

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Regular Session
April 21, 2022 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 - Dr. Kelley Weiss, Principal of Dupont Elementary School

V. Exemplars of Excellence

A. Recognition of Mock Trial Participants - Dr. Robert Sharpe, Dr. Sonia Stewart, and Attorney Scott Bennett

B. Recognition of SSO Victor Talavera - Chief Operations Officer - Dr. Robert Sharpe
Dr. James Corbin - Student Safety Coordinator

C. Recognition of 2022 Southeast Regional Coordinator of the Year, Cathy Jennings - Marisa Moyers, Manage School Health Programs

D. Recognition of SCOPE (Student Congress on Policies in Education) Participants/SCOPE Officer - Tucker McClendon, Board Chairman

VI. Presentation(s)

A. Hamilton County Partnership Network

B. Future Ready 2023! - Effective & Efficient Operations Update - Dr. Sonia Stewart, Deputy Superintendent and Mary Ellen Heuton, Chief Financial Officer

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 March 17, 2022, Quarterly Session

B. Executive Committee Report

C. Chief of Opportunity and Access - Dr. Neelie Parker

1. Field Trips

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

b. Elaine Harper and Dr. Jason Vance - Community Superintendents

c. Dr. Sonia Stewart - Deputy Superintendent

D. Chief Financial Officer - Mary Ellen Heuton

1. Bids/Contracts

2. Financial Reports

3. Budget Amendments

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

b. General Operating

IX. Administrative Business Matters

A. Chief Talent Officer - Penny Murray

1. **Differentiated Pay Plan 2022-2023

2. **New Position Request - District Athletic Director

B. Chief Operations Officer - Dr. Robert Sharpe

1. **Tuition Rates 2022-2023

X. Board Matters

A. Chief of Opportunity and Access - Dr. Neelie Parker

1. **Request Approval for ChattAcademy Charter School Application - Kelly Coffelt, Charter Schools Coordinator
2. **Acceptance of Additional Title III Funds - Diego J. Trujillo, Director ELL

B. Director of Maintenance and Operations - Justin Witt

1. **CSLA Soccer Field Change to Artificial Turf

C. Superintendent - Dr. Justin Robertson

1. **Proposed Schedule of Sessions

D. Chief Operations Officer - Dr. Robert Sharpe

1. **Renaming Hixson High School Softball Stadium

E. Chief Financial Officer - Mary Ellen Heuton, CPA

1. **Approval of the Fiscal Year 2023 Budget for Presentation to the Hamilton County Commission

XI. Delegations

A. Debbie Condry, Librarian at McConnell Elementary speaking regarding April School Library Month: Celebrating HCS School Libraries

B. Blair Brown, speaking regarding bullying reports and how it needs to be more organized

C. Laticia Chatman, Head Softball Coach and Levar Brown of Brainerd High School speaking regarding the Brainerd High School Softball Field and Fall/Spring Sports Needs

XII. Information Only

A. Legal Services Report

XIII. Events/Announcements

XIV. Adjourn

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

MEMORANDUM

To: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

From: Dr. Robert Sharpe, RPLC Superintendent
Dr. Sonia Stewart, Deputy Superintendent
Scott Bennett, Board Attorney

Date: April 21, 2022

Subject: **Recognitions**

At this time, we would like to recognize Chattanooga School for the Arts and Sciences and Signal Mountain High for their participation in the 2022 Tennessee High School Mock Trial Competition.

CSAS made its first appearance in the district finals and lost to the eventual district champion, Signal Mountain by just two points on the final ballot. Despite losing, two of its team members were recognized by the judges for their performance. Sohini Singh was named best attorney and Annabelle Hill was named best witness.

Signal Mountain once again won the district tournament and competed in Nashville against teams from across the State. Signal finished fourth, losing only one round to the eventual State champion and actually beat the State runner-up in head-to-head competition.

Special recognition is due to Signal Mountain's seniors. In their Mock Trial career, they have finished 6th, 3rd, and 4th in the State tournament.

CSAS is coached by Kelly Davis (gifted teacher) and Attorney Scott Bennett and Signal Mountain is coached by Lori Whitney (gifted teacher) and Attorneys Charlie Poss, James Brooks, and Tracey Cox.

Congratulations to both schools, students, and coaches.



**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

Justin Robertson, Ed.D.
Superintendent

From: Robert Sharpe, Ed.D.
Chief Operations Officer

Dr. James Corbin
Student Safety Coordinator

Date: April 21, 2022

Re: SSO Victor Talavera

I am very proud of all our Student Safety Officers, but I would like to hold Victor Talavera up for additional recognition. On Friday, January 7th of this year, I was contacted by Karen Glenn, she asked for my help in locating a missing 14-year-old student from East Ridge Middle School. This student had been reported missing on December 10th and she believed that the child was in danger, and she feared nothing had been done to attempt to locate her. I was given the contact information for the Social Worker at East Ridge Middle School, Ingrid Seymour. Ms. Seymore informed me that she is concerned for the safety of this child and had contacted the East Ridge Police Department and had been told they had nothing to go on and the case, reported on December 10th, had not been assigned to a detective because of a lack of information. She also stated that she had done a home visit to the student's registered address and received no additional information from anyone in the apartment.

After receiving this information, I contacted SSO Victor Talavera and asked him to do what he could to help find the missing student. He began a search in PowerSchool and found 4 other students with the same address and apartment number as the missing child. On Monday, January 10th, Victor began to interview these students. One female student attended East Ridge Middle School; she gave him enough information that he was able to involve the East Ridge Police Department in the interviews of the additional 3 students

that attend East Ridge High School. All three students told the same story that they had not seen or communicated with the missing girl since the first week of December. Victor went back to PowerSchool and found several former students that had lived in the same apartment or complex. He began contacting the individuals asking if they had any information about the missing girl. After extensive research and some investigative luck, one former student shared the location of the missing girl. The investigators were informed that the missing girl is pregnant and living with the father of the child off Hickory Valley Rd.

Around 7:30 PM on the night of January 12th, a raid led by East Ridge Police Department, The Department of Homeland Security, and SSO Talavera was conducted on a house where a human trafficking case was already under federal investigation. Our missing 14-year-old student was located and taken into custody. The “boyfriend” was arrested and charged with statutory rape.

SSO Talavera went so far beyond the role of a Student Safety Officer in this case. All our officers do much more than is required of them, but I believe that Officer Talavera is deserving of additional recognition in this case.

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: Marisa Moyers, RN, ASN, CPEN, CHEP, CTPP
Manager School Health Programs

DATE: April 21, 2022

RE: 2022 Southeast Regional Coordinator of the Year

The Tennessee Department of Education has selected Cathy Jennings as the 2022 Southeast Regional Coordinator of the Year. She works hard to show our students a healthier lifestyle from fun exercises to eating health food from our local farms. Cathy is an asset for our schools and our school health programs. We are honored to have Cathy on our team.

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: Tucker McClendon
School Board Chairman

DATE: April 21, 2022

RE: 2022 Student Congress on Policies in Education

The Tennessee School Boards Association hosted the 2022 Student Congress on Policies in Education (SCOPE) at Belmont University. Our students explored education issues through mock school board meetings and group discussions. The students debated on topics with an understanding of how school boards operate. One of our students' performances was noteworthy as a win for the team; another of our delegates was elected as a 2023 SCOPE officer.

Please join us in recognizing these outstanding students and their remarkable achievements.

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: Dr. Sonia Stewart
Deputy Superintendent

Jessica Birdsong
East Regional Director of School Turnaround

Valoria Armstrong
HCPN Advisory Board Chair

DATE: April 21, 2022

RE: Hamilton County Partnership Network Presentation

We respectfully request the opportunity to provide the Board with recommendations and updates from our Partnership Network Advisory Board. We set all students on a path to success with academics, student readiness, and educators. We plan to discuss the next steps in our partnership.



BEST FOR ALL

We will set all students on a path to success.

**Hamilton County Partnership Network
Advisory Board
April 21, 2022**



BEST FOR ALL

We will set all students on a path to success.

ACADEMICS

ALL TENNESSEE STUDENTS WILL HAVE
ACCESS TO A HIGH-QUALITY EDUCATION,
NO MATTER WHERE THEY LIVE

STUDENT READINESS

TENNESSEE PUBLIC SCHOOLS WILL BE
EQUIPPED TO SERVE THE ACADEMIC
AND NON-ACADEMIC NEEDS OF ALL
STUDENTS IN THEIR CAREER PATHWAYS

EDUCATORS

TENNESSEE WILL SET A NEW PATH FOR
THE EDUCATION PROFESSION AND BE
THE TOP STATE TO BECOME AND REMAIN
A TEACHER AND LEADER FOR ALL

Advisory Board



Valoria Armstrong
Wayne Brown
Dominique Brandt
Ardena Garth
Patricia McKoy
Ernest Reid
Dakasha Winton

Advisory Board 2022 Recommendations



Advisory Board Recommendations

1. Equity (*Opportunities and Access*)
2. Partnership Network Programming
3. Staffing



Equity (Opportunities and Access)

- Follow the **Educational Equity Plan** as described in [Board Policy 6.501](#) in all school and district decision making.

Hamilton County Board of Education			
Monitoring: Review: Annually in February	Descriptor Term: Educational Equity	Descriptor Code: 6.501	Issued Date: 03/18/21
		Rescinded:	Revised:

1
2 The Hamilton County Board of Education believes that every student in the Hamilton County
3 Schools should have the opportunity to receive an excellent public education regardless of the
4 community in which they live, the school they attend, or the social, economic, or demographic
5 factors of their household.

6
7 Therefore, the Hamilton Board of Education has defined the following terms to demonstrate its
8 commitment to Educational Equity in Hamilton County Schools:

9
10 **Closing the Opportunity Gap** – Serving all students and intentionally responding to individual
11 student needs, such that every child can perform at high levels and access the full range of social,
12 emotional, and academic supports to develop the whole child.

13
14 **Equity** – Ensuring every student receives what they need to help them reach their full potential,
15 regardless of race, language, ethnicity, gender, sexual orientation, gender identity, religion,
16 physical abilities, or any other characteristic of their identity. In education, equity means that
17 every student has access to effective teachers, resources, experiences, and the academic rigor
18 they need to be successful regardless of socioeconomic status.

19
20 **Diversity** – Understanding, accepting, and respecting differences between people.

21
22 **Inclusion** – Including a person within a group or structure; not simply tolerating or welcoming
23 a person, but creating a sense of belonging by intentionally engaging, accommodating, and
24 involving them.

25
26 **Cultural Competence** – Functioning comfortably in cross-cultural settings and to interact
27 harmoniously with people from cultures and races that differ from one's own; understanding,
28 communicating with and productively interacting with people across cultures.

29
30 **Expectations** – Strongly believing that something will happen or be the case in the future;
31 believing that someone can and will achieve something. In education, this is not a neutral term;
32 it conveys positive expectations of universally high achievement.

33
34 Accordingly, the Hamilton County Board of Education adopts this Educational Equity policy
35 to authorize and direct the Administration of the Hamilton County Schools to develop an
36 Educational Equity Plan. The Educational Equity Plan should have the purpose of closing the
37 opportunity gap and creating equity for all students in Hamilton County Schools; strategies for
38 achieving this purpose include, but are not limited to: valuing diversity; increasing

Equity (Opportunities and Access)

- Continue the **intentional commitment and ownership** regarding equitable resources to meet the needs of the partnership network schools.

“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 education, 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.” (HCBE Policy 6.501, lines 14-18)



Equity (Opportunities and Access)

- Ensure that the **differentiated pay scale is fully funded** through the general-purpose budget.
- Continue to **financially compensate staff** who complete district-assigned **professional development** outside of the regular contract, both in the summer and during the school year.



Equity (Opportunities and Access)

- Develop a sustainable plan to ensure partnership network students have **access to internet and portable technology** as part of the regular education program.



Partnership Network Programming

- **Evaluate all current initiatives** in partnership network schools to determine level of implementation, effectiveness as measured by teacher and student outcomes, and sustainability.
- Create a plan that **sustains essential, effective programs without the use of non-recurring grant funds** with a specific emphasis on Partnership Network schools that are transitioning off the priority list.



Staffing

- Ensure that the **differentiated pay scale is fully funded** through the general-purpose budget.
- Develop and implement a **sustainable incentive plan to increase substitute fill rates** amongst partnership network schools in collaboration with state and county stakeholders.
- Continue the **implementation of the district's Equity-Based Staffing model** to determine student to teacher ratios.



Discussion and Next Steps

Valoria Armstrong, HCPN Advisory Board Chair



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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: Dr. Sonia Stewart
Deputy Superintendent

Mary Ellen Heuton, CPA
Chief Financial Officer

DATE: April 21, 2022

RE: Future Ready 2023! Presentation

We respectfully request the opportunity to provide the Board with an Effective & Efficient Operations update, in alignment with the Future Ready 2023! strategic plan. This presentation will review the proposed FY23 budget.

Hamilton County Board of Education
Board Meeting - Quarterly Session
March 17, 2022 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 - Jane Phillips, Assistant Principal of East Brainerd Elementary

V. Exemplars of Excellence

A. Recognition of 2022 Teachers of the Year - Dr. Neelie Parker and Blake Freeman

Elementary School Level - James Cunningham - Clifton Hills Elementary

Middle School Level - Brittany White - Red Bank Elementary

High School Level - Kristin Burrus - STEM School Chattanooga

VI. Presentation(s)

A. Future Ready 2021! - Effective & Efficient Operations Update - Dr. Sonia Stewart and Mary Ellen Heuton

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 17, 2022, Regular Session

B. Executive Committee Report

C. Chief Schools Officer - Dr. Neelie Parker

1. Field Trips

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

b. Elaine Harper and Dr. Jason Vance - Community Superintendents

c. Dr. Sonia Stewart, Deputy Superintendent and Dr. Neelie Parker, Chief School Officer

D. Chief Financial Officer - Mary Ellen Heuton

1. Bids/Contracts

2. Financial Reports

3. Budget Amendments

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

b. School Nutrition

4. School Fees

E. Dr. Sonia Stewart, Deputy Superintendent and Marisa Moyers, Manager of School Health Program

1. Stellar Therapy Agreement Addendum

F. John Simon, Director of Information Technology

1. Request Approval of the Vendor Award e-rate Mini-Bid #MB22-25 for Management of Internal Broadband (wireless to Central Technologies

IX. Administrative Business Matters

A. Executive Director of Data and Information Systems - Shannon Moody

1. **Update to 2022-2023 School Year Calendar

B. Deputy Superintendent - Dr. Sonia Stewart

1. **Orchard Knob Middle School Turnaround Plan
2. **Cigna Property Located at 7555 Goodwin Road

X. Board Matters

- A. Book Review Committee Report - Mrs. Rhonda Thurman, District 1

XI. Delegations

- A. Brandy Howard speaking regarding the 4.403 process and Library Review Committee
- B. Taylor Lyons speaking about the Classroom Library Project
- C. Rev. Brandon Gilvin speaking regarding the proposed book review process
- D. Levi Jones speaking regarding censoring of books
- E. Caroline Mickey speaking regarding the role that books and reading have played in her life
- F. Angela Favalaro speaking regarding board policy, procedures, and potential agenda items regarding policy once specifics are posted
- G. Deanna Hegedus speaking regarding bullying
- H. Meg Day speaking regarding technology
- I. Elizabeth Parris speaking regarding her son being assaulted
- J. Blair Brown speaking regarding bullying
- K. Jeanette Omarkhail, HCEA speaking regarding teacher concerns
- L. Loretta Lowe speaking regarding bullying issues
- M. Josie Madison speaking regarding bullying
- N. Heather Modrow speaking about the proposed \$500 employee bonus
- O. Mallory Hollingsworth speaking regarding the proposed changes to the policy for removing the approved reading materials

XII. Information Only

- A. Legal Services Report

XIII. Events/Announcements

- | | |
|--|---|
| A. Friday, March 18, 2022
End of 3rd Quarter | B. Monday, March 21, 2022 Teacher
Professional Development - No Students |
| Friday, March 25, 2022 Report | |
| C. Cards | D. Monday, April 4th - Budget Workshop 5:30 p.m. |
| E. April 11-14, 2022 Spring Break
Schools Closed | F. Friday, April 15, 2022 Spring Holiday
Schools and CO Closed |
| G. Monday, April 18, 2022
Budget Work Session - 4:30 p.m.
Agenda Session - 5:30 p.m. | H. Thursday, April 21, 2022
Board Meeting - Regular Session - 5:30 p.m. |

XIV. Adjourn

Hamilton County Board of Education
Board Meeting - Quarterly Session
March 17, 2022 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

Attendance Taken at 5:30 PM.

Mrs. Jenny Hill:	Absent
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. James Walker:	Present
Mr. Joe Wingate:	Absent

Attendance Update Taken at 6:32 PM.

Mrs. Tiffanie Robinson: Absent

Attendance Update Taken at 6:45 PM.

Mr. Joe Wingate: Present

Attendance Update Taken at 7:49 PM.

Mrs. Tiffanie Robinson: Present

Also in Attendance: Dr. Justin Robertson, Superintendent

Mr. Macon, Student Representative was absent

II. **Approval of the Agenda

Passed: Approval of the agenda with the following amendments: remove Item #8. Signal Mountain Middle High School - Ninety members of the high school band will travel to London, England December 27, 2022-Janary 3, 2023 to perform in the London New Year's Day Parade and remove under item X. Board Matters, A. **Request Approval of One-time Employee Bonus passed with a motion by Mrs. Tiffanie Robinson and a second by Mrs. Rhonda Thurman.

Mrs. Jenny Hill:	Absent
Mr. Joe Wingate:	Absent
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. James Walker:	Yes

Yes: 7, No: 0, Absent: 2

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Jane Phillips, Assistant Principal of East Brainerd Elementary

V. Exemplars of Excellence

A. Recognition of 2022 Teachers of the Year - Dr. Neelie Parker and Blake Freeman

Elementary School Level - James Cunningham - Clifton Hills Elementary

Middle School Level - Brittany White - Red Bank Elementary

High School Level - Kristin Burrus - STEM School Chattanooga

VI. Presentation(s)

A. Future Ready 2021! - Effective & Efficient Operations Update - Dr. Sonia Stewart and Mary Ellen Heuton

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 Mrs. Thurman, Mr. Walker, Mrs. Jones, Mr. Perez, Mr. McClendon, and Mrs. Robinson

VIII. **Approval of the Consent Agenda

Passed: Approval of the Consent Agenda with the following item being pulled by Mr. Perez - VIII.D.4. School Fees passed with a motion by Mrs. Rhonda Thurman and a second by Mrs. Karitsa Jones.

Mrs. Jenny Hill: Absent

Mr. Joe Wingate: Absent

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. James Walker: Yes

Yes: 7, No: 0, Absent: 2

Passed: Approval of Item VIII.D.4. School Fees added back to the agenda passed with a motion by Mr. Marco Perez and a second by Mrs. Rhonda Thurman.

Mrs. Jenny Hill: Absent

Mr. Joe Wingate: Absent

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. James Walker: Yes
Yes: 7, No: 0, Absent: 2

A. Approval of the Minutes of the February 17, 2022, Regular Session

B. Executive Committee Report

C. Chief Schools Officer - Dr. Neelie Parker

1. Field Trips

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

- # 1. **Central High School** – Twelve members of the cheer team will travel to Gatlinburg, Tennessee June 20-22, 2022 to attend UCA Cheer Camp.
- # 2. **Chattanooga High Center for Creative Arts** – Eighteen students enrolled in instrumental and vocal music will travel to Nashville, Tennessee April 27-30, 2022 to attend the TMEA All State Clinic.
- # 3. **Chattanooga School for the Arts and Sciences Upper School** – Thirty-one members of Youth in Government will travel to Nashville, Tennessee March 31-April 3, 2022 to attend the Youth in Government State Conference.
- # 4. **Hunter Middle School** – Ninety students enrolled in eighth grade will travel to Gatlinburg, Tennessee May 24-25, 2022 to visit Dollywood after promotion as an end of the year reward.
- # 5. **Lookout Valley Middle High School** – Seventeen members of Youth in Government will travel to Nashville, Tennessee March 31-April 3, 2022 to attend the Youth in Government State Conference.
- # 6. **Ooltewah High School** – One student enrolled in band will travel to Nashville, Tennessee April 27-30, 2022 to attend the TMEA All-State Clinic.
- # 7. **Signal Mountain Middle High School** – Sixteen members of the high school cheer team will travel to Gulf Shores, Alabama June 4-11, 2022 to attend UCA Cheer Camp.
- # 8. **REMOVED FROM THE AGENDA - ~~Signal Mountain Middle High School~~** – ~~Ninety members of the high school band will travel to London, England December 27, 2022-January 3, 2023 to perform in the London New Years Day Parade.~~
- # 9. * **Central High School** – Eight members of the wrestling team traveled to Franklin, Tennessee February 24-26, 2022 to compete in the TSSAA State Wrestling Tournament.
- #10. * **Central High School** – Four students enrolled in JROTC traveled to Elizabethtown, Kentucky March 11-12, 2022 to compete at John Hardin High School.
- #11. * **East Hamilton High School** – Five members of the wrestling team traveled to Franklin, Tennessee February 24-26, 2022 to compete in the TSSAA State Wrestling Tournament.
- #12. * **Ooltewah High School** – Two members of the wrestling team traveled to Franklin, Tennessee February 24-26, 2022 to compete in the TSSAA State Wrestling Tournament.

- #13. * **Signal Mountain Middle High School** – Twenty-eight students enrolled in band traveled to Gatlinburg, Tennessee February 3-5, 2022 to attend the ETSBOA All East Honor Band Clinic.

*This item was previously approved by Dr. Justin Robertson, Superintendent and Mr. Tucker McClendon, Board Chairman.

b. Elaine Harper and Dr. Jason Vance - Community Superintendents

- #1. **Soddy Daisy High School** – Twenty Five Students on the Forensics team will travel to Knoxville, TN March 24-26, 2022 to compete in the District Forensics Tournament.
- #2. **Hixson High School** – Fifty Students of JROTC will travel to Pensacola, Florida April 8-10, 2022 to visit the Pensacola NAS and Museum.
- #3.* **The Howard High** – Four Wrestling Students of the Wrestling Team travelled to Rockvale, TN March 18-19, 2022 to participate in the TSSAA Wrestling State Sectionals.
- #4.* **Sale Creek Middle High School** – Four Wrestling Students of the Girls Wrestling Team travelled to Franklin, TN February 24-26, 2022 to participate in the in the TSSAA Wrestling Championships.
- #5.* **Soddy Daisy High -** Three Wrestling Students on the Wrestling Team travelled to Franklin, TN February 24-26, 2022 to participate in the TSSAA State Wrestling Championships.
- #6.* **Tyner Academy-** One Wrestling Student on the Wrestling Team travelled to Franklin, TN February 24-26, 2022 to participate in the TSSAA State Wrestling Championships.
- #7.* **STEM School** – Twelve Students on the Robotics Team travelled to Brentwood, TN March 4-5, 2022 to participate in the VEX State Championships.

*These items were previously approved by Dr. Justin Robertson, Superintendent and Tucker McClendon, Board Chairman.

c. Dr. Sonia Stewart, Deputy Superintendent and Dr. Neelie Parker, Chief School Officer

- #1.* **Brainerd High School** – One member of the Wrestling team will travel to Franklin, Tennessee, February 23-26, 2022, to participate in the TSSAA State Tournament.
- #2. **Brainerd High School** – 50 female students will travel to Booker T. Washington State Park, Chattanooga, Tennessee, April 30-May 1, 2022, to participate in the Time for a Change Girls 24 Hour Experience.

*This item was previously approved by Dr. Justin Robertson and Tucker McClendon, Board Chairman.

D. Chief Financial Officer - Mary Ellen Heuton

1. Bids/Contracts

- A. Recommended for Approval Bid Renewals for the School Nutrition Program
- B. Request Approval of Zendesk Suite Subscription with Talk Credits

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

2. Financial Reports

HAMILTON COUNTY SCHOOLS REVENUE/EXPENSES VS BUDGET PERIOD ENDED January, 2022															
REVENUES	General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual
LOCAL TAXES	245,400.000	245,400.000	122,544.296										245,400.000	245,400.000	122,544.296
LICENSES AND PERMITS	12,000	12,000	7,277										12,000	12,000	7,277
CHARGES FOR CURRENT SERVICES	637,500	637,500	322,409				4,910.123	4,631.853	2,626.260	3,618.425	3,618.425	334.887	8,172.519	8,172.519	3,265.398
OTHER LOCAL REVENUES	300,000	300,000	90,213				3,357.991	6,091.360	1,094.306	21,426	21,426	28,917	3,679.017	6,412.786	1,213.436
STATE OF TENNESSEE	182,717.655	182,859.577	108,608.407										182,717.655	182,859.577	108,608.407
OTHER STATE REVENUES	719,233	638,242	2,292,544							198,558	198,558	-	917,791	6,032,000	2,292,544
FEDERAL GOVERNMENT	980,000	2,028,790	1,037,636	28,496,349	183,648,468	29,376,038				17,919,913	17,919,913	14,717,842	47,336,262	203,597,171	45,131,216
OTHER SOURCES	3,685,000	3,685,000	601,667										3,685,000	3,685,000	601,667
RESERVE/FUND BALANCE -		11,759,439								1,841,494			13,600,532		
PY ENCUMBRANCE BUDGET		3,680,836											3,680,836		
TOTAL REVENUES	434,336,378	455,082,383	235,464,448	28,496,349	183,648,468	29,376,038	7,367,214	11,064,507	3,722,568	21,758,322	21,758,322	15,081,146	491,658,763	672,453,680	289,558,199
EXPENDITURES															
REGULAR INSTRUCTION PROGRAM	71100	216,688,988	218,467,313	119,543,569.68	6,326,387	45,382,290	11,531,669	2,646,541	6,161,874	1,501,238			225,663,896	270,001,277	132,676,477
SPECIAL EDUCATION INSTRN PROG	71200	40,594,155	41,146,987	21,816,329.45	3,711,455	11,354,734	2,341,355	336,163	330,263	118,792			44,551,773	52,840,004	24,276,477
VOCATIONAL ED INSTRN PROG	71300	3,361,261	3,395,207	4,039,814.62	539,295	2,952,588	667,768		198,000	6,378			3,790,667	11,593,846	6,699,961
ATTENDANCE	72100	2,788,557	2,848,304	1,486,179.30		424,083	87,744						2,788,557	3,272,367	1,673,933
HEALTH SERVICES	72150	5,091,539	5,175,804	778,516.32		9,116,349	3,962,980		42,800	10,893			5,134,439	14,336,253	3,829,399
OTHER STUDENT SUPPORT	72160	12,456,141	13,034,491	7,417,238.05	3,468,195	13,988,890	5,189,538		219,110	129,085			16,541,481	27,310,644	12,744,611
REG INST SUPPORT	72210	12,639,292	14,251,113	6,987,189.80	7,829,085	36,200,351	7,880,486		483,748	1,026,774			20,922,126	61,538,238	16,144,309
SPECIAL ED INST SUPPORT	72230	3,585,344	3,634,984	1,905,563.84	4,257,067	8,611,865	2,925,412						8,143,211	9,236,949	3,251,038
VOCATIONAL ED INST SUPPORT	72250	254,677	273,624	127,924.46	64,620	694,084	27,589						319,437	867,110	165,613
EDUCATION TECHNOLOGY	72260	5,749,457	7,711,028	3,345,713.48	-	1,378,116	37,602						5,749,457	9,089,143	3,383,335
BOARD OF EDUCATION	72310	6,627,035	6,912,030	3,052,225.30	-	-	-	100,000	100,000	3,747			6,727,035	6,772,030	3,860,972
OFFICE OF SUPERINTENDENT	72320	2,645,989	2,989,640	1,759,291.04	-	-	-	85,810	87,791	49,954			2,731,789	3,087,431	1,809,245
OFFICE OF PRINCIPAL	72410	20,105,910	29,822,636	16,101,130.72	66,991	816,955.00	170,068						29,172,901	30,239,591	16,271,189
FISCAL SERVICES	72510	3,412,069	3,472,096	1,754,138.17		675,000	29,679						3,412,069	4,147,056	1,793,913
HUMAN RESOURCES	72520	2,150,319	2,264,222	1,000,269.87		2,700,000	2,779,331		31,878	4,005			2,150,319	4,995,900	3,783,696
OPERATION OF PLANT	72610	25,862,636	26,789,979	11,074,771.22	-	575,753	301,920		7,526	1,014			25,862,636	27,083,769	11,025,285
MAINTENANCE OF PLANT	72620	9,788,168	9,814,787	5,563,563.55		-	-		200,000	-			9,788,168	10,114,787	5,563,564
TRANSPORTATION	72710	20,333,227	21,375,694	11,039,719.08	229,681	3,424,297	271,874		21,260	2,794			20,562,968	24,821,541	11,314,386
CENTRAL AND OTHER	72810	432,056	445,027	394,669.93		-	-		4,218	927			432,056	449,305	384,997
FOOD SERVICE	73100					14,759	14,975				21,758,322	21,758,322	21,758,322	21,906,081	11,430,997
COMMUNITY SERVICES	73300	959,982	968,047	210,602.77	1,124,084	2,032,917	376,281	3,276,207	3,207,700	1,178,362			4,860,273	6,398,664	1,768,245
EARLY CHILDHOOD EDUCATION	73400	2,933,149	3,077,257	1,654,181.36		64,344							3,140,639	3,349,171	1,713,253
REGULAR CAPITAL OUTLAY	76100	200,000	200,000	-		34,234,990	2,143,116						200,000	34,434,990	2,143,116
EDUCATION DEBT SERVICE		975,000	975,000	-		-	-						975,000	975,000	-
EDUCATION CAPITAL PROJECTS		3,000,000	3,000,000	7,785,323		-	-						3,000,000	8,860,323	7,785,323
CHARTER SCHOOLS (TRANSFERS)		16,336,487	16,336,487	10,664,097		-	-						16,336,487	16,336,487	10,664,097
TRANSFERS-STATE GRANTS			5,092,403		556,498	12,393,194							556,498	17,395,007	-
TOTAL EXPENDITURES	434,336,378	455,082,383	241,113,815	28,496,349	183,648,468	38,886,696	7,367,214	11,064,507	3,375,505	21,758,322	21,758,322	11,415,982	491,658,763	672,453,680	289,763,998

10/10/2022

3. Budget Amendments

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

The Federal Programs budget is amended by items 1- 12. Item 1 consists of both current year awards and carryover funds. Items 2, 3 and 6 - 12 consist of current year awards. Items 4 and 5 consist of carryover funds.

The Self-Funded Programs budget is amended by items 13-15. Item 14 consists of current year contributions. Items 13 and 15 consist of both carryover contributions and current year contributions.

1. Title I, Part A: Improving Basic Programs, with transfers between lines
2. BJA's STOP School Violence Program, totaling \$103,588
3. COPS Office School Violence Prevention Program, totaling \$316,691
4. Elementary and Secondary School Emergency Relief (ESSER), with transfers between lines
5. Elementary and Secondary School Emergency Relief 2.0 (ESSER 2.0), with transfers between lines
6. Elementary and Secondary School Emergency Relief 3.0 (ESSER 3.0), with transfers between lines
7. ARP IDEA Part B and Preschool, with transfers between lines
8. Emergency Connectivity Fund, with a net increase of \$6,345,696
9. Best for All District Grant, totaling \$410,000
10. ARP Homeless 2.0, with a net increase of \$36,967 and transfers between lines
11. Civics Seal Grant, with transfers between lines
12. Teaching All Students Initiative, totaling \$3,000

13. Therapy Services, with a net increase of \$300,000
14. School Paid Positions, with a net decrease of \$120,509 and transfers between lines
15. HCS Foundation, with a net increase of \$80,000

b. School Nutrition

4. School Fees

The list of fees does not include fees for general instruction or class fees for core content areas. The FY 23 budget includes general instructional funds to be allocated to schools in lieu of collecting general instruction and/or class fees from families.

The attached list of fees includes a standardized fee for the art, science, and technology fee.

The attached list of fees also includes fees/ranges of fees for other items such as fees associated with performing arts, athletics, marching band, magnet programming, international baccalaureate programming, parking and senior fees.

E. Dr. Sonia Stewart, Deputy Superintendent and Marisa Moyers, Manager of School Health Program

1. Stellar Therapy Agreement Addendum

F. John Simon, Director of Information Technology

1. Request Approval of the Vendor Award e-rate Mini-Bid #MB22-25 for Management of Internal Broadband (wireless to Central Technologies

IX. Administrative Business Matters

A. Executive Director of Data and Information Systems - Shannon Moody

1. **Update to 2022-2023 School Year Calendar

Passed: Approval of the update to the 2022-2023 school calendar removing two half days at the end of each semester updating them to full student days passed with a motion by Mrs. Tiffanie Robinson and a second by Mr. Marco Perez.

Mrs. Jenny Hill: Absent

Mr. Joe Wingate: Absent

Mr. Marco Perez: No

Mrs. Karitsa Jones: Yes

Mr. Tucker McClendon: Yes

Mrs. Tiffanie Robinson: Yes

Mr. Joe Smith: Yes

Mrs. Rhonda Thurman: Yes

Mr. James Walker: Yes

Yes: 6, No: 1, Absent: 2

Mr. Marco Perez: No

B. Deputy Superintendent - Dr. Sonia Stewart

1. **Orchard Knob Middle School Turnaround Plan

Passed: Approval of the Orchard Knob Middle School Turnaround Plan passed with a motion by Mr. Marco Perez and a second by Mrs. Tiffanie Robinson.

Mrs. Jenny Hill: Absent

Mr. Joe Wingate: Absent

Mrs. Karitsa Jones: No

Mr. Tucker McClendon: Yes

Mr. Marco Perez: Yes

Mrs. Tiffanie Robinson: Yes

Mr. Joe Smith: Yes

Mrs. Rhonda Thurman: Yes

Mr. James Walker: Yes

Yes: 6, No: 1, Absent: 2

Mrs. Karitsa Jones: No

2. **Cigna Property Located at 7555 Goodwin Road

Passed: Approval to renovate the existing building (expected cost of \$7,000,000-10,000,000) at 7555 Goodwin Road if it is acquired by Hamilton County Government; to be used as a future school site for Hamilton County Schools (funding would come from fund balance on future capital improvement funds over the next two fiscal years) passed with a motion by Mr. Joe Smith and a second by Mr. Marco Perez.

Mrs. Jenny Hill: Absent

Mr. Joe Wingate: Absent

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. James Walker: Yes

Yes: 7, No: 0, Absent: 2

X. Board Matters

A. Book Review Committee Report - Mrs. Rhonda Thurman, District 1

XI. Delegations

A. Brandy Howard speaking regarding the 4.403 process and Library Review Committee

B. Taylor Lyons speaking about the Classroom Library Project

C. Rev. Brandon Gilvin speaking regarding the proposed book review process

D. Levi Jones speaking regarding censoring of books

- E. Caroline Mickey speaking regarding the role that books and reading have played in her life
- F. Angela Favalaro speaking regarding board policy, procedures, and potential agenda items regarding policy once specifics are posted
- G. Deanna Hegedus speaking regarding bullying
- H. Meg Day speaking regarding technology
- I. Elizabeth Parris speaking regarding her son being assaulted
- J. Blair Brown speaking regarding bullying
- K. Jeanette Omarkhail, HCEA speaking regarding teacher concerns
- L. Loretta Lowe speaking regarding bullying issues
- M. Josie Madison speaking regarding bullying
- N. Heather Modrow speaking about the proposed \$500 employee bonus
- O. Mallory Hollingsworth speaking regarding the proposed changes to the policy for removing the approved reading materials

XII. Information Only

- A. Legal Services Report

XIII. Events/Announcements

XIV. Adjourn – The meeting was adjourned at 8:00 p.m.

Chairperson

Date

Superintendent

Date

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

MEMORANDUM

TO: Hamilton County Board of Education

FROM: Sherrie Ford

DATE: April 21, 2022

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 17, 2022 through April 21, 2022 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.

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

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Dr. Larrie Reynolds, Community Superintendent
Dr. Robert Sharpe, Community Superintendent

DATE: April 21, 2022

RE: Overnight Field Trips

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

- # 1. **Chattanooga School for the Liberal Arts** – Ten members of the CSLA VEXIQ Robotics Team will travel to Dallas, Texas May 7-11, 2022 to compete in the VEX Worlds Tournament.
- # 2. **East Hamilton High School** – Two select members of band and orchestra will travel to Nashville, Tennessee April 27-30, 2022 to attend the TMEA All-State Conference.
- # 3. **East Hamilton High School** - Thirty members of the varsity cheer team will travel to Auburn, Alabama June 5-9, 2022 to attend camp at Auburn University.
- # 4. **East Hamilton Middle School** – Twenty members of the cheer team will travel to Auburn, Alabama June 5-9, 2022 to attend camp at Auburn University.
- # 5. **Ooltewah Middle School** – Twenty members of the cheer team will travel to LaGrange, Georgia July 15-18, 2022 to attend UCA camp.
- # 6. **Signal Mountain Middle High School** – Three select members of band and choir will travel to Nashville, Tennessee April 27-30, 2022 to attend the TMEA All-State Conference.
- # 7. * **Chattanooga School for the Arts and Sciences** – Eight members of the mock trial team traveled to Nashville, Tennessee March 25-26, 2022 to compete in the state mock trial competition.
- # 8. * **East Hamilton High School** – Twelve members of the tennis team traveled to Murfreesboro, Tennessee April 7-9, 2022 to compete in the Oakland Invitational Tournament.

9. * **Signal Mountain Middle High School** – Thirteen members of the mock trial team traveled to Nashville, Tennessee March 25-26, 2022 to compete in the state mock trial competition.

*This item was previously approved by Dr. Justin Robertson, Superintendent and Mr. Tucker McClendon, Board Chairman.

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ ~~Overnight~~ (Must go to Board for Approval) Today's Date: March 9, 2022

☐ Exceptional Ed ☒ Learning Community ☐ PreK
 School Chattanooga School for the Liberal Arts Grade/Group/Team CSLA VEXIQ Robotics

Departure Date/Time May 7, 2022 / 8:00AM Return Date/Time May 11, 2022 / 4:30PM

Event/Venue VEX Worlds/Kay Bailey Convention Center Address Dallas, Texas

Instructional value Students competing at highest level; observing and interacting with other teams/robots to continually seek improvement.

Evaluation Outcomes of tournament; student reflection on process and outcomes

Fee Requested \$ 500 How Acquired? Family funded trip.

Total # of Students 10 Total # of Staff 1 Total # of Chaperones Parents Nurse Required: ☐ Yes ☒ No

Number of subs needed 1 Funding source for subs TN Valley Robotics

- 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) Round Trip Airfare; cost covered by TN Valley Robotics 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: Scott Rosenow

Chaperones: Each student traveling and housing with their own parent.

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 2
- *Estimated cost to parent support groups for this trip \$ 450
- *Projects students have undertaken to secure funds 2
- *Co-ed trips require co-ed chaperones. Have you complied? ☒ Yes
- *Travel itinerary attached with name/address of accommodations ☒ Yes

Teacher's Signature: <u>[Signature]</u>	Date: <u>3/9/22</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>3/9/22</u>
LC Superintendent's Signature: <u>Larrie Reynolds</u>	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval) Today's Date: 2/25/22

☐ Exceptional Ed ☒ Learning Community ☐ PreK
School East Hamilton High School Grade/Group/Team 9-12 Band/Orchestra

Departure Date/Time April 27, 2022 @2:30pm Return Date/Time April 30, 2022 @4pm

Event/Venue TMEA All-State Band/Orchestra and PD Conference- Opryland Hotel Address 2800 Opryland Drive Nashville, TN 37214

Instructional value To gain invaluable knowledge and experience through performing with an honor ensemble

Evaluation through performance

Fee Requested \$ 100 How Acquired? School bookkeeping

Total # of Students 2 Total # of Staff 1 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

Number of subs needed 1 Funding source for subs school

- Total # of Students with 504 Plan 0 Modifications Needed n/a
- Total # of Students with Disabilities 0 Modifications Needed n/a

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

- ☐ County School Bus Cost \$ _____ Bus # _____ Driver's Name _____
- ☐ Handicap Accessible Bus Cost \$ _____
- ☐ Charter Bus (Board Approved) _____ Cost \$ _____
- ☒ Cars List Driver(s) Molly Epperson, parents of participating students Cost \$ _____

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

List Chaperones:

Staff: Molly Epperson

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 1
- *Estimated cost to parent support groups for this trip \$ 0
- *Projects students have undertaken to secure funds n/a
- *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>2/25/22</u>
Principal's Signature: 	Date: <u>2/25/22</u>
LC Superintendent's Signature: <u>Larrie Reynolds</u> Digitally signed by Larrie Reynolds Date: 2022.03.31 08:34:32 -04'00'	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ **Overnight** (Must go to Board for Approval)

Today's Date: 3/30/22

☐ Exceptional Ed

☒ Learning Community

☐ PreK

School East Hamilton High School

Grade/Group/Team Varsity Cheer Team

Departure Date/Time 6/5/22 @ 1PM

Return Date/Time 6/9/22 @ 1PM

Event/Venue UCA Cheer Camp

Address Auburn University - Auburn, AL

Instructional value Camp is used for cheerleaders to learn the needed routines for the year and participate in team bonding.

Evaluation n/a

Fee Requested \$ 480 How Acquired? The fee is included in the cheer fees paid by each individual cheerleader

Total # of Students 30 Total # of Staff 3 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

Number of subs needed n/a

Funding source for subs n/a

- Total # of Students with 504 Plan n/a
- Total # of Students with Disabilities n/a

Modifications Needed n/a

Modifications Needed n/a

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

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

☐ Handicap Accessible Bus Cost \$ _____

☐ Charter Bus (Board Approved) _____ Cost \$ _____

☒ Cars List Driver(s) Students are riding with individual parent drivers 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: Lindsay Donohue, Kayla Jones, Donna Kuberg

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

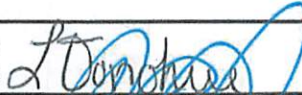
*Number of trips this group expects to take which will require funds 1

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

*Projects students have undertaken to secure funds 0

*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>3/30/22</u>
Principal's Signature: 	Date: <u>3/30/22</u>
LC Superintendent's Signature: <u>Larrie Reynolds</u> Digitally signed by Larrie Reynolds Date: 2022.04.04 13:31:13 -04'00'	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval)

Today's Date: March 29, 2022

☐ Exceptional Ed ☐ Learning Community ☐ PreK

School East Hamilton Middle School

Grade/Group/Team Cheerleading

Departure Date/Time 12 p.m. June 5, 2022

Return Date/Time 4 p.m. June 9, 2022

Event/Venue Auburn University

Address Auburn, Alabama 36849

Instructional value Cheerleading camp to learn new material; stunt safety and technique; team bonding

Evaluation Material learned; competitions at end

Fee Requested \$ 480 How Acquired? Individual Students and fundraising

Total # of Students 20 Total # of Staff 2 Total # of Chaperones 1 Nurse Required: ☐ Yes ☒ No

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

• Total # of Students with 504 Plan n/a

Modifications Needed n/a

• Total # of Students with Disabilities n/a

Modifications Needed n/a

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

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

☐ Handicap Accessible Bus Cost \$ _____

☐ Charter Bus (Board Approved) _____ Cost \$ _____

☒ Cars List Driver(s) parents/county staff members will be only ones transporting children Cost \$ _____

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

List Chaperones:

Staff: Kayla Jones and Lindsay Donohue

Chaperones: Paige Stewart

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 n/a

*Number of trips this group expects to take which will require funds 1 (camp)

*Estimated cost to parent support groups for this trip \$ 480/child

*Projects students have undertaken to secure funds None

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

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

Teacher's Signature: <u>Kayla Jones</u>	Date: <u>3/31/22</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>07.31.22</u>
LC Superintendent's Signature: <u>Larrie Reynolds</u>	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ **Overnight** (Must go to Board for Approval)

Today's Date: 2-17-2022

☐ Exceptional Ed

☐ Learning Community

☐ PreK

School Ooltewah Middle School

Grade/Group/Team Cheerleaders

Departure Date/Time July 15, 2022/ 8:00am

Return Date/Time July 18, 2022/ 3:30pm

Event/Venue UCA Cheerleading Camp at Great Wolf Lodge

Address 150 Tom Hall Parkway LaGrange, GA 30240

Instructional value Safety training, performance experience, technique and skill acquisition

Evaluation Performance competitions and evaluations through out camp itinerary

Fee Requested \$ \$465.00 How Acquired? cheerleading fees and account fund balance

Total # of Students 20 Total # of Staff 2 Total # of Chaperones _____ Nurse Required: ☐ Yes ☒ No

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

• 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 will transport cheerleaders to and from event 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: Jamie Stephens and Sam VanDelinder

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 1

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

Projects students have undertaken to secure funds n/a

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>2/17/22</u>
Principal's Signature: 	Date: <u>2/17/22</u>
LC Superintendent's Signature: <u>LaRrie Reynolds</u> Digitally signed by Larrie Reynolds Date: 2022.03.28 08:23:20 -0400	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval)

Today's Date: 3/21/22

☐ Exceptional Ed

☒ Learning Community

☐ PreK

School Signal Mountain High School

Grade/Group/Team 9-12/Band/Choir

Departure Date/Time April 27, 2022/8am

Return Date/Time April 30, 2022/9pm

Event/Venue TMEA All-State/Gaylord Opryland Resort

Address 2800 Opryland Drive, Nashville TN 37214

Instructional value Students will participate in TMEA All-State Honor Band

Evaluation Students will reflect upon the experience performing with the best high school musicians in the state of Tennessee.

Fee Requested \$ 55.00 How Acquired? Student paid

Total # of Students 3 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

Number of subs needed 2

Funding source for subs HCDE

• Total # of Students with 504 Plan None

Modifications Needed None

• Total # of Students with Disabilities None

Modifications Needed None

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 are responsible for transportation Cost \$ 0.00

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: Drew Buckner, Kristen Wiram

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 None

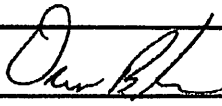
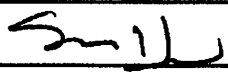
*Number of trips this group expects to take which will require funds 2

*Estimated cost to parent support groups for this trip \$ 0.00

*Projects students have undertaken to secure funds None

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

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

Teacher's Signature: 	Date: 3/21/22
Principal's Signature: 	Date: 3-22-22
LC Superintendent's Signature: Robert Sharpe	Date: Digitally signed by Robert Sharpe Date: 2022.03.24 08:38:57 -04'00'

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

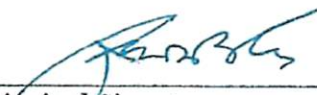
School: CSAS Upper

Date: 3/18/22

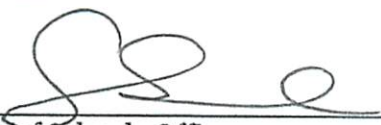
Trip Dates: 3/25/22-3/26/22

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:

The mock trial team was notified 3/17 that they are runner up in the state competition.


Principal Signature

3/18/22
Date


Chief Schools Officer

3/18/22
Date

APPROVED:


Superintendent Signature

3/18/22
Date


Board Chairman Signature

3/21/2022
Date

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval) Today's Date: March 17, 2022

☐ Exceptional Ed ☒ Learning Community ☐ PreK
School CSAS Upper Grade/Group/Team Mock Trial

Departure Date/Time 3/25/22 @ 10:30 a.m. Return Date/Time 3/26/22 @ 8:00 p.m.

Event/Venue State Mock Trial Competition Address Double Tree Hotel 15 4th Ave. Nashville, TN 37219

Instructional value Students will practice public speaking and critical thinking as they compete in the state Mock Trial event.

Evaluation Students' performances will be evaluated by competition judges.

Fee Requested \$ 0 How Acquired? _____

Total # of Students 8 Total # of Staff 2 Total # of Chaperones _____ Nurse Required: ☐ Yes ☐ No

Number of subs needed 1 Funding source for subs HCDE

- Total # of Students with 504 Plan 0 Modifications Needed None
- Total # of Students with Disabilities 0 Modifications Needed None

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 are responsible for student 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: Kelly Davis, Scott Bennett

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

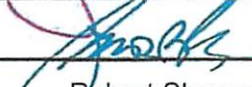
*Number of trips this group expects to take which will require funds 0

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

*Projects students have undertaken to secure funds None

*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>3/17/22</u>
Principal's Signature: 	Date: <u>3/17/22</u>
LC Superintendent's Signature: <u>Robert Sharpe</u> Digitally signed by Robert Sharpe Date: 2022.03.18 13:03:11 -0400	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: East Hamilton High

Date: 3/29/22 Trip Dates: 4/7/22-4/9/22

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:

Tennis Team has been invited to participate in the Oakland Invitational

Tournament in Murfreesboro TN


Principal Signature

3/29/22
Date


Chief Schools Officer

3/30/22
Date

APPROVED:


Superintendent Signature

3/30/22
Date


Board Chairman Signature

3/31/2022
Date

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval) Today's Date: 3/25/2022

☐ Exceptional Ed ☐ Learning Community ☐ PreK
School East Hamilton High School Grade/Group/Team East Hamilton Tennis Team

Departure Date/Time 4/7/2022 5:00 PM Return Date/Time 4/9/2022 8:30 PM

Event/Venue Oakland Invitational Tournament (Adams Tennis Complex) Address 925 Golf Lane, Murfreesboro, TN 37129

Instructional value East Hamilton Tennis team will compete in a tennis invitational tournament against other schools within

Evaluation the tournament is geared to prepare athletes for the best competition in the southeastern region and for post season ISSAA Tournament

Fee Requested \$ n/a How Acquired? N/A

Total # of Students 12 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

Number of subs needed 2 Funding source for subs Tennis Account

- Total # of Students with 504 Plan 0 Modifications Needed n/a
- Total # of Students with Disabilities 0 Modifications Needed n/a

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

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

☐ Handicap Accessible Bus Cost \$ _____

☐ Charter Bus (Board Approved) _____ Cost \$ _____

☒ Cars List Driver(s) parents will provide transportation for their child 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: Kayla Burse, Ahmee Kelly

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 0

*Estimated cost to parent support groups for this trip \$ 150

*Projects students have undertaken to secure funds 0

*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>3/29/2022</u>
Principal's Signature: 	Date: <u>3/29/2022</u>
LC Superintendent's Signature: <u>Larrie Reynolds</u> Digitally signed by Larrie Reynolds Date: 2022.03.30 13:54:19 -0400	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

School: Signal Mountain Middle High School

Date: 3-16-2022 Trip Dates: March 25-26, 2022

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:

We did not have the regional finals until Monday, 3/14/22.

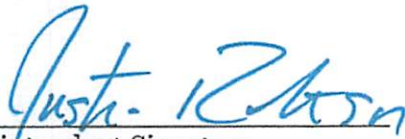

Principal Signature

3-17-22
Date


Chief Schools Officer

3/20/22
Date

APPROVED:


Superintendent Signature

3/21/22
Date


Board Chairman Signature

3/22/2022
Date

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval) Today's Date: 3-16-2022

☐ Exceptional Ed ☒ Learning Community ☐ PreK
School Signal Mountain Middle High School Grade/Group/Team 9-12

Departure Date/Time Friday, March 25, 2022, 7:30 AM Return Date/Time Saturday, March 26th, 2022, 5:00 PM

Event/Venue Mock Trial State Finals Address Nashville, TN

Instructional value public speaking, critical thinking, understanding the laws of our state

Evaluation awards won and student reflection

Fee Requested \$ 105 How Acquired? parents are responsible for student fees

Total # of Students 13 Total # of Staff 2 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

Number of subs needed 2 Funding source for subs HCDE

- 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 are responsible for student transportation Cost \$ _____

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

List Chaperones:

Staff: Lorri Whitney, David Poss

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 0

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

*Projects students have undertaken to secure funds 0

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

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

Teacher's Signature: <u>[Signature]</u>	Date: <u>3-17-22</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>3-17-22</u>
LC Superintendent's Signature: <u>Robert Sharpe</u> Digitally signed by Robert Sharpe Date: 2022.03.18 14:57:16 -0400	Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

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

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Elaine Harper, Community Superintendent, North River Learning Community
Dr. Jason Vance, Community Superintendent, Missionary Ridge Learning Community

DATE: April 21, 2022

RE: Overnight Field Trips

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

- #1. **Soddy Daisy High School** – One Band Student will travel to Nashville, TN April 27-30, 2022 to attend the TN All-State Band Clinic and Conference.
- #2. **STEM** – Four VRC Robotics Students will travel to Dallas, Texas May 4 - 9, 2022 to compete at the VEX Worlds/Kay Bailey Convention Center.
- #3.* **Soddy Daisy High School** – Twenty Forensic Team students travelled to Blountville, TN April 21-23, 2022 to compete in the THSSDL State Tournament.
- #4.* **Spring Creek Elementary** – Previously Board Approved Field Trip January 20, 2022 to travel to Eatonton, Georgia March 22-25, 2022 and attend Rock Eagle 4-H Camp had a transportation change. Previous vender was Moore Bestway Travel. New vender was Rocky Top Tours. Moore Bestway Travel was unable to fulfill the travel arrangements. The difference in price was paid for by the Title 1 budget.

*These items were previously approved by Dr. Justin Robertson, Superintendent and Tucker McClendon, Board Chairman.

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval) Today's Date: February 28, 2022

☐ Exceptional Ed ☒ Learning Community ☐ PreK

School Soddy-Daisy HS Grade/Group/Team Band 9-12

Departure Date/Time April 27, 2022 2:15pm Return Date/Time April 30, 2022 9:00pm

Event/Venue TN All-State Band Clinic and Conference Address Gaylord Opryland Hotel, 2200 Opryland Dr, Nashville, TN 37214

Instructional value Student will participate in the Tennessee All-State Band Clinic and Conference

Evaluation Concert at the end of the clinic

Fees Requested \$ 0 How Acquired? N/A

Total # of Students 1 Total # of Staff 1 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

Number of subs needed 1 Funding source for subs Hamilton Co.

• Total # of Students with 504 Plan 0 Modifications Needed N/A

• Total # of Students with Disabilities 0 Modifications Needed N/A

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

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

☐ Handicap Accessible Bus Cost \$ _____

☐ Charter Bus (Board Approved) _____ Cost \$ _____

☒ Cars List Driver(s) Joshua Light Cost \$ _____

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

List Chaperones:

Staff: Joshua Light

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 _____
- *Number of trips this group expects to take which will require funds _____
- *Estimated cost to parent support groups for this trip \$ _____
- *Projects students have undertaken to secure funds _____
- *Co-ed trips require co-ed chaperones. Have you complied? ☐ Yes
- *Travel itinerary attached with name/address of accommodations ☐ Yes

Teacher's Signature: <u>Joshua Light</u>	Date: <u>2/28/2022</u>
Principal's Signature: <u>Angela Carr</u>	Date: <u>2/28/22</u>
LC Superintendent's Signature: <u>Elaine Harper</u>	Digitally signed by Elaine Harper Date: 2022.03.15 11:44:54 -04'00' Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ ~~Overnight (Must go to Board for Approval)~~ Today's Date: 03/09/2022

☐ Exceptional Ed ☒ Learning Community ☐ PreK
School STEM Grade/Group/Team VRC Robotics grades 9-11

Departure Date/Time May 4, 2022 / 8:00AM Return Date/Time May 9, 2022 / 3:00PM

Event/Venue VEX Worlds/Kay Bailey Convention Center Address Dallas, Texas

Instructional value Student team members will be competing at the highest level and interacting with teams from around the world.

Evaluation Student team member reflection; assessment of growth based on outcomes & strategies developed.

Fee Requested \$ 500 How Acquired? Family funded trip.

Total # of Students 4 Total # of Staff 1 Total # of Chaperones 0 Nurse Required: ☐ Yes ☒ No

Number of subs needed 1 Funding source for subs TN Valley Robotics

- 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) Round Trip Airfare; cost covered by TN Valley Robotics 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: Scott Rosenow

Chaperones: Each student traveling and housing with their own parent.

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 4 - final for school year

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

☒ Projects students have undertaken to secure funds Nine different projects

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

☒ Travel itinerary attached with name/address of accommodations ☒ Yes

Teacher's Signature: <u>Scott Rosenow</u>	Date: <u>3/9/22</u>
Principal's Signature: <u>[Signature]</u>	Date: <u>3-9-22</u>
LC Superintendent's Signature: <u>Elaine Harper</u>	Digitally signed by Elaine Harper Date: 2022.03.10 08:04:23 -05'00' Date: _____

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ Overnight (Must go to Board for Approval) Today's Date: 3/17/22

☐ Exceptional Ed ☐ Learning Community ☐ PreK
School Soddy Daisy High School Grade/Group/Team Forensics Team

Departure Date/Time April 21 11am Return Date/Time April 23 10pm

Event/Venue THSSDL State Tournament/Northeast State Comm College Address 2425 HWY 75 Blountville, Tn 37617

Instructional value THSSDL State Tournament

Evaluation Students who advanced to State will compete and be given written critiques by judges

Fee Requested \$ 60 How Acquired? students will pay

Total # of Students 20 Total # of Staff 3 Total # of Chaperones 2 Nurse Required: ☐ Yes ☒ No

Number of subs needed 3 Funding source for subs n/a

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

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) Lucy Boydston, Julie Pohl, Carley Pearson, Jay Hassler, Nicole Tinney 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: Lucy Boydston, Julie Pohl, Carly Pearson

Chaperones: Jay Hassler, Nicole Tinney

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 2

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

*Projects students have undertaken to secure funds Pizza Sales

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

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

Teacher's Signature: <u>Lucy Boydston</u>	Date: <u>2/15/22</u>
Principal's Signature: <u>Elaine Harper</u>	Date: <u>2/15/22</u>
LC Superintendent's Signature: <u>Elaine Harper</u>	Digitally signed by Elaine Harper Date: 2022.03.14 12:18:56 -04'00'Date:

SEND TO APPROPRIATE COMMUNITY SUPERINTENDENT FOR APPROVAL

HAMILTON COUNTY SCHOOLS
Request for Field Trip Approval

☐ Day ☒ **Overnight** (Must go to Board for Approval) Today's Date: 3/3/22

☐ Career/Tech. ☐ Exceptional Ed ☒ Learning Community ☐ Opportunity Zone ☐ PreK
School Spring Creek Elementary Grade/Group/Team 4th and 5th Grades

Departure Date/Time 3/22/22 @ 12:00 PM Return Date/Time 3/25/22 @ 1:00 PM

Event/Venue Rock Eagle 4-H Camp Address 350 Rock Eagle Road, Eatonton, GA 31024

Instructional value Students will gain invaluable hands-on experiences with environmental classrooms and team building sessions.

Evaluation Students will keep a Rock Eagle field journal and make a visual presentation outlining their learning experiences.

Fee Requested \$ 190 How Acquired? Title funds to supplement cost of transportation (\$2600), parent contributions, fundraising, and sponsorships. All students may attend regardless of fee.

Total # of Students 80 Total # of Staff 7 Total # of Chaperones 15 Nurse Required: ☐ Yes ☒ No

Number of subs needed N/A Funding source for subs _____

- 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 \$ _____ Handicap Accessible Bus ☐ Cost \$ _____

Charter Bus (Board Approved) ☒ Rocky Top Tours Inc. Cost \$ 9000

Cars ☐ List Driver(s) _____ Cost \$ _____

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

List Chaperones:

Staff: Lennon Dyer, Jennifer Hartley, Kimberly Boggs, Jacob Kozelichki, Patricia Gervasi, Elizabeth Furman, Joy Harvey

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

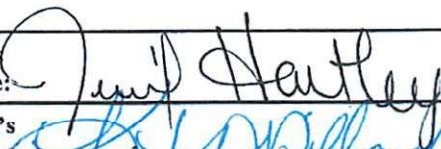
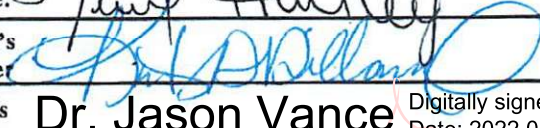
*Number of trips this group expects to take which will require funds 2

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

*Projects students have undertaken to secure funds Candy Grams, Kona Days, T-shirt Sales

*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>3/3/22</u>
Principal's Signature: 	Date: <u>3/3/22</u>
Director's Signature: Dr. Jason Vance Digitally signed by Dr. Jason Vance Date: 2022.04.05 08:40:09 -04'00' Date: _____	

SEND TO APPROPRIATE SCHOOL DIRECTOR FOR APPROVAL

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

MEMORANDUM:

To: Hamilton County Board of Education
Dr. Justin Robertson

From: Dr. Sonia Stewart, Deputy Superintendent

Date: April 21, 2022

RE: Overnight Field Trips

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

#1.* Brainerd High School – Eleven members of the Boys' Basketball team will travel to Murfreesboro, Tennessee, March 14-19, 2022, to participate in the TSSAA State Tournament.

*This item was previously approved by Dr. Justin Robertson and Tucker McClendon, Board Chairman.



Hamilton County Schools
3074 Hickory Valley Road
Chattanooga, Tennessee 37421

Request for Early Approval

MEMORANDUM

To: Executive Committee of the Board

Brainerd High School

School: _____

3/12/2022

Date: _____ Trip Dates: 3/14/22 - 3/19/22

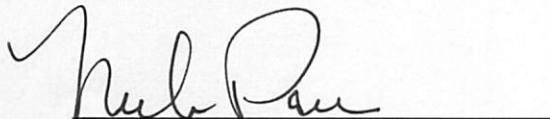
The attached request requires approval of the Board of Education. The reason this item was not submitted within the timeframe necessary for it to be placed on the agenda for a scheduled Board session is as follows:

~~The boys' basketball team qualified for the state tournament in Murfreesboro, TN. They are planning to stay as long as they continue winning.~~


Principal Signature

3/12/2022

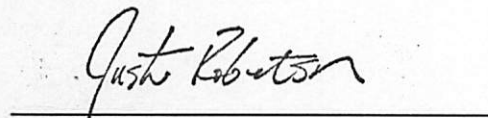
Date


Chief Schools Officer

3/14/22

Date

APPROVED:


Superintendent Signature

3/14/22

Date


Board Chairman Signature

3/14/2022

Date

HAMILTON COUNTY SCHOOLS

Request for Field Trip Approval

☐ Day ☒ **Overnight** (Must go to Board for Approval) Today's Date: March 8, 2022

☐ Career/Tech. ☐ Exceptional Ed ☐ Learning Community ☐ Opportunity Zone ☐ PreK
 School Brainerd High School Grade/Group/Team Boys Basketball Team

Departure Date/Time March 14, 2022 11:00am Return Date/Time March 19, 2022 5:00pm

Event/Venue TSSAA State Basketball Tournament Address 1301 E. Main St., Murfreesboro, TN 37132

Instructional value TSSAA State Basketball Tournament

Evaluation Students will be expected to maintain work on Canvas

Fee Requested \$ 0 How Acquired? _____

Total # of Students 11 Total # of Staff 1 Total # of Chaperones 2 Nurse Required: ☐ Yes ☒ No

Number of subs needed 1 Funding source for subs _____

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

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

County School Bus ☐ Cost \$ _____ Handicap Accessible Bus ☐ Cost \$ _____

Charter Bus (Board Approved) ☐ Cost \$ _____

Cars ☒ List Driver(s) Levar Brown, Jermaine Washington Cost \$ _____

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

List Chaperones:

Staff: Levar Brown

Chaperones: Jermaine Washington

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 _____

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

*Projects students have undertaken to secure funds Fundraisers and Donations

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

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

Teacher's Signature: <u>Levar Brown</u>	Date: <u>3/8/22</u>
Principal's Signature: <u>Dr. Sonia Stewart</u>	Date: <u>3/11/2022</u>
Director's Signature: <u>Dr. Sonia Stewart</u>	Date: <u>03/14/2022</u>

SEND TO APPROPRIATE SCHOOL DIRECTOR FOR APPROVAL

Hamilton County Department of Education

Field Trip Permission Slip

School Brainerd High Grade/Course Boys Basketball

Destination and Event TSSAA State Basketball Tournament

Trip Date 3/14/2022 - 3/19/2022 Departure time 11:00am Return time 5:00pm

No. of Teachers/Chaperones 2 Instructional value of trip/relationship to classroom activities:
TSSAA State Basketball Tournament

Provision for students not attending Attend regular school schedule

Name of Teacher(s)/Chaperone(s)* Levar Brown, Jermaine Washington

Transportation ☐ County School Bus _____

☐ Charter Bus Name _____

☒ Car / List Drivers Levar Brown, Jermaine Washington

Fee Requested \$ 0 Permission Slip and Fee Due to Teacher by: March 14, 2022

Any trip which occurs during the regular day or is offered in connection with a class is offered without charge. However, if enough funds are not provided, this trip can be cancelled. Any received funds will be refunded.

All rules of conduct that are in effect on school grounds apply on this school trip.

_____ Cut Here _____
Field Trip Destination TSSAA State Basketball Tournament/Murfreesboro, TN Trip Date 3/14/22-3/19/22

I/we, the undersigned, hereby grant permission for _____
to participate in the above activity. (Student Name)

- I/we do hereby agree to release from any and all liability and otherwise hold harmless all school personnel acting in their supervisory capacity for personal injury, property or other type of loss which occurred as a result of this activity.
- I/we further authorize the above mentioned teachers/chaperones to seek and arrange for emergency medical care, hospitalization or surgery that may become necessary in my absence and I/we will assume financial responsibility for same.
- The school sponsors, schools, and Hamilton County School officials will make every reasonable effort to properly supervise, control, and render safe all activities in the planned program above.

Student Signature _____

Parent(s) Signature _____

Emergency Phone _____

Online payment confirmation # _____

List any special medical requirements or allergies: _____

***A chaperone is a non HCDE adult who has submitted to a background check and will have direct unsupervised contact with students during the field trip. A volunteer is a non HCDE adult who assists the teacher(s) during the field trip, but will not have any direct unsupervised contact with students.**

August 2018 School Leadership



Panther Nation Basketball

TSSAA State Basketball Tournament Travel Itinerary

March 14 – 19, 2022

Monday, March 14, 2022

Departure – 11:00am EST

Practice – Tennessee State University – 12:30pm – 2:00pm CST

Lunch (Slim N Husky's Pizza)

Hotel Check-In – 4:00pm CST

(Holiday Inn 1453 Silohill Ln, Murfreesboro, TN 37129 • (615) 751-5300)

Team Dinner – 6:00pmCST – Champy's

Team Meeting – 8:30pmCST

LIGHTS OUT – 10:30pmCST

Tuesday, March 15, 2022 GAMEDAY

Hotel Breakfast – 7:30am CST

Shootaround Practice – 8:45am – 9:30am

Arrive at Murphy Center – 10:00am

Game Time 11:30am

Team Dinner 6:00pm

LIGHTS OUT – 10:30pm

Wednesday, March 16, 2022

Hotel Breakfast – 8:30am

Practice – Tennessee State University – 12:30pm – 2:00pm CST

Lunch (Monells)

Attend Games MTSU

Team Dinner – 6:00pmCST

Team Meeting – 8:30pmCST

LIGHTS OUT – 10:30pmCST

Thursday, March 17, 2022

Hotel Breakfast – 7:30am CST

Shootaround Practice – 8:45am – 9:30am

Lunch - TBD

Arrive at Murphy Center – 3:30pm

Game Time 4:30pm

Team Dinner 7:30pm

LIGHTS OUT – 10:30pm

Friday, March 18, 2022

Hotel Breakfast – 8:30am

Practice – Tennessee State University – 12:30pm – 2:00pm CST

Lunch

Attend Games MTSU

Team Dinner – 6:00pmCST

Team Meeting – 8:30pmCST

LIGHTS OUT – 10:30pmCST

CHAMPIONSHIP SATURDAY

Hotel Breakfast – 7:30am CST

Shootaround Practice – 8:30am – 9:15am

Arrive at Murphy Center – 9:30am

Game Time 11:00am

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

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Mary Ellen Heuton, Chief Financial Officer
Lindsay Cepero, Director of Procurement

DATE: April 21, 2022

RE: Bids/Contracts

1. Attached for your approval are bids/contracts for the following:
 - A. Request Approval of RFP 22-20 Athletic Trainer Provider.
 - B. Recommended for Approval Bid Renewals for the School Nutrition Program for 2022-2023 School Year.
 - C. Request Approval of Bid File 22-22 Commodity Processing.
 - D. Request Approval of Bid File 22-23 Supply & Install Cabinets & Countertops.
 - E. Recommended Approval of Giant Steps for 2022-2023 School Year.
2. Bids procured by the Purchasing Department, in all cases, low bids meeting specifications are recommended.
3. Recommend approval as presented.

LC:de

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

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Dr. Robert Sharpe, Chief Operations Officer

DATE: April 21, 2022

SUBJECT: Athletic Trainer Request for Proposal

Award Request for Proposal 22-20, Athletic Trainer Provider to Chattanooga Hamilton County Hospital Authority d/b/a Erlanger Health System to provide contracted Athletic Trainer services on an as-needed basis, for an initial term of three years, as approved in the departments' annual adopted budget.

Authorize the Chairman or designee to execute the contract documents on behalf of the Board.

~~Grant the Director of Procurement the authority to renew the contract for up to three additional years, and to execute any and all associated documents, if doing so is in the best interest of the Board.~~

The Procurement Department solicited submittals for Athletic Trainer Provider services to support eligible Hamilton County Schools student athletes. One submission was received by Chattanooga Hamilton County Hospital Authority d/b/a Erlanger Health System who is the current incumbent provider. The evaluation committee met March 24, 2022 to evaluate the Vendor's qualifications, relevant experience and references, plan of approach, personnel, and pricing. Following the consideration of the Vendor's submission, a unanimous committee recommendation was made to seek Board authorization of award to Chattanooga Hamilton County Hospital Authority d/b/a Erlanger Health System.

Award of this contract will maintain the current rate of \$30.00 per each individual student athlete participating in high school Tennessee Secondary School Athletic Association (TSSAA) sanctioned events. Additional costs are expected to be incurred due to the addition of a high school program at Chattanooga School for the Liberal Arts and is projected to be an approximate \$3,000.00 per year increase. Total annual estimated expenditures for this contract are expected to be \$90,000 and will be funded by General Purpose funds.

Thank you for your consideration of this request.

SERVICES AGREEMENT

Certified Athletic Trainers

This Services Agreement for Certified Athletic Trainers (the "Agreement") is effective as of July 1, 2022 (the "Effective Date") by and between the Hamilton County Department of Education, a Tennessee school district ("HCDE") and Chattanooga-Hamilton County Hospital Authority d/b/a Erlanger Health System, a Tennessee governmental nonprofit entity ("Erlanger").

RECITALS:

WHEREAS, HCDE oversees the schools set forth in Schedule I, each of which has a sports program and numerous student athletes (each individually a "School" and collectively the "Schools"); and

WHEREAS, student athletes are exposed to the risk of significant injury during competition and practice, including concussion, heat illness, dehydration, cardiac conditions, and musculoskeletal/orthopedic injuries; and

WHEREAS, certified athletic trainers ("ATCs") provide education in injury and illness prevention; demonstrate proper taping, strapping, bracing, and fitting of athletic equipment, are immediately available to recognize and treat injuries to student athletes, provide emergency care, and provide therapeutic intervention and rehabilitation to injured student athletes; and

WHEREAS, evidence suggests that the availability of an ATC who can provide such services promotes a lower incidence of injury for student athletes and improves outcomes for student athletes who are injured or suffer a health emergency; and

WHEREAS, the American Medical Association, the American Medical Society for Sports Medicine, and the American Academy of Family Physicians endorse the use of ATCs in connection with high school sports programs; and

WHEREAS, Erlanger operates a comprehensive sports medicine program, which includes the use of ATCs who are state licensed and certified by the National Athletic Trainers' Association ("NATA"); and

WHEREAS, Erlanger desires to provide ATC services to student athletes to promote public health and safety and improve the health status of those in its service area, regardless of ability to pay; and

WHEREAS, HCDE desires that Erlanger provide ATC services to the Schools' student athletes through the use of state-licensed and NATA-certified ATCs (each individual, when serving in such capacity at any given time, the "Athletic Trainer"), and

WHEREAS, HCDE issued Solicitation No. RFP 22-20, Athletic Trainer Provider, evaluated Erlanger's response to the solicitation, and found Erlanger qualified to provide the described services.

NOW, THEREFORE, for and in consideration of the foregoing recitals (which are hereby made a part of this Agreement) and of the mutual covenants, promises, agreements, obligations and conditions contained herein, the receipt, adequacy and sufficiency of which are hereby acknowledged, the parties agree as follows:

1. **Services.** Erlanger will provide ATC services (the "Services") as more specifically outlined in Schedule II and in accordance with the terms, conditions, specifications, and provisions of RFP 22-20 Athletic Trainer Provider, a copy of which is on file with HCDE's Procurement Department and is deemed incorporated into this Agreement to the extent that it does not conflict with the remainder of the Agreement. The Services will be provided to the Schools listed in Schedule I. The parties understand and agree that if a sport is not taking place at a School because of COVID-19 or any other reason, Erlanger will not be required to provide the Services with regard to that sport.
2. **Space, Equipment and Supplies; Support Services.** HCDE, at its own expense, will make available necessary space and equipment for the delivery of the Services and will furnish all usual and customary support services to Athletic Trainer, including, but not limited to, utilities, telephone, housekeeping and maintenance of student athlete medical records. Erlanger will provide athletic tape, first aid/emergency supplies, and elastic wraps.
3. **Billing/Compensation.**
 - a. HCDE will compensate Erlanger \$30 per student athlete per academic year. Each School will provide a list of student athletes to Erlanger throughout the year. Erlanger will invoice HCDE with payment due thirty days after receipt.

- b. If an athlete plays more than one sport, then that athlete is only charged \$30 once per academic year.
- c. To the extent an Erlanger physician supervising Athletic Trainer provides professional medical services to student athletes that are billable to third-party payors, Erlanger will be solely responsible to bill and collect for those professional medical services, and all monies collected from such billings are and will remain the sole property of Erlanger.
- d. The parties agree that the compensation paid to Erlanger under this Agreement represents fair market value compensation for the services provided.

4. **Marketing.** In addition to the monetary compensation set forth above, HCDE will provide the following general marketing opportunities for Erlanger:

- Placement of Erlanger Sports Medicine signage (designed and provided by Erlanger) at the Schools' fields and gymnasiums.
- Public announcements thanking Erlanger for the Services during all games or competitions at which Services are provided.
- Permitting Athletic Trainer and any Erlanger physician providing supervision of Athletic Trainer to have Erlanger branding on clothing, equipment, and supplies while Services are provided.
- Inclusion of advertisements for Erlanger Sports Medicine in the Schools' athletic programs and yearbooks.

All such marketing services available to Erlanger under this Agreement shall be coordinated and approved by the HCDE Administrator in charge of athletics. No such activities shall exclude HCDE from offering other promotional opportunities to third party and like Vendors. No such activities shall permanently alter any HCDE building or facility. It shall be the sole responsibility of Erlanger to produce, distribute, install, remove, repair, maintain, and equivalent all elements of approved promotional materials; HCDE shall incur no costs for any activities related to marketing opportunities. Upon termination or expiration of contract, Erlanger shall remove all marketing/promotional material from HCDE facilities and cease to promote services under this contract. No elements of this opportunity shall be deemed to provide Erlanger with exclusive rights to marketing, branding, or equivalent in HCDE schools or at HCDE events. HCDE reserves the right at any point to request removal or modification to any marketing materials/opportunities provided by Erlanger.

5. **Non-Endorsement.** HCDE will provide each student athlete with a statement that includes the following language:

The Hamilton County Department of Education and our schools do not license, endorse, or recommend any particular medical provider, nor do we make any representations about the quality of care given by any medical provider. We urge parents to carefully evaluate the choice of a medical provider for their children.

6. **Term and Termination.** The term of this Agreement will commence on the Effective Date and continue for an initial term of one (1) three-year (3) period and shall expire on May 30, 2025. Upon mutual written agreement of both parties, the parties may renew the Agreement, in whole or in part, for a renewal term or terms not to exceed the initial Agreement term of three (3) years. The increments of renewal shall be at the sole discretion of HCDE as deemed in its best interest. Where the contract term is renewed all expirations shall be May 30 of the expiration year to allow for proper transition to incoming service Vendor.

Either party may terminate this Agreement with or without cause upon provision of thirty days' advance written notice to the other party. If Erlanger terminates this Agreement without cause, it will continue to provide Services through the end of the season for each sport in progress at the time of termination.

Notwithstanding the foregoing, either party may immediately terminate this Agreement in the event of material breach by the other party, provided that written notice has been provided to the breaching party and said breach has not been cured within ten business days after receipt of such notice.

7. **Qualifications; Good Standing.**

- a. At all times during the term of this Agreement, Athletic Trainer will hold the appropriate state license to provide the Services and be certified by the National Athletic Trainers' Association. Athletic Trainers will have

appropriate physician supervision as set forth in the relevant state licensure requirements. Any Erlanger physician supervising Athletic Trainer will be licensed to practice medicine in the State of Tennessee.

- b. Erlanger hereby warrants that neither it nor Athletic Trainer, nor any Erlanger physician supervising Athletic Trainer, has been excluded from participation in the Medicare and/or Medicaid programs and/or convicted of a federal healthcare program offense, and that there are no adverse proceedings pending to exclude them from participation in the Medicare and/or Medicaid programs and/or alleging that they have committed a federal healthcare program offense. This constitutes an ongoing representation and warranty for the term of this Agreement.
 - c. HCDE hereby represents and warrants that neither it nor any School has been excluded from participation in the Medicare and/or Medicaid programs and/or convicted of a federal healthcare program offense, and that there are no adverse proceedings pending to exclude them from participation in the Medicare and/or Medicaid programs and/or alleging that they have committed a federal healthcare program offense. This constitutes an ongoing representation and warranty for the term of this Agreement.
 - d. Erlanger and HCDE agree that a breach of the terms of this "Qualifications; Good Standing" section will constitute grounds for the non-breaching party to terminate this agreement immediately upon written notice notwithstanding the cure provisions set forth in the previous section.
8. **Independent Contractor.** In performance of the duties and obligations under this Agreement, it is mutually understood and agreed that each party to this Agreement is at all times acting and performing as an independent contractor with respect to other party and neither party to this Agreement is an employee, agent, partner of, or joint venture with the other party.
9. **Insurance.**
 - a. Erlanger maintains a self-funded, trust program pursuant to the Tennessee Governmental Tort Liability Act (the "Trust") that covers Athletic Trainer and Erlanger. The Trust covers all general liabilities at \$1 million per person per occurrence up to \$2 million total per occurrence. Erlanger will obtain and maintain throughout the term of this Agreement professional liability coverage with minimum limits of \$1 million per occurrence and \$3 million in the annual aggregate for any Erlanger physician supervising Athletic Trainer.
 - b. During the term of this Agreement, HCDE will carry insurance or have in place other resources sufficient to cover any liabilities that might arise under the Tennessee Governmental Tort Liability Act.
10. **Compliance with Law.** It is the intent of the parties that this Agreement comply with and meet the requirements of existing federal, state, and local law, including without limitation the Ethics in Patient Referrals Act (42 U.S.C. § 1395nn) and accompanying regulations (42 CFR Part 411), more commonly known as the Stark Law, and the Medicare and Medicaid Anti-Fraud and Abuse Law (42 U.S.C. § 1320a-7b) and safe harbor regulations (42 CFR §1001.952), more commonly known as the Anti-Kickback Law. Accordingly, if either party determines in good faith that this Agreement fails to comply with such laws and regulations or other federal or state legislative and/or administrative regulations, or interpretations thereof, then such party may, immediately upon written notice to the other party specifying the grounds therefore, suspend performance of all non-complying obligations under this Agreement. Immediately thereafter, the parties will confer in good faith and attempt to modify this Agreement to comply with applicable law as provided in this section, and performance of all non-complying obligations hereunder will be suspended until such modifications have been completed. If said modifications(s) is made necessary because of legislative or administrative change or changes in interpretation and application of such laws and regulations and is not mutually agreeable between the parties, either party may immediately terminate this Agreement upon written notice to the other party.

The parties agree that there is no requirement that either party make any referrals to, or be in a position to make or influence referrals to, or otherwise generate business for the other party as a condition for entering into and performing under this Agreement.
11. **Confidentiality.** Both parties will respect the confidentiality of all Patient Information and Records and comply with all applicable laws and regulations concerning their maintenance and protection, including the Health Insurance Portability and Accountability Act ("HIPAA") and any regulations promulgated thereunder relating to Patient Information and Records. "Patient Information and Records" is defined consistently with applicable law and includes, without limitation, any and all "Protected Health Information," as that term is defined by HIPAA, any and all individually

identifying information concerning patients, and any and all records generated by Erlanger, HCDE, Schools, their employees, or any physician, including patient charts indicating the status of patients' physical health, the treatment administered to the patients, any diagnosis made with regard to the patients, any medications prescribed for the patients, any other services rendered to patients by Erlanger, HCDE, Schools, their employees, or any physician. Violation of this section by either party will constitute a material breach of this Agreement, authorizing the other party to immediately terminate this Agreement notwithstanding the cure provisions set forth in the "Term and Termination" section above.

12. **Miscellaneous.**

- a. **Assignment.** Neither this Agreement nor any of the rights or obligations hereunder may be assigned or delegated to a third party by Erlanger without the prior written consent of HCDE.
- b. **Applicable Law/Jurisdiction.** This Agreement will be construed and enforced in accordance with the laws of the State of Tennessee. The parties hereby consent and agree that any legal proceeding involving the enforcement and/or construction of this Agreement, or that relates to any dispute under this Agreement, will be brought only in a federal or state court in the state of Tennessee, and that the Eastern District of Tennessee or Hamilton County, Tennessee is the proper situs of venue in any such matter.
- c. **Notices.** Any written notice required to be provided hereunder will be deemed provided if hand delivered to or mailed, postage prepaid, to (1) Hamilton County Department of Education, Attention: Superintendent, 3074 Hickory Valley Road, Chattanooga, TN 37421; and (2) Chattanooga-Hamilton County Hospital Authority d/b/a Erlanger Health System, Attention: Erlanger Sports and Health Institute, 1100 East Third Street, Suite G-102, Chattanooga, Tennessee 37403 with a copy to Attention: Legal Department at 975 East Third Street, Chattanooga, TN 37403.
- d. **Waiver.** The waiver of a breach of any provision of this Agreement will not operate and may not be construed as a waiver of any subsequent breach or the applicability of that or any other term or provision.
- e. **Severability.** If any term or provision of this Agreement or the application thereof to any person or circumstance will, to any extent, be held invalid or unenforceable by a court of competent jurisdiction, the remainder of this Agreement or the application of any such term or provision to persons or circumstances other than those as to which it is held invalid or unenforceable will not be affected thereby, and each term and provision of this Agreement will be valid and enforceable to the fullest extent permitted by law. If any of the provisions contained in this Agreement are for any reason held to be excessively broad as to duration, scope, activity or subject, it will be construed by limiting and reducing it, so as to be valid and enforceable to the extent compatible with the applicable law or the determination by a court of competent jurisdiction.
- f. **Entire Agreement.** This Agreement sets forth the entire understanding and agreement of the parties with respect to the subject matter hereof and supersedes any and all prior agreements, negotiations, arrangements, writings, or other documents heretofore entered into by the parties.
- g. **Amendments.** No amendments or modification of the terms and conditions of this Agreement will be valid unless made in writing and signed by each of the parties.
- h. **Captions.** The captions and other headings in this Agreement are inserted solely as a matter of convenience and for reference and may not be used as a part of this Agreement or in construing this Agreement.

CHATTANOOGA-HAMILTON COUNTY HOSPITAL
AUTHORITY:

MWOkefe
By: Meridith Okefe
Title: SR Vice President
Date: 3/31/2022

HAMILTON COUNTY DEPARTMENT OF
EDUCATION:

Tucker McClendon
By: Tucker McClendon
Title: Board Chairman
Date: 04/21/2022

Schedule I

Schools

Brainerd High School

Central High School

Chattanooga School for the Arts & Sciences Upper School

Chattanooga School for the Liberal Arts

East Hamilton High School

East Ridge High School

Hixson High School

The Howard School

Lookout Valley High School

Ooltewah High School

Red Bank High School

Sale Creek High School

Signal Mountain High School

Soddy Daisy High School

Tyner Academy

Schedule II

Services

Erlanger will provide an Athletic Trainer to support each School's student athletes.

- A. **Training Room Services.** Athletic Trainer will provide such care as is authorized by scope of practice, including: injury evaluation; therapeutic intervention and rehabilitation; education regarding injury and illness prevention; and guidance regarding proper taping, strapping, bracing, and fitting of athletic equipment to all of School's student athletes.

Interventions for injury will occur in accordance with applicable state athletic training laws. These may include first aid and emergency procedures, simple stretching/therapeutic exercise instruction, or recommendations on activity and equipment modifications. Therapeutic modality will be provided on a case-by-case basis. Treatments will be accordance with applicable state athletic training laws and under specific or standing protocols with Athletic Trainer's supervising physician.

- B. **Sporting Event and Practice Coverage.** Athletic Trainer generally will attend varsity football practice, and will be available on-site for softball, volleyball, basketball, wrestling, baseball, soccer, lacrosse, and cheerleading practice. If Athletic Trainer is offsite providing Services, he or she will be available via cell phone. Athletic Trainer will attend varsity sporting events as follows:

- Football: regular season home and away games and playoffs.
- Softball/Volleyball: regular season home games/matches.
- Basketball: regular season home games.
- Wrestling: all regular season home events including tournament coverage.
- Baseball: regular season home games.
- Soccer: regular season home games.
- Lacrosse: regular season home games

Erlanger may provide coverage at sporting events not covered above (including away, post-season, or JV) in its discretion. Game and practice coverage is subject to the below Coverage Priority Guidelines.

Services are subject to change at the coordination between Erlanger and HCDE Administrator in charge of athletics. Any additional sports that become sanctioned by the Tennessee State School Athletic Association (TSSAA) will require services.

- C. **Coverage Priority Guidelines.**

1. Collision sports receive highest priority; contact sports have second priority; and non-contact sports have lowest priority.
2. Post-season sporting events generally have priority over regular-season sporting events.
3. Away varsity events generally will be covered only if there is no home varsity event.

- D. **Physicals.** Erlanger will host at least two Saturday clinics in the Spring at which student athletes can receive their sports physicals. Erlanger will not bill students or third-party payors for these physicals.

- E. **Summer Football Coverage.** Erlanger may provide Athletic Trainer coverage during the summer for football camp, passing league, and/or scrimmages.

- F. **Referenced & Supporting Materials:** Erlanger shall provide all services as stated herein and within the solicitation RFP 22-20, Athletic Trainer Provider and those provided within Erlanger's submitted response to the solicitation. The solicitation and Erlanger's submission shall be hereby deemed made part of this Agreement by reference as if physically attached.



MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, HCDE Superintendent

FROM: Dr. Robert Sharpe, Chief Operations Officer
Kristen Nauss, School Nutrition Director

DATE: 4/21/2022

RE: Recommendation for Approval for the School Nutrition Program

It is recommended that the following vendors be approved for **renewal** to provide the following products/services listed below for the School Nutrition Program for SY 2022-2023:

<u>Food Company/Vendor</u>	<u>Product/Service</u>	<u>Bid File Number</u>	<u>Bid/Renewal</u>
Hershey's Creamery Co	Ice Cream Products	RFP #20-44	Renewal

<u>Services/ Company/Vendor</u>	<u>Product/Service</u>	<u>Bid File Number</u>	<u>Bid/Renewal</u>
Food Equipment Services Co.	Refrigeration/Freezer (Equipment Repairs/Parts)	RFP #20-25	Renewal
Food Equipment Services Co.	Kitchen Equipment (Small Appliance Repairs/Parts)	RFP #20-26	Renewal
Food Equipment Services Co.	Dish Machine (Booster Heaters Repairs/Parts)	RFP # 20-27	Renewal
Food Equipment Services Co.	Ice Machines (Repair/Removal/Parts)	RFP # 20-28	Renewal
EMS LINQ LLC	EMS LINQ LLC (SN Management Software)	RFP #20-77	Renewal
All Pest Extermination	Pest Control Services	RFP #20-76	Renewal
Portion Pac Chemicals Corp	Dish Machine, Chemicals Warewashing/Sanitation Program	RFP #17-65	Renewal

Non-Discrimination Statement

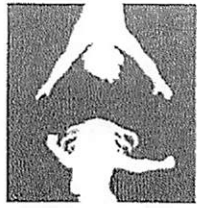
In accordance with Federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, the USDA, its Agencies, offices, and employees, and institutions participating in or administering USDA programs are prohibited from discriminating based on race, color, national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

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.

This institution is an equal opportunity provider.



**HAMILTON
COUNTY
SCHOOLS**

School
Nutrition

Date: March 01, 2022

Hershey Creamery Company
1700 White Circle NW
Marietta, GA30066

Re: RFP Bid File 20-44
Ice Cream Products

Gentlemen:

This letter is to inform you that, Hamilton County School Nutrition Program will renew the contract for Ice Cream Products with Hershey Creamery that ends June 30, 2022, new prices are approved for the School Year 2022-2023.

Original Bid: July 1, 2020- June 30, 2021
Proposed renewal Bid Period: July 01, 2022- June 30, 2023

The Hamilton County School Nutrition Program and Hershey Creamery agree that:

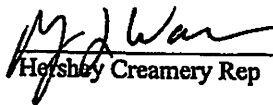
- All bid conditions and specifications of the original bid remain in effect.
- Final approval is pending Board Approval.
- Price redetermination as follow:

Item #	Item Description	Unit Price \$
31152	Bar fudge	11.43
31150	Chocolate Cake Crunch	13.06
31303	Cone Crazy	13.86
31151	Straw Cake Crunch	13.06
31306	Cone Cookie/cream	13.88
31665	Cup Chocolate	15.79
31355	Sandwich Cookie Cream	12.52
31664	Cup Vanilla	15.79
31000	Juice Bar Fruit Punch	11.43
31174	Bar Orange Sorbet	11.43
31352	Mini Sandwich	16.07
31319	Sandwich Vanilla	12.52
31662	Cup Chocolate Sundae	15.79
31663	Cup Strawberry Sundae	15.79
31001	Ice Sour Apple	11.43
50260	Ice Sour Blue Rasb	10.21
31155	Bar cotton Candy	12.52

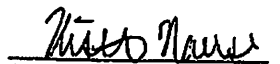
This agreement is confirmed with the signatures of the authorized representatives below. the agreement will be presented to the Hamilton County Schools Board of Education on April 21, 2022. Written notice will be mailed to Hershey Creamery following approval.

This Institution is an equal opportunity provider.

Please email response to Martha Marrufo @ Marrufo_m@hcde.org and mail the original to the address below:
HCDE School Nutrition Program
Attn: Martha Marrufo
2501 Dodds Ave
Chattanooga, TN 37407


Hershey Creamery Rep
RAY J. WARREN
AREA SALES MGR.

3/4/2022
Date


Kristen Nauss, Director
School Nutrition Program

3/1/22
Date

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.

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.

This Institution is an equal opportunity provider.



HAMILTON COUNTY SCHOOLS

School Nutrition

Date: March 01, 2022

Mr. David Hahn
Food Equipment Services Co., Inc.
1209 South Watkins Street
Chattanooga, TN 37404-4618

Re: Bid File 20-25
Refrigeration/Freezer
Equipment Repair or
Removal, and Parts

Mr. Hahn:

Hamilton County School Nutrition Program would like to extend our bid with Food Equipment Services Co., Inc. After evaluating your request for price redetermination based on the Bid conditions, the School Nutrition Program will accept the new rate for the coming school year. The final approval is pending based on board approval.

ORIGINAL BID PERIOD:
PROPOSED BID PERIOD

July 1, 2020 -- June 30, 2021
July 1, 2022 -- June 30, 2023

The Hamilton County School Nutrition Program and Food Equipment Services Co., Inc. agree that:

- All Bid Conditions and Specifications of the original bid (Bid File 20-25) remain in effect.
- New rate for the SY 2022-2023 will be \$ 95.00 /Hr.
- Final approval is pending board approval.

This agreement is confirmed with the signatures of the authorized representatives below. The agreement will be presented to the Hamilton County School Board of Education on April 21, 2022. Written notice will be mailed to Food Equipment Services Co., Inc. following approval.

Please email response to Martha Marrufo @ Marrufo_m@hcde.org and mail original to the address below:

HCDE School Nutrition Program
Attn: Martha Ingram
2501 Dodds Avenue
Chattanooga, TN 37407

DAVID HAHN PRESIDENT
Food Equipment Service Co. Rep

3/4/22
Date

Kristen Nauss
Kristen Nauss, Director
School Nutrition Program

3/1/22
Date

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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(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: March 01, 2022

Mr. David Hahn
Food Equipment Services Co., Inc.
1209 South Watkins Street
Chattanooga, TN 37404-4618

Re: Bid File 20-26
Kitchen Equipment/
Small Appliance Repair or
Removal, and Parts

Mr. Hahn:

Hamilton County School Nutrition Program would like to extend our bid with Food Equipment Services Co., Inc. After evaluating your request for price redetermination based on the Bid conditions, the School Nutrition Program will accept the new rate for the coming school year. The final approval is pending based on board approval.

ORIGINAL BID PERIOD:
PROPOSED BID PERIOD

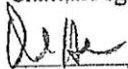
July 1, 2020 – June 30, 2021
July 1, 2022 – June 30, 2023

The Hamilton County School Nutrition Program and Food Equipment Services Co., Inc. agree that:

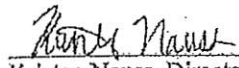
- All Bid Conditions and Specifications of the original bid (Bid File 20-26) remain in effect.
- New rate for the SY 2022-2023 will be \$ 95.00 /Hr.
- Final approval is pending board approval.

This agreement is confirmed with the signatures of the authorized representatives below. The agreement will be presented to the Hamilton County School Board of Education on April 21, 2022. Written notice will be mailed to Food Equipment Services Co., Inc. following approval.
Please email response to Martha Marrufo @ Marrufo_m@hcde.org and mail original to the address below:

HCDE School Nutrition Program
Attn: Martha Ingram
2501 Dodds Avenue
Chattanooga, TN 37407

 **DAVID HAHN** PRESIDENT
Food Equipment Service Co. Rep

3/4/22
Date


Kristen Nauss, Director
School Nutrition Program

3/1/22
Date

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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: March 01, 2022

Mr. David Hahn
Food Equipment Services Co., Inc.
1209 South Watkins Street
Chattanooga, TN 37404-4618

Re: Bid File 20-27
Dish Machine/
Booster Heaters Repair or
Removal, and Parts

Mr. Hahn:

Hamilton County School Nutrition Program would like to extend our bid with Food Equipment Services Co., Inc. After evaluating your request for price redetermination based on the Bid conditions, the School Nutrition Program will accept the new rate for the coming school year. The final approval is pending based on board approval.

ORIGINAL BID PERIOD: July 1, 2020 – June 30, 2021
PROPOSED BID PERIOD: July 1, 2022 – June 30, 2023

The Hamilton County School Nutrition Program and Food Equipment Services Co., Inc. agree that:

- All Bid Conditions and Specifications of the original bid (Bid File 20-27) remain in effect.
- New rate for the SY 2022-2023 will be \$ 95.00 /Hr.
- Final approval is pending board approval.

This agreement is confirmed with the signatures of the authorized representatives below. The agreement will be presented to the Hamilton County School Board of Education on April 21, 2022. Written notice will be mailed to Food Equipment Services Co., Inc. following approval.

Please email response to Martha Marrufo @ Marrufo_m@hcde.org and mail original to the address below:

HCDE School Nutrition Program
Attn: Martha Ingram
2501 Dodds Avenue
Chattanooga, TN 37407

 **DAVID HAHN** PRESIDENT
Food Equipment Service Co. Rep

3/4/22
Date


Kristen Nauss, Director
School Nutrition Program

3/1/22
Date

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**HAMILTON
COUNTY
SCHOOLS**

School
Nutrition

Date: March 01, 2022

Mr. David Hahn
Food Equipment Services Co., Inc.
1209 South Watkins Street
Chattanooga, TN 37404-4618

Re: Bid File 20-28
Ice Machine
Repair or
Removal, and Parts

Mr. Hahn:

Hamilton County School Nutrition Program would like to extend our bid with Food Equipment Services Co., Inc. After evaluating your request for price redetermination based on the Bid conditions, the School Nutrition Program will accept the new rate for the coming school year. The final approval is pending based on board approval.

ORIGINAL BID PERIOD:
PROPOSED BID PERIOD

July 1, 2020 – June 30, 2021
July 1, 2022 – June 30, 2023

The Hamilton County School Nutrition Program and Food Equipment Services Co., Inc. agree that:

- All Bid Conditions and Specifications of the original bid (Bid File 20-28) remain in effect.
- New rate for the SY 2022-2023 will be \$ 95.00 /Hr.
- Final approval is pending board approval.

This agreement is confirmed with the signatures of the authorized representatives below. The agreement will be presented to the Hamilton County School Board of Education on April 21, 2022. Written notice will be mailed to Food Equipment Services Co., Inc. following approval.
Please email response to Martha Marrufo @ Marrufo_m@hcde.org and mail original to the address below:

HCDE School Nutrition Program
Attn: Martha Ingram
2501 Dodds Avenue
Chattanooga, TN 37407

DAVID HAHN PRESIDENT
Food Equipment Service Co. Rep

3/4/22
Date

Kristen Nauss
Kristen Nauss, Director
School Nutrition Program

3/1/22
Date

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**HAMILTON
COUNTY
SCHOOLS**

School
Nutrition

Date: March 07, 2022

Ms. Barbara Sutton
EMS LINQ LLC.
2528 Independence Blvd.
Wilmington, NC 28412

Re: RFP File 20-77
School Nutrition Management Software

Ms. Sutton:

This is a request for the renewal of RFP file #20-77. The initial contract period with EMS LINQ LLC. for School Nutrition Management Software ended June 30, 2022. As stated in the original bid conditions, the contract may be renewed for up to nine additional years (ten years total).

Original Bid Period: August 20, 2020 – June 30, 2021
Proposed Renewal Bid Period: July 1, 2022 -- June 30, 2023 (2nd renewal year)

Based on bid conditions, there is a set scheduled pricing, that has been approved with the awarded of this contract.

For YEAR 3 (FOH and BOH including implementation) \$ 94,176.00

The renewal of this contract is pending the fulfillment of a Federal Requirement (Free/Reduced Application- Language to comply with Civil Rights) requested in April 2021 and no completed yet.

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 for the School Year 2022-2023. We ask that you scan this back to Martha Marrufo at marrufo_m@hcde.org by March 11, 2022

Yes ☒ No ☐ EMS LINQ LLC. wishes to renew this bid for SY 2022-2023.

Company Representative

Chief Revenue Officer

3-7-2022
Date

EMS LINQ, LLC

Company Name

Non-Discrimination Statement

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Office of the Assistant Secretary for Civil Rights

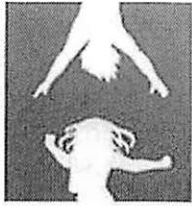
1400 Independence Avenue, SW
Washington, D.C. 20250-9410;

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

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

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**HAMILTON
COUNTY
SCHOOLS**

School
Nutrition

Date: February 04, 2022

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 ended 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, 2022 -- June 30, 2023

According to the bid conditions, you have until March 01, 2022 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 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.

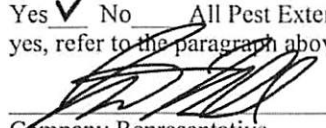
Sincerely,

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, 2022.

Yes ☒ No ☐ All Pest Extermination wishes to renew this bid for SY 2022-2023.

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).


Company Representative

owner

Title

02/25/2022

Date

All Pest Extermination

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

Office of the Assistant Secretary for Civil Rights

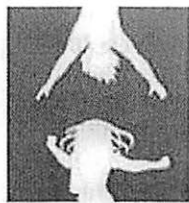
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**HAMILTON
COUNTY
SCHOOLS**

**School
Nutrition**

Date: March 21, 2022

Mr. Chuck Ainsworth
Portionpac Chemical Corporation
PO Box 2190
Oak Park, IL 60303

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

Mr. Ainsworth:

Hamilton County School Nutrition Program would like to extend our contract with Portionpac Chemical Corporation. The price redetermination has been accepted based on the Bid conditions. The final approval is pending based on board approval.

PROPOSED BID PERIOD: July 1, 2022--June 30, 2023

The Hamilton County School Nutrition Program and Portionpac Chemical Corporation agree that:

- All Bid Conditions and Specifications of the original bid (RFP Bid File 17-65) remain in effect.
- A price increase of 10% of current rates will be applied.
- Final approval is pending board approval.

This agreement is confirmed with the signatures of the authorized representatives below. The agreement will be presented to the Hamilton County School Board of Education on April 21, 2022. Written notice will be mailed to Portionpac Chemical Corporation following approval.

A response to this extension agreement is requested by noon March 23, 2022

Please email response to Martha Marrufo at marrufo_m@hcde.org and mail original to the address below:

HCDE School Nutrition Program
Attn: Martha Marrufo
2501 Dodds Avenue
Chattanooga, TN 37407

Email: marrufo_m@hcde.org

Portionpac Chemical Corporation Representative

3/21/22

Date

Kristen Nauss, SNP Director

3/21/22

Date

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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MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, HCDE Superintendent

FROM: Dr. Robert Sharpe, Chief Operations Officer
Kristen Nauss, School Nutrition Director

DATE: April 21, 2022

RE: Recommendation for Approval for the School Nutrition Program

It is recommended that the following vendors be approved to provide the following products listed below for the School Nutrition Program for SY 2022-2023:

<u>Commodities/Vendor</u>	<u>Product/s</u>	<u>Bid File Number</u>
National Food Group	Commodity Processing- Apples	Bid # 22-22 Items # 2,3 & 4.
Goodman Foods	Commodity Processing- Beef	Bid # 22-22 Item # 5.
Maid Rite Specialty Foods	Commodity Processing- Beef	Bid # 22-22 Items # 6 & 7.
Bongards Creameries	Commodity Processing- Cheese	Bid # 22-22 Items # 8, 9 & 11.
Land O' Lakes	Commodity Processing- Cheese	Bid # 22-22 Items # 10, 12 & 13.
International Food Solutions	Commodity Processing- Chicken	Bid # 22-22 Items # 15 & 18.
Yang's 5th Taste	Commodity Processing- Chicken	Bid # 22-22 Item # 16.
Gold Creek Foods	Commodity Processing- Chicken	Bid # 22-22 Items # 19, 20, 21, 23 & 24.
The J.M. Smucker Co.	Commodity Processing- Peanuts	Bid # 22-22 Items # 30, 31, 32, 33 & 34.

Red Gold LLC	Commodity Processing- Tomatoes	Bid # 22-22 Items # 35, 36, 37, 38 & 39.
Jennie O Turkey	Commodity Processing-Turkey	Bid # 22-22 Items # 40, 41 & 42.
Butterball LLC	Commodity Processing-Turkey	Bid # 22-22 Items # 43, 44, 45 & 46.

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	COMMODITY PROCESSING Hamilton County 2022-2023					Vendor Section to Complete						
Item #	Product	Case Size	Brand	Crediting	Servings Needed	Servings per Case	DF lbs Needed per Case	Total Cases Needed	Total lbs Needed	Bid Cost per Case	Grand Total Cost	Serving Cost
	APPLES 110149 BY LINE ITEM											
1	APPLES - FRESH, SLICED, ADDED CALCIUM ASCORBATE OR SIMILAR ANTIOXIDANT, MINIMUM SHELF LIFE OF 2 WEEKS FROM RECEIPT AT DISTRIBUTOR, EACH PACKAGE TO CREDIT FOR 1/2 CUP FRUIT	100 2 OZ PER CASE	PETERSON FARMS 203102	2 OZ = 1/2 CUP FRUIT	42,000	100	19.23	420	8,077	\$20.27	\$ 13,112.27	\$ 0.31
2	APPLESAUCE - UNSWEETENED, PLAIN, 4.5 OZ CUPS	96 4.5 OZ	PETERSON FARMS ASA10001	4.5 OZ = 1/2 CUP FRUIT	192,000	96	30.00	2,000	60,000	\$21.20	\$ 72,700.00	\$ 0.38
	APPLESAUCE - UNSWEETENED, PLAIN, 4.5 OZ CUPS	96 4.5 OZ	ZEE ZEES A3500	4.5 OZ = 1/2 CUP FRUIT	192,000	96	10.00	2,000	20,000	\$24.00	\$ 62,700.00	\$ 0.33
3	APPLESAUCE - UNSWEETENED, CHERRY, NO ARTIFICIAL COLORS, 4.5 OZ CUPS	96 4.5 OZ	ZEE ZEES A1525	4.5 OZ = 1/2 CUP FRUIT	192,000	96	10.00	2,000	20,000	\$24.00	\$ 62,700.00	\$ 0.33
4	APPLESAUCE - UNSWEETENED, STRAWBERRY BANANA, NO ARTIFICIAL COLORS, 4.5 OZ CUPS	96 4.5 OZ	ZEE ZEES A3700	4.5 OZ = 1/2 CUP FRUIT	192,000	96	10.00	2,000	20,000	\$24.00	\$ 62,700.00	\$ 0.33
	BEEF BULK COARSE 100154 BY LINE ITEM											
5	BEEF - CRUMBLES, 100% BEEF, FC, NOT MORE THAN 20% FAT, NO SOY, REDUCED SODIUM, NATURAL TEXTURE - NO MECHANICAL PROCESSED LOOK, EACH SERVING TO EQUAL 2 M/MA	320 2 OZ PER CASE	DON LEE CNQ15401	2 OZ = 2 M/MA	320,000	320	64.52	1,000	64,520	\$67.60	\$ 254,286.80	\$ 0.79
	BEEF - CRUMBLES, 100% BEEF, FC, NOT MORE THAN 20% FAT, NO SOY, REDUCED SODIUM, NATURAL TEXTURE - NO MECHANICAL PROCESSED LOOK, EACH SERVING TO EQUAL 2 M/MA	320 2 OZ PER CASE	TYSON 1000032041	2 OZ = 2 M/MA	320,000	236	47.72	1,356	64,708	\$38.36	\$ 240,465.99	\$ 0.75

6	BEEF - BURGER, 100% BEEF, LIGHTLY SEASONED, F/C, NOT MORE THAN 25% FAT, NO SOY ADDED, <200MG SODIUM, LOOSE BITE, BULK. ONE BURGER TO EQUAL AT LEAST 2 OZ M/MA PER CN LABEL OR PFS.	115 2.21 OZ PER CASE	TYSON 10000069104	2.21 OZ = 2 M/MA	138,000	250	47.59	552	26,270	\$61.36	\$ 110,381.01	\$ 0.80
	BEEF - BURGER, 100% BEEF, LIGHTLY SEASONED, F/C, NOT MORE THAN 25% FAT, NO SOY ADDED, <200MG SODIUM, LOOSE BITE, BULK. ONE BURGER TO EQUAL AT LEAST 2 OZ M/MA PER CN LABEL OR PFS.	115 2.21 OZ PER CASE	MAID RITE 75156-93320	2.21 OZ = 2 M/MA	138,000	240	44.62	575	25,657	\$39.15	\$ 97,359.46	\$ 0.71
	BEEF - BURGER, 100% BEEF, LIGHTLY SEASONED, F/C, NOT MORE THAN 25% FAT, NO SOY ADDED, <200MG SODIUM, LOOSE BITE, BULK. ONE BURGER TO EQUAL AT LEAST 2 OZ M/MA PER CN LABEL OR PFS.	115 2.21 OZ PER CASE	DON LEE CNQ092253	2.25 OZ = 2 M/MA	138,000	220	34.99	628	21,974	\$63.43	\$ 104,406.00	\$ 0.76
	BEEF - BURGER, 100% BEEF, LIGHTLY SEASONED, F/C, NOT MORE THAN 25% FAT, NO SOY ADDED, <200MG SODIUM, LOOSE BITE, BULK. ONE BURGER TO EQUAL AT LEAST 2 OZ M/MA PER CN LABEL OR PFS.	115 2.21 OZ PER CASE	JTM CP5670	2.21 OZ = 2 M/MA	138,000	195	37.30	708	26,408	\$40.43	\$ 106,066.90	\$ 0.77
7	BEEF - BURGER, 100% BEEF, LIGTHLY SEASONED, F/C, NOT MORE THAN 30% FAT, NO SOY ADDED, <375 MG SODIUM, LOOSE BITE, BULK, NO WRAPPERS. ONE BURGER TO EQUAL AT LEAST 2.5 OZ M/MA PER CN LABEL OR PFS.	100 3 OZ	MAID RITE 75156-93322	3 OZ = 3 M/MA	80,000	192	44.62	417	18,607	\$39.15	\$ 70,606.77	\$ 0.88
	BEEF - BURGER, 100% BEEF, LIGTHLY SEASONED, F/C, NOT MORE THAN 30% FAT, NO SOY ADDED, <375 MG SODIUM, LOOSE BITE, BULK, NO WRAPPERS. ONE BURGER TO EQUAL AT LEAST 2.5 OZ M/MA PER CN LABEL OR PFS.	100 3 OZ	DON LEE CNQ093003	3 OZ = 2.5 M/MA	80,000	160	35.57	500	17,785	\$61.50	\$ 82,984.40	\$ 1.04
	BEEF - BURGER, 100% BEEF, LIGTHLY SEASONED, F/C, NOT MORE THAN 30% FAT, NO SOY ADDED, <375 MG SODIUM, LOOSE BITE, BULK, NO WRAPPERS. ONE BURGER TO EQUAL AT LEAST 2.5 OZ M/MA PER CN LABEL OR PFS.	100 3 OZ	TYSON 10000096170	3 OZ = 3 M/MA	80,000	100	21.24	800	16,992	\$32.78	\$ 77,241.28	\$ 0.97

	BEEF - BURGER, 100% BEEF, LIGHTLY SEASONED, F/C, NOT MORE THAN 30% FAT, NO SOY ADDED, <375 MG SODIUM, LOOSE BITE, BULK, NO WRAPPERS. ONE BURGER TO EQUAL AT LEAST 2.5 OZ M/MA PER CN LABEL OR PFS.	100 3 OZ	JTM CP5683	3 OZ = 3 M/MA	80,000	156	37.15	513	19,058	\$41.08	\$ 76,968.47	\$ 0.96
	CHEESE BARREL 110242 OR MOZZARELLA 110244 BY LINE ITEM											
8	CHEESE - MOZZARELLA, STRING STICK, REDUCED FAT, IW, EACH = 1 M/MA	168/ 1 OZ PER CASE	BONGARDS 402991	1 OZ = 1 M/MA	504,000	168	10.50	3,000	31,500	\$14.92	\$ 109,920.00	\$ 0.22
	CHEESE - MOZZARELLA, STRING STICK, REDUCED FAT, IW, EACH = 1 M/MA	168/ 1 OZ PER CASE	LAND O'LAKES 59703	1 OZ = 1 M/MA	504,000	168	10.50	3,000	31,500	\$17.20	\$ 116,760.00	\$ 0.23
9	CHEESE - COLBY JACK, STRING STICK, REDUCED FAT, IW, EACH = 1 M/MA	168/ 1 OZ PER CASE	BONGARDS 402941	1 OZ = 1 M/MA	50,400	168	10.50	300	3,150	\$20.52	\$ 12,672.00	\$ 0.25
10	CHEESE - CHEDDAR, CRACKER CUT, 4-8 PC EQUALS 1 M/MA	240/ 1 OZ PER CASE	LAND O'LAKES 44006	1 OZ = 1 M/MA	50,400	240	15.00	210	3,150	\$35.03	\$ 13,561.80	\$ 0.27
11	CHEESE - JALAPENO AMERICAN, PULLMAN SLICES, 2 SLICES EQUALS 1 M/MA	160/ 0.5 OZ PER CASE	BONGARDS 103451	1 OZ = 1 M/MA	32,000	640	15.08	50	754	\$18.36	\$ 2,402.46	\$ 0.08
12	CHEESE SAUCE - CHEDDAR, SHELF-STABLE, POUCHES, CREDITS IN THE SN PROGRAM	6/ 106 OZ PER CASE	LAND O'LAKES 39945	3 OZ = 1 MMA	63,600	212	13.50	300	4,050	\$41.92	\$ 20,658.00	\$ 0.32
13	CHEESE SAUCE - CHEDDAR WITH JALAPENO, SHELF-STABLE, CUPS, CREDITS IN THE SN PROGRAM	140/ 3 OZ	LAND O LAKES 39912	3 OZ = 1 MMA	28,000	140	8.92	200	1,784	\$50.43	\$ 13,880.16	\$ 0.50
14	CHEESE FILLED BREADSTICK - 100% MOZZARELLA CHEESE, YEAST-STYLE BREAD, WG, EACH STICK = 1 M/MA AND 1 GRAIN	144/ 2 OZ PER CASE	SCHWAN'S 73338	EACH 2 OZ STICK = 1 OZ M/MA AND 1 OZ GRAIN	144,000	200	10.00	720	7,200	\$36.49	\$ 42,004.80	\$ 0.29
	CHEESE FILLED BREADSTICK - 100% MOZZARELLA CHEESE, YEAST-STYLE BREAD, WG, EACH STICK = 1 M/MA AND 1 GRAIN	144/ 2 OZ PER CASE	TASTY BRANDS 62001	EACH 2 OZ STICK = 1 OZ M/MA AND 1 OZ GRAIN	144,000	144	7.20	1,000	7,200	\$49.88	\$ 65,858.00	\$ 0.46
	CHEESE FILLED BREADSTICK - 100% MOZZARELLA CHEESE, YEAST-STYLE BREAD, WG, EACH STICK = 1 M/MA AND 1 GRAIN	144/ 2 OZ PER CASE	TYSON 17020111120	EACH 2 OZ STICK = 1 OZ M/MA AND 1 OZ GRAIN	144,000	144	9.22	1,000	9,220	\$42.66	\$ 63,074.80	\$ 0.44
	CHICKEN LEGS 100113 BY LINE ITEM											

15	CHICKEN - DARK MEAT CHUNKS, WG BREADING/BATTER, GENERAL TSO SAUCE IN SEPARATE PACKAGING, NO MSG, ONE SERVING TO EQUAL 2 OZ M/MA	6 / 5 lb (CHICKEN) 6 / 32 oz (SAUCE) 176 SERVINGS PER CASE	SCHWAN'S 69017	3.9 oz of chicken & sauce = 2 oz M/MA	140,800	171	37.50	824	30,900	\$141.55	\$ 134,930.00	\$ 0.96
	CHICKEN - DARK MEAT CHUNKS, WG BREADING/BATTER, GENERAL TSO SAUCE IN SEPARATE PACKAGING, NO MSG, ONE SERVING TO EQUAL 2 OZ M/MA	6 / 5 lb (CHICKEN) 6 / 32 oz (SAUCE) 176 SERVINGS PER CASE	ASIAN FOOD SOLUTIONS 72003	3.9 oz of chicken & sauce = 2 oz M/MA	140,800	176	34.65	800	27,720	\$135.79	\$ 125,252.00	\$ 0.88957
	CHICKEN - DARK MEAT CHUNKS, WG BREADING/BATTER, GENERAL TSO SAUCE IN SEPARATE PACKAGING, NO MSG, ONE SERVING TO EQUAL 2 OZ M/MA	6 / 5 lb (CHICKEN) 6 / 32 oz (SAUCE) 176 SERVINGS PER CASE	YANG'S 15563	3.9 oz of chicken & sauce = 2 oz M/MA	140,800	192	38.05	734	27,929	\$148.30	\$ 125,348.85	\$ 0.89026
	CHICKEN - DARK MEAT CHUNKS, WG BREADING/BATTER, GENERAL TSO SAUCE IN SEPARATE PACKAGING, NO MSG, ONE SERVING TO EQUAL 2 OZ M/MA	6 / 5 lb (CHICKEN) 6 / 32 oz (SAUCE) 176 SERVINGS PER CASE	CHEF'S CORNER CMDTYWG-0132	3.9 oz of chicken & sauce = 2 oz M/MA	140,800	171	39.08	824	32,202	\$137.00	\$ 131,831.76	\$ 0.94
16	CHICKEN - DARK MEAT CHUNKS, UNBREADED, TERIYAKI SAUCE IN SEPARATE PACKAGING, NO MSG, GLUTEN FREE, NUT FREE, ONE SERVING TO EQUAL 2 OZ M/MA	6 / 5 lb (CHICKEN) 6 / 32 oz (SAUCE) 240 SERVINGS PER CASE	CHEF'S CORNER #0130	2.4 oz of chicken & sauce = 2 oz M/MA	120,000	240	40.22	500	20,110	\$145.00	\$ 84,280.00	\$ 0.70
	CHICKEN - DARK MEAT CHUNKS, UNBREADED, TERIYAKI SAUCE IN SEPARATE PACKAGING, NO MSG, GLUTEN FREE, NUT FREE, ONE SERVING TO EQUAL 2 OZ M/MA	6 / 5 lb (CHICKEN) 6 / 32 oz (SAUCE) 240 SERVINGS PER CASE	YANGS 15559-3	2.4 oz of chicken & sauce = 2 oz M/MA	120,000	240	45.92	500	22,960	\$137.93	\$ 82,170.00	\$ 0.68

	CHICKEN - DARK MEAT CHUNKS, UNBREADED, TERIYAKI SAUCE IN SEPARATE PACKAGING, NO MSG, GLUTEN FREE, NUT FREE, ONE SERVING TO EQUAL 2 OZ M/MA	6 / 5 lb (CHICKEN) 6 / 32 oz (SAUCE) 240 SERVINGS PER CASE	ASIAN FOOD SOLUTIONS 72001	2.4 oz of chicken & sauce = 2 oz M/MA	120,000	240	45.98	500	22,990	\$154.16	\$ 90,300.00	\$ 0.75
17	CHICKEN - DARK MEAT CHUNKS, UNBREADED, THAI CHILI SAUCE IN SEPARATE PACKAGING, NO MSG, GLUTEN FREE, NUT FREE, ONE SERVING TO EQUAL 2 OZ M/MA	6 / 5 lb (CHICKEN) 6 / 32 oz (SAUCE) 240 SERVINGS PER CASE	ASIAN FOOD SOLUTIONS #73004	2.85 oz of chicken & sauce = 2 oz M/MA	96,000	240	45.98	400	18,392	\$156.16	\$ 73,040.00	\$ 0.76
	BULK PACK LARGE CHICKEN 100103 - BY LINE ITEM											
18	CHICKEN - PULLED/SHREDDED, PLAIN, WHITE TO DARK RATIO MUST MATCH VENDOR'S REQUIRED WHITE TO DARK RATIO	5/ 7.4 # BAGS PER CASE	COMIDA VIDA 470490	2.02 OZ = 2 M/MA	87,900	293	52.56	300	15,768	\$142.60	\$ 59,583.00	\$ 0.68
	BULK PACK LARGE CHICKEN 100103 - GROUP BID #1											
	ALL OR NOTHING: MANUFACTURER MUST BE ABLE TO PROCESS ALL OF THE ITEMS IN THIS GROUP IN ORDER TO BID ON THIS GROUP.											
19	CHICKEN - FILET, WHOLE MUSCLE, WG BREADING, UTILIZES ALL WHITE MEAT, EACH TO EQUAL 2 OZ M/MA AND AT LEAST 1 OZ GRAIN	128 4 OZ SERVINGS PER CASE, 32 LBS	RICH CHICKS 13440	4 OZ = 2 M/MA AND 1 OZ GRAIN	204,800	78	21.28	2,626	55,881	\$64.59	\$ 234,554.32	\$ 1.15
20	CHICKEN - FILET, WHOLE MUSCLE, SPICY, WG BREADING, UTILIZES ALL WHITE MEAT, EACH TO EQUAL 2 OZ M/MA AND AT LEAST 1 OZ GRAIN	128 4 OZ SERVINGS PER CASE, 32 LBS	RICH CHICKS 13410	4 OZ = 2 M/MA AND 1 OZ GRAIN	102,400	78	21.28	1,313	102,414	\$65.39	\$ 192,800.92	\$ 1.88
21	CHICKEN - POPCORN, WG BREADING, UTILIZES ALL DARK MEAT, 8-10 PIECES TO EQUAL 2 OZ M/MA AND AT LEAST 1 OZ GRAIN	113 4.35 OZ SERVINGS PER CASE, 32 LBS	RICH CHICKS 94403	4.35 OZ = 2 M/MA AND 1 OZ GRAINS	79,100	77	33.92	1,028	34,870	\$51.99	\$ 91,862.08	\$ 1.16
19	CHICKEN - FILET, WHOLE MUSCLE, WG BREADING, UTILIZES ALL WHITE MEAT, EACH TO EQUAL 2 OZ M/MA AND AT LEAST 1 OZ GRAIN	128 4 OZ SERVINGS PER CASE, 32 LBS	GOLD CREEK 792421	4 OZ = 2 M/MA AND 1 OZ GRAIN	204,800	128	31.68	1,600	50,688	\$65.92	\$ 161,680.00	\$ 0.79

20	CHICKEN - FILET, WHOLE MUSCLE, SPICY, WG BREADING, UTILIZES ALL WHITE MEAT, EACH TO EQUAL 2 OZ M/MA AND AT LEAST 1 OZ GRAIN	128 4 OZ SERVINGS PER CASE, 32 LBS	GOLD CREEK 792431	4 OZ = 2 M/MA AND 1 OZ GRAIN	102,400	128	31.68	800	102,400	\$67.52	\$ 159,176.00	\$ 1.55
21	CHICKEN - POPCORN, WG BREADING, UTILIZES ALL DARK MEAT, 8-10 PIECES TO EQUAL 2 OZ M/MA AND AT LEAST 1 OZ GRAIN	113 4.35 OZ SERVINGS PER CASE, 32 LBS	GOLD CREEK 791893	4.35 OZ = 2 M/MA AND 1 OZ GRAINS	79,100	113	46.55	700	32,585	\$49.28	\$ 69,496.00	\$ 0.88
	BULK PACK LARGE CHICKEN 100103 - GROUP BID #2											
22	ALL OR NOTHING: MANUFACTURER MUST BE ABLE TO PROCESS ALL OF THE ITEMS IN THIS GROUP IN ORDER TO BID ON THIS GROUP.											
23	CHICKEN - BREAST TENDERS, WHOLE MUSCLE, WG BREADING, UTILIZES ALL WHITE MEAT	113 4.5 OZ SERVINGS PER CASE, 32 LBS	TYSON 10368640928	3 1.5 OZ = 2 M/MA AND 1 OZ GRAIN	113,000	107	34.07	1,057	36,012	\$105.39	\$ 151,055.87	\$ 1.34
24	CHICKEN - STRIPS, UNBREADED, UTILIZES ALL DARK MEAT, LIGHTLY SEASONED	239 2.14 OZ SERVINGS PER CASE, 32 LBS	TYSON 10046210928	2.14 OZ = 2 M/MA	55,448	160	45.84	347	55,520	\$56.34	\$ 76,267.13	\$ 1.38
23	CHICKEN - BREAST TENDERS, WHOLE MUSCLE, WG BREADING, UTILIZES ALL WHITE MEAT	113 4.5 OZ SERVINGS PER CASE, 32 LBS	GOLD CREEK 792441	3 1.5 OZ = 2 M/MA AND 1 OZ GRAIN	113,000	113	31.68	1,000	31,680	\$59.84	\$ 94,970.00	\$ 0.84
24	CHICKEN - STRIPS, UNBREADED, UTILIZES ALL DARK MEAT, LIGHTLY SEASONED	239 2.14 OZ SERVINGS PER CASE, 32 LBS	GOLD CREEK 791896	2.14 OZ = 2 M/MA	55,448	239	58.38	232	13,544	\$88.88	\$ 34,964.72	\$ 0.63
	BULK PACK LARGE CHICKEN 100103 - GROUP BID #3											
	ALL OR NOTHING: MANUFACTURER MUST BE ABLE TO PROCESS ALL OF THE ITEMS IN THIS GROUP IN ORDER TO BID ON THIS GROUP.											
25	CHICKEN - CORN DOG WITH WG BREADING, MINI, UTILIZES ALL DARK MEAT, NO ADDED NITRATES OR NITRITES, 1 SVG (6 EACH) TO EQUAL 2 OZ M/MA AND 2 OZ GRAINS	6 EACH, 120 SERVINGS PER CASE	TYSON 10270240928	4.02 OZ = 2 M/MA AND 2 OZ GRAINS	54,960	120	19.14	458	8,766	\$60.02	\$ 37,835.38	\$ 0.69
26	CHICKEN - DRUMSTICK, UNBREADED, UTILIZES DARK MEAT. FULLY COOKED. EACH TO EQUAL AT LEAST 2 M/MA	92 SERVINGS	TYSON 10264350928	1 DRUM= 2.5 oz M/MA	27,600	105	24.79	263	6,520	\$56.15	\$ 22,194.57	\$ 0.80

27	CHICKEN - MADE-WITH-WHOLE-MUSCLE FILET, WG BREADING, UTILIZES ALL WHITE MEAT, FULLY COOKED, EACH TO EQUAL 1 OZ M/MA AND 0.5 OZ GRAINS	226 SERVINGS	TYSON 10703030928	2.12 OZ = 1 M/MA & 0.5 OZ GRAIN	180,800	226	31.84	800	25,472	\$65.30	\$ 80,472.00	\$ 0.45
28	CHICKEN - POPCORN, USES ALL WHITE MEAT, MAPLE FLAVOR, WG BREADING, 5 OR 6 TO EQUAL 1 OZ MA/MA AND 1 OZ GRAIN	148 SERVINGS PER CASE	TYSON 29494928	3.25 OZ = 1 OZ M/MA & 1 OZ GRAIN	44,400	149	25.02	298	7,456	\$85.03	\$ 33,823.00	\$ 0.76
29	CHICKEN-TACO MEAT, FULLY COOKED. ALL DARK MEAT. CN LABEL OR CN SUMMARY.	107 SERVINGS PER CASE 20.13 lb IN CASE	TYSON 10199570378	3 oz= 2 oz M/MA	21,400	107	27.93	200	5,586	\$22.87	\$ 10,850.00	\$ 0.51
	PEANUTS RAW SHELLLED 110700 GROUP BID											
30	PEANUT BUTTER - INDIVIDUAL CUP, SMOOTH, EACH = 1 M/MA	100 1.1 OZ	SMUCKERS 92100	1.1 OZ = 1 M/MA	100,000	120	7.40	834	6,172	\$27.38	\$ 28,921.45	\$ 0.29
31	PEANUT BUTTER - SANDWICH, GRAPE JELLY, WG CRUSTLESS BREAD, IW, EACH = 1 OZ M/MA & 1 GRAIN	72 2.6 OZ PER CASE	SMUCKERS 6960	2.6 OZ = 1 OZ M/MA & 1 OZ GRAIN	216,000	72	4.46	3,000	13,380	\$38.88	\$ 133,947.60	\$ 0.62
32	PEANUT BUTTER - SANDWICH, STRAWBERRY JELLY, WG CRUSTLESS BREAD, IW, EACH = 1 OZ M/MA & 1 GRAIN	72 2.6 OZ PER CASE	SMUCKERS 6961	2.6 OZ = 1 OZ M/MA & 1 OZ GRAIN	72,000	72	8.91	1,000	8,910	\$40.69	\$ 48,773.20	\$ 0.68
33	PEANUT BUTTER - SANDWICH, GRAPE JELLY, WG CRUSTLESS BREAD, IW, EACH = 2 OZ M/MA & 2 GRAIN	72 5.3 OZ PER CASE	SMUCKERS 21027	5.3 OZ = 2 OZ M/MA & 2 OZ GRAIN	108,000	72	8.91	1,500	13,365	\$70.11	\$ 117,289.80	\$ 1.09
34	PEANUT BUTTER - SANDWICH, STRAWBERRY JELLY, WG CRUSTLESS BREAD, IW, EACH = 2 OZ M/MA & 2 GRAIN	72 2.6 OZ PER CASE	SMUCKERS 21028	5.3 OZ = 2 OZ M/MA & 2 OZ GRAIN	36,000	72	8.91	500	4,455	\$73.75	\$ 40,916.60	\$ 1.14
	TOMATO PASTE 100332 GROUP BID											
35	BBQ SAUCE - LOW SODIUM, NO ARTIFICIAL COLORS, 1 OZ CUPS	250 1OZ PER CASE	RED GOLD REDOA1Z	NA	200,000	250	2	800	1,600	\$30.87	\$ 28,400.00	\$ 0.14
36	KETCHUP - VERY LOW SODIUM, NO ARTIFICIAL COLORS, 9G PACKETS	1000 9G PER CASE	RED GOLD REDYL9G	NA	3,300,000	1,000	4.81	3,300	15,873	\$20.13	\$ 87,179.07	\$ 0.03

37	MARINARA SAUCE - LOW SODIUM, 2.5 OZ CUPS	84 2.5OZ CUPS	RED GOLD REDNA2ZC84	2.4 OZ = 1/2 CUP RED/ORANGE VEG	58,800	84	3.67	700	2,569	\$23.79	\$ 20,583.71	\$ 0.35
38	SALSA - LOW SODIUM, 3 OZ CUPS	84 3 OZ CUPS	RED GOLD REDSC2ZC84	3 OZ = 1/2 CUP RED/ORANGE VEG	33,600	84	2.36	400	944	\$30.45	\$ 14,116.96	\$ 0.42
39	SPAGHETTI SAUCE - LOW SODIUM, CANNED	6 #10 CANS PER CASE	RED GOLD RPKMA9E	1.2OZ = 1/4 CUP RED/ORANGE VEG	159,000	530	10.32	300	3,096	\$29.30	\$ 11,651.64	\$ 0.07
TURKEY - GROUP BID #1												
ALL OR NOTHING: MANUFACTURER MUST BE ABLE TO PROCESS ALL OF THE ITEMS IN THIS CATEGORY IN ORDER TO BID ON THIS CATEGORY.												
40	TURKEY - DELI MEAT, CUT IN 1.5-2.0" ROUNDS, NO NITRATES OR NITRITES	116 1.65 OZ SERVINGS PER CASE, 12 LB CASE	JENNIE-O 257412	1.65 OZ = 1 OZ M/MA	23,200	116	18.4000	200	3,680	\$42.00	\$ 14,094.80	\$ 0.61
41	TURKEY - HAM-STYLE DELI MEAT, SLICED, NO NITRATES OR NITRITES	96 3 OZ SERVINGS PER CASE, 18 LB CASE	JENNIE-O 256818	3 OZ = 2 OZ M/MA	32,544	96	19.4200	339	6,583	\$39.78	\$ 23,608.37	\$ 0.73
42	TURKEY - STICK, UTILIZES ALL WHITE MEAT, BREAST MEAT, SMOKEY FLAVOR, IW, NO NITRATES OR NITRITES, GLUTEN AND ALLERGEN FREE. ONE STICK TO EQUAL 1 OZ M/MA. ONE STICK TO MEET SMART SNACK STANDARDS.	400/1.2 oz. SERVINGS PER CASE, 30 lb CASE	JENNIE-O 207130	1 stick (1.2 oz) = 1 oz M/MA	8,000	400	31.7600	20	635	\$211.50	\$ 5,162.87	\$ 0.65
TURKEY - GROUP BID #2												
ALL OR NOTHING: MANUFACTURER MUST BE ABLE TO PROCESS ALL OF THE ITEMS IN THIS CATEGORY IN ORDER TO BID ON THIS CATEGORY.												
43	TURKEY - SAUSAGE PATTIES, UTILIZES ALL DARK MEAT, NO NITRATES OR NITRITES, EACH TO EQUAL 1 OZ M/MA	226 1.41OZ SERVINGS PER CASE, 10 LB	BUTTERBALL 22655 89208	1.41 OZ = 1 OZ M/MA	180,800	226	21.8600	800	17,488	\$27.84	\$ 48,815.68	\$ 0.27
44	TURKEY - DELI MEAT, UTILIZES ALL WHITE MEAT, NO NITRATES OR NITRITES, PRE-SLICED	114 SERVINGS PER CASE, 24 LBS	BUTTERBALL 22655 89201	3.35 OZ = 2 OZ M/MA	28,500	114	23.8500	250	5,963	\$61.01	\$ 24,224.00	\$ 0.85

45	TURKEY - TENDERLOIN, SLICED, UTILIZES ALL WHITE MEAT	133 SERVINGS PER CASE 30 LBS	BUTTERBALL 22655 89209	3.60 OZ = 2 OZ M/MA	51,338	133	29.1900	386	11,267	\$66.66	\$ 42,386.04	\$ 0.83
46	TURKEY - POT ROAST, UTILIZES ALL DARK MEAT, IN A BROWN GRAVY, CONTAINS NO ALLERGENS, NO NITRATES OR NITRITES	150 3.58 OZ SERVINGS PER CASE, 18 LBS AVG	BUTTERBALL 22655 89204	3.58 OZ = 2 OZ M/MA	40,000	80	23.9000	500	11,950	\$15.66	\$ 25,807.00	\$ 0.65

Hamilton County Department of Education
 Bid Opening – March 23, 2022 – 3:00pm
 Bid File 22-23 Supply & Install Cabinets and Countertops
Tabulation Sheet

	Steve Ward & Associates	Architectural Surfaces, LLC
Plastic Laminate Countertop w/4" Backsplash – Per SF	Non- responsive	\$38.00
Base Cabinets (includes hardware) – Per LF	Non- responsive	\$209.00
Base Cabinets w/Drawers (includes hardware) – Per LF	Non- responsive	\$239.00
Wall Mounts for Countertops – Each	Non- responsive	\$75.00
Cable Gromets (includes drilled holes) – Each	Non- responsive	\$23.00
Cut-outs for Electrical Box and Plumbing Pipes - Each	Non- responsive	\$55.00

Recommend Award of Bid To: Architectural Surfaces, LLC

2 Vendors Responded

Funds To Be Provided By: Maintenance Budget & Capital Projects Fund

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

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Lindsay Cepero, Director of Procurement

DATE: April 21, 2022

RE: Recommended approval of Giant Steps for 2022-2023 school year.

The Purchasing Department is recommending the approval of Giant Steps, a local vendor for musical equipment repairs and parts. This vendor will provide repair work on music/band equipment which includes replacement parts. We are seeking their assistance with emergency repairs and replacement parts. Upon Board approval of this vendor, we can obtain faster service in repairs for the district. The district will save on shipping costs and less down time by using a local vendor.

The approval from the Board is not intended to cover the replacement of full instruments/provide for new instruments, but rather repair of instruments and replacement of instrument parts. This request covers the 2022-2023 school year.

Thank you for your consideration of this request.

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

MEMORANDUM

To: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

From: Mary Ellen Heuton, CPA
Chief Financial Officer

Date: April 21, 2022

RE: **Monthly Financial Report**

Attached is the monthly financial report comparing budget to actual through February 2022. 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/EXPENSES VS BUDGET
PERIOD ENDED
February, 2022**

REVENUES		General Purpose			Federal Programs			Self-Funded Programs			School Nutrition			Grand Totals		
		Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual	Adopted Budget	Revised Budget	YTD Actual
LOCAL TAXES		245,400,000	245,400,000	189,016,098										245,400,000	245,400,000	189,016,098
LICENSES AND PERMITS		12,000	12,000	7,747										12,000	12,000	7,747
CHARGES FOR CURRENT SERVICES		522,500	522,500	349,206				4,010,123	4,031,653	2,917,383	3,618,425	3,618,425	404,012	8,151,048	8,172,578	3,670,601
OTHER LOCAL REVENUES		300,000	300,000	128,493				3,357,591	6,092,360	1,437,480	21,426	21,426	33,252	3,679,017	6,413,786	1,599,225
STATE OF TENNESSEE		182,717,655	182,859,577	126,673,376										182,717,655	182,859,577	126,673,376
OTHER STATE REVENUES		719,223	4,834,242	2,383,527							198,558	198,558	-	917,781	5,032,800	2,383,527
FEDERAL GOVERNMENT		980,000	2,028,790	1,044,127	28,496,349	183,724,767	36,955,431				17,919,913	17,919,913	17,718,167	47,396,262	203,673,470	55,717,725
OTHER SOURCES		3,685,000	3,685,000	573,333										3,685,000	3,685,000	573,333
RESERVES/FUND BALANCE *		-	11,759,438						1,542,614					-	13,302,052	-
PY ENCUMBRANCE BUDGET			3,665,761			48,701			287,946						4,002,408	
TOTAL REVENUES		434,336,378	455,067,308	320,175,907	28,496,349	183,773,468	36,955,431	7,367,714	11,954,573	4,354,863	21,758,322	21,758,322	18,155,431	491,958,763	672,553,671	379,641,632
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	216,688,988	216,822,603	101,128,013.71	6,328,367	45,428,160	15,307,810	2,646,541	6,156,599	1,714,029				225,663,896	268,407,362	118,149,853
SPECIAL EDUCATION INSTR PROG	71200	40,504,155	41,146,987	18,360,595.00	3,711,455	11,176,169	2,950,576	336,163	338,283	123,626				44,551,773	52,661,439	21,434,797
VOCATIONAL ED INSTR PROG	71300	9,241,261	8,908,742	4,050,877.48	539,396	2,057,154	750,106		158,050	16,675				9,780,657	11,123,946	4,817,658
ATTENDANCE	72110	2,798,557	2,847,904	1,257,584.56		424,083	120,791		-	-				2,798,557	3,271,987	1,378,376
HEALTH SERVICES	72120	5,091,939	5,175,504	677,965.46		9,118,249	3,527,318	42,500	42,500	14,978				5,134,439	14,336,253	4,220,261
OTHER STUDENT SUPPORT	72130	12,856,141	13,086,981	6,464,308.58	3,468,105	13,698,697	6,133,608	219,215	289,473	132,770				16,543,461	27,075,151	12,730,687
REG INST SUPPORT	72210	12,639,292	18,198,084	5,988,117.29	7,829,085	36,649,373	9,035,319	453,748	1,027,774	343,904				20,922,125	55,875,231	15,367,340
SPECIAL ED INST SUPPORT	72220	3,565,344	3,624,984	1,593,989.19	4,577,867	5,787,165	2,610,561		-					8,143,211	9,412,149	4,204,550
VOCATIONAL ED INST SUPPORT	72230	254,677	273,626	110,378.33	64,820	688,518	34,379		-					319,497	962,144	144,757
EDUCATION TECHNOLOGY	72250	5,749,457	7,711,028	2,830,207.33	-	1,378,115	41,306		-					5,749,457	9,089,143	2,871,513
BOARD OF EDUCATION	72310	6,621,035	6,672,030	3,321,085.17		-	-	100,000	100,000	3,747				6,721,035	6,772,030	3,324,832
OFFICE OF SUPERINTENDENT	72320	2,645,989	3,011,640	1,558,296.26		-	-	85,810	87,791	57,018				2,731,799	3,099,431	1,615,314
OFFICE OF PRINCIPAL	72410	29,105,910	29,519,443	13,747,022.77	66,991	616,955.00	182,258		-					29,172,901	30,136,398	13,929,281
FISCAL SERVICES	72510	3,412,069	3,472,036	1,537,181.82		675,000	45,287		-					3,412,069	4,147,036	1,582,469
HUMAN RESOURCES	72520	2,150,319	2,264,222	871,452.32		2,700,000	2,779,175		31,678	4,591				2,150,319	4,995,900	3,655,218
OPERATION OF PLANT	72610	25,882,636	24,782,855	9,332,684.80	-	575,753	359,727		7,526	1,574				25,882,636	25,366,134	9,693,986
MAINTENANCE OF PLANT	72620	9,768,168	9,914,797	4,691,634.34		-	-	-	200,000	3,500				9,768,168	10,114,797	4,695,134
TRANSPORTATION	72710	20,333,227	21,569,888	9,294,093.26	229,681	3,425,313	330,543		21,250	5,094				20,562,908	25,016,451	9,629,730
CENTRAL AND OTHER	72810	422,596	444,397	276,370.12		-	-		4,278	927				422,596	448,675	277,297
FOOD SERVICE	73100	-				147,759	14,975		-		21,758,322	21,758,322	13,525,955	21,758,322	21,906,081	13,540,930
COMMUNITY SERVICES	73300	559,982	568,047.00	185,235.28	1,124,084	2,533,535	457,086	3,276,207	3,281,841	1,355,769				4,960,273	6,383,423	1,998,090
EARLY CHILDHOOD EDUCATION	73400	2,933,149	3,077,297.00	1,419,119.35		64,344	24,609	207,530	207,530	67,553				3,140,679	3,349,171	1,511,281
REGULAR CAPITAL OUTLAY	76100	200,000	200,000.00	-		34,234,990	2,285,018		-	-				200,000	34,434,990	2,285,018
EDUCATION DEBT SERVICE		975,000	975,000	-		-	-		-	-				975,000	975,000	-
EDUCATION CAPITAL PROJECTS		3,000,000	8,860,323	7,785,323		-	-		-	-				3,000,000	8,860,323	7,785,323
CHARTER SCHOOLS (TRANSFERS)		16,936,487	16,936,487	12,313,806	-	-	-		-	-				16,936,487	16,936,487	12,313,806
TRANSFERS-STATE GRANTS			5,002,403		556,498	12,394,136	-		-	-				556,498	17,396,539	-
TOTAL EXPENDITURES		434,336,378	455,067,308	208,795,341	28,496,349	183,773,468	46,990,452	7,367,714	11,954,573	3,845,755	21,758,322	21,758,322	13,525,955	491,958,763	672,553,671	273,157,503

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

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Mary Ellen Heuton, Chief Financial Officer

DATE: April 21, 2022

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 FY2022 are recommended for your approval.

The Federal Programs budget is amended by items 1- 8. Items 1, 3 and 8 consist of carryover funds. Items 2 and 4 - 7 consist of current year awards.

The State Programs budget is amended by item 9. Item 9 consists of carryover funds.

The Self-Funded Programs budget is amended by items 10 - 15. Items 10, 11, 13 and 15 consist of both carryover contributions and current year contributions. Item 12 consists of carryover contributions. Item 14 consists of current year contributions.

1. School Level Improvement Grant, with transfers between lines
2. Turnaround Action Grant 2.0, totaling \$2,343,111
3. Elementary and Secondary School Emergency Relief (ESSER) 2.0, with transfers between lines
4. Elementary and Secondary School Emergency Relief (ESSER) 3.0, with transfers between lines
5. Epidemiology & Laboratory Capacity (ELC), with transfers between lines
6. Fiscal Pre-Monitoring Supports Grant, totaling \$46,200
7. Civics Seal Grant, with transfers between lines
8. CTE Perkins Reserve - Pathways to High School Apprenticeships, with transfers between lines
9. Competitive Priority School State Grant, with transfers between lines
10. Community Donations - Schools, with a net increase of \$4,000
11. Career & Technical Surplus, with a net increase of \$16,505
12. Benwood Foundation, totaling \$2,165
13. Hamilton County Virtual School, with transfers between lines
14. Supplemental Salaries, with transfers between lines
15. HCS Foundation, with a net increase of \$436

FEDERAL PROGRAMS
SOURCE OF FUNDS

April 21, 2022

	FEDERAL THROUGH STATE 47100	CARES FEDERAL THROUGH STATE 47300	ARP FEDERAL THROUGH STATE 47400	OTHER FEDERAL THROUGH STATE 47590	TOTAL REVENUE	AMENDMENT ITEM #
BUDGET AMENDMENTS						
School Level Improvement Grant	-				-	1
Turnaround Action Grant 2.0	2,343,111				2,343,111	2
Elementary and Secondary School Emergency Relief (ESSER) 2.0		-			-	3
Elementary and Secondary School Emergency Relief (ESSER) 3.0			-		-	4
Epidemiology & Laboratory Capacity (ELC)				-	-	5
Fiscal Pre-Monitoring Supports Grant		46,200			46,200	6
Civics Seal Grant		-			-	7
CTE Perkins Reserve - Pathways to High School Apprenticeships	-				-	8
	2,343,111	46,200	-	-	2,389,311	

FEDERAL PROGRAMS
USE OF FUNDS

April 21, 2022

	REGULAR INSTRUCTION	VOCATIONAL EDUCATION INSTRUCTION	HEALTH SERVICES	OTHER STUDENT SUPPORT	REGULAR INSTRUCTION SUPPORT	VOCATIONAL EDUCATION SUPPORT	OFFICE OF THE PRINCIPAL	FISCAL SERVICES	TRANSPORTATION	REGULAR CAPITAL OUTLAY	INDIRECT COST	TOTAL AMENDMENT	AMENDMENT ITEM #
	71100	71300	72120	72130	72210	72230	72410	72510	72710	76100	99100		
BUDGET AMENDMENTS													
School Level Improvement Grant	26,049			12,020	(32,680)				(1,425)		(3,964)	-	1
Turnaround Action Grant 2.0				2,343,111								2,343,111	2
Elementary and Secondary School Emergency Relief (ESSER) 2.0	(44,520)			751	175,581		729		83,200	-	(215,741)	-	3
Elementary and Secondary School Emergency Relief (ESSER) 3.0	2,808,416			-						500,000	(3,308,416)	-	4
Epidemiology & Laboratory Capacity (ELC)			(30,000)	30,000								-	5
Fiscal Pre-Monitoring Supports Grant								46,200				46,200	6
Civics Seal Grant	1,417				(1,742)				325			-	7
CTE Perkins Reserve - Pathways to High School Apprenticeships		16,035				(16,035)						-	8
	2,791,362	16,035	(30,000)	2,385,882	141,159	(16,035)	729	46,200	82,100	500,000	(3,528,121)	2,389,311	

STATE PROGRAMS
SOURCE OF FUNDS

April 21, 2022

BUDGET AMENDMENTS	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
Competitive Priority School State Grant	-	-	9
	-	-	

STATE PROGRAMS
USE OF FUNDS

April 21, 2022

	REGULAR EDUCATION 71100	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS					
Competitive Priority School State Grant	21,053	(503)	(20,550)	-	9
	21,053	(503)	(20,550)	-	

SELF-FUNDED PROGRAMS
SOURCE OF FUNDS

April 21, 2022

	RESTRICTED FOR EDUCATION FUND BALANCE 34555	OTHER LOCAL REVENUES 44000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
BUDGET AMENDMENTS				
Community Donations - Schools		4,000	4,000	10
Career & Technical Surplus		16,505	16,505	11
Benwood Foundation	2,165		2,165	12
Hamilton County Virtual School	-		-	13
Supplemental Salaries		-	-	14
HCS Foundation	436		436	15
	<u>2,601</u>	<u>20,505</u>	<u>23,106</u>	

SELF-FUNDED PROGRAMS**USE OF FUNDS**April 21, 2022

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	VOCATIONAL EDUCATION PROGRAM 71300	REGULAR INSTRUCTION SUPPORT 72210	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Community Donations - Schools	4,000			4,000	10
Career & Technical Surplus		16,505		16,505	11
Benwood Foundation	2,165			2,165	12
Hamilton County Virtual School	-			-	13
Supplemental Salaries	(202,403)		202,403	-	14
HCS Foundation	436			436	15
	(195,802)	16,505	202,403	23,106	

**HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
SCHOOL LEVEL IMPROVEMENT GRANT
BUDGET FISCAL YEAR 2021-2022**

Estimated carryover for Budget Document was \$30,000. Actual carryover is \$442,144.19.

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-153-0000-0-00000-471410-0000-0000-153	FY21 Carryover	442,144			442,144
	Total Source of Funds	442,144	-	-	442,144

USE OF FUNDS SUMMARY

71100	Regular Instruction	286,410	75,793	(49,744)	312,459
72130	Other Student Support	62,789	20,392	(8,372)	74,809
72210	Instructional Support	75,789	6,058	(38,738)	43,109
72710	Transportation	3,566	-	(1,425)	2,141
99100	Indirect Cost	13,590	-	(3,964)	9,626
	Total Use of Funds	442,144	102,243	(102,243)	442,144

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
<u>The Howard School</u>					
141-2-153-0137-3-71100-514090-0000-0000-153	Teacher Extended Contract	8,290	18,814		27,104
141-2-153-0137-3-71100-518810-0000-0000-153	Teacher Bonuses	5,000			5,000
141-2-153-0137-3-71100-520110-0000-0000-153	Social Security	824	1,166		1,990
141-2-153-0137-3-71100-520410-0000-0000-153	Retirement	1,306	1,895		3,201
141-2-153-0137-3-71100-521210-0000-0000-153	Medicare	193	271		464
	Total 71100 - Regular Instruction	15,613	22,146	-	37,759
141-2-153-0137-3-72210-519610-0000-0000-153	Professional Development Stipends	29,374		(18,814)	10,560
141-2-153-0137-3-72210-520110-0000-0000-153	Social Security	1,821		(1,166)	655
141-2-153-0137-3-72210-520410-0000-0000-153	Retirement	2,983		(1,895)	1,088
141-2-153-0137-3-72210-521210-0000-0000-153	Medicare	425		(271)	154
	Total 72210 - Instructional Support	34,603	-	(22,146)	12,457
141-2-153-0137-3-99100-559010-0000-0000-153	Indirect Cost 3.32%	1,667		-	1,667
	Total 99100 - Indirect Cost	1,667	-	-	1,667
	Total The Howard School	51,883	22,146	(22,146)	51,883

Orchard Knob Middle School

141-2-153-0200-2-71100-514090-0000-0000-153	Teacher Extended Contract	28,594		(11,634)	16,960
141-2-153-0200-2-71100-516310-0000-0000-153	Educational Assistant - (2 FTE) ELA and Math	8,000	30,768		38,768
141-2-153-0200-2-71100-518810-0000-0000-153	Teacher Bonuses	41,000		(3,000)	38,000
141-2-153-0200-2-71100-520110-0000-0000-153	Social Security	4,686	1,123		5,809
141-2-153-0200-2-71100-520410-0000-0000-153	Retirement	8,348	24		8,372
141-2-153-0200-2-71100-520610-0000-0000-153	Life Insurance	28	102		130
141-2-153-0200-2-71100-520710-0000-0000-153	Health Insurance	3,184	12,116		15,300
141-2-153-0200-2-71100-520810-0000-0000-153	Dental Insurance	130	500		630
141-2-153-0200-2-71100-521010-0000-0000-153	Unemployment Compensation	46	174		220
141-2-153-0200-2-71100-521210-0000-0000-153	Medicare	1,095	264		1,359
141-2-153-0200-2-71100-529910-0000-0000-153	Long Term Disability	17	61		78
141-2-153-0200-2-71100-529930-0000-0000-153	Short Term Disability	23	86		109
141-2-153-0200-2-71100-542910-0000-0000-153	Instructional Supplies & Materials	65,628		(22,986)	42,642
141-2-153-0200-2-71100-572210-0000-0000-153	Equipment Instruction	15,000		(6,728)	8,272
	Total 71100 - Regular Instruction	175,779	45,218	(44,348)	176,649
141-2-153-0200-2-72130-512310-0000-0000-153	Guidance Personnel (1 FTE)	12,000	6,981		18,981
141-2-153-0200-2-72130-518990-0000-0000-153	Behavior Management Specialist	11,582		(2,533)	9,049
141-2-153-0200-2-72130-518990-0000-0000-153	Parent Volunteer Coordinator	5,400	2,455		7,855
141-2-153-0200-2-72130-518990-0000-0000-153	Other Salaries - Extended Contracts	-	5,785		5,785
141-2-153-0200-2-72130-520110-0000-0000-153	Social Security	2,054	193		2,247
141-2-153-0200-2-72130-520410-0000-0000-153	Retirement	4,160		(1,491)	2,669
141-2-153-0200-2-72130-520610-0000-0000-153	Life Insurance	41	15		56
141-2-153-0200-2-72130-520710-0000-0000-153	Health Insurance	4,681	1,907		6,588
141-2-153-0200-2-72130-520810-0000-0000-153	Dental Insurance	193	78		271
141-2-153-0200-2-72130-521010-0000-0000-153	Unemployment Compensation	67	28		95
141-2-153-0200-2-72130-521210-0000-0000-153	Medicare	480	46		526
141-2-153-0200-2-72130-529910-0000-0000-153	Long Term Disability	66		(6)	60

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-153-0200-2-72130-529930-0000-0000-153	Short Term Disability	93	14		107
141-2-153-0200-2-72130-549990-0000-0000-153	Other Supplies and Materials	3,000		(687)	2,313
141-2-153-0200-2-72130-559990-0000-0000-153	Other Charges	2,000		(882)	1,118
	Total 72130 - Other Student Support	45,817	17,502	(5,599)	57,720
141-2-153-0200-2-72210-518810-0000-0000-153	Bonus	5,000		(5,000)	-
141-2-153-0200-2-72210-520110-0000-0000-153	Social Security	310		(310)	-
141-2-153-0200-2-72210-520410-0000-0000-153	Retirement	515		(515)	-
141-2-153-0200-2-72210-521210-0000-0000-153	Medicare	73		(73)	-
141-2-153-0200-2-72210-552410-0000-0000-153	In Service/Staff Development	6,350		(5,450)	900
	Total 72210 - Instructional Support	12,248	-	(11,348)	900
141-2-153-0200-2-72710-531410-0000-0000-153	Contracts with Public Carriers	3,566		(1,425)	2,141
	Total 72710 - Transportation	3,566	-	(1,425)	2,141
141-2-153-0200-2-99100-559010-0000-0000-153	Indirect Cost 3.32%	7,244		-	7,244
	Total 99100 - Indirect Cost	7,244	-	-	7,244
	Total Orchard Knob Middle School	244,654	62,720	(62,720)	244,654
Calvin Donaldson Elementary					
141-2-153-0037-1-71100-513450-0000-0000-153	Tutors (1.5 FTE)	8,061	321		8,382
141-2-153-0037-1-71100-516310-0000-0000-153	Educational Assistant	11,498	4,876		16,374
141-2-153-0037-1-71100-518810-0000-0000-153	Teacher Bonuses	57,000		(4,500)	52,500
141-2-153-0037-1-71100-520110-0000-0000-153	Social Security	4,476		(145)	4,331
141-2-153-0037-1-71100-520410-0000-0000-153	Retirement	6,442		(605)	5,837
141-2-153-0037-1-71100-520610-0000-0000-153	Life Insurance	52	24		76
141-2-153-0037-1-71100-520710-0000-0000-153	Health Insurance	5,895	3,032		8,927
141-2-153-0037-1-71100-520810-0000-0000-153	Dental Insurance	252	116		368
141-2-153-0037-1-71100-521010-0000-0000-153	Unemployment Compensation	88	40		128
141-2-153-0037-1-71100-521210-0000-0000-153	Medicare	1,111		(97)	1,014
141-2-153-0037-1-71100-529910-0000-0000-153	Long Term Disability	39			39
141-2-153-0037-1-71100-529930-0000-0000-153	Short Term Disability	55	20		75
141-2-153-0037-1-71100-542910-0000-0000-153	Instructional Supplies & Materials	49		(49)	-
	Total 71100 - Regular Instruction	95,018	8,429	(5,396)	98,051
141-2-153-0037-1-72130-518810-0000-0000-153	Bonus	5,000		(2,500)	2,500
141-2-153-0037-1-72130-518990-0000-0000-153	Behavior Management Coach for Teachers	8,290	2,388		10,678
141-2-153-0037-1-72130-520110-0000-0000-153	Social Security	824		(126)	698
141-2-153-0037-1-72130-520410-0000-0000-153	Retirement	930		(118)	812
141-2-153-0037-1-72130-520610-0000-0000-153	Life Insurance	14	4		18
141-2-153-0037-1-72130-520710-0000-0000-153	Medical Insurance	1,592	460		2,052
141-2-153-0037-1-72130-520810-0000-0000-153	Dental Insurance	66	19		85
141-2-153-0037-1-72130-521010-0000-0000-153	Unemployment Compensation	23	7		30
141-2-153-0037-1-72130-521210-0000-0000-153	Medicare	193		(29)	164
141-2-153-0037-1-72130-529910-0000-0000-153	Long Term Disability	17	1		18
141-2-153-0037-1-72130-529930-0000-0000-153	Short Term Disability	23	11		34
	Total 72130 - Other Student Support	16,972	2,890	(2,773)	17,089
141-2-153-0037-1-72210-518810-0000-0000-153	Bonus	10,000		(5,000)	5,000
141-2-153-0037-1-72210-518990-0000-0000-153	Instructional Coach - Math (1 FTE)	13,180	5,075		18,255
141-2-153-0037-1-72210-520110-0000-0000-153	Social Security	1,437		(184)	1,253
141-2-153-0037-1-72210-520410-0000-0000-153	Retirement	1,953	226		2,179
141-2-153-0037-1-72210-520610-0000-0000-153	Life Insurance	16	6		22
141-2-153-0037-1-72210-520710-0000-0000-153	Health Insurance	1,850	711		2,561
141-2-153-0037-1-72210-520810-0000-0000-153	Dental Insurance	76	30		106
141-2-153-0037-1-72210-521010-0000-0000-153	Unemployment Compensation	27	10		37
141-2-153-0037-1-72210-521210-0000-0000-153	Medicare	337		(43)	294
141-2-153-0037-1-72210-529910-0000-0000-153	Long Term Disability	26		(7)	19
141-2-153-0037-1-72210-529930-0000-0000-153	Short Term Disability	36		(10)	26
	Total 72210 - Instructional Support	28,938	6,058	(5,244)	29,752
141-2-153-0037-1-99100-559010-0000-0000-153	Indirect Cost 3.32%	4,679		(3,964)	715
	Total 99100 - Indirect Cost	4,679	-	(3,964)	715
	Total Calvin Donaldson Elementary	145,607	17,377	(17,377)	145,607
	TOTAL BUDGET	442,144	102,243	(102,243)	442,144

**HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
TURNAROUND ACTION GRANT 2.0
BUDGET FISCAL YEAR 2021-2022**

FY22 Actual Allocation - \$2,343,110.55

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 4/21/2022
141-2-156-0000-0-00000-471410-0000-0000-156	FY22 Allocation	2,343,111
	Total Source of Funds	2,343,111

USE OF FUNDS SUMMARY

72130	Other Student Support	2,343,111
	Total Use of Funds	2,343,111

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 4/21/2022
141-2-156-0000-0-72130-559990-0000-0000-156	Other Charges	2,343,111
	Total 72130 - Other Student Support	2,343,111
	Total Priority School Initiatives	2,343,111
	TOTAL BUDGET	2,343,111

Note: TAG 2.0 will fund strategies to improve student achievement that will be outlined in the 2022-23 District Turnaround Plan and/or Priority School Improvement Plans

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER) 2.0
BUDGET FISCAL YEAR 2021-2022**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-164-0000-0-00000-473070-0000-0000-164	FY21 Carryover	30,310,977			30,310,977
	Total Source of Funds	30,310,977	-	-	30,310,977

USE OF FUNDS SUMMARY

71100	Regular Instruction	11,945,168	145,985	(190,505)	11,900,648
71200	Special Education Instruction	656,588	-	-	656,588
71300	Vocational Education Instruction	388,888	-	-	388,888
72110	Attendance	388,888	-	-	388,888
72120	Health Services	136,002	-	-	136,002
72130	Other Student Support	1,577,127	870	(119)	1,577,878
72210	Regular Instruction Support	7,772,614	175,700	(119)	7,948,195
72220	Special Education Support	398,324	-	-	398,324
72250	Education Technology	9,500	-	-	9,500
72410	Office of the Principal	539,468	848	(119)	540,197
72610	Operation of the Plant/Facility	74,799	-	-	74,799
72710	Transportation	129,082	83,200	-	212,282
73100	Food Service	75,400	-	-	75,400
73400	Early Childhood Education	388,888	-	-	388,888
76100	Regular Capital Outlay	3,346,909	714,197	(714,197)	3,346,909
99100	Indirect Cost	2,483,332	-	(215,741)	2,267,591
	Total Use of Funds	30,310,977	1,120,800	(1,120,800)	30,310,977

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-164-0000-0-72210-518990-0000-7000-164	Coordinator .25 FTE (FY22 and FY23)	55,000			55,000
141-2-164-0000-0-72210-518990-0000-7000-164	Supplemental Pay Clerical Staff	25,000			25,000
141-2-164-0000-0-72210-520110-0000-7000-164	Social Security	4,960			4,960
141-2-164-0000-0-72210-520410-0000-7000-164	State Retirement	7,525			7,525
141-2-164-0000-0-72210-520610-0000-7000-164	Life Insurance	33			33
141-2-164-0000-0-72210-520710-0000-7000-164	Health Insurance	3,825			3,825
141-2-164-0000-0-72210-520810-0000-7000-164	Dental Insurance	158			158
141-2-164-0000-0-72210-521010-0000-7000-164	Unemployment Compensation	55			55
141-2-164-0000-0-72210-521210-0000-7000-164	Medicare	1,160			1,160
141-2-164-0000-0-72210-529910-0000-7000-164	Long Term Disability	110			110
141-2-164-0000-0-72210-529930-0000-7000-164	Short Term Disability	154			154
141-2-164-0000-0-72210-535510-0000-7000-164	Mileage	550			550
141-2-164-0000-0-72210-552410-0000-7000-164	Staff Development	1,500			1,500
	Total 72210 - Regular Instruction Support	100,030	-	-	100,030
141-2-164-0000-0-99100-559010-0000-7000-164	Indirect Cost (11.07%)	2,430,194		(215,741)	2,214,453
	Total 99100 - Indirect Cost	2,430,194	-	(215,741)	2,214,453
	Total Administration and Indirect Cost	2,530,224	-	(215,741)	2,314,483

Facilities Needs / Maintenance
Clifton Hills Elementary

141-2-164-0048-1-76100-579910-0000-7113-164	Other Capital Outlay	136,810			136,810
	Total 76100 - Regular Capital Outlay	136,810	-	-	136,810

East Ridge High School

141-2-164-0070-3-76100-570710-0000-7113-164	Building Improvements	905			905
141-2-164-0070-3-76100-579910-0000-7113-164	Other Capital Outlay	110,430			110,430
	Total 76100 - Regular Capital Outlay	111,335	-	-	111,335

East Ridge Middle School

141-2-164-0075-2-76100-579910-0000-7113-164	Other Capital Outlay	26,380			26,380
	Total 76100 - Regular Capital Outlay	26,380	-	-	26,380

Hixson High School

141-2-164-0128-3-76100-570710-0000-7113-164	Building Improvements	20,632			20,632
	Total 76100 - Regular Capital Outlay	20,632	-	-	20,632

Hillcrest

141-2-164-0133-1-76100-570610-0000-7113-164	Building Construction	714,197		(714,197)	-
141-2-164-0133-1-76100-570710-0000-7113-164	Building Improvements	848,891	714,197		1,563,088
141-2-164-0133-1-76100-572010-0000-7113-164	Plant Operation Equipment	298,600			298,600
141-2-164-0133-1-76100-579910-0000-7113-164	Other Equipment	19,176			19,176
	Total 76100 - Regular Capital Outlay	1,880,864	714,197	(714,197)	1,880,864

The Howard School

141-2-164-0137-3-76100-579910-0000-7113-164	Other Capital Outlay	273,620			273,620
	Total 76100 - Regular Capital Outlay	273,620	-	-	273,620

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
Red Bank High School					
141-2-164-0175-3-76100-570710-0000-7113-164	Building Improvements	197,404			197,404
	Total 76100 - Regular Capital Outlay	197,404	-	-	197,404
	Total Facilities Needs Maintenance	2,647,045	714,197	(714,197)	2,647,045
Supplemental Programs to Address Learning Loss					
141-2-164-0000-0-71100-513450-0000-7601-164	Tutors	2,813			2,813
141-2-164-0000-0-71100-514090-0000-7601-164	Supplemental Pay Teachers	136,049	112,640		248,689
141-2-164-0000-0-71100-516310-0000-7601-164	Educational Assistant - Supplemental Hours	48,666			48,666
141-2-164-0000-0-71100-518990-0000-7601-164	Other Salaries and Wages	6,250			6,250
141-2-164-0000-0-71100-520110-0000-7601-164	Social Security	12,014	6,984		18,998
141-2-164-0000-0-71100-520410-0000-7601-164	State Retirement	16,341	11,602		27,943
141-2-164-0000-0-71100-521210-0000-7601-164	Medicare	2,810	1,633		4,443
141-2-164-0000-0-71100-542910-0000-7601-164	Instructional Supplies	441,635			441,635
141-2-164-0000-0-71100-547110-0000-7601-164	Software	140,616			140,616
	Total 71100 - Regular Instruction	807,194	132,859	-	940,053
141-2-164-0000-0-71200-514090-0000-7601-164	Supplemental Pay Teachers	64,252			64,252
141-2-164-0000-0-71200-516310-0000-7601-164	Educational Assistant - Supplemental Hours	2,258			2,258
141-2-164-0000-0-71200-518990-0000-7601-164	Other Salaries - Interpreters	2,959			2,959
141-2-164-0000-0-71200-520110-0000-7601-164	Social Security	4,307			4,307
141-2-164-0000-0-71200-520410-0000-7601-164	State Retirement	6,212			6,212
141-2-164-0000-0-71200-521210-0000-7601-164	Medicare	1,007			1,007
	Total 71200 - Special Education Instruction	80,995	-	-	80,995
141-2-164-0000-0-72120-518990-0000-7601-164	Supplemental Pay Nurses	46,196			46,196
141-2-164-0000-0-72120-520110-0000-7601-164	Social Security	2,773			2,773
141-2-164-0000-0-72120-520410-0000-7601-164	State Retirement	3,805			3,805
141-2-164-0000-0-72120-521210-0000-7601-164	Medicare	670			670
	Total 72120 - Health Services	53,444	-	-	53,444
141-2-164-0000-0-72130-518990-0000-7601-164	Other Salaries and Wages	74,000			74,000
141-2-164-0000-0-72130-520110-0000-7601-164	Social Security	4,588			4,588
141-2-164-0000-0-72130-520410-0000-7601-164	State Retirement	7,149			7,149
141-2-164-0000-0-72130-521210-0000-7601-164	Medicare	1,073			1,073
	Total 72130 - Other Student Support	86,810	-	-	86,810
141-2-164-0000-0-72210-518990-0000-7601-164	Supplemental Pay Site Directors	240,000			240,000
141-2-164-0000-0-72210-518990-0000-7601-164	Supplemental Pay Secretaries	48,011			48,011
141-2-164-0000-0-72210-519610-0000-7601-164	Stipend	10,205			10,205
141-2-164-0000-0-72210-520110-0000-7601-164	Social Security	18,330			18,330
141-2-164-0000-0-72210-520410-0000-7601-164	State Retirement	28,350			28,350
141-2-164-0000-0-72210-521210-0000-7601-164	Medicare	4,324			4,324
141-2-164-0000-0-72210-530810-0000-7601-164	Consultants	88,850			88,850
141-2-164-0000-0-72210-549990-0000-7601-164	Other Supplies and Materials	372			372
	Total 72210 - Regular Instruction Support	438,442	-	-	438,442
141-2-164-0000-0-72710-518990-0000-7601-164	Bus Dispatcher Part-time (1)	3,023			3,023
141-2-164-0000-0-72710-520110-0000-7601-164	Social Security	187			187
141-2-164-0000-0-72710-520410-0000-7601-164	State Retirement	444			444
141-2-164-0000-0-72710-521210-0000-7601-164	Medicare	44			44
141-2-164-0000-0-72710-531410-0000-7601-164	Contracts w/ Public Carriers	32,043	83,200		115,243
	Total 72710 - Transportation	35,741	83,200	-	118,941
141-2-164-0000-0-73100-542210-0000-7601-164	Food Supplies	50,000			50,000
	Total 73100 - Food Service	50,000	-	-	50,000
	Total Chief of Schools	1,552,626	216,059	-	1,768,685
141-2-164-0000-0-71100-513450-0000-7614-164	Tutor	31,876			31,876
141-2-164-0000-0-71100-520110-0000-7614-164	Social Security	1,976			1,976
141-2-164-0000-0-71100-520410-0000-7614-164	State Retirement	4,686			4,686
141-2-164-0000-0-71100-521210-0000-7614-164	Medicare	462			462
141-2-164-0000-0-71100-572210-0000-7614-164	Instruction Equipment	4,800			4,800
	Total 71100 - Regular Instruction	43,800	-	-	43,800
141-2-164-0000-0-72210-519610-0000-7614-164	Stipends	16,957			16,957
141-2-164-0000-0-72210-520110-0000-7614-164	Social Security	1,051			1,051
141-2-164-0000-0-72210-520410-0000-7614-164	State Retirement	1,747			1,747
141-2-164-0000-0-72210-521210-0000-7614-164	Medicare	245			245
141-2-164-0000-0-72210-530810-0000-7614-164	Consultants	59,445			59,445
141-2-164-0000-0-72210-549990-0000-7614-164	Other Supplies and Materials	20,000			20,000
141-2-164-0000-0-72210-559990-0000-7614-164	Other Charges	388,895			388,895
	Total 72210 - Regular Instruction Support	488,340	-	-	488,340
	Total Chief of Talent	532,140	-	-	532,140

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-164-0000-0-71100-511660-0000-7618-164	Teacher PTNB	375,632			375,632
141-2-164-0000-0-71100-513450-0000-7618-164	Tutors	101,481			101,481
141-2-164-0000-0-71100-514090-0000-7618-164	Supplemental Pay Teachers	77,022			77,022
141-2-164-0000-0-71100-516310-0000-7618-164	Educational Assistant - Supplemental Hours	10,073			10,073
141-2-164-0000-0-71100-520110-0000-7618-164	Social Security	27,710			27,710
141-2-164-0000-0-71100-520410-0000-7618-164	State Retirement	14,726			14,726
141-2-164-0000-0-71100-521210-0000-7618-164	Medicare	8,832			8,832
141-2-164-0000-0-71100-539990-0000-7618-164	Contracted Services	11,583			11,583
141-2-164-0000-0-71100-542910-0000-7618-164	Instructional Supplies	31,231			31,231
141-2-164-0000-0-71100-572210-0000-7618-164	Instructional Equipment	8,621			8,621
	Total 71100 - Regular Instruction	666,911	-	-	666,911
141-2-164-0000-0-72130-518940-0000-7618-164	College and Career Advisor PT	24,617			24,617
141-2-164-0000-0-72130-520110-0000-7618-164	Social Security	1,526			1,526
141-2-164-0000-0-72130-521210-0000-7618-164	Medicare	357			357
	Total 72130 - Other Student Support	26,500	-	-	26,500
141-2-164-0000-0-72210-518940-0000-7618-164	Academic Coach PT	27,107			27,107
141-2-164-0000-0-72210-518990-0000-7618-164	Other Salaries and Wages	12,405			12,405
141-2-164-0000-0-72210-519610-0000-7618-164	Stipends	4,210			4,210
141-2-164-0000-0-72210-520110-0000-7618-164	Social Security	1,031			1,031
141-2-164-0000-0-72210-520410-0000-7618-164	State Retirement	656			656
141-2-164-0000-0-72210-521210-0000-7618-164	Medicare	635			635
141-2-164-0000-0-72210-552410-0000-7618-164	Staff Development	4,057			4,057
	Total 72210 - Regular Instruction Support	50,101	-	-	50,101
	Total School Based Budgets	743,512	-	-	743,512
	Total Supplemental Programs to Address Learning Loss	2,828,278	216,059	-	3,044,337
Supplemental Programs to Address Learning Acceleration					
141-2-164-0000-0-71100-514090-0000-7401-164	Supplemental Pay Teachers	172,528			172,528
141-2-164-0000-0-71100-520110-0000-7401-164	Social Security	10,697			10,697
141-2-164-0000-0-71100-520410-0000-7401-164	State Retirement	17,770			17,770
141-2-164-0000-0-71100-521210-0000-7401-164	Medicare	2,502			2,502
141-2-164-0000-0-71100-542910-0000-7401-164	Instructional Supplies and Materials	870,713			870,713
141-2-164-0000-0-71100-547110-0000-7401-164	Software	34,088			34,088
141-2-164-0000-0-71100-572210-0000-7401-164	Instructional Equipment	321,706			321,706
	Total 71100 - Regular Instruction	1,430,004	-	-	1,430,004
141-2-164-0000-0-72210-519610-0000-7401-164	Stipends	788,602	148,234		936,836
141-2-164-0000-0-72210-520110-0000-7401-164	Social Security	48,893	9,191		58,084
141-2-164-0000-0-72210-520410-0000-7401-164	State Retirement	81,226	15,268		96,494
141-2-164-0000-0-72210-521210-0000-7401-164	Medicare	11,435	2,149		13,584
141-2-164-0000-0-72210-530810-0000-7401-164	Consultants	1,938,417			1,938,417
141-2-164-0000-0-72210-549990-0000-7401-164	Other Supplies and Materials	11,531			11,531
141-2-164-0000-0-72210-552410-0000-7401-164	Staff Development	86,255			86,255
	Total 72210 - Regular Instruction Support	2,966,359	174,842	-	3,141,201
141-2-164-0000-0-72710-531410-0000-7401-164	Contracts with Public Carriers	14,500			14,500
	Total 72710 - Transportation	14,500	-	-	14,500
141-2-164-0000-0-73100-542210-0000-7401-164	Food Supplies	25,400			25,400
	Total 73100 - Food Service	25,400	-	-	25,400
	Total Chief Schools Officer	4,436,263	174,842	-	4,611,105
141-2-164-0275-1-71100-511660-0000-7403-164	Teacher Part-time 4 (FY22 and FY23)	308,582			308,582
141-2-164-0275-1-71100-520110-0000-7403-164	Social Security	9,912			9,912
141-2-164-0275-1-71100-520410-0000-7403-164	State Retirement	16,504			16,504
141-2-164-0275-1-71100-521210-0000-7403-164	Medicare	2,319			2,319
	Total 71100 - Regular Instruction	337,317	-	-	337,317
141-2-164-0275-3-71100-511610-0000-7403-164	Teacher 10 FTE (FY22 and FY23)	1,296,905			1,296,905
141-2-164-0275-3-71100-511660-0000-7403-164	Teacher Part-time 4	160,000		(160,000)	-
141-2-164-0275-3-71100-520110-0000-7403-164	Social Security	84,489		(9,920)	74,569
141-2-164-0275-3-71100-520410-0000-7403-164	State Retirement	91,505		(16,480)	75,025
141-2-164-0275-3-71100-520610-0000-7403-164	Life Insurance	1,300		(300)	1,000
141-2-164-0275-3-71100-520710-0000-7403-164	Health Insurance	153,000	8,090		161,090
141-2-164-0275-3-71100-520810-0000-7403-164	Dental Insurance	6,300		(140)	6,160
141-2-164-0275-3-71100-521010-0000-7403-164	Unemployment Compensation	2,200		(750)	1,450
141-2-164-0275-3-71100-521210-0000-7403-164	Medicare	10,685		(2,320)	8,365
141-2-164-0275-3-71100-529910-0000-7403-164	Long Term Disability	2,725			2,725
141-2-164-0275-3-71100-529930-0000-7403-164	Short Term Disability	3,813	655		4,468
141-2-164-0275-3-71100-542910-0000-7403-164	Instructional Supplies and Materials	112,600			112,600
141-2-164-0275-3-71100-547110-0000-7403-164	Software	187,400			187,400
	Total 71100 - Regular Instruction	2,112,922	8,745	(189,910)	1,931,757
141-2-164-0275-3-72210-552410-0000-7403-164	Staff Development	5,000			5,000
	Total 72210 - Regular Instruction Support	5,000	-	-	5,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-164-0275-3-72410-510410-0000-7403-164	Principal .5 FTE	40,300			40,300
141-2-164-0275-3-72410-516110-0000-7403-164	Secretary 1 FTE (FY22 and FY23)	68,172			68,172
141-2-164-0275-3-72410-520110-0000-7403-164	Social Security	6,726			6,726
141-2-164-0275-3-72410-520410-0000-7403-164	State Retirement	10,902			10,902
141-2-164-0275-3-72410-520610-0000-7403-164	Life Insurance	179		(30)	149
141-2-164-0275-3-72410-520710-0000-7403-164	Health Insurance	21,038	809		21,847
141-2-164-0275-3-72410-520810-0000-7403-164	Dental Insurance	866		(14)	852
141-2-164-0275-3-72410-521010-0000-7403-164	Unemployment Compensation	303		(75)	228
141-2-164-0275-3-72410-521210-0000-7403-164	Medicare	1,573			1,573
141-2-164-0275-3-72410-529910-0000-7403-164	Long Term Disability	217			217
141-2-164-0275-3-72410-529930-0000-7403-164	Short Term Disability	304	39		343
	Total 72410 - Office of the Principal	150,580	848	(119)	151,309
	Total Chief Operating Officer - HCVS	2,605,819	9,593	(190,029)	2,425,383
141-2-164-0000-0-72210-518990-0000-7406-164	Tech Integration Coach (2 FTE)	129,000			129,000
141-2-164-0000-0-72210-520110-0000-7406-164	Social Security	7,998			7,998
141-2-164-0000-0-72210-520410-0000-7406-164	State Retirement	13,287			13,287
141-2-164-0000-0-72210-520610-0000-7406-164	Life Insurance	130			130
141-2-164-0000-0-72210-520710-0000-7406-164	Health Insurance	15,300			15,300
141-2-164-0000-0-72210-520810-0000-7406-164	Dental Insurance	630			630
141-2-164-0000-0-72210-521010-0000-7406-164	Unemployment Compensation	220			220
141-2-164-0000-0-72210-521210-0000-7406-164	Medicare	1,870			1,870
141-2-164-0000-0-72210-529910-0000-7406-164	Long Term Disability	257			257
141-2-164-0000-0-72210-529930-0000-7406-164	Short Term Disability	362			362
	Total 72210 - Regular Instruction Support	169,054	-	-	169,054
	Total Innovation/School Choice	169,054	-	-	169,054
141-2-164-0000-0-71100-514090-0000-7409-164	Supplemental Pay	163,265			163,265
141-2-164-0000-0-71100-516310-0000-7409-164	Educational Assistants - Supplemental Hours	35,895			35,895
141-2-164-0000-0-71100-520110-0000-7409-164	Social Security	12,348			12,348
141-2-164-0000-0-71100-520410-0000-7409-164	State Retirement	18,094			18,094
141-2-164-0000-0-71100-521210-0000-7409-164	Medicare	2,888			2,888
141-2-164-0000-0-71100-542910-0000-7409-164	Instructional Supplies	2,146			2,146
	Total 71100 - Regular Instruction	234,636	-	-	234,636
141-2-164-0000-0-72130-518990-0000-7409-164	Other Salaries and Wages	3,164			3,164
141-2-164-0000-0-72130-519610-0000-7409-164	Stipends	450			450
141-2-164-0000-0-72130-520110-0000-7409-164	Social Security	224			224
141-2-164-0000-0-72130-520410-0000-7409-164	State Retirement	531			531
141-2-164-0000-0-72130-521210-0000-7409-164	Medicare	52			52
	Total 72130 - Other Student Support	4,421	-	-	4,421
141-2-164-0000-0-72210-518990-0000-7409-164	Supplemental Pay	9,360			9,360
141-2-164-0000-0-72210-519610-0000-7409-164	Stipends	11,760			11,760
141-2-164-0000-0-72210-520110-0000-7409-164	Social Security	1,309			1,309
141-2-164-0000-0-72210-520410-0000-7409-164	State Retirement	1,928			1,928
141-2-164-0000-0-72210-521210-0000-7409-164	Medicare	306			306
	Total 72210 - Regular Instruction Support	24,663	-	-	24,663
	Total Pre K	263,720	-	-	263,720
141-2-164-0000-0-71100-514100-0000-7414-164	Differentiated Pay	328,370			328,370
141-2-164-0000-0-71100-520110-0000-7414-164	Social Security	20,359			20,359
141-2-164-0000-0-71100-520410-0000-7414-164	State Retirement	33,822			33,822
141-2-164-0000-0-71100-521210-0000-7414-164	Medicare	4,761			4,761
141-2-164-0000-0-71100-529910-0000-7414-164	Long Term Disability	657			657
141-2-164-0000-0-71100-529930-0000-7414-164	Short Term Disability	919			919
	Total 71100 - Regular Instruction	388,888	-	-	388,888
141-2-164-0000-0-71200-514100-0000-7414-164	Differentiated Pay	328,370			328,370
141-2-164-0000-0-71200-520110-0000-7414-164	Social Security	20,359			20,359
141-2-164-0000-0-71200-520410-0000-7414-164	State Retirement	33,822			33,822
141-2-164-0000-0-71200-521210-0000-7414-164	Medicare	4,761			4,761
141-2-164-0000-0-71200-529910-0000-7414-164	Long Term Disability	657			657
141-2-164-0000-0-71200-529930-0000-7414-164	Short Term Disability	919			919
	Total 71200 - Special Education Instruction	388,888	-	-	388,888
141-2-164-0000-0-71300-514100-0000-7414-164	Differentiated Pay	328,370			328,370
141-2-164-0000-0-71300-520110-0000-7414-164	Social Security	20,359			20,359
141-2-164-0000-0-71300-520410-0000-7414-164	State Retirement	33,822			33,822
141-2-164-0000-0-71300-521210-0000-7414-164	Medicare	4,761			4,761
141-2-164-0000-0-71300-529910-0000-7414-164	Long Term Disability	657			657
141-2-164-0000-0-71300-529930-0000-7414-164	Short Term Disability	919			919
	Total 71300 - Vocational Education Instruction	388,888	-	-	388,888
141-2-164-0000-0-72110-514100-0000-7414-164	Differentiated Pay	328,370			328,370
141-2-164-0000-0-72110-520110-0000-7414-164	Social Security	20,359			20,359
141-2-164-0000-0-72110-520410-0000-7414-164	State Retirement	33,822			33,822
141-2-164-0000-0-72110-521210-0000-7414-164	Medicare	4,761			4,761
141-2-164-0000-0-72110-529910-0000-7414-164	Long Term Disability	657			657
141-2-164-0000-0-72110-529930-0000-7414-164	Short Term Disability	919			919
	Total 72110 - Attendance	388,888	-	-	388,888

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-164-0000-0-72130-514100-0000-7414-164	Differentiated Pay	328,370			328,370
141-2-164-0000-0-72130-520110-0000-7414-164	Social Security	20,359			20,359
141-2-164-0000-0-72130-520410-0000-7414-164	State Retirement	33,822			33,822
141-2-164-0000-0-72130-521210-0000-7414-164	Medicare	4,761			4,761
141-2-164-0000-0-72130-529910-0000-7414-164	Long Term Disability	657			657
141-2-164-0000-0-72130-529930-0000-7414-164	Short Term Disability	919			919
	Total 72130 - Other Student Support	388,888	-	-	388,888
141-2-164-0000-0-72210-514100-0000-7414-164	Differentiated Pay	328,370			328,370
141-2-164-0000-0-72210-519610-0000-7414-164	Stipends	576,950			576,950
141-2-164-0000-0-72210-520110-0000-7414-164	Social Security	56,130			56,130
141-2-164-0000-0-72210-520410-0000-7414-164	State Retirement	93,247			93,247
141-2-164-0000-0-72210-521210-0000-7414-164	Medicare	13,127			13,127
141-2-164-0000-0-72210-529910-0000-7414-164	Long Term Disability	657			657
141-2-164-0000-0-72210-529930-0000-7414-164	Short Term Disability	919			919
141-2-164-0000-0-72210-530810-0000-7414-164	Consultants	113,650			113,650
141-2-164-0000-0-72210-549990-0000-7414-164	Other Supplies and Materials	78,800			78,800
141-2-164-0000-0-72210-552410-0000-7414-164	Staff Development	41,750			41,750
	Total 72210 - Regular Instruction Support	1,303,600	-	-	1,303,600
141-2-164-0000-0-72220-514100-0000-7414-164	Differentiated Pay	328,370			328,370
141-2-164-0000-0-72220-520110-0000-7414-164	Social Security	20,359			20,359
141-2-164-0000-0-72220-520410-0000-7414-164	State Retirement	33,822			33,822
141-2-164-0000-0-72220-521210-0000-7414-164	Medicare	4,761			4,761
141-2-164-0000-0-72220-529910-0000-7414-164	Long Term Disability	657			657
141-2-164-0000-0-72220-529930-0000-7414-164	Short Term Disability	919			919
	Total 72220 - Special Education Instruction Support	388,888	-	-	388,888
141-2-164-0000-0-72410-514100-0000-7414-164	Differentiated Pay	328,370			328,370
141-2-164-0000-0-72410-520110-0000-7414-164	Social Security	20,359			20,359
141-2-164-0000-0-72410-520410-0000-7414-164	State Retirement	33,822			33,822
141-2-164-0000-0-72410-521210-0000-7414-164	Medicare	4,761			4,761
141-2-164-0000-0-72410-529910-0000-7414-164	Long Term Disability	657			657
141-2-164-0000-0-72410-529930-0000-7414-164	Short Term Disability	919			919
	Total 72410 - Office of the Principal	388,888	-	-	388,888
141-2-164-0000-0-73400-514100-0000-7414-164	Differentiated Pay	328,370			328,370
141-2-164-0000-0-73400-520110-0000-7414-164	Social Security	20,359			20,359
141-2-164-0000-0-73400-520410-0000-7414-164	State Retirement	33,822			33,822
141-2-164-0000-0-73400-521210-0000-7414-164	Medicare	4,761			4,761
141-2-164-0000-0-73400-529910-0000-7414-164	Long Term Disability	657			657
141-2-164-0000-0-73400-529930-0000-7414-164	Short Term Disability	919			919
	Total 73400 - Early Childhood Education	388,888	-	-	388,888
	Total Chief of Talent	4,414,704	-	-	4,414,704
141-2-164-0000-0-71100-513450-0000-7418-164	Tutors	1,240			1,240
141-2-164-0000-0-71100-520410-0000-7418-164	State Retirement	467			467
141-2-164-0000-0-71100-521210-0000-7418-164	Medicare	58			58
141-2-164-0000-0-71100-539990-0000-7418-164	Contracted Services	21,500			21,500
141-2-164-0000-0-71100-542910-0000-7418-164	Instructional Supplies	226,974			226,974
141-2-164-0000-0-71100-547110-0000-7418-164	Software	22,730			22,730
141-2-164-0000-0-71100-572210-0000-7418-164	Instructional Equipment	197,795			197,795
	Total 71100 - Regular Instruction	470,764	-	-	470,764
141-2-164-0000-0-72130-518940-0000-7418-164	Contracted Personnel PT	13,005			13,005
141-2-164-0000-0-72130-520110-0000-7418-164	Social Security	806			806
141-2-164-0000-0-72130-521210-0000-7418-164	Medicare	189			189
141-2-164-0000-0-72130-549990-0000-7418-164	Other Supplies and Materials	1,000			1,000
	Total 72130 - Other Student Support	15,000	-	-	15,000
141-2-164-0000-0-72210-519610-0000-7418-164	Stipends	142,564			142,564
141-2-164-0000-0-72210-520110-0000-7418-164	Social Security	8,839			8,839
141-2-164-0000-0-72210-520410-0000-7418-164	State Retirement	14,488			14,488
141-2-164-0000-0-72210-521210-0000-7418-164	Medicare	2,169			2,169
141-2-164-0000-0-72210-530810-0000-7418-164	Consultants	82,065			82,065
141-2-164-0000-0-72210-549990-0000-7418-164	Other Supplies and Materials	26,395			26,395
141-2-164-0000-0-72210-552410-0000-7418-164	Staff Development	19,743			19,743
	Total 72210 - Regular Instruction Support	296,263	-	-	296,263
141-2-164-0000-0-72710-531410-0000-7418-164	Contracts with Public Carriers	20,300			20,300
	Total 72710 - Transportation	20,300	-	-	20,300
	Total School Based Budgets	802,327	-	-	802,327
	Total Supplemental Programs to Address Learning Acceleration	12,691,887	184,435	(190,029)	12,686,293
Purchasing Education Technology					
141-2-164-0000-0-71100-547110-0000-7701-164	Software	1,656,587			1,656,587
	Total 71100 - Regular Instruction	1,656,587	-	-	1,656,587
141-2-164-0000-0-72210-552410-0000-7701-164	Staff Development	6,299			6,299
	Total 72210 - Regular Instruction Support	6,299	-	-	6,299
	Total Chief Schools Officer	1,662,886	-	-	1,662,886

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-164-0000-0-72210-547110-0000-7714-164	Software	20,000			20,000
	Total 72210 - Regular Instruction Support	20,000	-	-	20,000
	Total Talent Officer	20,000	-	-	20,000
141-2-164-0000-0-71100-572210-0000-7715-164	Instruction Equipment	1,767,108			1,767,108
	Total 71100 - Regular Instruction	1,767,108	-	-	1,767,108
141-2-164-0000-0-72210-579010-0000-7715-164	Equipment	1,500,000			1,500,000
	Total 72210 - Regular Instruction Support	1,500,000	-	-	1,500,000
	Total IT Department	3,267,108	-	-	3,267,108
	Total Purchasing Education Technology	4,949,994	-	-	4,949,994
Planning for Long Term Closures					
141-2-164-0000-0-72210-559990-0000-7801-164	Other Charges	25,000			25,000
	Total 72210 - Regular Instruction Support	25,000	-	-	25,000
	Total Chief Schools Officer	25,000	-	-	25,000
141-2-164-0000-0-72250-539990-0000-7803-164	Contracted Services	9,500			9,500
	Total 72250 - Education Technology	9,500	-	-	9,500
141-2-164-0000-0-72710-518990-0000-7803-164	Other Salaries 1 FTE	40,490			40,490
141-2-164-0000-0-72710-520110-0000-7803-164	Social Security	2,511			2,511
141-2-164-0000-0-72710-520410-0000-7803-164	Retirement	2,792			2,792
141-2-164-0000-0-72710-520610-0000-7803-164	Life Insurance	65			65
141-2-164-0000-0-72710-520710-0000-7803-164	Health Insurance	7,650			7,650
141-2-164-0000-0-72710-520810-0000-7803-164	Dental Insurance	315			315
141-2-164-0000-0-72710-521010-0000-7803-164	Unemployment Compensation	110			110
141-2-164-0000-0-72710-521210-0000-7803-164	Medicare	588			588
141-2-164-0000-0-72710-529910-0000-7803-164	Long Term Disability	81			81
141-2-164-0000-0-72710-529930-0000-7803-164	Short Term Disability	114			114
	Total 72710 - Transportation	54,716	-	-	54,716
	Total Chief Operating Officer	64,216	-	-	64,216
141-2-164-0000-0-72120-518990-0000-7805-164	Other Salaries and wages	240			240
141-2-164-0000-0-72120-520110-0000-7805-164	Social Security	15			15
141-2-164-0000-0-72120-521210-0000-7805-164	Medicare	3			3
	Total 72120 - Health Services	258	-	-	258
	Total Health Services	258	-	-	258
141-2-164-0000-0-71100-539990-0000-7814-164	Contracted Services	725,000			725,000
	Total 71100 - Regular Instruction	725,000	-	-	725,000
	Total Chief of Talent	725,000	-	-	725,000
	Total Planning for Long Term Closures	814,474	-	-	814,474
Unique Need of Special Populations					
141-2-164-0000-0-71200-531210-0000-7910-164	Contracts with Private Agencies	60,000			60,000
141-2-164-0000-0-71200-547110-0000-7910-164	Instructional Software	100,000			100,000
141-2-164-0000-0-71200-572510-0000-7910-164	Instruction Equipment	26,705			26,705
	Total 71200 - Special Education Instruction	186,705	-	-	186,705
141-2-164-0000-0-72220-512410-0000-7910-164	Psychologist PT (1)	7,083			7,083
141-2-164-0000-0-72220-519610-0000-7910-164	Stipends	1,644			1,644
141-2-164-0000-0-72220-520110-0000-7910-164	Social Security	465			465
141-2-164-0000-0-72220-520410-0000-7910-164	Retirement	135			135
141-2-164-0000-0-72220-521210-0000-7910-164	Medicare	109			109
	Total 72220 - Special Education Support	9,436	-	-	9,436
	Total Exceptional Education	196,141	-	-	196,141
141-2-164-0000-0-71100-511610-0000-7911-164	Teachers 5 FTE (FY22 and FY23)	581,001			581,001
141-2-164-0000-0-71100-520110-0000-7911-164	Social Security	36,022			36,022
141-2-164-0000-0-71100-520410-0000-7911-164	State Retirement	59,843			59,843
141-2-164-0000-0-71100-520610-0000-7911-164	Life Insurance	650		(150)	500
141-2-164-0000-0-71100-520710-0000-7911-164	Health Insurance	74,000	4,045		78,045
141-2-164-0000-0-71100-520810-0000-7911-164	Dental Insurance	3,150		(70)	3,080
141-2-164-0000-0-71100-521010-0000-7911-164	Unemployment Compensation	1,100		(375)	725
141-2-164-0000-0-71100-521210-0000-7911-164	Medicare	8,424			8,424
141-2-164-0000-0-71100-529910-0000-7911-164	Long Term Disability	1,161			1,161
141-2-164-0000-0-71100-529930-0000-7911-164	Short Term Disability	1,627	336		1,963
	Total 71100 - Regular Instruction	766,978	4,381	(595)	770,764

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-164-0000-0-72130-518990-0000-7911-164	ESL Engagement Support Liaison 1 FTE	40,039			40,039
141-2-164-0000-0-72130-520110-0000-7911-164	Social Security	2,481			2,481
141-2-164-0000-0-72130-520410-0000-7911-164	State Retirement	2,802			2,802
141-2-164-0000-0-72130-520610-0000-7911-164	Life Insurance	65			65
141-2-164-0000-0-72130-520710-0000-7911-164	Health Insurance	7,650			7,650
141-2-164-0000-0-72130-520810-0000-7911-164	Dental Insurance	315			315
141-2-164-0000-0-72130-521010-0000-7911-164	Unemployment Compensation	110			110
141-2-164-0000-0-72130-521210-0000-7911-164	Medicare	581			581
141-2-164-0000-0-72130-529910-0000-7911-164	Long Term Disability	80			80
141-2-164-0000-0-72130-529930-0000-7911-164	Short Term Disability	112			112
	Total 72130 - Other Student Support	54,235	-	-	54,235
141-2-164-0000-0-72210-518990-0000-7911-164	Data Project Specialist 1 FTE (FY22 and FY23)	83,339			83,339
141-2-164-0000-0-72210-519610-0000-7911-164	Stipend	9,245			9,245
141-2-164-0000-0-72210-520110-0000-7911-164	Social Security	5,740			5,740
141-2-164-0000-0-72210-520410-0000-7911-164	Retirement	10,173			10,173
141-2-164-0000-0-72210-520610-0000-7911-164	Life Insurance	65		(30)	35
141-2-164-0000-0-72210-520710-0000-7911-164	Health Insurance	7,650	809		8,459
141-2-164-0000-0-72210-520810-0000-7911-164	Dental Insurance	315		(14)	301
141-2-164-0000-0-72210-521010-0000-7911-164	Unemployment Compensation	110		(75)	35
141-2-164-0000-0-72210-521210-0000-7911-164	Medicare	1,343			1,343
141-2-164-0000-0-72210-529910-0000-7911-164	Long Term Disability	167			167
141-2-164-0000-0-72210-529930-0000-7911-164	Short Term Disability	202	49		251
141-2-164-0000-0-72210-530810-0000-7911-164	Consultants	9,400			9,400
141-2-164-0000-0-72210-549990-0000-7911-164	Other Supplies and Materials	74,649			74,649
	Total 72210 - Regular Instruction Support	202,398	858	(119)	203,137
	Total ELL	1,023,611	5,239	(714)	1,028,136
	Total Unique Need of Special Populations	1,219,752	5,239	(714)	1,224,277
Mental Health Supports					
141-2-164-0000-0-72130-512310-0000-7512-164	Counselors (Midtown) 2 FTE, Virtual School 1 FTE (FY22 and FY23)	171,527			171,527
141-2-164-0000-0-72130-519610-0000-7512-164	Stipend	19,336			19,336
141-2-164-0000-0-72130-520110-0000-7512-164	Social Security	10,635			10,635
141-2-164-0000-0-72130-520410-0000-7512-164	Retirement	17,668			17,668
141-2-164-0000-0-72130-520610-0000-7512-164	Life Insurance	228		(30)	198
141-2-164-0000-0-72130-520710-0000-7512-164	Health Insurance	26,775	809		27,584
141-2-164-0000-0-72130-520810-0000-7512-164	Dental Insurance	1,103		(14)	1,089
141-2-164-0000-0-72130-521010-0000-7512-164	Unemployment Compensation	385		(75)	310
141-2-164-0000-0-72130-521210-0000-7512-164	Medicare	2,488			2,488
141-2-164-0000-0-72130-529910-0000-7512-164	Long Term Disability	345			345
141-2-164-0000-0-72130-529930-0000-7512-164	Short Term Disability	481	61		542
141-2-164-0000-0-72130-547110-0000-7512-164	Sotware	65,000			65,000
141-2-164-0000-0-72130-579010-0000-7512-164	Other Equipment	1,300			1,300
	Total 72130 - Other Student Support	317,271	870	(119)	318,022
141-2-164-0000-0-72210-519610-0000-7512-164	Stipend	9,326			9,326
141-2-164-0000-0-72210-520110-0000-7512-164	Social Security	578			578
141-2-164-0000-0-72210-520410-0000-7512-164	Retirement	961			961
141-2-164-0000-0-72210-521210-0000-7512-164	Medicare	135			135
141-2-164-0000-0-72210-530810-0000-7512-164	Consultants	73,700			73,700
141-2-164-0000-0-72210-549990-0000-7512-164	Other Supplies and Materials	28,993			28,993
	Total 72210 - Regular Instruction Support	113,693	-	-	113,693
	Total Equity Department - SEL	430,964	870	(119)	431,715
141-2-164-0000-0-72120-539990-0000-7514-164	Contracted Services	82,300			82,300
	Total 72120 - Health Services	82,300	-	-	82,300
141-2-164-0000-0-72210-519610-0000-7514-164	Stipend	25,761			25,761
141-2-164-0000-0-72210-520110-0000-7514-164	Social Security	1,597			1,597
141-2-164-0000-0-72210-520410-0000-7514-164	Retirement	2,653			2,653
141-2-164-0000-0-72210-521210-0000-7514-164	Medicare	374			374
	Total 72210 - Regular Instruction Support	30,385	-	-	30,385
	Total Chief of Talent	112,685	-	-	112,685
141-2-164-0000-0-72130-513010-0000-7516-164	Social Workers 5 FTE	260,000			260,000
141-2-164-0000-0-72130-518990-0000-7516-164	Attendance Specialist 1 FTE	48,000			48,000
141-2-164-0000-0-72130-520110-0000-7516-164	Social Security	19,096			19,096
141-2-164-0000-0-72130-520410-0000-7516-164	Retirement	45,276			45,276
141-2-164-0000-0-72130-520610-0000-7516-164	Life Insurance	390			390
141-2-164-0000-0-72130-520710-0000-7516-164	Health Insurance	46,410			46,410
141-2-164-0000-0-72130-520810-0000-7516-164	Dental Insurance	1,890			1,890
141-2-164-0000-0-72130-521010-0000-7516-164	Unemployment Compensation	660			660
141-2-164-0000-0-72130-521210-0000-7516-164	Medicare	4,466			4,466
141-2-164-0000-0-72130-529910-0000-7516-164	Long Term Disability	616			616
141-2-164-0000-0-72130-529930-0000-7516-164	Short Term Disability	862			862
	Total 72130 - Other Student Support	427,666	-	-	427,666
	Total Equity Department - STARS	427,666	-	-	427,666

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-164-0000-0-72130-518990-0000-7519-164	Integrated Student Support Manager 1 FTE (FY22 and FY23)	107,400			107,400
141-2-164-0000-0-72130-520110-0000-7519-164	Social Security	6,659			6,659
141-2-164-0000-0-72130-520410-0000-7519-164	Retirement	12,138			12,138
141-2-164-0000-0-72130-520610-0000-7519-164	Life Insurance	130			130
141-2-164-0000-0-72130-520710-0000-7519-164	Health Insurance	15,300			15,300
141-2-164-0000-0-72130-520810-0000-7519-164	Dental Insurance	630			630
141-2-164-0000-0-72130-521010-0000-7519-164	Unemployment Compensation	220			220
141-2-164-0000-0-72130-521210-0000-7519-164	Medicare	1,557			1,557
141-2-164-0000-0-72130-529910-0000-7519-164	Long Term Disability	215			215
141-2-164-0000-0-72130-529930-0000-7519-164	Short Term Disability	301			301
	Total 72130 - Other Student Support	144,550	-	-	144,550
	Total Chief Equity	144,550	-	-	144,550
	Total Mental Health Supports	1,115,865	870	(119)	1,116,616
	Total District and Administration	28,797,519	1,120,800	(1,120,800)	28,797,519
<u>Charter Schools</u>					
<u>Chattanooga Girls Leadership Academy (CGLA)</u>					
141-2-164-8001-3-76100-570710-0000-7100-164	Building Improvements	217,711			217,711
141-2-164-8001-3-76100-572010-0000-7100-164	Plant Operation Equipment	318,840			318,840
	Total 76100 - Regular Capital Outlay	536,551	-	-	536,551
	Total Facilities Needs Maintenance	536,551	-	-	536,551
141-2-164-8001-3-71100-535610-0000-7400-164	Tuition	15,000			15,000
	Total 71100 - Regular Instruction	15,000	-	-	15,000
	Total Supplemental Programs to Address Learning Acceleration	15,000	-	-	15,000
141-2-164-8001-3-71100-559990-0000-7600-164	Other Charges	30,000			30,000
	Total 71100 - Regular Instruction	30,000	-	-	30,000
	Total Supplemental Programs to Address Learning Loss	30,000	-	-	30,000
141-2-164-8001-3-99100-559010-0000-0000-164	Indirect Cost (11.07%)	4,981			4,981
	Total 99100 - Indirect Cost	4,981	-	-	4,981
	Total CGLA	586,532	-	-	586,532
<u>Chattanooga Charter School of Excellence (CCSE)</u>					
141-2-164-8003-3-71100-572210-0000-7100-164	Instruction Equipment	41,154			41,154
	Total 71100 - Regular Instruction	41,154	-	-	41,154
141-2-164-8003-3-76100-570710-0000-7100-164	Building Improvements	41,400			41,400
141-2-164-8003-3-76100-572010-0000-7100-164	Plant Operation Equipment	44,267			44,267
	Total 76100 - Regular Capital Outlay	85,667	-	-	85,667
	Total Facilities Needs Maintenance	126,821	-	-	126,821
141-2-164-8003-3-71100-542910-0000-7600-164	Instructional Supplies	38,591			38,591
141-2-164-8003-3-71100-547110-0000-7600-164	Software	43,249			43,249
	Total 71100 - Regular Instruction	81,840	-	-	81,840
141-2-164-8003-3-72210-559990-0000-7600-164	Other-Non HCDE Instructional Support Salaries	2,987			2,987
	Total 72210 - Regular Instruction Support	2,987	-	-	2,987
141-2-164-8003-3-72710-531410-0000-7600-164	Transportation	3,825			3,825
	Total 72710 - Transportation	3,825	-	-	3,825
	Total Supplemental Programs to Address Learning Loss	88,652	-	-	88,652
141-2-164-8003-3-71100-572210-0000-7700-164	Instructional Equipment	65,517			65,517
	Total 71100 - Regular Instruction	65,517	-	-	65,517
	Total Purchasing Education Technology	65,517	-	-	65,517
141-2-164-8003-3-72130-547110-0000-7800-164	Software	5,709			5,709
	Total 72130 - Other Student Support	5,709	-	-	5,709
141-2-164-8003-3-72210-579010-0000-7800-164	Other Equipment	15,000			15,000
	Total 72210 - Regular Instruction Support	15,000	-	-	15,000
	Total Planning for Long Term Closures	20,709	-	-	20,709
141-2-164-8003-3-72130-559990-0000-7500-164	Charges: Other Non HCDE Student Support Salaries	20,386			20,386
	Total 72130 - Other Student Support	20,386	-	-	20,386
	Total Mental Health Supports	20,386	-	-	20,386
141-2-164-8003-3-99100-559010-0000-0000-164	Indirect Cost (11.07%)	12,702			12,702
	Total 99100 - Indirect Cost	12,702	-	-	12,702
	Total CCSE	334,787	-	-	334,787

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
Chattanooga Charter School of Excellence Middle School (CCSEMS)					
141-2-164-8010-2-71100-572210-0000-7100-164	Instruction Equipment	48,379			48,379
	Total 71100 - Regular Instruction	48,379	-	-	48,379
141-2-164-8010-2-76100-570710-0000-7100-164	Building Improvements	41,627			41,627
	Total 76100 - Regular Capital Outlay	41,627	-	-	41,627
	Total Facilities Needs Maintenance	90,006	-	-	90,006
141-2-164-8010-2-71100-559990-0000-7600-164	Other Charges	35,648			35,648
	Total 71100 - Regular Instruction	35,648	-	-	35,648
	Total Supplemental Programs to Address Learning Loss	35,648	-	-	35,648
141-2-164-8010-2-71100-572210-0000-7700-164	Instructional Equipment	78,612			78,612
	Total 71100 - Regular Instruction	78,612	-	-	78,612
	Total Purchasing Education Technology	78,612	-	-	78,612
141-2-164-8010-2-72210-579010-0000-7800-164	Other Equipment	15,000			15,000
	Total 72210 - Regular Instruction Support	15,000	-	-	15,000
	Total Planning for Long Term Closures	15,000	-	-	15,000
141-2-164-8010-2-72130-559990-0000-7500-164	Charges: Other Non HCDE Student Support Salaries	35,692			35,692
	Total 72130 - Other Student Support	35,692	-	-	35,692
	Total Mental Health Supports	35,692	-	-	35,692
141-2-164-8010-2-99100-559010-0000-0000-164	Indirect Cost (11.07%)	7,897			7,897
	Total 99100 - Indirect Cost	7,897	-	-	7,897
	Total CCSEMS	262,855	-	-	262,855
Chattanooga Preparatory School					
141-2-164-8011-5-71100-559990-0000-7600-164	Charges: Other Non HCDE Instruction Salaries	60,290			60,290
	Total 71100 - Regular Instruction	60,290	-	-	60,290
	Total Supplemental Programs to Address Learning Loss	60,290	-	-	60,290
141-2-164-8011-5-71100-547110-0000-7700-164	Software	6,000			6,000
141-2-164-8011-5-71100-572210-0000-7700-164	Instructional Equipment	16,762			16,762
	Total 71100 - Regular Instruction	22,762	-	-	22,762
	Total Purchasing Education Technology	22,762	-	-	22,762
141-2-164-8011-5-72610-532810-0000-7800-164	Janitorial Services	74,799			74,799
	Total 72610 - Operation of the Plant/Facility	74,799	-	-	74,799
	Total Planning for Long Term Closures	74,799	-	-	74,799
141-2-164-8011-5-71100-559990-0000-7900-164	Charges: Other Non HCDE Instruction Salaries	57,857			57,857
	Total 71100 - Regular Instruction	57,857	-	-	57,857
	Total Unique Need of Special Populations	57,857	-	-	57,857
141-2-164-8011-5-72130-539990-0000-7500-164	Contracted Services	34,614			34,614
141-2-164-8011-5-72130-559990-0000-7500-164	Charges: Other Non HCDE Student Support Salaries	15,385			15,385
	Total 72130 - Other Student Support	49,999	-	-	49,999
	Total Mental Health Supports	49,999	-	-	49,999
141-2-164-8011-5-99100-559010-0000-0000-164	Indirect Cost (11.07%)	27,558			27,558
	Total 99100 - Indirect Cost	27,558	-	-	27,558
	Total Chattanooga Preparatory School	293,265	-	-	293,265
Ivy Academy					
141-2-164-8002-3-76100-570710-0000-7100-164	Building Improvements	36,019			36,019
	Total 76100 - Regular Capital Outlay	36,019	-	-	36,019
	Total Facilities Needs Maintenance	36,019	-	-	36,019
	Total Ivy Academy	36,019	-	-	36,019
	Total Charter Schools	1,513,458	-	-	1,513,458
	TOTAL BUDGET	30,310,977	1,120,800	(1,120,800)	30,310,977

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER) 3.0
BUDGET FISCAL YEAR 2021-2022
FY22 Actual Allocation - \$91,025,240.10**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-165-0000-0-00000-474010-0000-0000-165	Revenue	91,025,240			91,025,240
	Total Source of Funds	91,025,240	-	-	91,025,240

USE OF FUNDS SUMMARY

71100	Regular Instruction	20,987,837	2,808,416	-	23,796,253
71200	Special Education Instruction	3,825,684	-	-	3,825,684
71300	Vocational Education Instruction	230,917	-	-	230,917
72110	Attendance	309,242	-	-	309,242
72120	Health Services	870,844	125,043	(125,043)	870,844
72130	Other Student Support	1,428,342	-	-	1,428,342
72210	Regular Education Instructional Support	11,861,840	-	-	11,861,840
72220	Special Education Instructional Support	65,576	-	-	65,576
72230	Vocational Education Instructional Support	60,000	-	-	60,000
72250	Education Technology	825,190	-	-	825,190
72410	Office of the Principal	238,530	-	-	238,530
72510	Fiscal Services	675,000	-	-	675,000
72520	Human Services	2,805,282	-	-	2,805,282
72710	Transportation	2,711,687	-	-	2,711,687
73100	Food Service	97,759	-	-	97,759
73300	Community Services	585,243	-	-	585,243
73400	Early Childhood Education	56,220	-	-	56,220
76100	Regular Capital Outlay	34,720,054	500,000	-	35,220,054
99100	Indirect Cost	8,669,993	-	(3,308,416)	5,361,577
	Total Use of Funds	91,025,240	3,433,459	(3,433,459)	91,025,240

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
<u>Administration</u>					
141-2-165-0000-0-72210-518990-0000-7000-165	Coordinator (1.0 FTE)	263,437			263,437
141-2-165-0000-0-72210-518990-0000-7000-165	Supplemental Pay Clerical Staff	40,866			40,866
141-2-165-0000-0-72210-520110-0000-7000-165	Social Security	18,867			18,867
141-2-165-0000-0-72210-520410-0000-7000-165	State Retirement	44,732			44,732
141-2-165-0000-0-72210-520610-0000-7000-165	Life Insurance	195			195
141-2-165-0000-0-72210-520710-0000-7000-165	Health Insurance	22,950			22,950
141-2-165-0000-0-72210-520810-0000-7000-165	Dental Insurance	945			945
141-2-165-0000-0-72210-521010-0000-7000-165	Unemployment Compensation	330			330
141-2-165-0000-0-72210-521210-0000-7000-165	Medicare	4,413			4,413
141-2-165-0000-0-72210-529910-0000-7000-165	Long Term Disability	527			527
141-2-165-0000-0-72210-529930-0000-7000-165	Short Term Disability	738			738
141-2-165-0000-0-72210-535510-0000-7000-165	Mileage	2,000			2,000
	Total 72210 - Regular Instruction Support	400,000	-	-	400,000
141-2-165-0000-0-99100-559010-0000-7000-165	Indirect Cost (11.07%)	8,161,527		(3,308,416)	4,853,111
	Total 99100 - Indirect Cost - Indirect Cost	8,161,527	-	(3,308,416)	4,853,111
	Total Administration and Indirect Cost	8,561,527	-	(3,308,416)	5,253,111

Facilities Needs Maintenance

Tyner Academy

141-2-165-0237-3-76100-570610-0000-7103-165	Building Construction	33,500,000	500,000		34,000,000
	Total 76100 - Regular Capital Outlay	33,500,000	500,000	-	34,000,000
	Total Facilities Needs Maintenance	33,500,000	500,000	-	34,000,000

Supplemental Programs to Address Learning Loss

141-2-165-0000-0-71100-511610-0000-7601-165	ELL Teacher (1 FTE)	49,599			49,599
141-2-165-0000-0-71100-511610-0000-7601-165	RTI Teachers (5 FTE)	166,559			166,559
141-2-165-0000-0-71100-511660-0000-7601-165	Interventionists (7.5 FTE/15 positions)	271,271			271,271
141-2-165-0000-0-71100-513450-0000-7601-165	Tutors (5 FTE)	49,401			49,401
141-2-165-0000-0-71100-513450-0000-7601-165	Tutors (6.5 FTE/13 positions)	257,343			257,343
141-2-165-0000-0-71100-514090-0000-7601-165	Supplemental Pay Teachers	3,628,390			3,628,390
141-2-165-0000-0-71100-514090-0000-7601-165	Supplemental Pay ELL Teachers	1,270,775			1,270,775
141-2-165-0000-0-71100-516310-0000-7601-165	Educational Assistant - Supplemental Hours	327,773			327,773
141-2-165-0000-0-71100-518990-0000-7601-165	Classified Supplemental Pay	114,490			114,490
141-2-165-0000-0-71100-520110-0000-7601-165	Social Security	380,408			380,408
141-2-165-0000-0-71100-520410-0000-7601-165	State Retirement	597,683			597,683
141-2-165-0000-0-71100-520610-0000-7601-165	Life Insurance	436			436
141-2-165-0000-0-71100-520710-0000-7601-165	Health Insurance	51,001			51,001
141-2-165-0000-0-71100-520810-0000-7601-165	Dental Insurance	2,102			2,102
141-2-165-0000-0-71100-521010-0000-7601-165	Unemployment Compensation	734			734
141-2-165-0000-0-71100-521210-0000-7601-165	Medicare	88,966			88,966
141-2-165-0000-0-71100-529910-0000-7601-165	Long Term Disability	531			531
141-2-165-0000-0-71100-529930-0000-7601-165	Short Term Disability	743			743
141-2-165-0000-0-71100-542910-0000-7601-165	Instructional Supplies	901,558			901,558
141-2-165-0000-0-71100-547110-0000-7601-165	Software	132,175			132,175
	Total 71100 - Regular Instruction	8,291,938	-	-	8,291,938

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-165-0000-0-71200-514090-0000-7601-165	Supplemental Pay Teachers	1,242,993			1,242,993
141-2-165-0000-0-71200-516310-0000-7601-165	Educational Assistant - Supplemental Hours	1,414,963			1,414,963
141-2-165-0000-0-71200-520110-0000-7601-165	Social Security	164,793			164,793
141-2-165-0000-0-71200-520410-0000-7601-165	State Retirement	335,656			335,656
141-2-165-0000-0-71200-521210-0000-7601-165	Medicare	38,540			38,540
	Total 71200 - Special Education Instruction	3,196,945	-	-	3,196,945
141-2-165-0000-0-72120-513110-0000-7601-165	Supplemental Pay Nurses	290,841			290,841
141-2-165-0000-0-72120-520110-0000-7601-165	Social Security	18,032			18,032
141-2-165-0000-0-72120-520410-0000-7601-165	State Retirement	42,754			42,754
141-2-165-0000-0-72120-521210-0000-7601-165	Medicare	4,217			4,217
	Total 72120 - Health Services	355,844	-	-	355,844
141-2-165-0000-0-72130-518990-0000-7601-165	Supplemental Pay Counselors	301,767			301,767
141-2-165-0000-0-72130-518990-0000-7601-165	Supplemental Pay Interpreters	379,709			379,709
141-2-165-0000-0-72130-520110-0000-7601-165	Social Security	42,252			42,252
141-2-165-0000-0-72130-520410-0000-7601-165	State Retirement	86,809			86,809
141-2-165-0000-0-72130-521210-0000-7601-165	Medicare	9,881			9,881
	Total 72130 - Other Student Support	820,418	-	-	820,418
141-2-165-0000-0-72210-518990-0000-7601-165	Reading Specialist Content Lead for Literacy (1.0 FTE)	155,130			155,130
141-2-165-0000-0-72210-518990-0000-7601-165	Supplemental Pay Site Directors	2,124,725			2,124,725
141-2-165-0000-0-72210-518990-0000-7601-165	Supplemental Pay Secretaries	389,519			389,519
141-2-165-0000-0-72210-519610-0000-7601-165	InService/Stipends	7,250			7,250
141-2-165-0000-0-72210-520110-0000-7601-165	Social Security	165,951			165,951
141-2-165-0000-0-72210-520410-0000-7601-165	State Retirement	292,830			292,830
141-2-165-0000-0-72210-520610-0000-7601-165	Life Insurance	130			130
141-2-165-0000-0-72210-520710-0000-7601-165	Health Insurance	15,300			15,300
141-2-165-0000-0-72210-520810-0000-7601-165	Dental Insurance	630			630
141-2-165-0000-0-72210-521010-0000-7601-165	Unemployment Compensation	220			220
141-2-165-0000-0-72210-521210-0000-7601-165	Medicare	38,810			38,810
141-2-165-0000-0-72210-529910-0000-7601-165	Long Term Disability	296			296
141-2-165-0000-0-72210-529930-0000-7601-165	Short Term Disability	414			414
141-2-165-0000-0-72210-530810-0000-7601-165	Consultant	45,500			45,500
	Total 72210 - Regular Instruction Support	3,236,705	-	-	3,236,705
141-2-165-0000-0-72710-518990-0000-7601-165	Bus Dispatchers	12,866			12,866
141-2-165-0000-0-72710-520110-0000-7601-165	Social Security	798			798
141-2-165-0000-0-72710-521210-0000-7601-165	Medicare	187			187
141-2-165-0000-0-72710-531410-0000-7601-165	Contracts w Public Carriers	2,483,086			2,483,086
	Total 72710 - Transportation	2,496,937	-	-	2,496,937
141-2-165-0000-0-73100-542210-0000-7601-165	Summer Program Snacks	97,759			97,759
	Total 73100 - Food Service	97,759	-	-	97,759
	Total Chief Schools Officer	18,496,546	-	-	18,496,546
141-2-165-0000-0-71100-542910-0000-7611-165	Instructional Materials	99,368			99,368
	Total 71100 - Regular Instruction	99,368	-	-	99,368
	Total ELL	99,368	-	-	99,368
	Total Supplemental Programs to Address Learning Loss	18,595,914	-	-	18,595,914
Supplemental Programs to Address Learning Acceleration					
141-2-165-0000-0-71100-542910-0000-7401-165	Instructional Supplies & Materials	642,685			642,685
141-2-165-0000-0-71100-547110-0000-7401-165	Software	1,048,134			1,048,134
	Total 71100 - Regular Instruction	1,690,819	-	-	1,690,819
141-2-165-0525-3-71300-511610-0000-7401-165	Welding Teacher (1.0 FTE)	57,287			57,287
141-2-165-0525-3-71300-520110-0000-7401-165	Social Security	3,552			3,552
141-2-165-0525-3-71300-520410-0000-7401-165	State Retirement	4,915			4,915
141-2-165-0525-3-71300-520610-0000-7401-165	Life Insurance	65			65
141-2-165-0525-3-71300-520710-0000-7401-165	Health Insurance	7,650			7,650
141-2-165-0525-3-71300-520810-0000-7401-165	Dental Insurance	315			315
141-2-165-0525-3-71300-521010-0000-7401-165	Unemployment Compensation	110			110
141-2-165-0525-3-71300-521210-0000-7401-165	Medicare	831			831
141-2-165-0525-3-71300-529910-0000-7401-165	Long Term Disability	115			115
141-2-165-0525-3-71300-529930-0000-7401-165	Short Term Disability	160			160
	Total 71300 - Vocational Education	75,000	-	-	75,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-165-0000-0-72210-510510-0000-7401-165	Remediation Coordinator (1.0 FTE)	275,436			275,436
141-2-165-0000-0-72210-518990-0000-7401-165	Instructional Coaches (5.0 FTE)	313,519			313,519
141-2-165-0045-3-72210-518990-0000-7401-165	Dean of Fine Arts at CCA (1.0 FTE)	56,456			56,456
141-2-165-0000-0-72210-518990-0000-7401-165	Supplemental Pay	80,542			80,542
141-2-165-0000-0-72210-518990-0000-7401-165	K-5 Social Studies Content Lead (1.0 FTE)	139,087			139,087
141-2-165-0000-0-72210-519610-0000-7401-165	In-Service Stipends	859,117			859,117
141-2-165-0000-0-72210-519610-0000-7401-165	Read 360 Training Stipends	621,890			621,890
141-2-165-0000-0-72210-520110-0000-7401-165	Social Security	145,454			145,454
141-2-165-0000-0-72210-520410-0000-7401-165	State Retirement	241,642			241,642
141-2-165-0000-0-72210-520610-0000-7401-165	Life Insurance	715			715
141-2-165-0000-0-72210-520710-0000-7401-165	Health Insurance	84,150			84,150
141-2-165-0000-0-72210-520810-0000-7401-165	Dental Insurance	3,465			3,465
141-2-165-0000-0-72210-521010-0000-7401-165	Unemployment Compensation	1,210			1,210
141-2-165-0000-0-72210-521210-0000-7401-165	Medicare	34,017			34,017
141-2-165-0000-0-72210-529910-0000-7401-165	Long Term Disability	1,570			1,570
141-2-165-0000-0-72210-529930-0000-7401-165	Short Term Disability	2,196			2,196
141-2-165-0000-0-72210-530810-0000-7401-165	Consultant	1,615,689			1,615,689
141-2-165-0196-3-72210-530810-0000-7401-165	Consultant - Early College Sequoyah HS	44,000			44,000
	Total 72210 - Regular Instruction Support	4,520,155	-	-	4,520,155
141-2-165-0000-0-72230-518940-0000-7401-165	Administrator on Special Assignment (.5 FTE)	55,736			55,736
141-2-165-0000-0-72230-520110-0000-7401-165	Social Security	3,456			3,456
141-2-165-0000-0-72230-521210-0000-7401-165	Medicare	808			808
	Total 72230 - Vocational Education Support	60,000	-	-	60,000
141-2-165-0000-0-72710-531410-0000-7401-165	Transportation	100,000			100,000
	Total 72710 - Transportation	100,000	-	-	100,000
141-2-165-0000-0-73300-518990-0000-7401-165	Supplemental Pay - Family Engagement Activities	84,715			84,715
141-2-165-0000-0-73300-520110-0000-7401-165	Social Security	5,252			5,252
141-2-165-0000-0-73300-520410-0000-7401-165	State Retirement	8,805			8,805
141-2-165-0000-0-73300-521210-0000-7401-165	Medicare	1,228			1,228
141-2-165-0000-0-73300-539990-0000-7401-165	Contracted Services	25,000			25,000
141-2-165-0000-0-73300-542910-0000-7401-165	Instructional Materials	75,000			75,000
141-2-165-0000-0-73300-559990-0000-7401-165	Other Charges	100,000			100,000
	Total 73300 - Community Services	300,000	-	-	300,000
	Total Chief Schools Officer	6,745,974	-	-	6,745,974
141-2-165-0000-0-72250-518990-0000-7402-165	Tech Integration Coaches (2.0 FTE)	149,573			149,573
141-2-165-0000-0-72250-518990-0000-7402-165	Project Facilitator (1.0 FTE)	195,205			195,205
141-2-165-0000-0-72250-520110-0000-7402-165	Social Security	21,375			21,375
141-2-165-0000-0-72250-520410-0000-7402-165	State Retirement	50,682			50,682
141-2-165-0000-0-72250-520610-0000-7402-165	Life Insurance	325			325
141-2-165-0000-0-72250-520710-0000-7402-165	Health Insurance	38,250			38,250
141-2-165-0000-0-72250-520810-0000-7402-165	Dental Insurance	1,575			1,575
141-2-165-0000-0-72250-521010-0000-7402-165	Unemployment Compensation	550			550
141-2-165-0000-0-72250-521210-0000-7402-165	Medicare	4,999			4,999
141-2-165-0000-0-72250-529910-0000-7402-165	Long Term Disability	690			690
141-2-165-0000-0-72250-529930-0000-7402-165	Short Term Disability	966			966
	Total 72250 - Education Technology	464,190	-	-	464,190
	Total Accountability and Research	464,190	-	-	464,190
141-2-165-0000-0-71100-514090-0000-7409-165	Supplemental Pay	438,500			438,500
141-2-165-0000-0-71100-516310-0000-7409-165	Educational Assistants - Supplemental Hours	196,759			196,759
141-2-165-0000-0-71100-520110-0000-7409-165	Social Security	39,386			39,386
141-2-165-0000-0-71100-520410-0000-7409-165	State Retirement	73,958			73,958
141-2-165-0000-0-71100-521210-0000-7409-165	Medicare	9,211			9,211
141-2-165-0000-0-71100-539990-0000-7409-165	Contracted Services	15,000			15,000
141-2-165-0000-0-71100-542910-0000-7409-165	Instructional Supplies	100,000			100,000
141-2-165-0000-0-71100-542910-0000-7409-165	Teaching Strategies for Early Childhood	110,177			110,177
	Total 71100 - Regular Instruction	982,991	-	-	982,991
141-2-165-0000-0-72130-518990-0000-7409-165	Other Salaries and Wages	12,968			12,968
141-2-165-0000-0-72130-519610-0000-7409-165	Stipends	9,600			9,600
141-2-165-0000-0-72130-520110-0000-7409-165	Social Security	1,399			1,399
141-2-165-0000-0-72130-520410-0000-7409-165	State Retirement	2,892			2,892
141-2-165-0000-0-72130-521210-0000-7409-165	Medicare	327			327
	Total 72130 - Other Student Support	27,186	-	-	27,186
141-2-165-0000-0-72210-518990-0000-7409-165	Supplemental Pay	40,866			40,866
141-2-165-0000-0-72210-519610-0000-7409-165	Stipends	42,402			42,402
141-2-165-0000-0-72210-520110-0000-7409-165	Social Security	5,163			5,163
141-2-165-0000-0-72210-520410-0000-7409-165	State Retirement	10,362			10,362
141-2-165-0000-0-72210-521210-0000-7409-165	Medicare	1,207			1,207
	Total 72210 - Regular Instruction Support	100,000	-	-	100,000
	Total PreK	1,110,177	-	-	1,110,177
141-2-165-0000-0-71100-514100-0000-7414-165	Differentiated Pay	4,494,374	2,371,372		6,865,746
141-2-165-0000-0-71100-520110-0000-7414-165	Social Security	278,651	147,025		425,676
141-2-165-0000-0-71100-520410-0000-7414-165	State Retirement	462,920	244,251		707,171
141-2-165-0000-0-71100-521210-0000-7414-165	Medicare	65,168	34,385		99,553
141-2-165-0000-0-71100-529910-0000-7414-165	Long Term Disability	8,989	4,743		13,732
141-2-165-0000-0-71100-529930-0000-7414-165	Short Term Disability	12,584	6,640		19,224
	Total 71100 - Regular Instruction	5,322,686	2,808,416	-	8,131,102

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-165-0000-0-71200-514100-0000-7414-165	Differentiated Pay	433,311			433,311
141-2-165-0000-0-71200-520110-0000-7414-165	Social Security	26,866			26,866
141-2-165-0000-0-71200-520410-0000-7414-165	State Retirement	44,631			44,631
141-2-165-0000-0-71200-521210-0000-7414-165	Medicare	6,283			6,283
141-2-165-0000-0-71200-529910-0000-7414-165	Long Term Disability	867			867
141-2-165-0000-0-71200-529930-0000-7414-165	Short Term Disability	1,213			1,213
	Total 71200 - Special Education Instruction	513,171	-	-	513,171
141-2-165-0000-0-71300-514100-0000-7414-165	Differentiated Pay	131,654			131,654
141-2-165-0000-0-71300-520110-0000-7414-165	Social Security	8,162			8,162
141-2-165-0000-0-71300-520410-0000-7414-165	State Retirement	13,560			13,560
141-2-165-0000-0-71300-521210-0000-7414-165	Medicare	1,909			1,909
141-2-165-0000-0-71300-529910-0000-7414-165	Long Term Disability	263			263
141-2-165-0000-0-71300-529930-0000-7414-165	Short Term Disability	369			369
	Total 71300 - Vocational Education	155,917	-	-	155,917
141-2-165-0000-0-72110-514100-0000-7414-165	Differentiated Pay	21,882			21,882
141-2-165-0000-0-72110-520110-0000-7414-165	Social Security	1,357			1,357
141-2-165-0000-0-72110-520410-0000-7414-165	State Retirement	2,254			2,254
141-2-165-0000-0-72110-521210-0000-7414-165	Medicare	317			317
141-2-165-0000-0-72110-529910-0000-7414-165	Long Term Disability	44			44
141-2-165-0000-0-72110-529930-0000-7414-165	Short Term Disability	61			61
	Total 72110 - Attendance	25,915	-	-	25,915
141-2-165-0000-0-72130-514100-0000-7414-165	Differentiated Pay	205,731			205,731
141-2-165-0000-0-72130-520110-0000-7414-165	Social Security	12,756			12,756
141-2-165-0000-0-72130-520410-0000-7414-165	State Retirement	21,190			21,190
141-2-165-0000-0-72130-521210-0000-7414-165	Medicare	2,983			2,983
141-2-165-0000-0-72130-529910-0000-7414-165	Long Term Disability	411			411
141-2-165-0000-0-72130-529930-0000-7414-165	Short Term Disability	576			576
	Total 72130 - Other Student Support	243,647	-	-	243,647
141-2-165-0000-0-72210-510510-0000-7414-165	Performance Management Director (.5 FTE)	60,038			60,038
141-2-165-0000-0-72210-510530-0000-7414-165	GYO Program Coordinator (1.0 FTE)	189,158			189,158
141-2-165-0000-0-72210-514100-0000-7414-165	Differentiated Pay	222,060			222,060
141-2-165-0000-0-72210-518940-0000-7414-165	GYO New Teacher Coach (.5 FTE)	102,330			102,330
141-2-165-0000-0-72210-518990-0000-7414-165	GYO New Teacher Coaches (1.0 FTE)	181,427			181,427
141-2-165-0000-0-72210-518990-0000-7414-165	LEAD Program Instructional Coach (1.0 FTE)	238,929			238,929
141-2-165-0000-0-72210-520110-0000-7414-165	Social Security	61,623			61,623
141-2-165-0000-0-72210-520410-0000-7414-165	State Retirement	91,836			91,836
141-2-165-0000-0-72210-520610-0000-7414-165	Life Insurance	488			488
141-2-165-0000-0-72210-520710-0000-7414-165	Health Insurance	57,375			57,375
141-2-165-0000-0-72210-520810-0000-7414-165	Dental Insurance	2,362			2,362
141-2-165-0000-0-72210-521010-0000-7414-165	Unemployment Compensation	825			825
141-2-165-0000-0-72210-521210-0000-7414-165	Medicare	14,412			14,412
141-2-165-0000-0-72210-529910-0000-7414-165	Long Term Disability	1,782			1,782
141-2-165-0000-0-72210-529930-0000-7414-165	Short Term Disability	2,498			2,498
	Total 72210 - Regular Instruction Support	1,227,143	-	-	1,227,143
141-2-165-0000-0-72220-514100-0000-7414-165	Differentiated Pay	55,371			55,371
141-2-165-0000-0-72220-520110-0000-7414-165	Social Security	3,433			3,433
141-2-165-0000-0-72220-520410-0000-7414-165	State Retirement	5,703			5,703
141-2-165-0000-0-72220-521210-0000-7414-165	Medicare	803			803
141-2-165-0000-0-72220-529910-0000-7414-165	Long Term Disability	111			111
141-2-165-0000-0-72220-529930-0000-7414-165	Short Term Disability	155			155
	Total 72220 - Special Education Support	65,576	-	-	65,576
141-2-165-0000-0-72410-514100-0000-7414-165	Differentiated Pay	201,411			201,411
141-2-165-0000-0-72410-520110-0000-7414-165	Social Security	12,487			12,487
141-2-165-0000-0-72410-520410-0000-7414-165	State Retirement	20,745			20,745
141-2-165-0000-0-72410-521210-0000-7414-165	Medicare	2,920			2,920
141-2-165-0000-0-72410-529910-0000-7414-165	Long Term Disability	403			403
141-2-165-0000-0-72410-529930-0000-7414-165	Short Term Disability	564			564
	Total 72410 - Office of the Principal	238,530	-	-	238,530
141-2-165-0000-0-73400-514100-0000-7414-165	Differentiated Pay	47,471			47,471
141-2-165-0000-0-73400-520110-0000-7414-165	Social Security	2,943			2,943
141-2-165-0000-0-73400-520410-0000-7414-165	State Retirement	4,890			4,890
141-2-165-0000-0-73400-521210-0000-7414-165	Medicare	688			688
141-2-165-0000-0-73400-529910-0000-7414-165	Long Term Disability	95			95
141-2-165-0000-0-73400-529930-0000-7414-165	Short Term Disability	133			133
	Total 73400 - Early Childhood Education	56,220	-	-	56,220
141-2-165-0000-0-72520-518810-0000-7414-165	Retention Bonus	2,381,750			2,381,750
141-2-165-0000-0-72520-520110-0000-7414-165	Social Security	146,661			146,661
141-2-165-0000-0-72520-520410-0000-7414-165	State Retirement	216,226			216,226
141-2-165-0000-0-72520-521210-0000-7414-165	Medicare	34,539			34,539
	Total 72520 - Human Services	2,779,176	-	-	2,779,176
	Total Chief of Talent	10,627,981	2,808,416	-	13,436,397

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-165-0000-0-72110-518990-0000-7417-165	Attendance Specialist (5.0 FTE)	197,531			197,531
141-2-165-0000-0-72110-520110-0000-7417-165	Social Security	12,247			12,247
141-2-165-0000-0-72110-520410-0000-7417-165	State Retirement	29,037			29,037
141-2-165-0000-0-72110-520610-0000-7417-165	Life Insurance	325			325
141-2-165-0000-0-72110-520710-0000-7417-165	Health Insurance	38,250			38,250
141-2-165-0000-0-72110-520810-0000-7417-165	Dental Insurance	1,575			1,575
141-2-165-0000-0-72110-521010-0000-7417-165	Unemployment Compensation	550			550
141-2-165-0000-0-72110-521210-0000-7417-165	Medicare	2,864			2,864
141-2-165-0000-0-72110-529910-0000-7417-165	Long Term Disability	395			395
141-2-165-0000-0-72110-529930-0000-7417-165	Short Term Disability	553			553
	Total 72110 - Attendance	283,327	-	-	283,327
141-2-165-0000-0-72210-530810-0000-7417-165	Consultants	250,000			250,000
	Total 72210 - Regular Instruction Support	250,000	-	-	250,000
141-2-165-0000-0-73300-518990-0000-7417-165	Family Resource Specialist (1.0 FTE)	146,258			146,258
141-2-165-0000-0-73300-520110-0000-7417-165	Social Security	9,068			9,068
141-2-165-0000-0-73300-520410-0000-7417-165	State Retirement	21,499			21,499
141-2-165-0000-0-73300-520610-0000-7417-165	Life Insurance	163			163
141-2-165-0000-0-73300-520710-0000-7417-165	Health Insurance	19,125			19,125
141-2-165-0000-0-73300-520810-0000-7417-165	Dental Insurance	788			788
141-2-165-0000-0-73300-521010-0000-7417-165	Unemployment Compensation	275			275
141-2-165-0000-0-73300-521210-0000-7417-165	Medicare	2,121			2,121
141-2-165-0000-0-73300-529910-0000-7417-165	Long Term Disability	293			293
141-2-165-0000-0-73300-529930-0000-7417-165	Short Term Disability	410			410
	Total 73300 - Community Services	200,000	-	-	200,000
	Total District	733,327	-	-	733,327
	Total Supplemental Programs to Address Learning Acceleration	19,681,649	2,808,416	-	22,490,065
Purchasing Education Technology					
141-2-165-0000-0-72210-547110-0000-7701-165	Software	300,000			300,000
	Total 72210 - Regular Instruction Support	300,000	-	-	300,000
	Total Chief Schools Officer	300,000	-	-	300,000
141-2-165-0000-0-71100-572210-0000-7702-165	Student Devices	1,966,815			1,966,815
	Total 71100 - Regular Instruction	1,966,815	-	-	1,966,815
141-2-165-0000-0-72210-518990-0000-7702-165	Application Developer (1.0 FTE)	248,783			248,783
141-2-165-0000-0-72210-520110-0000-7702-165	Social Security	15,425			15,425
141-2-165-0000-0-72210-520410-0000-7702-165	State Retirement	36,570			36,570
141-2-165-0000-0-72210-520610-0000-7702-165	Life Insurance	195			195
141-2-165-0000-0-72210-520710-0000-7702-165	Health Insurance	22,950			22,950
141-2-165-0000-0-72210-520810-0000-7702-165	Dental Insurance	945			945
141-2-165-0000-0-72210-521010-0000-7702-165	Unemployment Compensation	330			330
141-2-165-0000-0-72210-521210-0000-7702-165	Medicare	3,607			3,607
141-2-165-0000-0-72210-529910-0000-7702-165	Long Term Disability	498			498
141-2-165-0000-0-72210-529930-0000-7702-165	Short Term Disability	697			697
141-2-165-0000-0-72210-547110-0000-7702-165	Software	225,000			225,000
	Total 72210 - Regular Instruction Support	555,000	-	-	555,000
141-2-165-0000-0-72250-547110-0000-7702-165	Software	120,000			120,000
	Total 72250 - Education Technology	120,000	-	-	120,000
	Total Accountability and Research	2,641,815	-	-	2,641,815
141-2-165-0000-0-72130-547110-0000-7709-165	Software	120,000			120,000
	Total 72130 - Other Student Support	120,000	-	-	120,000
	Total PreK	120,000	-	-	120,000
	Total Purchasing Education Technology	3,061,815	-	-	3,061,815
Other Necessary Activities					
141-2-165-0000-0-72210-518990-0000-7202-165	Data Analyst (1.0 FTE)	138,876			138,876
141-2-165-0000-0-72210-520110-0000-7202-165	Social Security	8,610			8,610
141-2-165-0000-0-72210-520410-0000-7202-165	State Retirement	20,414			20,414
141-2-165-0000-0-72210-520610-0000-7202-165	Life Insurance	195			195
141-2-165-0000-0-72210-520710-0000-7202-165	Health Insurance	22,950			22,950
141-2-165-0000-0-72210-520810-0000-7202-165	Dental Insurance	945			945
141-2-165-0000-0-72210-521010-0000-7202-165	Unemployment Compensation	330			330
141-2-165-0000-0-72210-521210-0000-7202-165	Medicare	2,013			2,013
141-2-165-0000-0-72210-529910-0000-7202-165	Long Term Disability	278			278
141-2-165-0000-0-72210-529930-0000-7202-165	Short Term Disability	389			389
	Total 72210 - Regular Instruction Support	195,000	-	-	195,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-165-0000-0-72250-518990-0000-7202-165	Coordinator IT Helpdesk (1.0 FTE)	176,325			176,325
141-2-165-0000-0-72250-520110-0000-7202-165	Social Security	10,932			10,932
141-2-165-0000-0-72250-520410-0000-7202-165	State Retirement	25,919			25,919
141-2-165-0000-0-72250-520610-0000-7202-165	Life Insurance	195			195
141-2-165-0000-0-72250-520710-0000-7202-165	Health Insurance	22,950			22,950
141-2-165-0000-0-72250-520810-0000-7202-165	Dental Insurance	945			945
141-2-165-0000-0-72250-521010-0000-7202-165	Unemployment Compensation	330			330
141-2-165-0000-0-72250-521210-0000-7202-165	Medicare	2,557			2,557
141-2-165-0000-0-72250-529910-0000-7202-165	Long Term Disability	353			353
141-2-165-0000-0-72250-529930-0000-7202-165	Short Term Disability	494			494
	Total 72250 - Education Technology	241,000	-	-	241,000
	Total Accountability and Research	436,000	-	-	436,000
141-2-165-0000-0-73300-514040-0000-7203-165	SACC Bonus	28,096			28,096
141-2-165-0000-0-73300-520110-0000-7203-165	Social Security	1,742			1,742
141-2-165-0000-0-73300-520410-0000-7203-165	State Retirement	1,714			1,714
141-2-165-0000-0-73300-521210-0000-7203-165	Medicare	408			408
	Total 73300 - Community Services	31,960	-	-	31,960
	Total Chief Operating Officer	31,960	-	-	31,960
141-2-165-0000-0-72210-516210-0000-7217-165	Accounting Technician (1.0 FTE)	44,663			44,663
141-2-165-0000-0-72210-520110-0000-7217-165	Social Security	2,769			2,769
141-2-165-0000-0-72210-520410-0000-7217-165	State Retirement	6,567			6,567
141-2-165-0000-0-72210-520610-0000-7217-165	Life Insurance	65			65
141-2-165-0000-0-72210-520710-0000-7217-165	Health Insurance	7,650			7,650
141-2-165-0000-0-72210-520810-0000-7217-165	Dental Insurance	315			315
141-2-165-0000-0-72210-521010-0000-7217-165	Unemployment Compensation	110			110
141-2-165-0000-0-72210-521210-0000-7217-165	Medicare	647			647
141-2-165-0000-0-72210-529910-0000-7217-165	Long Term Disability	89			89
141-2-165-0000-0-72210-529930-0000-7217-165	Short Term Disability	125			125
	Total 72210 - Regular Instruction Support	63,000	-	-	63,000
	Total District	63,000	-	-	63,000
141-2-165-0000-0-72510-511910-0000-7220-165	Staff Accountant (1.0 FTE)	183,653			183,653
141-2-165-0000-0-72510-518990-0000-7220-165	Risk Management Manager (1.0 FTE)	131,661			131,661
141-2-165-0000-0-72510-518990-0000-7220-165	Supplemental Pay	185,534			185,534
141-2-165-0000-0-72510-520110-0000-7220-165	Social Security	31,052			31,052
141-2-165-0000-0-72510-520410-0000-7220-165	State Retirement	73,624			73,624
141-2-165-0000-0-72510-520610-0000-7220-165	Life Insurance	325			325
141-2-165-0000-0-72510-520710-0000-7220-165	Health Insurance	38,250			38,250
141-2-165-0000-0-72510-520810-0000-7220-165	Dental Insurance	1,575			1,575
141-2-165-0000-0-72510-521010-0000-7220-165	Unemployment Compensation	550			550
141-2-165-0000-0-72510-521210-0000-7220-165	Medicare	7,262			7,262
141-2-165-0000-0-72510-529910-0000-7220-165	Long Term Disability	631			631
141-2-165-0000-0-72510-529930-0000-7220-165	Short Term Disability	883			883
141-2-165-0000-0-72510-552410-0000-7220-165	Staff Development	10,000			10,000
141-2-165-0000-0-72510-570110-0000-7220-165	Admin Equipment	10,000			10,000
	Total 72510 - Fiscal Services	675,000	-	-	675,000
	Total Chief Financial Officer	675,000	-	-	675,000
	Total Other Necessary Activities	1,205,960	-	-	1,205,960
Public Health Coordination					
141-2-165-0000-0-72120-518990-0000-6907-165	Coordinator of Community Health (1.0 FTE)	-	120,229		120,229
141-2-165-0000-0-72120-518940-0000-6907-165	COVID Case Managers Part Time (2.0 FTE)	116,116		(36,188)	79,928
141-2-165-0000-0-72120-518990-0000-6907-165	COVID Case Managers (4.0 FTE)	265,538		(88,512)	177,026
141-2-165-0000-0-72120-518990-0000-6907-165	Case Manager Extended Contract	8,173			8,173
141-2-165-0000-0-72120-520110-0000-6907-165	Social Security	24,170		(278)	23,892
141-2-165-0000-0-72120-520410-0000-6907-165	State Retirement	40,235	4,662		44,897
141-2-165-0000-0-72120-520610-0000-6907-165	Life Insurance	390			390
141-2-165-0000-0-72120-520710-0000-6907-165	Health Insurance	45,900			45,900
141-2-165-0000-0-72120-520810-0000-6907-165	Dental Insurance	1,890			1,890
141-2-165-0000-0-72120-521010-0000-6907-165	Unemployment Compensation	660			660
141-2-165-0000-0-72120-521210-0000-6907-165	Medicare	5,654		(65)	5,589
141-2-165-0000-0-72120-529910-0000-6907-165	Long Term Disability	531	63		594
141-2-165-0000-0-72120-529930-0000-6907-165	Short Term Disability	743	89		832
141-2-165-0000-0-72120-535510-0000-6907-165	Mileage	5,000			5,000
	Total 72120 - Health Services	515,000	125,043	(125,043)	515,000
	Total Reopening Team	515,000	125,043	(125,043)	515,000
	Total Public Health Coordination	515,000	125,043	(125,043)	515,000
Unique Need of Special Populations					
141-2-165-0000-0-71100-511650-0000-7911-165	ESL Content Leads Supplemental Pay	17,342			17,342
141-2-165-0000-0-71100-520110-0000-7911-165	Social Security	1,075			1,075
141-2-165-0000-0-71100-520410-0000-7911-165	State Retirement	1,781			1,781
141-2-165-0000-0-71100-521210-0000-7911-165	Medicare	251			251
141-2-165-0000-0-71100-529910-0000-7911-165	Long Term Disability	35			35
141-2-165-0000-0-71100-529930-0000-7911-165	Short Term Disability	49			49
	Total 71100 - Regular Instruction	20,533	-	-	20,533

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-165-0000-0-72130-518990-0000-7911-165	Language (ESL) Interpreters (3.0 FTE)	40,772			40,772
141-2-165-0000-0-72130-520110-0000-7911-165	Social Security	2,527			2,527
141-2-165-0000-0-72130-520410-0000-7911-165	State Retirement	5,993			5,993
141-2-165-0000-0-72130-520610-0000-7911-165	Life Insurance	195			195
141-2-165-0000-0-72130-520710-0000-7911-165	Health Insurance	22,950			22,950
141-2-165-0000-0-72130-520810-0000-7911-165	Dental Insurance	945			945
141-2-165-0000-0-72130-521010-0000-7911-165	Unemployment Compensation	330			330
141-2-165-0000-0-72130-521210-0000-7911-165	Medicare	591			591
141-2-165-0000-0-72130-529910-0000-7911-165	Long Term Disability	82			82
141-2-165-0000-0-72130-529930-0000-7911-165	Short Term Disability	115			115
	Total 72130 - Other Student Support	74,500	-	-	74,500
141-2-165-0000-0-72210-518990-0000-7911-165	ESOL Coach (2.0 FTE)	333,225			333,225
141-2-165-0000-0-72210-520110-0000-7911-165	Social Security	20,660			20,660
141-2-165-0000-0-72210-520410-0000-7911-165	Retirement	48,984			48,984
141-2-165-0000-0-72210-520610-0000-7911-165	Life Insurance	325			325
141-2-165-0000-0-72210-520710-0000-7911-165	Health Insurance	38,250			38,250
141-2-165-0000-0-72210-520810-0000-7911-165	Dental Insurance	1,575			1,575
141-2-165-0000-0-72210-521010-0000-7911-165	Unemployment Compensation	550			550
141-2-165-0000-0-72210-521210-0000-7911-165	Medicare	4,832			4,832
141-2-165-0000-0-72210-529910-0000-7911-165	Long Term Disability	666			666
141-2-165-0000-0-72210-529930-0000-7911-165	Short Term Disability	933			933
	Total 72210 - Regular Instruction Support	450,000	-	-	450,000
	Total ELL	545,033	-	-	545,033
	Total Unique Need of Special Populations	545,033	-	-	545,033
Mental Health Supports					
141-2-165-0000-0-72210-530810-0000-7517-165	Consultants	250,000			250,000
	Total 72210 - Regular Instruction Support	250,000	-	-	250,000
	Total District	250,000	-	-	250,000
	Total Mental Health Supports	250,000	-	-	250,000
Charter Schools					
Chattanooga Girls Leadership Academy					
141-2-165-8001-3-76100-570710-0000-7100-165	Building Improvements	914,000			914,000
	Total 76100 - Regular Capital Outlay	914,000	-	-	914,000
	Total Facilities Needs Maintenance	914,000	-	-	914,000
141-2-165-8001-3-71100-559990-0000-7600-165	Charges: Other Non HCDE Instruction Salaries	262,788			262,788
	Total 71100 - Regular Instruction	262,788	-	-	262,788
	Total Supplemental Programs to Address Learning Loss	262,788	-	-	262,788
141-2-165-8001-3-99100-559010-0000-0000-165	Indirect Cost (11.07%)	130,081			130,081
	Total 99100 - Indirect Cost	130,081	-	-	130,081
	TOTAL Chattanooga Girls Leadership Academy	1,306,869	-	-	1,306,869
Montessori School (CGLA)					
141-2-165-8142-1-71100-572210-0000-7100-165	Instructional Equipment	15,000			15,000
	Total 71100 - Regular Instruction	15,000	-	-	15,000
141-2-165-8142-1-76100-570710-0000-7100-165	Building Improvements	50,000			50,000
	Total 76100 - Regular Capital Outlay	50,000	-	-	50,000
	Total Facilities Needs Maintenance	65,000	-	-	65,000
141-2-165-8142-1-71100-559990-0000-7600-165	Charges: Other Non HCDE Instruction Salaries	551,574			551,574
	Total 71100 - Regular Instruction	551,574	-	-	551,574
	Total Supplemental Programs to Address Learning Loss	551,574	-	-	551,574
141-2-165-8142-1-71100-542910-0000-7400-165	Instructional Supplies & Materials	11,997			11,997
141-2-165-8142-1-71100-559990-0000-7400-165	Charges: Other Non HCDE Instruction Salaries	70,350			70,350
	Total 71100 - Regular Instruction	82,347	-	-	82,347
	Total Supplemental Programs to Address Learning Acceleration	82,347	-	-	82,347
141-2-165-8142-1-99100-559010-0000-0000-165	Indirect Cost (11.07%)	77,258			77,258
	Total 99100 - Indirect Cost	77,258	-	-	77,258
	TOTAL Montessori School (CGLA)	776,179	-	-	776,179
Chattanooga Charter School of Excellence					
141-2-165-8003-3-76100-570710-0000-7100-165	Building Improvements	66,635			66,635
	Total 76100 - Regular Capital Outlay	66,635	-	-	66,635
	Total Facilities Needs Maintenance	66,635	-	-	66,635
141-2-165-8003-3-71100-542910-0000-7400-165	Instructional Supplies	94,528			94,528
141-2-165-8003-3-71100-547110-0000-7400-165	Software	12,517			12,517
	Total 71100 - Regular Instruction	107,045	-	-	107,045

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-165-8003-3-72130-559990-0000-7400-165	Charges: Other Non HCDE Student Support Salaries	45,960			45,960
	Total 72130 - Other Student Support	45,960	-	-	45,960
	Total Supplemental Programs to Address Learning Acceleration	153,005	-	-	153,005
141-2-165-8003-3-71100-559990-0000-7600-165	Charges: Other Non HCDE Instruction Salaries	659,293			659,293
	Total 71100 - Regular Instruction	659,293	-	-	659,293
141-2-165-8003-3-72130-559990-0000-7600-165	Charges: Other Non HCDE Student Support Salaries	60,233			60,233
	Total 72130 - Other Student Support	60,233	-	-	60,233
141-2-165-8003-3-72210-559990-0000-7600-165	Other-Non HCDE Instructional Support Salaries	147,360			147,360
	Total 72210 - Regular Instruction Support	147,360	-	-	147,360
141-2-165-8003-3-72710-531410-0000-7600-165	Transportation	38,250			38,250
	Total 72710 - Transportation	38,250	-	-	38,250
	Total Supplemental Programs to Address Learning Loss	905,136	-	-	905,136
141-2-165-8003-3-99100-559010-0000-0000-165	Indirect Cost (11.07%)	124,331			124,331
	Total 99100 - Indirect Cost	124,331	-	-	124,331
	TOTAL Chattanooga Charter School of Excellence	1,249,107	-	-	1,249,107
<u>Chattanooga Charter School of Excellence Middle School</u>					
141-2-165-8010-2-71100-547110-0000-7400-165	Software	37,016			37,016
	Total 71100 - Regular Instruction	37,016	-	-	37,016
	Total Supplemental Programs to Address Learning Acceleration	37,016	-	-	37,016
141-2-165-8010-2-71100-559990-0000-7600-165	Charges: Other Non HCDE Instruction Salaries	500,652			500,652
	Total 71100 - Regular Instruction	500,652	-	-	500,652
141-2-165-8010-2-72130-559990-0000-7600-165	Charges: Other Non HCDE Student Support Salaries	36,398			36,398
	Total 72130 - Other Student Support	36,398	-	-	36,398
141-2-165-8010-2-72210-559990-0000-7600-165	Charges: Other Non HCDE Instructional Support Salaries	90,615			90,615
	Total 72210 - Regular Instruction Support	90,615	-	-	90,615
141-2-165-8010-2-72710-531410-0000-7600-165	Transportation	76,500			76,500
	Total 72710 - Transportation	76,500	-	-	76,500
	Total Supplemental Programs to Address Learning Loss	704,165	-	-	704,165
141-2-165-8010-2-99100-559010-0000-0000-165	Indirect Cost (11.07%)	81,930			81,930
	Total 99100 - Indirect Cost	81,930	-	-	81,930
	TOTAL Chattanooga Charter School of Excellence MS	823,111	-	-	823,111
<u>Chattanooga Preparatory School</u>					
141-2-165-8011-5-71100-559990-0000-7600-165	Charges: Other Non HCDE Instruction Salaries	269,187			269,187
	Total 71100 - Regular Instruction	269,187	-	-	269,187
141-2-165-8011-5-71200-559990-0000-7600-165	Charges: Other Non HCDE Ex Ed Inst Salaries	115,568			115,568
	Total 71200 - Special Education Instruction	115,568	-	-	115,568
141-2-165-8011-5-72210-559990-0000-7600-165	Charges: Other Non HCDE Inst Support Salaries	76,862			76,862
	Total 72210 - Regular Instruction Support	76,862	-	-	76,862
141-2-165-8011-5-73300-559990-0000-7600-165	Charges: Other Non HCDE Community Services Salaries	53,283			53,283
	Total 73300 - Community Services	53,283	-	-	53,283
	Total Supplemental Programs to Address Learning Loss	514,900	-	-	514,900
141-2-165-8011-5-71100-542910-0000-7400-165	Instructional Supplies	9,999			9,999
141-2-165-8011-2-71100-572210-0000-7400-165	Instructional Equipment	18,395			18,395
	Total 71100 - Regular Instruction	28,394	-	-	28,394
141-2-165-8011-5-72520-559990-0000-7400-165	Charges: Other Non HCDE Human Services/Personnel	26,106			26,106
	Total 72520 - Human Services	26,106	-	-	26,106
	Total Supplemental Programs to Address Learning Acceleration	54,500	-	-	54,500
141-2-165-8011-5-71100-539990-0000-7900-165	Contracted Services	45,000			45,000
	Total 71100 - Regular Instruction	45,000	-	-	45,000
	Total Unique Need of Special Populations	45,000	-	-	45,000
141-2-165-8011-5-99100-559010-0000-0000-165	Indirect Cost (11.07%)	67,915			67,915
	Total 99100 - Indirect Cost	67,915	-	-	67,915
	TOTAL Chattanooga Preparatory School	682,315	-	-	682,315

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
Ivy Academy					
141-2-165-8002-3-71100-559990-0000-7600-165	Charges: Other Non HCDE Instruction Salaries	54,391			54,391
	Total 71100 - Regular Instruction	54,391	-	-	54,391
	Total Supplemental Programs to Address Learning Loss	54,391	-	-	54,391
141-2-165-8002-3-76100-570710-0000-7100-165	Building Improvements	189,419			189,419
	Total 76100 - Regular Capital Outlay	189,419	-	-	189,419
	Total Facilities Needs Maintenance	189,419	-	-	189,419
141-2-165-8002-3-99100-559010-0000-0000-165	Indirect Cost (11.07%)	26,951			26,951
	Total 99100 - Indirect Cost	26,951	-	-	26,951
	TOTAL Ivy Academy	270,761	-	-	270,761
	Total Charter Schools	5,108,342	-	-	5,108,342
	TOTAL BUDGET	91,025,240	3,433,459	(3,433,459)	91,025,240

**HAMILTON COUNTY DEPT OF EDUCATION
FEDERAL PROGRAMS
EPIDEMIOLOGY & LABORATORY CAPACITY (ELC)
BUDGET FISCAL YEAR 2021-2022
FY22 award is \$12,115,444.81**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/20/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-173-0000-0-00000-475900-0000-0000-173	Other Federal Through State	12,115,445			12,115,445
	Total Source of Funds	12,115,445	-	-	12,115,445

USE OF FUNDS SUMMARY

72120	Health Services	6,564,787	13,103	(43,103)	6,534,787
72130	Other Student Support	5,275,658	30,000	-	5,305,658
76100	Regular Capital Outlay	275,000	-	-	275,000
	Total Use of Funds	12,115,445	43,103	(43,103)	12,115,445

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/20/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-173-0000-0-72120-510530-0000-0000-173	School Health Program Manager	78,589			78,589
141-2-173-0000-0-72120-510530-0000-0000-173	School Based Health Clinic Manager	65,000			65,000
141-2-173-0000-0-72120-513110-0000-0000-173	Nurses	3,535,830			3,535,830
141-2-173-0000-0-72120-513120-0000-0000-173	Contract Nurses	411,330			411,330
141-2-173-0000-0-72120-518990-0000-0000-173	COVID-19 Response Team Case Manager	48,750			48,750
141-2-173-0000-0-72120-520110-0000-0000-173	Social Security	231,146			231,146
141-2-173-0000-0-72120-520410-0000-0000-173	State Retirement	548,041			548,041
141-2-173-0000-0-72120-520610-0000-0000-173	Life Insurance	5,330			5,330
141-2-173-0000-0-72120-520710-0000-0000-173	Medical Insurance	627,300			627,300
141-2-173-0000-0-72120-520810-0000-0000-173	Dental	25,830			25,830
141-2-173-0000-0-72120-521010-0000-0000-173	Unemployment	9,020			9,020
141-2-173-0000-0-72120-521210-0000-0000-173	Employer Medicare	54,058			54,058
141-2-173-0000-0-72120-529910-0000-0000-173	Long Term Disability	7,456			7,456
141-2-173-0000-0-72120-529930-0000-0000-173	Short Term Disability	10,439			10,439
141-2-173-0000-0-72120-541310-0000-0000-173	Drugs and Medical Supplies	400,000			400,000
141-2-173-0000-0-72120-573510-0000-0000-173	Equipment - Health	250,000			250,000
	Total 72120 - Health Services	6,308,119	-	-	6,308,119
141-2-173-0000-0-72130-516210-0000-0000-173	Health Services Administrative Assistant	42,836			42,836
141-2-173-0000-0-72130-518990-0000-0000-173	COVID-19 Response Fellow	80,000			80,000
141-2-173-0000-0-72130-520110-0000-0000-173	Social Security	7,616			7,616
141-2-173-0000-0-72130-520410-0000-0000-173	State Retirement	18,057			18,057
141-2-173-0000-0-72130-520610-0000-0000-173	Life Insurance	130			130
141-2-173-0000-0-72130-520710-0000-0000-173	Medical Insurance	15,300			15,300
141-2-173-0000-0-72130-520810-0000-0000-173	Dental	630			630
141-2-173-0000-0-72130-521010-0000-0000-173	Unemployment	220			220
141-2-173-0000-0-72130-521210-0000-0000-173	Employer Medicare	1,781			1,781
141-2-173-0000-0-72130-529910-0000-0000-173	Long Term Disability	246			246
141-2-173-0000-0-72130-529930-0000-0000-173	Short Term Disability	344			344
141-2-173-0000-0-72130-535520-0000-0000-173	Travel - Mileage	9,500			9,500
141-2-173-0000-0-72130-539990-0000-0000-173	Other Contracted Services	5,097,498			5,097,498
141-2-173-0000-0-72130-559990-0000-0000-173	Other Charges	1,500			1,500
	Total 72130 - Other Student Support	5,275,658	-	-	5,275,658
141-2-173-0000-0-76100-570710-0000-0000-173	Building Improvements	275,000			275,000
	Total 76100 - Regular Capital Outlay	275,000	-	-	275,000
	Total Hamilton County Schools	11,858,777	-	-	11,858,777

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/20/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
<u>Charter Schools</u>					
<u>Chattanooga Girls Leadership Academy</u>					
141-2-173-8001-3-72120-513120-0000-0000-173	Contract Nurses	67,375			67,375
141-2-173-8001-3-72120-541310-0000-0000-173	Drugs and Medical Supplies	1,500			1,500
141-2-173-8001-3-72120-559990-0000-0000-173	Other Charges	20,992			20,992
	Total 72120 - Health Services	89,867	-	-	89,867
	Total Chattanooga Girls Leadership Academy	89,867	-	-	89,867
<u>Ivy Academy</u>					
141-2-173-8002-3-72120-541310-0000-0000-173	Drugs and Medical Supplies	19,624		(13,103)	6,521
141-2-173-8002-3-72120-559990-0000-0000-173	Other Charges	45,177	13,103		58,280
	Total 72120 - Health Services	64,801	13,103	(13,103)	64,801
	Total Ivy Academy	64,801	13,103	(13,103)	64,801
<u>Chattanooga Charter School of Excellence</u>					
141-2-173-8003-3-72120-541310-0000-0000-173	Drugs and Medical Supplies	4,115			4,115
141-2-173-8003-3-72120-559990-0000-0000-173	Other Charges	43,885			43,885
	Total 72120 - Health Services	48,000	-	-	48,000
	Total Chatt Charter School of Excellence	48,000	-	-	48,000
<u>Chattanooga Charter School of Excellence Middle</u>					
141-2-173-8010-2-72120-541310-0000-0000-173	Drugs and Medical Supplies	2,000			2,000
141-2-173-8010-2-72120-559990-0000-0000-173	Other Charges	22,000			22,000
	Total 72120 - Health Services	24,000	-	-	24,000
	Total Chatt Charter School of Excellence Middle	24,000	-	-	24,000
<u>Chattanooga Preparatory</u>					
141-2-173-8011-5-72120-513120-0000-0000-173	Contract Nurse	30,000		(30,000)	-
	Total 72120 - Health Services	30,000	-	(30,000)	-
141-2-173-8011-5-72130-539990-0000-0000-173	Other Contracted Services	-	30,000		30,000
	Total 72130 - Other Student Support	-	30,000	-	30,000
	Total Chattanooga Preparatory	30,000	30,000	(30,000)	30,000
	Total Charter Schools	256,668	43,103	(43,103)	256,668
	TOTAL BUDGET	12,115,445	43,103	(43,103)	12,115,445

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
FISCAL PRE-MONITORING SUPPORTS GRANT
BUDGET FISCAL YEAR 2021-2022**

FY22 award is \$46,200.00

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 4/21/2022
141-2-178-0000-0-00000-473070-0000-0000-178	Revenue	46,200
	Total Source of Funds	46,200

USE OF FUNDS SUMMARY

72510	Fiscal Services	46,200
	Total Use of Funds	46,200

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 4/21/2022
141-2-178-0000-0-72510-539990-0000-0000-178	Other Contracted Services	46,200
	Total 72510 - Fiscal Services	46,200
	TOTAL BUDGET	46,200

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
CIVICS SEAL GRANT
BUDGET FISCAL YEAR 2021-2022**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-2-261-0000-0-00000-473100-0000-0000-261	Revenue	47,000			47,000
	Total Source of Funds	47,000	-	-	47,000

USE OF FUNDS SUMMARY

71100	Regular Instruction	20,068	1,742	(325)	21,485
72210	Instructional Support	15,142	-	(1,742)	13,400
72710	Transportation	11,790	325	-	12,115
	Total Use of Funds	47,000	2,067	(2,067)	47,000

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
<u>District</u>					
141-2-261-0000-0-72210-552410-0000-0000-261	In-Service/Staff Development	10,000			10,000
	Total 72210 - Instructional Support	10,000	-	-	10,000
	Total District	10,000	-	-	10,000
<u>East Hamilton Middle School</u>					
141-2-261-0060-2-71100-542910-0000-0000-261	Instructional Supplies	250			250
141-2-261-0060-2-71100-544910-0000-0000-261	Textbooks	255			255
141-2-261-0060-2-71100-559990-0000-0000-261	Other Charges	3,145		(325)	2,820
	Total 71100 - Regular Instruction	3,650	-	(325)	3,325
141-2-261-0060-2-72710-531410-0000-0000-261	Transportation	1,350	325		1,675
	Total 72710 - Transportation	1,350	325	-	1,675
	Total East Hamilton Middle School	5,000	325	(325)	5,000
<u>Sale Creek Middle High School</u>					
141-2-261-0190-0-71100-547110-0000-0000-261	Software	75			75
141-2-261-0190-0-71100-559990-0000-0000-261	Other Charges	3,625			3,625
	Total 71100 - Regular Instruction	3,700	-	-	3,700
141-2-261-0190-0-72210-549990-0000-0000-261	Other Supplies and Materials	100			100
	Total 72210 - Instructional Support	100	-	-	100
141-2-261-0190-0-72710-531410-0000-0000-261	Transportation	3,200			3,200
	Total 72710 - Transportation	3,200	-	-	3,200
	Total Sale Creek Middle High School	7,000	-	-	7,000
<u>Signal Mountain Middle High School</u>					
141-2-261-0210-0-71100-559990-0000-0000-261	Other Charges	1,460			1,460
	Total 71100 - Regular Instruction	1,460	-	-	1,460
141-2-261-0210-0-72710-531410-0000-0000-261	Transportation	5,540			5,540
	Total 72710 - Transportation	5,540	-	-	5,540
	Total Signal Mountain Middle High School	7,000	-	-	7,000
<u>Soddy Elementary School</u>					
141-2-261-0230-1-71100-547110-0000-0000-261	Software	75			75
	Total 71100 - Regular Instruction	75	-	-	75
141-2-261-0230-1-72210-552410-0000-0000-261	In-Service/Staff Development	2,625			2,625
	Total 72210 - Instructional Support	2,625	-	-	2,625
141-2-261-0230-1-72710-531410-0000-0000-261	Transportation	300			300
	Total 72710 - Transportation	300	-	-	300
	Total Soddy Elementary School	3,000	-	-	3,000

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 3/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
<u>Spring Creek Elementary School</u>					
141-2-261-0235-1-71100-542910-0000-0000-261	Instructional Supplies	-	984		984
141-2-261-0235-1-71100-547110-0000-0000-261	Software	2,675			2,675
141-2-261-0235-1-71100-559990-0000-0000-261	Other Charges	716			716
	Total 71100 - Regular Instruction	3,391	984	-	4,375
141-2-261-0235-1-72210-552410-0000-0000-261	In-Service/Staff Development	1,209		(984)	225
	Total 72210 - Instructional Support	1,209	-	(984)	225
141-2-261-0235-1-72710-531410-0000-0000-261	Transportation	400			400
	Total 72710 - Transportation	400	-	-	400
	Total Spring Creek Elementary School	5,000	984	(984)	5,000
<u>Thrasher Elementary School</u>					
141-2-261-0240-1-71100-542910-0000-0000-261	Instructional Supplies	3,792	758		4,550
	Total 71100 - Regular Instruction	3,792	758	-	4,550
141-2-261-0240-1-72210-552410-0000-0000-261	In-Service/Staff Development	1,208		(758)	450
	Total 72210 - Instructional Support	1,208	-	(758)	450
	Total Thrasher Elementary School	5,000	758	(758)	5,000
<u>Hamilton County Virtual School</u>					
141-2-261-0275-0-71100-518990-0000-0000-261	Other Salaries	423			423
141-2-261-0275-0-71100-520110-0000-0000-261	Social Security	26			26
141-2-261-0275-0-71100-520410-0000-0000-261	Retirement	45			45
141-2-261-0275-0-71100-521210-0000-0000-261	Medicare	6			6
141-2-261-0275-0-71100-559990-0000-0000-261	Other Charges	3,500			3,500
	Total 71100 - Regular Instruction	4,000	-	-	4,000
141-2-261-0275-0-72710-531410-0000-0000-261	Transportation	1,000			1,000
	Total 72710 - Transportation	1,000	-	-	1,000
	Total Hamilton County Virtual School	5,000	-	-	5,000
	TOTAL BUDGET	47,000	2,067	(2,067)	47,000

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
FEDERAL PROGRAMS
CTE PERKINS RESERVE - PATHWAYS TO HIGH SCHOOL APPRENTICESHIPS
BUDGET FISCAL YEAR 2021-2022
FY21 carryover is \$59,802.10**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		11/11/2021	INCREASE	DECREASE	4/21/2022
141-2-306-0000-0-00000-471310-0000-0000-306	Basic Vocational	59,802			59,802
	Total Source of Funds	59,802	-	-	59,802

USE OF FUNDS SUMMARY

71300	Vocational Education Program	29,802	44,302	(28,267)	45,837
72230	Support Services/Vocational Education Program	30,000	-	(16,035)	13,965
	Total Use of Funds	59,802	44,302	(44,302)	59,802

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
		11/11/2021	INCREASE	DECREASE	4/21/2022
141-2-306-0000-0-71300-542910-0000-0000-306	Instructional Supplies & Materials	5,000		(3,465)	1,535
141-2-306-0000-0-71300-549990-0000-0000-306	Other Supplies and Materials	10,000		(10,000)	-
141-2-306-0000-0-71300-559990-0000-0000-306	Other Charges	14,802		(14,802)	-
141-2-306-0000-0-71300-573010-0000-0000-306	Vocational Equipment	-	44,302		44,302
	Total 71300 - Vocational Education Program	29,802	44,302	(28,267)	45,837
141-2-306-0000-0-72230-539990-0000-0000-306	Other Contracted Services	23,300		(13,300)	10,000
141-2-306-0000-0-72230-552410-0000-0000-306	In-Service/Staff Development	2,500			2,500
141-2-306-0000-0-72230-559990-0000-0000-306	Other Charges	4,200		(2,735)	1,465
	Total 72230 -Support Services/Vocational Education	30,000	-	(16,035)	13,965
	TOTAL BUDGET	59,802	44,302	(44,302)	59,802

**HAMILTON COUNTY DEPT OF EDUCATION
STATE PROGRAMS
COMPETITIVE PRIORITY SCHOOL STATE GRANT
BUDGET FISCAL YEAR 2021-2022**
FY21 Projected Carryover \$89,680. Actual Carryover \$88,522.04

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-1-204-0000-0-00000-465900-0000-0000-204	Other State Education Revenue	88,522			88,522
	Total Source of Funds	88,522	-	-	88,522

USE OF FUNDS

71100	Regular Instruction	13,151	21,053	-	34,204
72130	Other Student Support	23,963	966	(1,469)	23,460
72210	Instructional Support	49,005	503	(21,053)	28,455
99100	Indirect Cost	2,403	-	-	2,403
	Total Use of Funds	88,522	22,522	(22,522)	88,522

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 10/21/2021	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
<u>The Howard School</u>					
141-1-204-0137-3-71100-514090-0000-0000-204	Extended Contracts	10,640	17,850		28,490
141-1-204-0137-3-71100-520110-0000-0000-204	Social Security	660	1,106		1,766
141-1-204-0137-3-71100-520410-0000-0000-204	Retirement	1,096	1,838		2,934
141-1-204-0137-3-71100-521210-0000-0000-204	Medicare	155	259		414
	Total 71100--Regular Instruction	12,551	21,053	-	33,604
141-1-204-0137-3-72210-519610-0000-0000-204	Stipends	17,850		(17,850)	-
141-1-204-0137-3-72210-520110-0000-0000-204	Social Security	1,106		(1,106)	-
141-1-204-0137-3-72210-520410-0000-0000-204	Retirement	1,838		(1,838)	-
141-1-204-0137-3-72210-521210-0000-0000-204	Medicare	259		(259)	-
	Total 72210--Instructional Support	21,053	-	(21,053)	-
141-1-204-0137-3-99100-559010-0000-0000-204	Indirect Cost 3.32%	1,052			1,052
	Total 99100 - Indirect Cost	1,052	-	-	1,052
	Total The Howard School	34,656	21,053	(21,053)	34,656
<u>Orchard Knob Middle</u>					
141-1-204-0200-2-71100-542910-0000-0000-204	Instructional Supplies	600			600
	Total 71100--Regular Instruction	600	-	-	600
141-1-204-0200-2-72210-519610-0000-0000-204	Stipends	3,232			3,232
141-1-204-0200-2-72210-520110-0000-0000-204	Social Security	200			200
141-1-204-0200-2-72210-520410-0000-0000-204	Retirement	333			333
141-1-204-0200-2-72210-521210-0000-0000-204	Medicare	47			47
141-1-204-0200-2-72210-552410-0000-0000-204	Staff Development	1,350			1,350
	Total 72210--Instructional Support	5,162	-	-	5,162
141-1-204-0200-2-99100-559010-0000-0000-204	Indirect Cost 3.32%	186			186
	Total 99100 - Indirect Cost	186	-	-	186
	Total Orchard Knob Middle	5,948	-	-	5,948

ACCOUNT CODE	DESCRIPTION	AMENDED			AMENDED
		BUDGET	INCREASE	DECREASE	BUDGET
		10/21/2021			4/21/2022
Woodmore Elementary					
141-1-204-0245-1-72130-518990-0000-0000-204	Behavior Management Specialist (.28 FTE)	11,150	732		11,882
141-1-204-0245-1-72130-520110-0000-0000-204	Social Security	690	48		738
141-1-204-0245-1-72130-520410-0000-0000-204	Retirement	1,635		(803)	832
141-1-204-0245-1-72130-520610-0000-0000-204	Life Insurance	18	2		20
141-1-204-0245-1-72130-520710-0000-0000-204	Medical Insurance	2,145	150		2,295
141-1-204-0245-1-72130-520810-0000-0000-204	Dental Insurance	90	5		95
141-1-204-0245-1-72130-521010-0000-0000-204	Unemployment Compensation	30	3		33
141-1-204-0245-1-72130-521210-0000-0000-204	Medicare	160	12		172
141-1-204-0245-1-72130-529910-0000-0000-204	Long Term Disability	20	5		25
141-1-204-0245-1-72130-529930-0000-0000-204	Short Term Disability	25	9		34
141-1-204-0245-1-72130-530810-0000-0000-204	Consultant	8,000		(666)	7,334
	Total 72130--Other Student Support	23,963	966	(1,469)	23,460
141-1-204-0245-1-72210-530810-0000-0000-204	Consultant	7,500			7,500
141-1-204-0245-1-72210-552410-0000-0000-204	Staff Development	15,290	503		15,793
	Total 72210--Instructional Support	22,790	503	-	23,293
141-1-204-0245-1-99100-559010-0000-0000-204	Indirect Cost 3.32%	1,165			1,165
	Total 99100 - Indirect Cost	1,165	-	-	1,165
	Total Woodmore Elementary	47,918	1,469	(1,469)	47,918
	TOTAL BUDGET	88,522	22,522	(22,522)	88,522

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
COMMUNITY DONATIONS - SCHOOLS
BUDGET FISCAL YEAR 2021-2022
FY21 carryover is \$24,081.53

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET			AMENDED BUDGET
		2/17/2022	INCREASE	DECREASE	4/21/2022
141-5-427-0000-0-00000-4T4555-0000-0000	Restricted For Education	6,929			6,929
141-5-427-0000-0-00000-445700-0000-0000	Contributions & Gifts	1,000	4,000		5,000
	Total Source of Funds	7,929	4,000	-	11,929

USE OF FUNDS SUMMARY

71100	Regular Instruction	-	4,000	-	4,000
72210	Instructional Support	2,295	-	-	2,295
73300	Community Services	5,634	-	-	5,634
	Total Use of Funds	7,929	4,000	-	11,929

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 2/17/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
<u>Battelle STEM Classroom Grant</u>					
141-5-427-0000-0-71100-549990-0000-0000	Other Supplies and Materials	-	4,000		4,000
	Total 71100 - Regular Instruction	-	4,000	-	4,000
	Total - Battelle STEM Classroom Grant	-	4,000	-	4,000
<u>Tobacco Cessation Education</u>					
141-5-427-0000-0-72210-549990-0000-0000	Other Supplies and Materials	1,000			1,000
	Total 72210 - Instructional Support	1,000	-	-	1,000
	Total - Tobacco Cessation Education	1,000	-	-	1,000
<u>Recharge Rooms</u>					
141-5-427-0000-0-72210-549990-0000-9120	Other Supplies and Materials	1,295			1,295
	Total 72210 - Instructional Support	1,295	-	-	1,295
	Total - Recharge Rooms	1,295	-	-	1,295
<u>Vaccine Education & Communication</u>					
141-5-427-0000-0-73300-535520-0000-9130	Travel - Mileage	275			275
141-5-427-0000-0-73300-539990-0000-9130	Other Contracted Services	1,280			1,280
141-5-427-0000-0-73300-549990-0000-9130	Other Supplies and Materials	3,807			3,807
141-5-427-0000-0-73300-559990-0000-9130	Other Charges	272			272
	Total 73300 - Community Services	5,634	-	-	5,634
	Total Vaccine Education & Communication	5,634	-	-	5,634
	TOTAL BUDGET	7,929	4,000	-	11,929

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
CAREER & TECHNICAL SURPLUS
BUDGET FISCAL YEAR 2021-2022
FY21 carryover is \$34,933.46

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET	
		11/11/2021	INCREASE	DECREASE	4/21/2022
141-5-445-0000-0-00000-4T4555-0000-0000	Restricted For Education	34,934			34,934
141-5-445-0000-0-00000-445300-0000-0000	Sale of Equipment	-	16,505		16,505
	Total Source of Funds	34,934	16,505	-	51,439

USE OF FUNDS SUMMARY

71300	Vocational Education	34,934	16,505	-	51,439
	Total Use of Funds	34,934	16,505	-	51,439

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET		AMENDED BUDGET	
		11/11/2021	INCREASE	DECREASE	4/21/2022
141-5-445-0000-0-71300-573010-0000-0000	Equipment Vocational	34,934	16,505		51,439
	Total 71300 - Vocational Education	34,934	16,505	-	51,439
	TOTAL BUDGET	34,934	16,505	-	51,439

HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 BENWOOD FOUNDATION
 BUDGET FISCAL YEAR 2021-2022
 FY21 carryover is \$56,107.29

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 4/21/2022
141-5-472-0000-0-00000-4T4555-0000-0000	Restricted For Education	2,165
	Total Source of Funds	2,165

USE OF FUNDS SUMMARY

71100	Regular Instruction	2,165
	Total Use of Funds	2,165

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	FY2022 BUDGET 4/21/2022
<u>Howard Connect XFactor Lab/STEM Collaboratory</u>		
141-5-472-0098-2-71100-542910-0000-0000	Instructional Supplies	2,165
	Total 71100 - Regular Instruction	2,165
	Total Howard Connect Xfactor Lab/STEM Collaboratory	2,165
	TOTAL BUDGET	2,165

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
HAMILTON COUNTY VIRTUAL SCHOOL
BUDGET FISCAL YEAR 2021-2022**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/19/2021	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-5-488-0000-0-00000-435110-0000-0000	Tuition	13,700			13,700
141-5-488-0000-0-00000-4T4555-0000-0000	Restricted for Education	1,500			1,500
	Total Source of Funds	15,200	-	-	15,200

USE OF FUNDS SUMMARY

71100	Regular Instruction	14,900	1,500	(1,500)	14,900
72210	Instructional Support	300	-	-	300
	Total Use of Funds	15,200	1,500	(1,500)	15,200

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 8/19/2021	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-5-488-0000-0-71100-511610-0000-0000	Teacher Salaries	5,003			5,003
141-5-488-0000-0-71100-520110-0000-0000	Social Security	310			310
141-5-488-0000-0-71100-520410-0000-0000	Retirement	514			514
141-5-488-0000-0-71100-521210-0000-0000	Medicare	73			73
141-5-488-0000-0-71100-539950-0000-0000	Hardware/Software	7,500			7,500
	Total 71100 - Regular Instruction	13,400	-	-	13,400
141-5-488-0000-0-72210-535520-0000-0000	Travel - Mileage	100			100
141-5-488-0000-0-72210-543510-0000-0000	Office Supplies	100			100
141-5-488-0000-0-72210-559990-0000-0000	Other Charges	100			100
	Total 72210 - Instructional Support	300	-	-	300
	Total Virtual School	13,700	-	-	13,700
141-5-488-0000-0-71100-542910-0000-0000	Instructional Materials	-	1,500		1,500
141-5-488-0000-0-71100-547110-0000-0000	Software	750		(750)	-
141-5-488-0000-0-71100-572210-0000-0000	Equipment	750		(750)	-
	Total 71100 - Regular Instruction	1,500	1,500	(1,500)	1,500
	Total Virtual School - Battelle	1,500	1,500	(1,500)	1,500
	TOTAL BUDGET	15,200	1,500	(1,500)	15,200

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
SUPPLEMENTAL SALARIES
BUDGET FISCAL YEAR 2021-2022**

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/20/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-5-493-0000-0-00000-445700-0000-0000-493	Contributions & Gifts	2,152,271			2,152,271
		2,152,271	-	-	2,152,271

USE OF FUNDS SUMMARY

71100	Regular Instruction	2,140,479	-	(202,403)	1,938,076
71300	CTE Instruction	11,792	-	-	11,792
72210	Instructional Support	-	202,403	-	202,403
	Total Use of Funds	2,152,271	202,403	(202,403)	2,152,271

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 1/20/2022	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
<u>CSLA</u>					
141-5-493-0162-1-71100-511660-0000-0000-493	Teacher - No Benefits	21,400			21,400
141-5-493-0162-1-71100-520110-0000-0000-493	Social Security	1,330			1,330
141-5-493-0162-1-71100-521210-0000-0000-493	Employer Medicare	311			311
	Total 71100 - Regular Instruction	23,041	-	-	23,041
	Total CSLA	23,041	-	-	23,041
<u>Urban League-TDOE Connected Literacy</u>					
141-5-493-0000-0-71100-513450-0000-9200-493	Teacher - Tutoring	1,795,200		(171,600)	1,623,600
141-5-493-0000-0-71100-520110-0000-9200-493	Social Security	111,302		(10,640)	100,662
141-5-493-0000-0-71100-520410-0000-9200-493	State Retirement	184,906		(17,675)	167,231
141-5-493-0000-0-71100-521210-0000-9200-493	Medicare	26,030		(2,488)	23,542
	Total 71100 - Regular Instruction	2,117,438	-	(202,403)	1,915,035
141-5-493-0000-0-72210-518990-0000-9200-493	Other Salaries	-	171,600		171,600
141-5-493-0000-0-72210-520110-0000-9200-493	Social Security	-	10,640		10,640
141-5-493-0000-0-72210-520410-0000-9200-493	State Retirement	-	17,675		17,675
141-5-493-0000-0-72210-521210-0000-9200-493	Medicare	-	2,488		2,488
	Total 72210 - Instructional Support	-	202,403	-	202,403
	Total Urban League	2,117,438	202,403	(202,403)	2,117,438
<u>TCAT Stipends</u>					
141-5-493-0000-0-71300-514090-0000-0000-493	Stipend Other	10,000			10,000
141-5-493-0000-0-71300-520110-0000-0000-493	Social Security	620			620
141-5-493-0000-0-71300-520410-0000-0000-493	State Retirement	1,027			1,027
141-5-493-0000-0-71300-521210-0000-0000-493	Medicare	145			145
	Total 71300 - CTE Instruction	11,792	-	-	11,792
	Total TCAT Stipends	11,792	-	-	11,792
	TOTAL BUDGET	2,152,271	202,403	(202,403)	2,152,271

HAMILTON COUNTY DEPARTMENT OF EDUCATION
SELF-FUNDED PROGRAMS
HCS FOUNDATION
BUDGET FISCAL YEAR 2021-2022
FY21 carryover is \$122,000.44

SOURCE OF FUNDS SUMMARY

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
141-5-497-0000-0-00000-445700-0000-0000	Contributions & Gifts	289,990			289,990
141-5-497-0000-0-00000-4T4555-0000-0000	Restricted for Education	4,400	436		4,836
	Total Source of Funds	294,390	436	-	294,826

USE OF FUNDS SUMMARY

71100	Regular Instruction	10,500	436	-	10,936
72210	Regular Instructional Support	283,890	-	-	283,890
	Total Use of Funds	294,390	436	-	294,826

USE OF FUNDS DETAIL

ACCOUNT CODE	DESCRIPTION	AMENDED BUDGET 12/9/2021	INCREASE	DECREASE	AMENDED BUDGET 4/21/2022
<u>Battle Academy eLab</u>					
141-5-497-0016-1-71100-572210-0000-0000	Equipment Instructional	2,000			2,000
	Total 71100 - Regular Instruction	2,000	-	-	2,000
141-5-497-0016-1-72210-579010-0000-0000	Equipment Other	41,760			41,760
141-5-497-0016-1-72210-559990-0000-0000	Other Charges	1,500			1,500
	Total 72210 - Regular Instructional Support	43,260	-	-	43,260
	Total Battle Academy eLab	45,260	-	-	45,260
<u>Student Incentives - My Minutes Matter</u>					
141-5-497-0000-0-71100-559990-0000-0000	Other Charges	8,500			8,500
	Total 71100 - Regular Instruction	8,500	-	-	8,500
	Total Student Incentives	8,500	-	-	8,500
<u>Recharge Rooms</u>					
141-5-497-0000-0-72210-549990-0000-9120	Other Supplies and Materials	4,400			4,400
	Total 72210 - Regular Instructional Support	4,400	-	-	4,400
	Total Recharge Rooms	4,400	-	-	4,400
<u>AD Training</u>					
141-5-497-0000-0-72210-552410-0000-0000	In-Service/Staff Development	5,000			5,000
	Total 72210 - Regular Instructional Support	5,000	-	-	5,000
	Total AD Training	5,000	-	-	5,000
<u>Foundation Funded Positions</u>					
141-5-497-0000-0-72210-510510-0000-0000	K-12 Literacy Officer	114,113			114,113
141-5-497-0000-0-72210-510510-0000-0000	HCS Executive Director	65,000			65,000
141-5-497-0000-0-72210-520110-0000-0000	Social Security	11,105			11,105
141-5-497-0000-0-72210-520410-0000-0000	State Retirement	21,274			21,274
141-5-497-0000-0-72210-520610-0000-0000	Life Insurance	130			130
141-5-497-0000-0-72210-520710-0000-0000	Medical Insurance	15,300			15,300
141-5-497-0000-0-72210-520810-0000-0000	Dental Insurance	630			630
141-5-497-0000-0-72210-521010-0000-0000	Unemployment	220			220
141-5-497-0000-0-72210-521210-0000-0000	Employer Medicare	2,598			2,598
141-5-497-0000-0-72210-529910-0000-0000	Other Fringe Benefits	358			358
141-5-497-0000-0-72210-529930-0000-0000	Short Term Disability	502			502
	Total 72210 - Regular Instructional Support	231,230	-	-	231,230
	Total Foundation Funded Positions	231,230	-	-	231,230
<u>Brown Academy eLab</u>					
141-5-497-0000-0-71100-542910-0000-0000	Instructional Supplies	-	436		436
	Total 71100 - Regular Instruction	-	436	-	436
	TOTAL BUDGET	294,390	436	-	294,826

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

MEMORANDUM

To: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

From: Mary Ellen Heuton, CPA
Chief Financial Officer

Date: April 21, 2022

RE: **FY22 Budget Amendment – General Purpose**

Board approval is requested to amend the FY22 General Purpose Operating Budget as follows:

- Appropriate unassigned fund balance for the one-time expenditures listed below. An analysis of projected fund balance is being provided in the attachment.
 - \$350,000 commitment for FY23 OKMS Turnaround grant expenditures to be released upon successful award of grant
 - \$325,000 additional funding for Howard Kitchen Renovation
 - \$4,190,000 for Roof Replacement – Sequoyah, Ooltewah High, Dalewood, and Westview Elementary
 - \$1,495,000 for HVAC, Fire Alarm, Portables and Fire Door projects
 - \$129,000 Additional Support for Maintenance Projects
 - \$2,100,000 commitment for FY23 Gap Year Math Curriculum Purchases

Recommendation: It is recommended that the Board approve the amendment to the FY22 General Purpose Operating Budget to appropriate surplus funds for various one-time expenditures.

Hamilton County Schools
Fund Balance Projection
Fiscal Year 2022
April 14, 2022

	<u>Fund Balance</u>	<u>% of FY22 Budget</u>
Unassigned Fund Balance at 6/30/2021	\$ 41,081,308	9.46%
Estimated funds to be released from Committed for Education - Encumbrances*	4,800,000	
<i>August GP Budget Amendment</i>		
Appropriated for Capital Maintenance	(1,000,000)	
Appropriated for Athletic and Performing Arts Lost Revenue	(300,000)	
Total August GP Budget Amendment	(1,300,000)	
<i>October GP Budget Amendment</i>		
Appropriated for Bus Parking at the Old Head Start location	(1,000,000)	
Appropriated for Furniture for the Repurposing of Hillcrest	(75,000)	
Appropriated for extra services for Chromebooks funded by ECF funding	(359,288)	
Reappropriate funds for the Global Center for Digital Innovation (GCDI)	(170,525)	
Total October GP Budget Amendment	(1,604,813)	
<i>January GP Budget Amendment</i>		
Washington Alternative Renovation	(558,500)	
Center for Creative Arts HVAC Replacement - Phase 3	(3,069,781)	
Purchase of currently leased portable buildings - Bess T. Shepherd and Howard HS	(157,042)	
Docuware Purchase and Data Conversion from old HR System	(46,602)	
Vulnerability Assessment	(22,700)	
Commit for Textbooks - set aside for Math Adoption	(5,000,000)	
Total January GP Budget Amendment	(8,854,625)	
Total Approved Use of Fund Balance FY22	(11,759,438)	
Fund Balance after FY22 Approved Uses	\$ 34,121,870	7.86%
<i>Projected FY22 Additions to Fund Balance</i>		
Projected Surplus Revenue from Sales Tax (\$100 M vs Budget of \$89 M)	11,000,000	
Projected Expenditure Savings from Braided Funding for Nursing	3,500,000	
Projected Expenditure Savings from Braided Funding for Janitorial	2,000,000	
Projected Vacancy Savings	7,500,000	
Projected Unassigned Ending Fund Balance at 6/30/22 Before April Amendment	\$ 58,121,870	13.38%
Requested April GP Budget Amendment	(8,589,000)	
Projected Unassigned Ending Fund Balance at 6/30/22 After April Amendment	\$ 49,532,870	

* This represents Purchase Orders in ESSER funds that were open 6/30/21 that will be funded with ESSER revenue to be received in FY22

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

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson

FROM: Penny M. Murray
Chief Talent Officer

DATE: April 21, 2022

RE: Differentiated Pay Plan (2022-2023)

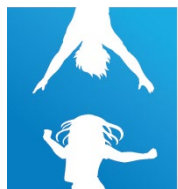
Please find the attached Differentiated Pay Plan for 2022-2023. The premise is similar to the prior utilization of former state and federal grant funds in order to recruit, staff and retain hard to staff positions in high need schools.

Provisions that remain from prior years include:

- National Board for Professional Teaching Standards certification for Certified Teacher stipends
- Department Chairs/Team Leaders/Grade Level Chairs stipends
- Technology Contacts stipends
- Stipends for Professional Development
- Increase compensation for hard to staff in all schools (Secondary Math and Science)
- Increase compensation for all certified teachers in Promise Schools and Hope Schools

We request your approval of this plan for submission to the State Board of Education.

Thank you in advance for your consideration of this request. Please do not hesitate to contact me if you have any questions.



Differentiated Element	Description	Compensation Type and Size	Reach
Summary Description	Describe how the district will differentiate for this element. Include the criteria for receiving the award. (NOTE: All activities and compensation are subject to the availability of funding...)	Will the compensation be given as a stipend or a total compensation increase? How much will qualifying teachers receive?	How many employees are eligible for the award? How many estimated employees will receive the award?
Additional Instructional Roles or Responsibilities	The district will compensate all certificated instructors serving as Grade Level Chairpersons (Elementary), Team Leaders (Middle School), and Department Chairpersons (High School).	The compensation will be at a rate of \$15 per month, per instructor within the Chairperson's or Team Leader's responsibility - for a total of \$150 annually per teacher in their department. This supplement will be paid twice annually, at the end of each semester.	All certificated employees are eligible. School principals are responsible for the selection of Team Leaders and Chairpersons. Received by approximately 545.
	The district will compensate all certificated instructors serving as their school-based Technology Contact (TC).	The designated school-based TC will be compensated at a rate of \$15 per certificated employee per school. This supplement will be paid twice annually, at the end of each semester.	All certificated employees are eligible. School principals are responsible for the selection of the TC within their school. Received by approx. 77.
	The district agrees to pay a stipend to teachers for attendance at selected PD activities outside the normal school day and/or calendar.	Compensation – at a minimum of \$20 hourly – will be paid as a stipend upon verification of attendance.	All certificated employees are eligible. Received by approx. 750.
	As part of the Project Inspire Teacher residency program, the district will compensate each Clinical Instructor for their additional work with their assigned resident(s) and for completion of five additional summer in-service dates.	Clinical Instructors will be compensated \$4,000 annually for one resident, and \$6,000 if they are assigned two residents. This will be paid as a supplemental stipend, twice annually, at the end of each semester	All certified employees are eligible. Available position(s) are posted district-wide and are one-year only placements. Received by approx. 24 employees.
	Content lead teachers will be assigned in elementary, middle and high content areas including literacy, math, science, social studies, and related arts. These teachers work an extended calendar which includes thirty to fifty-nine additional days.	Content lead teachers will be paid their regular daily rate of pay for each of the additional thirty to fifty-nine days worked.	All certified employees are eligible. Available positions are posted district wide. Received by approx. 40.
	Lead Teachers - selected by the Exceptional Education Department - assist district-wide in instructional modification and procedural compliance. These	Same as above.	Same as above. Received by approx. 12.

	teachers work an extended calendar of up to forty additional days.		
	Multi-Classroom Leaders (MCL) – Selected from a pool of Instructional Coaches to work in buildings implementing Opportunity Culture, MCLs offer targeted coaching to a team of 3 – 5 teachers while holding Teacher of Record status for their own classroom and for a portion of the students in their team's classrooms.	Multi-classroom Leaders will be compensated at \$10,000 annually for coaching a resident, team members, and taking on accountability across their content, grade, and department. This will be paid as a supplemental stipend, twice annually, at the end of each semester.	Instructional Coaches are eligible to apply; available positions are posted district-wide. Opportunity will include approximately 12 roles.
	Mentoring – In an effort to increase new teacher retention and effectiveness, the district will compensate certificated employees for mentoring and providing supports for first, second, and third year teachers in their content and/or building.	Mentors will be compensated annually at a minimum of \$300 per mentee for facilitating school-based orientation, facilitating school-based New Teacher Network, and/or providing supports to new teachers.	Effective certificated employees with three or more years of HCS experience are eligible. Employees are nominated and selected by administration, lead mentors, and induction team. Received by approx. 415.
Experience	The district will award step increases for each year of experience. See attached salary schedule for specific step amounts.	Each teacher will earn a yearly step increase for years of experience. This is an increase in total compensation.	All certificated employees at steps 1-17, 19, and 25 on bachelor's and doctorate scales are eligible. All certificated employees at steps 1-30 on the Advanced Degree scale are eligible. Received by approximately 2,500.
	The district will differentiate the pay of administrators based on their years of experience as an administrator in the Hamilton County Department of Education.	A second-year administrator will receive \$750 added to their gross pay prior to the administrative index being applied. This amount subsequently increases by \$250 yearly provided that the employee remains an HCDE administrator. An administrator will receive a maximum of \$4,250.	All administrators are eligible. Received by approximately 182.
Other	In an effort to encourage teachers to complete the rigorous evaluation process to become a National Board Certified Teacher, HCDE will pay an annual stipend of \$4,000 to National Board Certified Teachers.	Compensation will be given as a stipend in two separate \$2,000 installments, paid at the end of each semester.	All teachers in content areas recognized by the National Board for Professional Teaching Standards are eligible. Received by approximately 55.
	In an effort to increase teacher attendance and thereby improve student achievement, the district agrees to pay up to \$40 per unused accrued sick leave day at the time of an employee's retirement.	This compensation is paid out in the form of a stipend, after an eligible employee's retirement. The teacher will receive \$20 to \$40 per unused day, depending upon date of retirement notification.	All employees eligible at retirement age / service time are eligible. Received by approx. 100.
	District administrators are	Compensation is indexed and	All school-based administrators are

	compensated based on their school size and grade-level(s). Differentiation of schools is noted as follows: <u>Class I School</u> (0-400 students) <u>Class II School</u> (401-1000 students) <u>Class III School</u> (1001+ Students) <u>Type I</u> (Elementary) <u>Type II</u> (Middle School) <u>Type III</u> (High School / Voc. Center)	added to salary. It is dependent upon school assignment and enrollment on a yearly basis.	eligible for this differentiation. Received by approximately 155.
	Teachers leading extra-curricular activities will be paid a supplement for their additional time spent working with students. These areas include coaching, performing arts, robotics, etc.	Compensation is calculated as a percent of the employee's salary and is dependent on which extra-curricular activity is being led. Payment is made in ten equal monthly installments, from September through June, annually.	All certificated employees are eligible. Received by approx. 435.
	Athletic Directors leading school extra-curricular activities will be paid a supplement for their additional time spent working with coaches and students.	Compensation is calculated as a percent of the employee's salary and is dependent on which level of school. Payment is made in ten equal monthly installments, from September through June, annually.	All certificated teachers serving as the designated AD in their building are eligible. Please note that administrators are not eligible. Received by approx. 20 teachers.
	Teachers and Classified staff will be paid for working the REACH summer programs associated with ESSER Funds. Opportunities are available for two 3-week summer sessions in Summer 2022.	Certified and Classified staff will be paid at their hourly rate plus a multiplier based on school status regarding Super Sub-Groups*: • Core – 15% • Hope – 20% • Promise – 25% Stipends are determined on a set number of hours worked. Stipends will be paid out the month after the summer program ends.	All certificated and classified school-based employees are eligible, but preference is given to those most effective teachers and staff. Received by approx. 500 individuals.
	Certified staff will be paid for working the STEP tutoring programs associated with Connected Literacy Grant, TN ALL Corps grant, and ESSER Funds. Opportunities are available during after school hours during the school year.	Certified staff will be paid based of the percentage of economically disadvantage students per school. • <40% - \$30/hr. • >40% - \$40/hr.	All certificated employees are eligible. Received by approx. 900 teachers.
Hard-to-Staff Schools and Subjects	High School Math and Science teachers will be awarded an increase of base salary paid in quarterly stipends.	Hardest to staff positions teaching grades 9-12 Math and Science will receive additional compensation of 5% divided into quarterly stipends.	Available to High School 9-12 Math and Science teachers.
Increase total compensation for all staff in <i>Promise</i> schools (>97% of students included in	Teachers will be awarded increase of base salary ranging from 5% to 20% based on difficulty of staffing paid in	The following will receive additional compensation divided into quarterly stipends: • Hardest to Staff (6-12	Faculty in the following schools will be eligible: Barger Academy Brainerd High School

Super Subgroup* or on Priority status)	quarterly stipends.	Science and 6-12 Math): 20% - Core Staff (ELA, Social Studies, Exceptional Education, ESL, Academic Coaches, Counselors, Deans, and Elementary Non-Related Arts): 10% - All other certified staff: 5%	Calvin Donaldson Environmental Science Academy Clifton Hills Elementary School Dalewood Middle School East Lake Academy of Fine Arts East Lake Elementary School East Side Elementary School Hardy Elementary School Orchard Knob Elementary School Orchard Knob Middle School The Howard School Woodmore Elementary School
Increase total compensation for some staff in <i>Hope</i> schools (between 78% and 97% of students included in Super Subgroup*)	Teachers will be awarded increase of base salary ranging from 2.5% to 10% based on difficulty of staffing paid in quarterly stipends.	The following will receive additional compensation divided into quarterly stipends: - Hardest to Staff (6-12 Science and 6-12 Math): 10% - Core Staff (ELA, Social Studies, Exceptional Education, ESL, Academic Coaches, Counselors, Deans, and Elementary Non-Related Arts): 5% - All other certified staff: 2.5%	Faculty in the following schools will be eligible: Bess T. Shepherd Elementary School Brown Middle School DuPont Elementary School East Ridge Elementary School East Ridge High School East Ridge Middle School Harrison Elementary School Howard Connect Academy Spring Creek Elementary School Tommie F. Brown International Academy Tyner Academy Tyner Middle Academy
* Per the state of Tennessee, the Super Subgroup consists of all students identified with one or more of the historically underserved student groups, e.g., Black, Hispanic, and Native American, English learners, economically disadvantaged students, or students with disabilities.			

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

MEMORANDUM

To: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

From: Penny Murray
Chief Talent Officer

Date: April 21, 2022

RE: Request for New Position

We request approval for the creation of a District Athletic Director.

The purpose of this job is to provide district-wide leadership for before and after school programming that develops and supports students outside of the classroom. The position will direct operations and strategic planning for all extended learning programs. The District Athletic Director will be responsible for middle school and high school athletics, providing support to administrators and staff in the development and maintenance of student activities in their schools. The position will oversee the implementation of policies and procedures that ensure programs are aligned with District goals and develop strong internal and external partnerships to cultivate greater visibility, engagement, and support for growth.



Hamilton County Schools Job Description

Job Title:	District Athletic Director	FLSA Status:	Exempt
Job Class	V	Reports To:	Chief
Purpose of Job			
The purpose of this job is to provide district-wide leadership for before and after school programming that develops and supports students outside of the classroom. Directs operations and strategic planning for all extended learning programs as well as middle school and high school athletics, providing support to administrators and staff in the development and maintenance of student activities in their schools. Oversees the implementation of policies and procedures that ensure programs are aligned with District goals. Develops strong internal and external partnerships to cultivate greater visibility, engagement, and support for growth.			
Primary Job Duties and Responsibilities			
• To oversee all secondary school athletic programs. • To ensure all secondary school athletic programs are complying with all national, state, and local procedures, protocols, and mandates. • To create and/or modify Hamilton County Schools Athletic Director and Coaches Handbook. • To evaluate the number of female and male secondary athletes to ensure all Title IX mandates are being followed. • To aid school level Administrators and Athletic Directors for all outside facility use agreements. • A liaison between Hamilton County Schools and the Tennessee Secondary School Athletic Association (TSSAA). • To ensure all Human Resource requirements have been met by all Non-faculty and Classified Employee Coaches before giving final approval for payment for their coaching responsibilities. • To coordinate and provide Professional Development to all coaches and Athletic Directors for all national (NFHS), state (TSSAA/TMSAA), and local policies and mandates. • To aid all Administrators and Athletic Directors regarding athletic facility and field needs. • To coordinate logistical issues between the Maintenance Department and the school's athletic programs. • To work with Community Stakeholders regarding athletic facilities and special events. • A liaison between Hamilton County Schools and the Hamilton County Office of Emergency Management and Homeland Security. • A liaison between Hamilton County Schools Risk Management and each school's athletic programs. • A liaison between Hamilton County Schools and Erlanger Sports Medicine Department. • A liaison between Hamilton County Schools and the Hamilton County Health Department. • To develop and coordinate the Middle School Athletic Calendar. • To finalize and confirm all Home School Athletes before they are allowed to participate at any secondary school. • Attends sporting events as needed. • Acts in a professional, respectful, and courteous manner at all times. • Creates a customer-focused climate and provides quality services and support to school and other stakeholders. • Complies with applicable district, state, and federal codes, laws, rules, regulations, standards, policies and procedures. • Attends work and arrives to work on time. • Maintains confidentiality. • Adheres to the Teacher Code of Ethics as defined by Tennessee Law.			



Hamilton County Schools Job Description

Other Duties and Responsibilities

- Attends meetings as needed.
- Prepares or completes various forms, reports, correspondence as required.
- Performs other duties as assigned.

Knowledge, Skills, and Abilities

Knowledge/Education/Experience:

- Bachelor's Degree in related fields required. Master's degree preferred.
- Five (5) years increasingly responsible experience in the administration of education programs and working with students; secondary experience preferred.. Or, any equivalent combination of education, training, and experience which provides the requisite knowledge, skills, and abilities for this position
- Proven leadership qualities and personal characteristics necessary to work effectively with athletes, coaches, students, school administrators, staff, parents, and the community.
- Knowledge and ability to plan, organize, control, and direct the programs, activities, and operations of athletic programs and discipline programs.

Skills/Qualifications:

- Demonstrate excellent verbal and written communication skills to deal effectively with students, Board members, educators, parents, and community members.
- Demonstrate excellent interpersonal and customer service skills.
- Demonstrate excellent planning, organizational, problem-solving, decision-making, and time management skills with a proven ability to meet deadlines.
- Ability to comprehend, interpret, and apply the appropriate sections of applicable laws, guidelines, regulations, ordinances and policies.

Compensation:

Salary is based on a combination of relevant education and experience.

Minimum Salary - Grade

[Salary Scale](#)

Abilities/Physical Requirements:

ACTIVITY	FREQUENCY				ACTIVITY	FREQUENCY			
	N	O	F	C		N	O	F	C
Lift/Carry:					Twist				x
10 lbs or less				x	Turn (pivot)				x
11-20 lbs				x	Climb		x		
21-50 lbs			x		Crawl		x		
51-100 lbs		x			Reach Above				x
100+ lbs	x				Reach Outward				x
Push Pull:					Fine Motor Tasks				x
10 lbs or less				x	Stand				x
11-20 lbs				x	Walk				x
21-50 lbs			x		Sit			x	
51-100 lbs		x							



Hamilton County Schools Job Description

100+ lbs	x				Drive		x		
					Automatic – N/A				
Bend				x	Standard – N/A				
Squat			x						
Kneel		x			Type/Keyboard				x
Key:									
N=Never 0% of time ; O= Occasional 1-33% of time; F=Frequent 34-66% of time C=Constant 67-100% of time									

Hamilton County Board of Education, Tennessee, is an Equal Opportunity Employer. In compliance with the Americans with Disabilities Act, the Board of Education will provide reasonable accommodations to qualified individuals with disabilities and encourages both prospective and current employees to discuss potential accommodations with the employer.



**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

Justin Robertson, Ed.D.
Superintendent

From: Robert Sharpe, Ed.D.
Chief Operations Officer

Date: April 21, 2022

Re: 2022-2023 Tuition Rates

I recommend a 2022-2023 tuition rate of \$3,767 for out-of-county students (in-state of Tennessee) and \$10,868 for out-of-state students.

Tuition is based on the revenues that are not received since the student resides either out-of-county or out-of-state.

Out-of-county proposed tuition increased by \$332.00 or 9.66% compared to last year; while the out-of-state proposed tuition increased by \$1,330.00 or 13.94%.

I further recommend that out-of-county or out-of-state exceptional education students, whose program may require additional support (transportation, attendants, special equipment, etc.), be evaluated for admission on a case-by-case basis.

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

MEMORANDUM

To: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

From: Dr. Neelie Parker, Chief of Opportunity and Access
Kelly Coffelt, Charter Schools Coordinator

Date: April 21, 2022

Subject: Approval for ChattAcademy Charter School Application

Please consider approving the application of ChattAcademy Community School. This application was submitted on February 1, 2022. According to state law, the board is required to take action on this application by May 1, 2022 by voting to approve or reject the application for the 2023-2024 school year.

The proposed school will serve students in grades 6 through 12 which, when at full capacity, is planned to serve 600 students by the year 2028. Chatt Academy plans to offer a two-way immersion (English and Spanish), project and place based learning model with an emphasis on character development and service learning.

The Hamilton County Schools review team includes the following members: Kelly Coffelt, Dr. John Thomas, Dr. Chrissy Easterly, Dr. Stephanie Laymon, Jesse Gray, Diego Trujillo, Kim Myers, and consultant Carol Swann.

Thank you for your consideration of this request.



Swann Educational Solutions and Hamilton County Schools

Charter School Recommendation Report

Name of School

ChattAcademy

Sponsoring Organization

ChattAcademy Founding Board

Evaluation Team

Kelly Coffelt, Charter School Coordinator, HCS

Jesse Gray, HR Strategic Partnerships Coordinator, HCS

Dr. Chrissy Easterly, Middle School Director, HCS

Diego Trujillo, Director of ELL, HCS

Angie Markum, Executive Director, Ivy Academy

Dr. John Thomas, Federal Programs, HCS

Dr. Stephanie Laymon, Exceptional Education Supervisor, HCS

Kim Myers, Director of Accounting, HCS

Carol Swann, CEO and President of 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.

It is the responsibility of a quality authorizer to create and apply a rigorous, fair and thorough initial 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. Based on a study by the Thomas Fordham Institute and Basic 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, thus making this initial review process critical in its importance. 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 has worked 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.
- **Consensus Conclusion** – The evaluation team meets and arrives 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 instructional model including curriculum, instructional plan, assessment, working with at-risk and special populations, academic 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, transportation, food service, 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, compliance with state and federal laws, fundraising, payroll, auditing, 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 positive recommendation, the school must **meet or exceed the standard in all three major areas** of the capacity review.

School Overview

Operator/Applicant - ChattAcademy Governing Board

School Name - ChattAcademy

Mission and Vision

- **Mission** - In partnership with families, ChattAcademy Community School supports all 6th – 12th grade learners in pursuing curiosity, growing in global competence through bilingual studies, impacting their communities, and developing authentic character in order to be prepared to excel in the postsecondary opportunities of their choice.
- **Vision** - ChattAcademy's mission and vision are grounded in the belief that all students and families in downtown Chattanooga should have a variety of excellent schools to choose from and that there is currently a piece missing in the public education landscape in Hamilton County – innovative models for language acquisition.

Location – The school will locate in the downtown Chattanooga area, drawing students from District 4 and 5 and primarily serving the neighborhoods of Southside, East Lake, Alton Park, East Chattanooga, and Brainerd.

Enrollment Beginning with Opening Year

Academic Year	Grades Served	Number of Students
Year 1	6-7	150
Year 2	6-8	240
Year 3	6-9	330
Year 4	6-10	420
Year 5	6-11	510
Year 6	6-12	600
Year 7	6-12	600
Year 8	6-12	600
Year 9	6-12	600
Year 10	6-12	600
At Capacity	6-12	600

Executive Summary

In evaluating a new charter school, the review team considers numerous factors such as academic goals and outcomes, operational sustainability, and financial acumen and realistic budgeting. Along with these factors, the review team always tries to answer the question outlined in state charter law, “Is the proposed school in the best interest of the students, families and community in which they have applied to locate?”. After a thorough review of the application by a team of specially trained educators, a capacity interview with the applicants that answered questions from that team, and a series of meetings in which all aspects of the proposed school were discussed, the review team has concluded that ChattAcademy has met the rigorous standards set forth in Tennessee law in all areas and our recommendation is to approve this school.

From the beginning of the application, the mission of ChattAcademy meets the purposes for charter schools found in Tennessee Code §49-13-102, which in part is to improve learning for all students, close the achievement gap, provide options for parents to meet educational needs of students and afford parents substantial meaningful opportunities to participate in the education of their children. The review team has confidence that ChattAcademy will open successfully and be able to sustain a strong learning environment for all students.

ChattAcademy proposes to open a language immersion school with grades 6-12 inclusive in the downtown part of Chattanooga that currently is designated District 4 and 5 primarily. This area of Chattanooga has a large population of non-English speaking families and a larger percentage of students that could be designated as at-risk than other areas of the HCDE district, trailing by 10% or more in both ELA and Math proficiency and growth over the last three (3) years. The school will begin with grades 6-7 in Year 1, and build out one grade level per year until it reaches 12th grade with a capacity of 600 students.

The founders of ChattAcademy spent over a year in conversations and meetings with families, community leaders, students, elected officials, administrators, and teachers to gather input into the school design and focus. They then used that input to drive the development of their school. In fact, the proposed school presented evidence of over 275 community conversations as they planned and envisioned a community school that truly met the needs of all students.

The proposed school’s founding executive director is a Tennessee native with prior experience in several high performing charter schools. He participated in leadership and school development through the Building Excellent Schools fellowship, a program that has a long history of developing school leaders who found and sustain high quality charter schools.

The governing board has been carefully selected and is well positioned to assist ChattAcademy in opening and sustaining the school as it is envisioned, and has the needed expertise to oversee all aspects of school operations.

The school's mission as written in the application is: " In partnership with families, ChattAcademy Community School supports all 6th – 12th grade learners in pursuing curiosity, growing in global competence through bilingual studies, impacting their communities, and developing authentic character in order to be prepared to excel in the postsecondary opportunities of their choice."

The curriculum, academic focus, instructional practice, operations, and financials all flow from this mission and the review team was particularly impressed with the emphasis on relationship building – with students, with staff, with families, and with the broader community. The school will use Tennessee state standards and students will earn the appropriate credits towards graduation.

The projected financials are aligned with the budget narratives, and the school has already secured additional grants with BES and are in process of applying for additional grants that are more likely than not to move forward upon approval of the charter application.

The founding board and executive director candidly discussed some of the challenges they will face, including recruiting bilingual teachers, facilities acquisition, meeting enrollment goals, and ensuring adequate translation of materials. The review team found that ChattAcademy had adequate contingency plans and are anxious to partner with Hamilton County as they begin their work. Equally well designed are plans for transportation, food service, health services, and back office services. The review team was persuaded and has confidence that the applicant team has thoughtfully designed a school that will serve the students and families of the proposed community well

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 ☐ Partially Meets Standard ☐ Does Not Meet Standard
Operations Plan	X Meets Standard ☐ Partially Meets Standard ☐ Does Not Meet Standard
Financial Plan	X Meets Standard ☐ Partially Meets Standard ☐ Does Not Meet Standard

Academic Plan Detail

Rating: Meets Standard

Review Team Analysis: The ChattAcademy application academic plan meets standard because there is a strong academic plan outlined that emphasizes problem and place based learning (PPBL), based on Tennessee standards.

The two-way language immersion program as outlined will be the only program of its kind in a public school in Tennessee, and has been embraced by the community which ChattAcademy will serve. The school will bolster its PPBL approach with the Universal Design for Learning framework (UDL), a well-researched method that emphasizes providing students with multiple means of engagement, representation, and action and expression. School leadership has experience with both approaches and the review team is confident that the school will implement them with fidelity. It should be noted that the review team did have some questions concerning both the cost and training for UDL, but the applicant team was able to alleviate any concerns.

The application outlines ambitious but attainable academic goals and outcomes for each grade level, and students are projected to graduate with credits aligned with Tennessee graduation standards. Of special note, students will graduate with bilingual abilities, which is a sought-after asset both in today's global economy and in the future.

The plan for assessments is aligned with the goals and state accountability testing, and the application outlined a robust plan for data assessment and analysis. Equally compelling was the plan for both special populations and English learners. Although the review team initially had some reservations about the plans for special populations, the applicant was able to expand further on their plan to serve the most at-risk student populations attending ChattAcademy with fidelity. The review team also noted that special populations will be served within both state and federal law giving confidence that all students will be well-served.

The core values of the school are compelling – curiosity, competence, community, and character are embodied in all aspects of the school, both middle and high school grades. Recruitment and enrollment plans are robust and there is a reasonable outreach and marketing schedule and start-up plans.

The school has ambitious plans for parent and community engagement and support and already has secured community input and potential partners.

Operations Plan Detail

Rating: Meets Standard

Review Team Analysis: The operations plan in a charter application should always support and strengthen the academic plan. The ChattAcademy application meets that standard and exceeds it in some areas.

The ChattAcademy governing board is carefully chosen for their expertise and experience, as well as their abilities to assist the school leaders and oversee the school with fidelity. The organizational structure outlined in the application is sound and a proven model that works well for charter schools. The governing board appeared to have had input into the design of the school, and understands their responsibility to the students and community.

The applicant team put extensive time into describing needed facilities and is working with a variety of options in order to open on time and with appropriate classroom space. There is adequate funding for maintenance and either leasing or purchasing a facility that meets the needs of the schools.

Teacher recruitment and retention plans are strong and the compensation package is designed to attract a strong teaching staff. Staffing projections are aligned with the academic plans and structure, and there is a reasonable plan in place to address staff improvement and corrective action. The applicant will use the Tennessee Department of Education approved TEAM evaluation system for all staff. The governing board will evaluate the school leader as its only employee.

There are more than adequate professional development opportunities for teachers, with a three week summer institute, Friday PD days, quarterly PD days, and continuous, on-going teacher coaching and support.

Transportation and food service are adequately addressed, and the review team is confident both areas are designed to serve students sufficiently.

Health and safety are addressed satisfactorily and the school has a compelling plan to achieve one-to-one laptop and technology use by Year 2 of operations.

The school asked for the appropriate, allowable waivers from state board rules in order to achieve their academic goals and planning. Allowable waivers for charter schools include such items as different scheduling of school day and academic year, alternative textbooks that permit the school to achieve their academic goals, and curriculum flexibility in order to maximize the learning environment for the school's students.

Financial/Business Plan Detail

Rating: Meets Standard

Review Team Analysis: Because a charter school operator is solely responsible for all financial responsibilities of opening, managing, and sustaining one or more schools, it is very important that the budget and budget narrative support and strengthen the academic plans. It is also important that the school budget conservatively and ensure that there is a strong, realistic, and viable financial plan.

ChattAcademy meets that standard with this application. Budget assumptions are reasonable, and revenues and expenses are aligned. All cost centers are addressed and the budget balances as presented to the review team.

Since the proposed school executive director has completed the BES Fellowship, BES will provide support and assistance in Year 0 and subsequent years, along with some grant funding. Additionally, the school has applied for other grants, including from the Charter School Growth Fund, and has advanced through initial rounds of approval. Also of note, the school has the support of philanthropic organizations with financial expertise and funding capability to assist the school. Other fundraising goals are reasonable and realistic.

The school also expects to obtain a line of credit in the event it is needed and has already established relationships with a local bank. Also of note, the current governing board members have each pledged to raise \$50,000.00 for the school.

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

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Dr. Neelie Parker, Chief of Opportunity & Access
Diego J. Trujillo, Director ELL

DATE: April 21, 2022

SUBJECT: Acceptance of Additional Title III Funds

The Tennessee Department of Education is reallocating FY 20 and FY 21 Title III funds and has selected Hamilton County Schools to receive an additional \$68,355.55 in funds to support English Language Learners. The funds will be budgeted and expended in alignment with the allowable use under Title III to support strong English language learner instructional practices. Funds will be used as part of Title III for items such as supplemental instructional materials geared at improving the English language proficiency and academic achievement of English learners.

The additional budgeted funds will be presented to the Hamilton County Board of Education for approval at the May 12, 2022 Board Meeting.

We are requesting permission to accept and expend funds in accordance with Federal regulations for the use of Title III funds.

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

MEMORANDUM

TO: Hamilton County Board of Education
Dr. Justin Robertson, Superintendent

FROM: Justin Witt

DATE: April 21, 2022

RE: **CSLA Soccer Field change to artificial turf**

Please see the attached proposal in the amount of \$428,782.00 to change the soccer field at the new CSLA to artificial turf. The change is requested in order for the school to have a multi-use field for multiple teams through out the year. Currently this is the only field planned at the CSLA site.

This request requires School Board and County Commission Approval.



CHANGE ORDER PRICING REVIEW

Date: 04-Apr-22

Project No.: TC-165 District: 5 County: Hamilton
Project: CSLA at Lakeside Description: Synthetic Turf Proposal REV 1
Contractor: Tricon Inc.
Constr. Mgr.: Tricon Inc.
Architect: DH&W Architects
SporTurf Game Changer
incl. Football Field Markings

A. LABOR: (straight time only)

worker classification

_____ x

worker classification

_____ hours x rate =

worker classification

_____ hours x rate =

B. FRINGES: (on labor only, may include FICA etc.)

Health & Welfare

_____ hours x rate =

Pension

_____ hours x rate =

Vacation Fund

_____ hours x rate =

Taxes (FICA, SUTA)

_____ hours x rate =

Group Fringes (shown in table at right)

_____ hours x rate =

C. EQUIPMENT RENTALS

(Heavy/specialized equipment)

hours _____

hour,day,week x rate =

D. OWNED EQUIPMENT

(Heavy/specialized equipment re: AED Blue Book)

hour,day,week x rate =

E. TRUCKING: (no pick-up truck charges allowed)

(Delivery charge or per mile trucking)

hour,day,week x rate =

Subtotal (A,B,C,D,E):

\$0.00

F. OVERHEAD: @ 10 %

(on items A,B,C,D & E =< 10%)

\$0.00

G. MATERIALS

(Contractor's actual cost only, this applies to subcontractors also)

_____ x

quantity x unit cost

Subtotal (A,B,C,D,E,F,G):

\$0.00

H. PROFIT: @ 5% (on items A,B,C,D,E,F & G)

(profit on 'G' requires addendum to contact)

..... \$0.00

Subtotal (A thru H): \$0.00

I. SUBCONTRACTOR

(reasonable cost for all labor & material)

Baseline

\$ 372,854.00

J. SUBCONTRACTOR MARKUP

(markup is = or < 10%)

..... 15%

\$55,928.10

Subtotal (I and J): \$ 428,782.10

TOTAL COST (A thru H) + (I and J):

\$ 428,782.10

K. MISCELLANEOUS ITEMS (allowable @ cost only)

1. Bond extension Total

Cost x 0%

.....

\$0.00

2. *Premium portion of approved OT wages

.....

\$0.00

3. Fees for permits, licenses, etc.

\$0.00

4. *Lodging and travel due to special circumstances (not to exceed state travel guidelines)

\$0.00

\$428,782.00

L. THE CONTRACT TIME WILL BE INCREASED BY _____ DAYS.

*Approved Items = must be approved by both owners, CM and A/E prior to work being performed



SOCCER FIELD – SYNTHETIC TURF PROPOSAL

Date: March 31, 2022

Project: CSLA Soccer Field – Synthetic Turf Option

Phone:

Attention: Mr. Andrew Conn

Location: Chattanooga, TN

Email: cslatriconteam@triconus.com

We hereby submit the following specifications and pricing for your consideration:

Construction of New Synthetic Turf Soccer Field Utilizing SporTurf Game-Changer 46 System

1. **SIZE OF FIELD:** the new artificial turf field shall yield 77,300 Sq. Ft.
2. **ACCESS:** it will be necessary to gain heavy equipment / vehicle access to the field. This will be provided and maintained by the general contractor and/or owner during construction.
3. **CONSTRUCTION LAYOUT:** complete site layout and staking per sheet C100 of the "bid set" prepared by DHW Architects dated 3/17/2021.
4. **SUBGRADE:** fine grade the subgrade utilizing laser guided equipment to yield a ½% crown.
5. **CURBING:** provide & install an 8" x 8" concrete curb at the exterior edge of the field including either a composite or pressure treated 2 X 4 to allow for turf attachment.
6. **PERIMETER DRAINAGE:** provide & install a 10" hdpe, perforated pipe along the perimeter of the field to allow for water collection and discharge into a storm system in place by others.
7. **GEOTEXTILE:** provide & install a geotextile underlayment over the entire subgrade.
8. **FIELD DRAINAGE:** provide and install flat panel drainage system placed on 20' centers in a herringbone pattern to discharge into the perimeter collector pipe
9. **STONE BASE:** provide & install a 6", free draining stone base utilizing laser guided equipment, rolled and compacted in order to provide uniform thickness and planarity for new turf.
10. **TURF:** provide & install a new synthetic turf system utilizing a 46-ounce, hybrid turf consisting of both slit-film and monofilament fibers to accommodate multiple sports. Line packages include grey or black soccer markings + white football markings. No logos or end-zone lettering included.
11. **SAND AND RUBBER INFILL:** sand shall be distributed into the turf at the rate of 1.22 pounds per square foot and ambient SBR rubber shall be distributed at the rate of 2.84 pounds per square foot.
12. **TESTING:** GMAX testing will be provided upon completion of the field construction.
13. **EQUIPMENT:** provide and deliver a "Greens-Groomer" for field grooming

WE PROPOSE TO PERFORM THE SCOPE OF WORK ABOVE FOR THE SUM OF:	\$582,617
ADD ALTERNATE TO PROVIDE & INSTALL UP TO 6 ADD PANELS IF REQUIRED:	\$32,425
DEDUCT VALUE TO ELIMINATE WORK ITEMS 6 & 8 LISTED ABOVE:	<\$29,980>
DEDUCT VALUE FOR IRRIGATION, SOIL PROFILE & SOD:	<\$175,648>
DEDUCT VALUE FOR SOD GROW IN:	<\$36,560>

TOTAL VALUE OF CHANGE ORDER TO UPGRADE TURF W/ ADD PANELS: **\$372,854**



3600 Henson Road, Knoxville, TN 37921
(800) 205-9521 (865) 588-4320 fax: (865) 588-4111
Email: info@baselineLLC.com



TESTING, QC AND MISCELLANEOUS ITEMS INCLUDED:

1. GMAX testing
2. 8-year standard warranty for synthetic turf system
3. 1-year standard warranty for perimeter curbing (with exception for typical expansion / contraction cracking), HDPE collector pipe, flat panel underdrain system & 6" free draining stone base
4. Maintenance manual detailing care and cleaning of the turf playing surface
5. Greens-Groomer training
6. Standard wage rates
7. (2), 40-yard dumpster for our spoils / scraps

NOTES, TERMS, CONDITIONS & EXCLUSIONS:

1. Assumes unencumbered access to adequate material staging areas, access and haul routes and field installation location for the duration of our work scope detailed above.
2. Assumes site will be provided to us within plus or minus 1/10th of the required elevations and slopes, compacted to 98%. Field shall yield a crown of no greater than .5% (half of a percent)
3. Excludes soil testing or engineering
4. In the event unsuitable soils, unsuitable fill material, solid rock, hazardous materials, site utilities or services are encountered at any point during the execution of our work scope detailed above, we will cease operations and inform the owner, designer or engineer to allow for remediation by others at no cost to Baseline Sports Construction
5. Assumes construction process will continue without interruption until our work scope is complete
6. Performance and payment bond not included but can be provided for 1% of the contract amount
7. Assumes permits, fees and design costs by others if necessary
8. Due to market volatility, pricing is good for 30 days from the date of this proposal.
9. Current lead times can be up to 120 days for turf manufacturing.

Thanks so much for the opportunity and please feel free to contact me via phone at 423.593.8284 or email steve@baselinellc.com

Kind Regards,

Steve Clift
Vice President



3600 Henson Road, Knoxville, TN 37921
(800) 205-9521 (865) 588-4320 fax: (865) 588-4111
Email: info@baselineLLC.com

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

MEMORANDUM

TO: Hamilton County Board of Education
FROM: Dr. Justin Robertson, Superintendent
DATE: April 21, 2022
RE: Proposed 2022-2023 Schedule of Sessions

I recommend the attached FY 2022-2023 Schedule of Sessions for Board approval.

**HAMILTON COUNTY BOARD OF EDUCATION
PROPOSED SCHEDULE OF SESSIONS
SCHOOL YEAR
2022-2023**

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

Regular Session Board Room..... July 21, 2022

Regular Session Board Room.....August 18, 2022

Quarterly Session Board Room.....September 15, 2022

Regular Session Board Room.....October 20, 2022

Regular Session Board Room.....November 17, 2022

Quarterly Session Board Room.....December 8, 2022*

Regular Session Board Room.....January 19, 2023

Regular Session Board Room.....February 16, 2023

Quarterly Session Board Room..... March 16, 2023

Regular Session Board Room.....April 20, 2023

Regular Session Board Room.....May 11, 2023*

Quarterly Session Board Room.....June 15, 2023

***Second Thursday of the respective months.**

Agenda Review Sessions will be held on Monday prior to each Thursday Board Meeting. The January 2023 Agenda Review Session will be January 17, 2023.

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

FROM: Dr. Robert Sharpe
Chief Operations Officer

DATE: April 21, 2022

RE: Hixson High School Softball Stadium

Please consider this request to approve naming the Hixson High School softball stadium, located at Hixson High School. The proposed name would be the Janet Tate Stadium.

Janet Tate coached the Wildcats softball team on two different occasions winning back-to-back state titles in the early 80's. She was instrumental in having the field built. Coach Tate also coached the Wildcats volleyball and basketball teams. Janet Tate has touched the lives of many athletes and their families in the Hixson Community.

We, the undersigned support the naming of the Hixson High School softball stadium in honor of long-time Coach Janet Tate. The name of the stadium will be "Janet Tate Stadium."

1. Brian Buey	2. Tina East
3. David Hill	4. Tim Hawn
5. Erin Clark	6. Jennifer Blah
7. Brenda McArthur	8. Kimberly
9. Renee Pater	10. Sherry
11. Diana Baskin	12. Jim Moore
13. Amanda Sells	14. [Signature]
15. Lee Taylor	16. John
17. Debra Freeman	18. Dale Palmer
19. Cal Owens	20. [Signature]
21. Cheryl Crowe	22. Mel Starn
23. [Signature]	24. Doug [Signature]
25. Emily [Signature]	26. Wendell K. Warr
27. Cotton Green	28. Jimmie Dargatzis
29. Jerry Kay	30. [Signature]
31. [Signature]	32. Robert East
33. [Signature]	34. Sheila O Rector
35. Diane M Jench	36. Gabby Lend
37. Cynthia Bukowski	38. Kristy Hickman
39. Thomas Bukowski	40. Jenny Kimbark
41. [Signature]	42. Robert Galt
43. [Signature]	44. [Signature]
45. Robert [Signature]	46. Chris McArthur
47. Abby Rector	48. Stacy Merrell
49. Mary Pat Hill	50. Lauren Enges

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

MEMORANDUM

To: Hamilton County Board of Education

Dr. Justin Robertson
Superintendent

From: Mary Ellen Heuton, CPA
Chief Financial Officer

Date: April 21, 2022

RE: **Approval of the Fiscal Year 2023 Budget for Presentation to the Hamilton County Commission**

Board approval is recommended for the FY 2023 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 during the Board work session that took place on April 4, 2022. All budget documents are located at <https://www.hcde.org/fy2023>

Fund Description	FY 2023 Budget
General Purpose School Fund	\$ 448,565,653
Federal Programs Fund	\$ 36,083,423
Food Service Fund	\$ 22,874,446
Self-Funded Programs Fund	\$ 7,913,347
ESSER Funds	\$ 50,478,076

The attached document provides details of the General Purpose School Fund FY 2023 budget by State function, which is the format reported to the Hamilton County Commission and the State of Tennessee.

<i>Function</i>	<i>Function Description</i>	FY 22 Approved Positions	FY 22 Approved Budget	FY 22 Approved Budget	FY 23 Proposed Positions	FY 23 Proposed Budget	FY 23 Proposed Budget
71100	Regular Education Instruction	2,824.10	\$ 216,688,988	49.89%	2,678.90	\$ 214,226,456	47.76%
71200	Special Education Instruction	608.80	\$ 40,504,155	9.33%	622.00	\$ 41,079,453	9.16%
71300	CTE Instructional	111.50	\$ 9,241,261	2.13%	109.00	\$ 8,750,044	1.95%
72110	Attendance	32.00	\$ 2,798,557	0.64%	40.00	\$ 2,944,451	0.66%
72120	Health Services	84.50	\$ 5,091,939	1.17%	99.40	\$ 5,981,313	1.33%
72130	Other Student Support	140.10	\$ 12,856,141	2.96%	170.50	\$ 14,182,060	3.16%
72210	Reg Ed Instruction Support	107.00	\$ 12,639,292	2.91%	182.09	\$ 17,958,247	4.00%
72220	Special Ed Instruction Support	38.00	\$ 3,565,344	0.82%	39.00	\$ 3,594,579	0.80%
72230	CTE Instructional Support	2.00	\$ 254,677	0.06%	4.00	\$ 422,155	0.09%
72250	Educational Technology	34.00	\$ 5,749,457	1.32%	37.00	\$ 5,822,599	1.30%
72310	Board Of Education	10.00	\$ 6,621,035	1.52%	12.00	\$ 6,843,707	1.53%
72320	Director Of Schools	20.00	\$ 2,645,989	0.61%	19.00	\$ 2,726,479	0.61%
72410	Office Of The Principal	339.50	\$ 29,105,910	6.70%	394.00	\$ 30,786,121	6.86%
72510	Fiscal Services	36.00	\$ 3,412,069	0.79%	44.46	\$ 3,901,053	0.87%
72520	Human Resources/Personnel	19.50	\$ 2,150,319	0.50%	17.95	\$ 1,968,155	0.44%
72610	Operation Of Plant	13.00	\$ 25,882,636	5.96%	14.00	\$ 27,835,452	6.21%
72620	Maintenance Of Plant	89.00	\$ 9,768,168	2.25%	87.00	\$ 9,310,001	2.08%
72710	Transportation	34.50	\$ 20,333,227	4.68%	37.50	\$ 20,852,162	4.65%
72810	Central And Other	3.00	\$ 422,596	0.10%	3.00	\$ 447,719	0.10%
73300	Community Services	6.00	\$ 559,982	0.13%	6.50	\$ 496,286	0.11%
73400	Early Childhood Education	45.50	\$ 2,933,149	0.68%	51.50	\$ 3,052,850	0.68%
76100	Regular Capital Outlay	-	\$ 200,000	0.05%	-	\$ 200,000	0.04%
99100	Operating Transfers	-	\$ -	0.00%	-	\$ -	0.00%
99991	Transfer to Capital Maintenance	-	\$ 3,000,000	0.69%	-	\$ 3,000,000	0.67%
99992	Transfer to Charter Schools	-	\$ 16,936,487	3.90%	-	\$ 21,209,311	4.73%
99993	Transfer to County Debt Service	-	\$ 975,000	0.22%	-	\$ 975,000	0.22%
99994	Transfer to Unassigned Fund Balance	-	\$ -	0.00%	-	\$ -	0.00%
Grand Total		4,598.00	\$ 434,336,378	100.00%	4,668.80	\$ 448,565,653	100.00%



**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

Justin Robertson, Ed.D.
Superintendent

From: Operations Office

Date: April 21, 2022

Re: March 2022 Legal Services Summary

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

Bennett & DeCamp, PLLC (retainer)	20,000.00
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TOTAL	\$20,000.00
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Events and Announcements
April 21, 2022

A. Monday May 9, 2022

Board Agenda Session 5:30 p.m.

B. Tuesday, May 10, 2022

County Commission Budget Presentation

C. Thursday, May 12, 2022

Board Meeting - Regular Session 5:30 p.m.

Graduation Schedule Attached