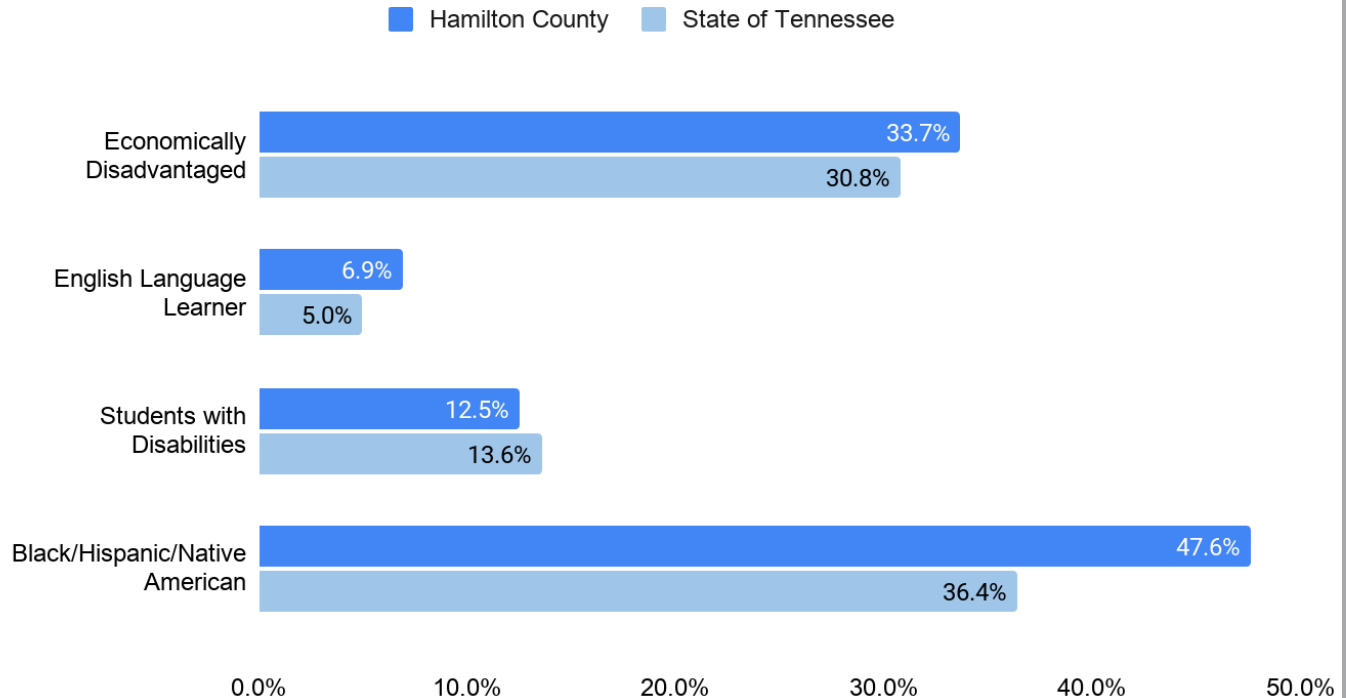
Historically, our Black or African American students were **>7 times more likely to receive an out of school suspension or expulsion** when compared non-Black or African American students.

Student Demographic Data: Race



Student Demographic Data: Subgroup

Student Demographics by Subgroup



Every Graduate Job Ready

- STUDENTS EXCITED ABOUT EDUCATIONAL OPPORTUNITIES IN HCDE
- HC SCORES TOP IN STATE
- EVERY CHILD READING AT GRADE LEVEL
- MORE THAN EVER BEFORE - PARENTS ENGAGED IN THEIR CHILD'S EDUCATION
- AS A RESULT OF VISION & HARD WORK IN 2017 - HC SCHOOLS THRIVING
- EVERY GRADUATE JOB READY

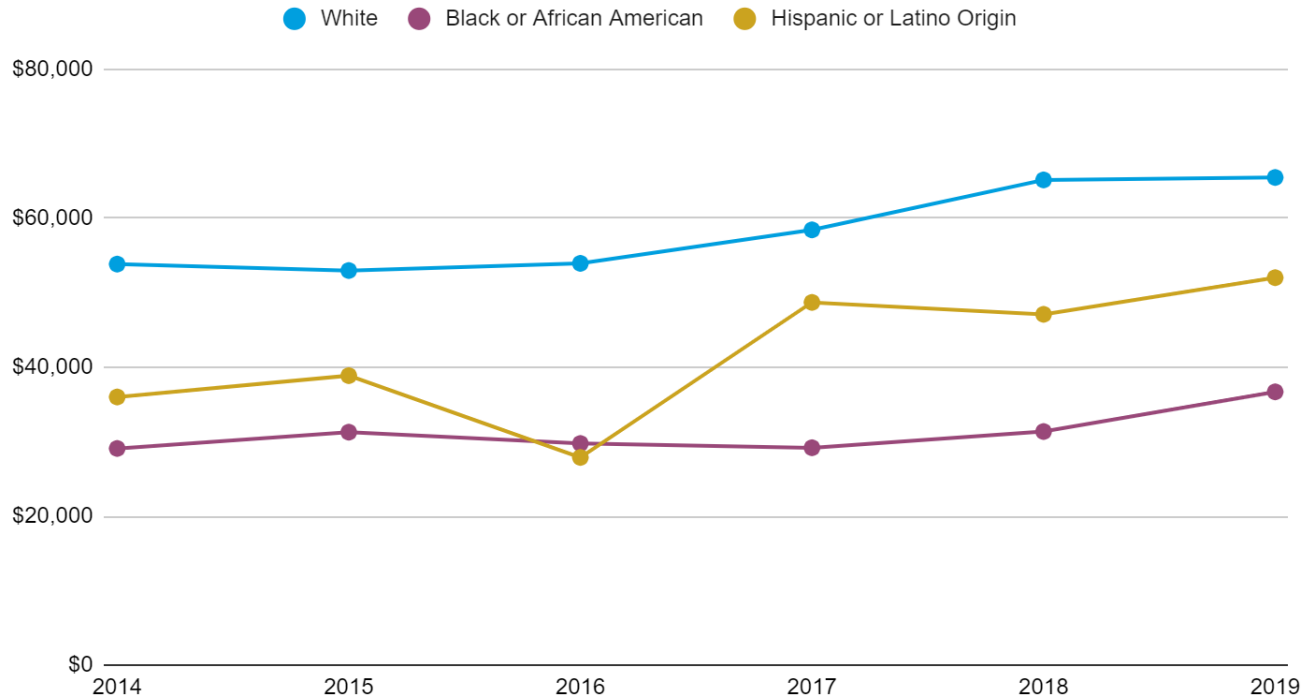
Hamilton County Schools Ranked by U.S. News and World Report as Tops in TN

- * Excellent partnerships & contributing to ALL Student success (business, non-profit, public/private, socio-economic)
- * Private school community shrinks by 75%
- * Community school model in all schools
- * Top 5% in all standard assessments
- * Competitive pay for teachers/staff
- * Teacher, Student, parent satisfaction w/ school culture & all time high
- *

Hamilton County Schools Proving itself to be the fastest improving District the Last 5 years!

- Residents able to identify with their Community schools. District Ran, Community ^{Involved}
- TEACHERS lining up to teach in HCDE
- Attracting Best & Brightest
- HCDE Grads filling Job Opps @ Recre^{ation}'s
- Enrollment in HCDE schools increasing by climbing
- All opportunity schools back on upward ^{Track!}
- HCDE overall growth helps improve Hamilton County's Economy?

Hamilton County TN, US Census - Median Income by Race and Year



On the 2019 Census, African American adults in Hamilton County had a median income that was **about half** of White adults.

Current Steps



Educational Equity Policy 6.501

| Hamilton County Board of Education | | | |
|--|---|----------------------------------|---------------------------------|
| Monitoring: Review: Annually in February | Descriptor Term: Educational Equity | Descriptor Code: 6.501 | Issued Date: 02/18/21 |
| | | Rescinded: | Revised: |

1
2
3
4
5
6
7
8
~

The Hamilton County Board of Education believes that every student in the Hamilton County Schools should have the opportunity to receive an excellent public education regardless of the community in which they live, the school they attend, or the social, economic, or demographic factors of their household.

Therefore, the Hamilton Board of Education has defined the following terms to demonstrate its commitment to Educational Equity in Hamilton County Schools:

Educator Diversity Policy 5.1042

| Hamilton County Board of Education | | | |
|--|---|----------------------------|--------------------------|
| Monitoring: Review: Annually in February | Descriptor Term: Educator Diversity | Descriptor Code: 5.1042 | Issued Date: 02/18/21 |
| | | Rescinded: | Revised: |

1

2 The Hamilton County Board of Education believes that students deserve access to diverse, effective
3 teachers and high-quality instruction.

4

5 “Minority Educator” includes, but is not limited to, an educator who is Black or African American;
6 Hispanic or Latino; Asian American; Native Hawaiian or Other Pacific Islander; or American Indian or
7 Alaska Native; or two or more races as reported by the educator in the state licensure database.

8

9 Therefore, the Hamilton County Board of Education is committed to Educator Diversity in Hamilton
10 County Schools, and directs the Administration to do the following in support of minority educator
11 recruitment and retention:

School Counselors

This school year, counselors connected 30,402 students across the district to social emotional learning, academics or college and career Tier II interventions.



School Counselors INTERVENTIONS AND SUPPORTS PROVIDED, 2020-2021



DISTRICT OVERVIEW

Elementary

- 48 counselors
- 450:1 student-to-counselor ratio

Middle

- 28 counselors
- 470:1 student-to-counselor ratio

High

- 50 counselors
- 300:1 student-to-counselor ratio

HCS at Home

- 2 virtual counselors
- 687 students on Q3 caseload

DISTRICT-WIDE COUNSELING CONNECTIONS

TIER I

Tier I lessons most frequently taught by counselors:

- ACADEMIC SUCCESS **77%**
- SELF-MANAGEMENT **72%**
- COLLEGE AND CAREER **71%**
- INTERPERSONAL SKILLS **61%**

Tier I SEL resources most commonly used for lessons:

- PURE EDGE (K-12) **45%**
- PANORAMA (K-12) **32%**
- SCHOOL CONNECT (9-12) **24%**

TIER II

Counselors connected

30,402

students across the district to Tier II interventions.

An average counselor connected 98 students.

TIER III

Counselors connected

22,840

students across the district to Tier III interventions.

An average counselor connected 44 students.

GRADE BAND BREAKDOWN

ELEMENTARY

Student to Intervention Ratio: **1:2**

Counselor to Intervention Ratio: **1:190**

MIDDLE

Student to Intervention Ratio: **1:1**

Counselor to Intervention Ratio: **1:454**

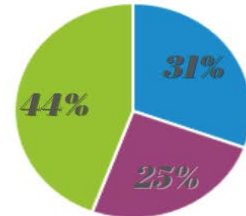
HIGH

Student to Intervention Ratio: **1:2**

Counselor to Intervention Ratio: **1:464**

COUNSELING DOMAIN

Total Tier II & III Student Connections by Counseling Domain



■ Academic ■ College & Career ■ SEL

CHILDREN'S CABINET

United Way of Greater Chattanooga

Erlanger Children's Hospital

Chattanooga Housing Authority

Urban League

The Maclellan Foundation

CARTA

Hamilton County Juvenile Court

Chattanooga Area Chamber of
Commerce

Hamilton County Health Dept.

Chattanooga State

Molly Blankenship

Exec. Director, Chattanooga 2.0
Facilitator

Hamilton County School Board

Read 20

Benwood Foundation

City of Chattanooga

Hamilton County Sheriff

Signal Centers

Superintendent Bryan Johnson

Hamilton County Schools
Co-Chair

Mayor Jim Coppinger

Hamilton County
Co-Chair

2021-2022 Expansion

2021 - 2022
Pilot

20 SCHOOLS

5 LEARNING COMMUNITIES

8,128

STUDENTS

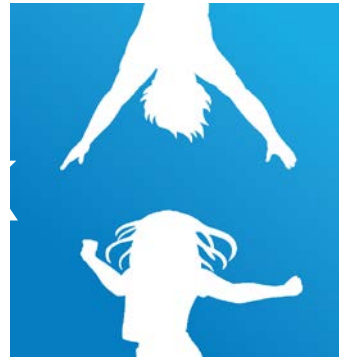
25 COUNSELORS

6 SEL CASE MANAGERS

3 LEAD COUNSELORS

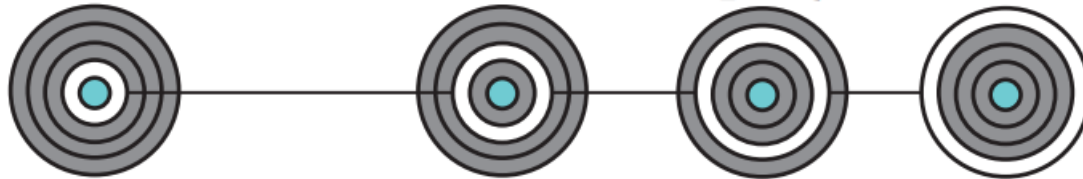


TDOE Equity Playbook



Tennessee LEADERS FOR EQUITY *Playbook*

Ensuring equitable outcomes for **all students** requires commitment from leaders for equity at all levels:



highly trained
school leaders

supported by

district
leadership

and

school
boards

and

community
allies.

TDOE Playbook

Consider Equity Commitments:

1. Decrease Chronic Absenteeism
2. Reduce Disproportionate Suspension and Expulsion Rates
3. Increase Early Postsecondary Opportunities
4. Provide Equitable Access to Effective Teachers
5. Recruit and Retain a Diverse Teaching Force
6. Embed Cultural Competence in School Practices
7. Partner with Community Allies
8. Equitable Resource Allocation*



Next Steps



Next Steps

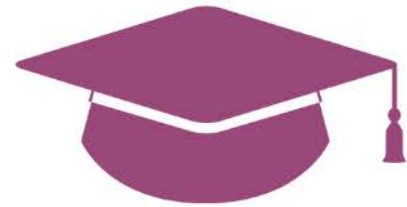
- Use TDOE Equity Playbook as roadmap for development of District Equity Plan- Draft target June board meeting
- Expand training opportunities and resources for teachers, leaders and staff
- Expand Student Success Planning
- Explore and expand differentiation of pay for priority schools staff
- Expanded recruitment and retention opportunities for minority candidates
- Establish a Diversity, Inclusion and Equity Committee
- Begin conducting departmental equity audits to determine how we can better support all learners

Daphne Penn from Howard to Harvard





Hamilton County Schools
will create **pathways to
bright futures** for *all*
students in our
community by equipping
them with the **skills,**
knowledge and supports
required to realize their
full potential!



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: April 15, 2021

Re: February 2021 Legal Services Summary

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

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

XII. Events/Announcements

Events and Announcements
April 15, 2021

A. Monday, May 10, 2021 5:30 p.m.
Board Agenda Session

B. Thursday, May 13, 2021 5:30 p.m.
Board Meeting - Regular Session



2021 Graduation Schedule

| <u>DATE</u> | <u>SCHOOL</u> | <u>LOCATION</u> | <u>Time</u> |
|------------------------|--------------------------|---------------------|-------------|
| Monday, May 17, 2021 | CSAS | Finley Stadium | 5:00 p.m. |
| | Center for Creative Arts | Finley Stadium | 7:30 p.m. |
| Tuesday, May 18, 2021 | Central High | CHS Stadium | 7:00 p.m. |
| | Tyner High | THA Stadium | 7:30 p.m. |
| | Red Bank High | Finley Stadium | 5:00 p.m. |
| | Hixson High | Finley Stadium | 7:30 p.m. |
| Thursday, May 20, 2021 | East Ridge High | ERHS Stadium | 5:00 p.m. |
| | Ooltewah High | OHS Stadium | 7:00 p.m. |
| | Signal Mtn. High | Finley Stadium | 5:00 p.m. |
| | Soddy Daisy High | Finley Stadium | 7:30 p.m. |
| Friday, May 21, 2021 | Lookout Valley High | LVMHS Stadium | 5:30 p.m. |
| | Sale Creek High | SCHS Stadium | 7:00 p.m. |
| | The Howard School | Finley Stadium | 5:00 p.m. |
| | East Hamilton High | Finley Stadium | 7:30 p.m. |
| | Sequoyah | Memorial Auditorium | 5:00 p.m. |
| | STEM | Memorial Auditorium | 7:00 p.m. |
| Saturday, May 22, 2021 | Brainerd High | BHS Stadium | 9:00 a.m. |

***Wednesday (5/19) & Saturday (5/22) - rain days**

XIII. Adjourn