

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Quarterly Session
December 10, 2020 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Dr. LeAngela Rogers, Principal of Hixson Middle School

V. Exemplars of Excellence

A. East Hamilton High Soccer Team Recognition - Dr. Larrie Reynolds

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

MEMORANDUM

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

FROM: Dr. Larrie Reynolds, Community Superintendent

DATE: December 10, 2020

RE: Request to recognize East Hamilton High School Girls' Soccer Team

The Hamilton County Department of Education is pleased to recognize the following student athletes:

Iris Barnes, Madison Buckner, Zoey Burgner, Angel Chong, Malia Drumeller, Olivia Drumeller, Maya Dye, Alaina Fortune, Adara Johnson, Kyla Keenan, Emerson Killingsworth, Khylia Lamb, Mia Moore, Drew Naylor, Rylee Phillips, Diamond Stephens, Iceley Stephens, Emma Wesolowski, Jesse Woodcook, Tenley Yates, and Darci Zeh.

Coaching Staff: Carrie Tyler and Gene Nelson

Trainer: Heather Mickelsen

These 21 individuals led the girls' soccer team to a historic season at East Hamilton High School, losing to defending state champions Greeneville High School by a score of 3-1.

Despite the loss, the team earned an overall record of 16-4, with losses coming to teams including nationally ranked GPS and state champion Signal Mountain High School. The Lady Canes outscored their opponents this season 46 to 11 and earned 14 shutouts.

Congratulations on your record setting season.

B. Fall 2020 Sport State Champions - Signal Mountain High - Brad Jackson



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

MEMORANDUM

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

FROM: Office of Operations
Bradley Jackson, District Athletic Director

DATE: December 17, 2020

RE: Fall 2020 Sport State Champions

We would like to recognize the following teams from Signal Mountain High School for their Fall 2020 Championship wins:

***Boys Cross Country**

Division 1
Small
2nd year in row

***Girls Soccer**

Division 1
Class A
3rd year in a row

***Boys Golf**

Division 1
Small
3rd year in a row

***Girls Cross Country**

Division 1
Small
4th year in a row

VI. Delegations

A. Heather Modrow, Teacher at East Ridge Elementary to speak regarding Community Partnership

VII. Presentation

A. COVID Task Force Update - Jennifer Bronson

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

MEMORANDUM

To: Hamilton County Board of Education

From: Jennifer Bronson
Task Force Coordinator

Date: December 10, 2020

Subject: COVID Task Force Update

An update of the COVID Task Force, will be presented at the December 10, 2020, School Board meeting.



HAMILTON
COUNTY
SCHOOLS

School Reopening Task Force Update

Re-opening 2.0 Survey Feedback

December 10, 2020



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

Spring 2020

- Immediate pivot
- Device distribution
- Integrated supports

HCS CONTINUED LEARNING



Spring 2020



WE MISS YOU!

If you haven't spoken with your teacher since school closed,
please give them a call.

WE CARE, AND WANT TO KNOW YOU ARE OK.

English: 423-498-5437

Spanish: 423-498-6744



Reached
99%+ of
students
via Care
Teams.



1.2 Million Meals Served

1,500
Hotline
Calls
Recorded

Línea de Ayuda continua de HCS

Horas durante las vacaciones de
primavera:
lunes-jueves
10 a.m.-2 p.m.

en Español

423-498-6744



NEED TECH ASSISTANCE?

(423) 493-0350

Monday-Friday
7 a.m. - 3:30 p.m.





SCHOOL REOPENING TASK FORCE

- **Minimizing risks to public health**

- Focus on students, teachers, and employees
- Understand and manage the increased risks for high-risk and immune-compromised teachers and students
- Alignment to state and county health department recommendations, as well as CDC guidance

- **Addressing impacts on student learning and well-being**

- Skill gaps created by uneven remote learning
- Social emotional support

- **Recognizing schools' importance to the community**

- Safety, stability, food security, and social development

- **Optimizing operational readiness**

- Effective health and safety measures to mitigate the risk of infection
- Ensuring we are prepared for:
 - Infrastructure needs
 - Budget challenges
 - Aligning supply chain with mitigation needs
 - Building policies and culture to operate safely

School Reopening Task Force Members

Parents:

- Sarah Marquez Berestecky, Missionary Ridge
- Rebecca Aslinger, Rock Point
- Cheryl Cambron, CTE/Early College
- Tonia Martin, Harrison Bay
- Lakitta Taylor, MidTown
- Christy Highfill, North River

Teachers:

- Jill Phillips, Harrison Elementary
- Joli Brown, Ooltewah Middle
- Sarah Ginsberg, East Ridge Elementary
- James Cunningham, Clifton Hills Elementary
- Lauren Brock, Soddy Daisy Middle
- Emily McDonald, Red Bank High
- Ashley Cox, The Howard School

Principals:

- Shane Harwood, Signal Mountain Middle High
- Lakesha Carson, East Lake Academy
- Ruth Pohlman, McConnell Elementary

Community and District Leaders:

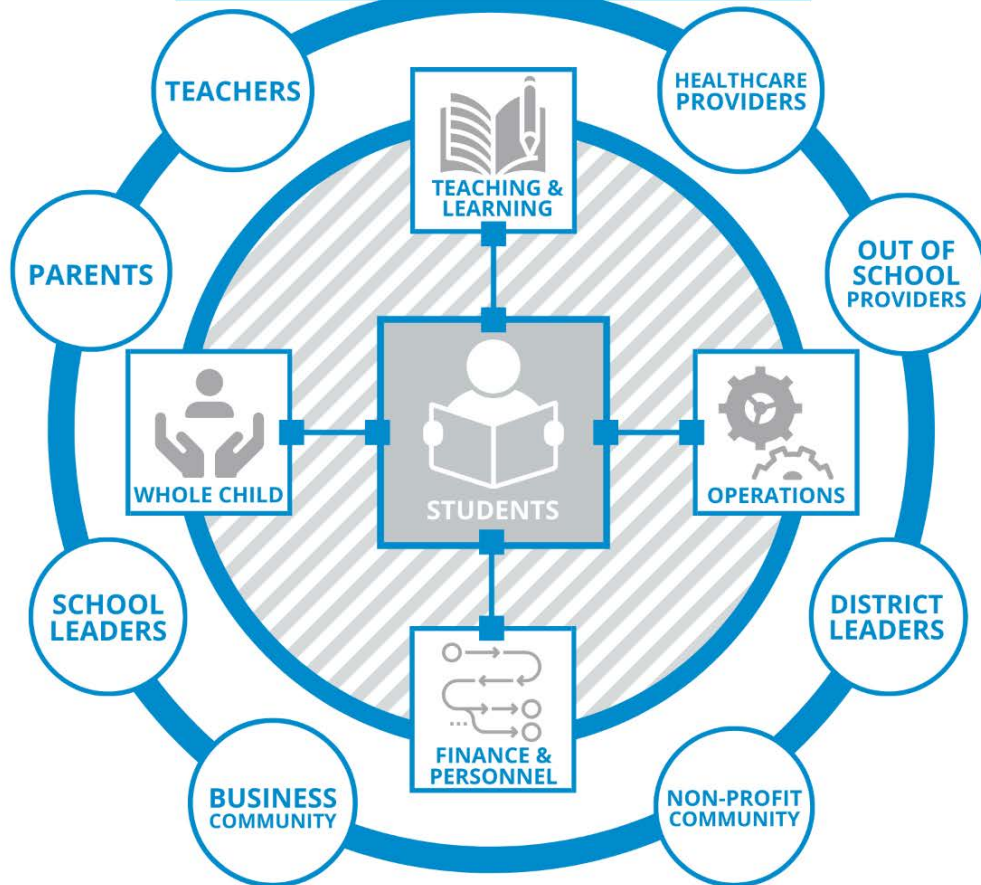
- Jenny Hill/Tiffanie Robinson, School Board
- Molly Blankenship, Chattanooga 2.0
- Rachel Gammon, Northside Neighborhood House
- Stacy Johnson, La Paz
- Warren Wells, Unum
- Amanda Johns/Erin Washington, TVA
- Lauren Hawkins, Ham. Co. Health Dept.
- Dr. Charles Woods, Children's Hospital
- Dr. Stephen Adams, Erlanger Medical Center
- Jeanette Omarkhail, HCEA
- Sheryl Fletcher, HCS School Health
- Garfield Adams, HCS Ex. Ed.
- Robert Sharpe, HCS Learning Community

Students:

- Macy Tidmore, Chair, Student Advisory
- Rowan Perry, Vice Chair, Student Advisory

HCS SCHOOL REOPENING TASK FORCE

HAMILTON COUNTY SCHOOL BOARD



Students at the Center

School Reopening Task Force Members

- Liaisons
- Surrogates
- Advocates



June: Reopening School Survey

Significant

Participation:

25,000

Individual

Survey

Responses

Communi

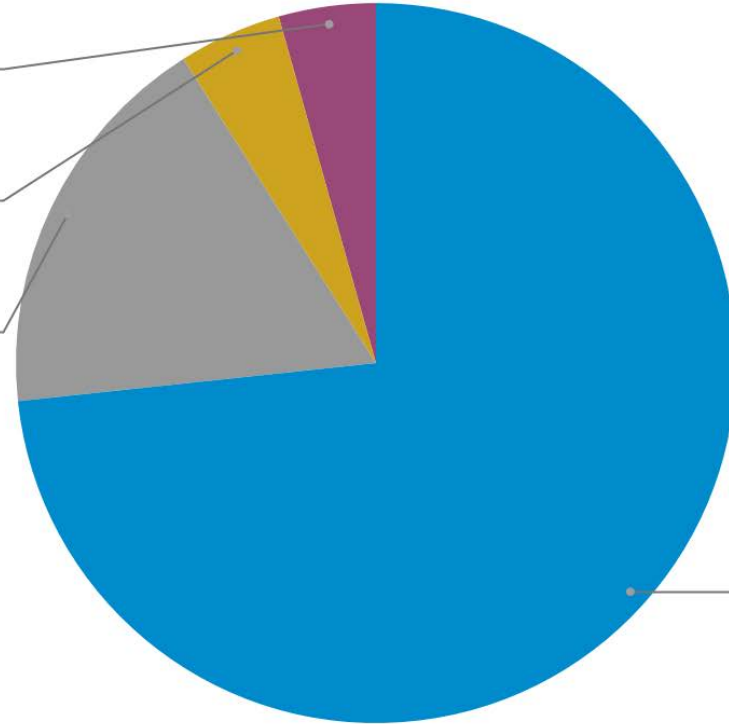
4.4%

Students

4.6%

Employee

17.7%



Parents

73.3%



Draft Reentry Plan

Solicited feedback from all stakeholders on each subplan of the draft Continuous Learning Plan:

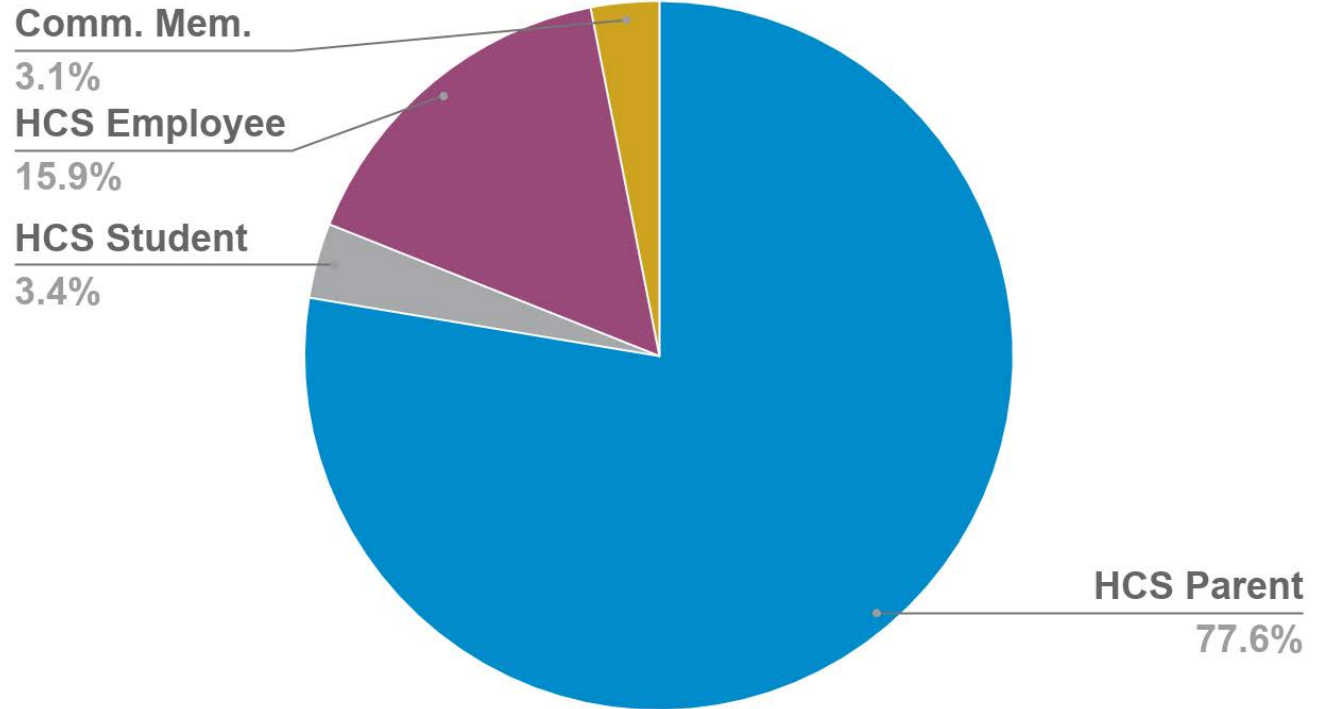
- **Health & Safety**
- **Academic Instruction**
- **Whole Child Supports**
- **Operations**
- **Communications**
- **Professional Development & Training**

HAMILTON COUNTY SCHOOLS
REENTRY & CONTINUOUS LEARNING PLAN
2020-2021 SCHOOL YEAR

School Reopening Task Force

July: Reopening Survey 2.0

Again,
Significant
Participation:
20,000+
Individual
Survey
Responses





Reentry Plan

What the plan is:

- A framework to guide our implementation plans.
- The Continuous Learning Plan (CLP) for HCS.

What the plan is not:

- A “How To” document.
- “Set in stone,” i.e., the plan will require modification as we learn more.
- A school or child-specific operation manual.

HAMILTON COUNTY SCHOOLS
REENTRY & CONTINUOUS LEARNING PLAN
2020-2021 SCHOOL YEAR

School Reopening Task Force

Phases

PHASE 1

Risk of spreading of COVID-19 is significant.
Requires Significant Mitigation.

Remote Learning

All schools are closed.

PHASE 2

Risk of spreading COVID-19 is moderate but increasing.
Requires Moderate Mitigation.

Hybrid Learning

Reduced days on campus at all schools.

PHASE 3

Risk of spreading COVID-19 is minimal.
Requires Minimal Mitigation.

School Specific

Schools are open, some campuses hybrid or remote learning.

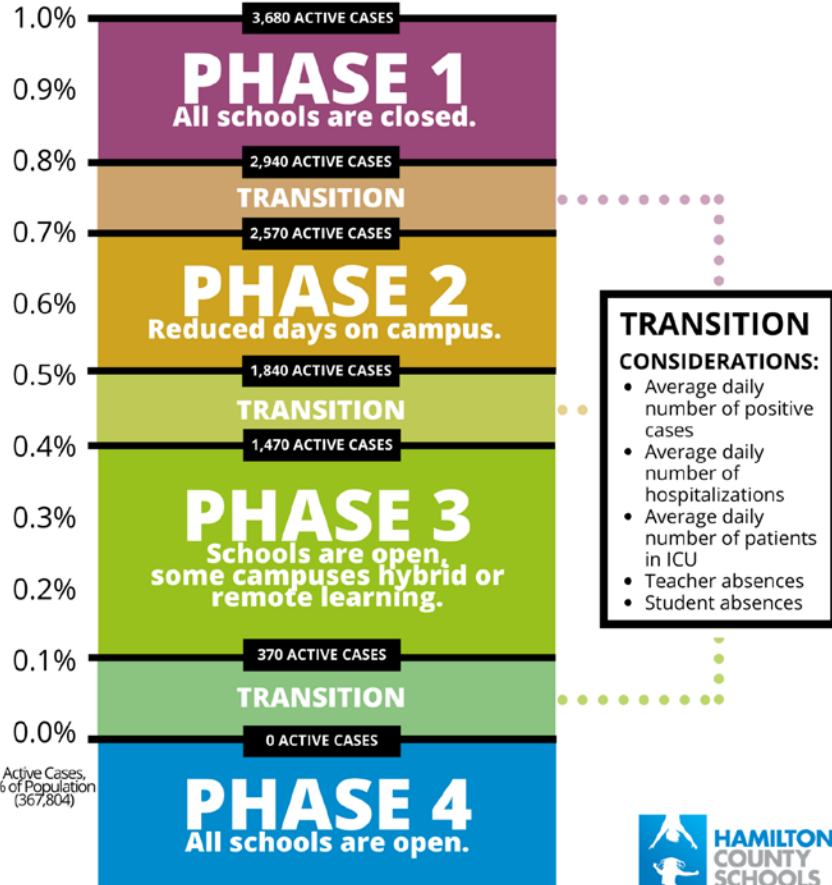
PHASE 4

No risk of community transmission of COVID-19.
Requires little to no Mitigation.

On Campus

All schools are open.

First Semester Phase Tracker



- Created a transition band to:
 - Build in **time for stakeholders to anticipate** an upcoming phase change.
 - Serve as a **warning** or “yellow light” that the active case count is moving up or down.
- Committed to:
 - Communicating our operating phase **one week in advance.**
 - Holding a **two-week cadance** for phase changes.



VIRTUAL TOWN HALL FEATURING MEDICAL PROFESSIONALS

Join Dr. Johnson for a special Town Hall to answer medical questions related to our reopening plan.

The session will feature:

Dr. Stephen Adams, Erlanger Health System
Dr. Charles Woods, Erlanger Health System
Dr. Paul Hendricks, Hamilton County Health Department

THURSDAY, JULY 30
5:30 P.M.



First Semester



Learning Loss Mitigation



A blue square containing a white protractor icon at the top. Below the icon, the number "20" is written in large white font, followed by "minutes" in a smaller white font, and "iReady Math" at the bottom in white font.

A purple square containing a white clipboard icon at the top. Below the icon, the number "20" is written in large white font, followed by "minutes" in a smaller white font, and "iReady ELA" at the bottom in white font.

A green square containing a white open book icon at the top. Below the icon, the number "20" is written in large white font, followed by "minutes" in a smaller white font, and "Reading" at the bottom in white font.

Learning Loss Mitigation

- Program ran from July 13 - July 31. **By invitation only, prioritizing students with biggest learning gaps at 25 sites.**
- Program features:
 - *Small classes less than 10 students*
 - *Targeted lessons*
 - *Transportation, breakfast, & lunch*
 - *Student incentives*
- Served nearly **2,000 students** at district sites.
- Another **3,000 students served by community partners** using iReady and targeted lessons from REACH Program.



REACH
A New Kind of Summer Learning

Health & Safety

PPE and Supplies for Schools, issued to date:

- 1.3 Million Child Masks
- 1.3 Million Adult Masks
- 2,000 Clear Masks for Hearing Impaired
- 11,200 Face Shields
- 29,000 Gowns
- 3,500 Boxes of Gloves
- 524 Thermometers
- 5,000 Bottles Sanitizer
- 4,500 Bottles of Disinfectant



HCS SAFE Pledge



Please take the **Hamilton County Schools Pledge**:

Pledge



S

Stay at home if you are sick!

A

Avoid getting too close to others.

F

Face coverings are a must.

E

Everyone wash your hands.



HCS School Reopening proceeded with unmatched operational efficiency on an aggressive timeline ...



**SAFE = GREAT
START = START**



- **July 13** - Summer REACH, on campus learning
- **July 22** - HCS at Home Registration complete
- **August 5** - Safe Start, Great Start announcement
- **August 12** - First day of school, on campus learning
 - Metro Nashville started school on 8/4 fully remote for majority of semester.
 - Rutherford delayed start of school from 8/10; opened on campus 8/13.
 - Knox twice delayed start of school from 8/10; opened on campus 8/24.
 - Shelby delayed start of school until 8/31 fully remote until Jan. 2021.
- **August 31**- Launched five-day on campus schedule

Teachers and staff managed the roll-out of a new literacy curriculum and a suite of blended instruction tools, while integrating safety protocols.... **Amazing!!!**



As the SCORE team continues to learn how educators, students, and families are navigating the COVID-19 public health crisis, there is one critical resource we notice is central to the response: time.

Nearly two months into school closures, educators around the country and in Tennessee are **working to stand up distance learning programs** so that students can continue learning. Research in recent weeks has demonstrated the value of this time: Students may lose up to **a year's worth of learning** and face widened achievement gaps as a result of losing one quarter of the school year.

Maintaining and accelerating learning as much as possible will be crucial in the months and years ahead, requiring ingenuity, planning, and investment. Our team was reminded of this during a recent **COVID-19 interview panel** where we learned about the response by Hamilton County Schools (HCS) early in the crisis. Key insights from Chattanooga remind us how important it is to make the most of the time we have to prepare for an uncertain 2020-21 school year.

REOPENING

Pods for all? Some districts and nonprofits are reimagining the remote learning trend


By Ann Schimke and Marta W. Aldrich | Aug 10, 2020, 5:18pm EDT

In Chattanooga, Tennessee, where about 45,000 students attend public schools and another 25% of families send their kids to private schools, Hamilton County Schools is working with faith-based leaders to create learning centers on the campuses of dozens of churches and other religious organizations.

“We certainly saw this coming,” said Nakia Towns, deputy superintendent for Superintendent Bryan Johnson, about the learning pod phenomenon. “People are hiring nannies and private tutors and college students to help care and guide their students during this period.”


Designed to even the playing field, the “virtual learning centers” will be staffed with volunteers to shepherd 10 or fewer children with their online lessons when classes start Aug. 12. Another 13 organizations that offer after-school programs, such as the YMCA, have also agreed to use district software and curriculum to help students learn outside of school buildings.

#HCSLeads



HCS
EdConnect

REDUCING THE DIGITAL DIVIDE:
Working towards high-speed internet access for all students

Powered by  **Fiber Optics**

10,000+

Students Connected to Date



Great Teachers & Leaders



HCS COVID-19 Data Dashboard

Hamilton County Schools COVID-19 Case & School Information

For the school day - 9/10/20

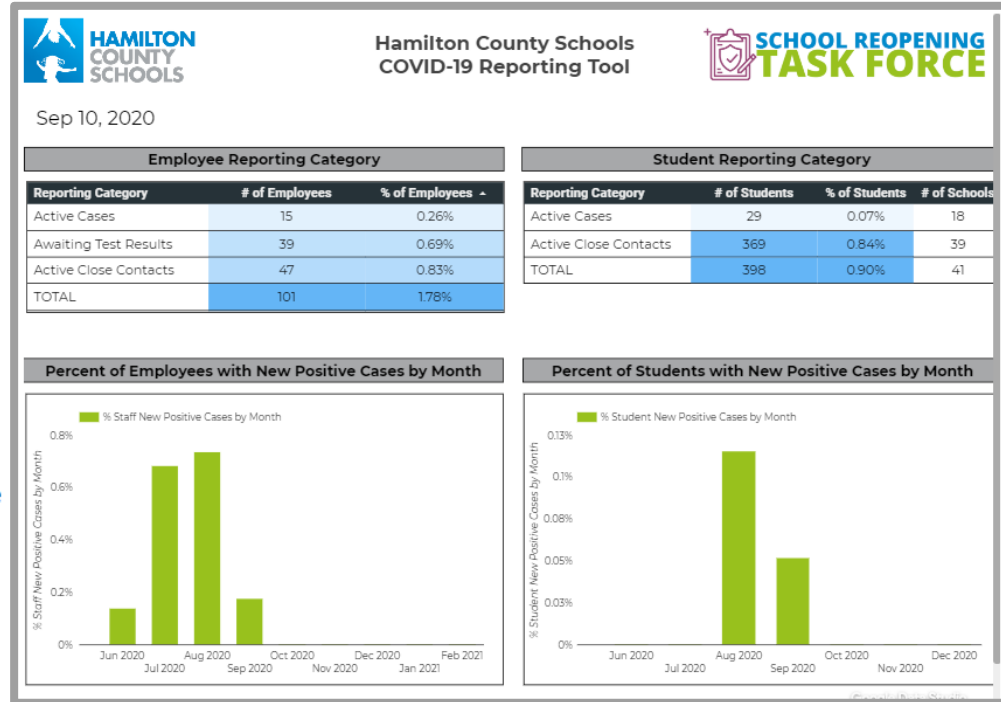
The schools listed below will shift to online learning on 09/10/2020 to clean and disinfect the building and conduct contact tracing. Learning will continue remotely.

Ooltewah High School

Hixson Elementary

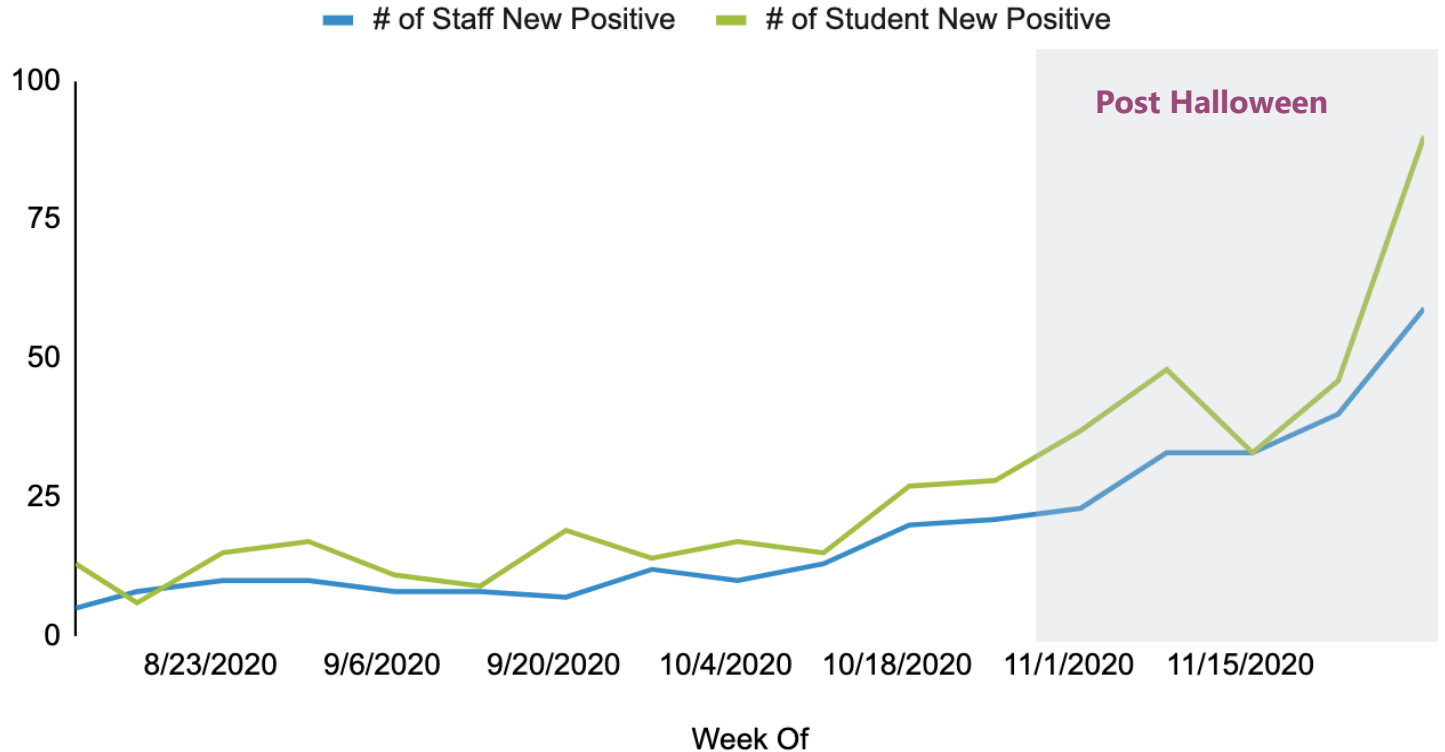
Bess T. Shepherd Elementary

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



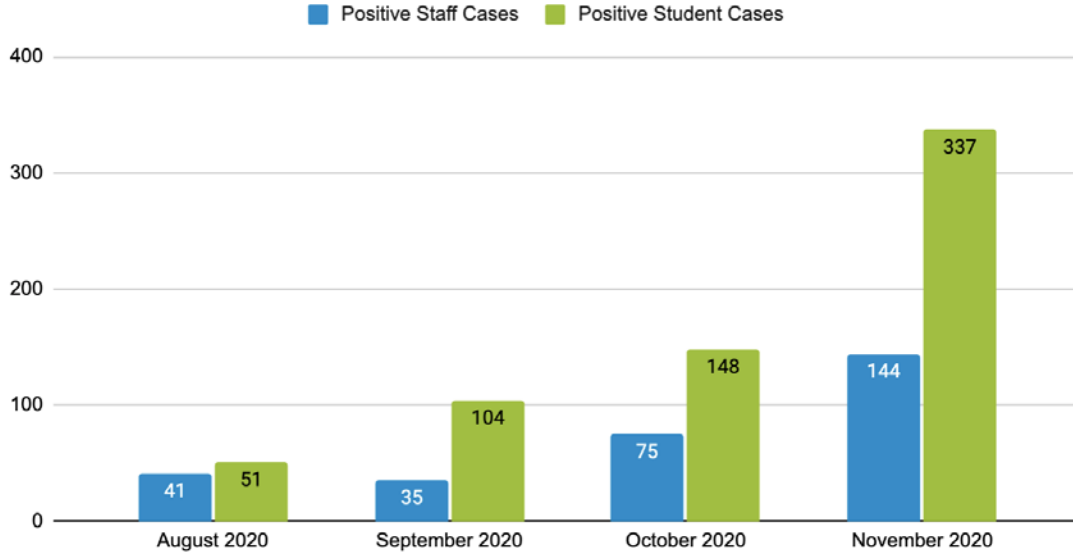
HCS COVID-19 Data by Week

Staff and Student New Positive Cases by Week



HCS COVID-19 Data by Month

Positive Staff Cases and Positive Student Cases



	August 2020	September 2020	October 2020	November 2020	December 2020
Positive Staff Cases	41	35	75	144	61
Positive Student Cases	51	104	148	337	128

- **Staff cases doubled** from September to October, and again from October to November.
- **Student cases more than doubled** from October to November.
- Staff and student cases for December are on track to surpass the case counts for November, respectively.

HCS COVID-19 Data: School Closures

40

Schools have not closed a single day in order to shift to remote instruction due to COVID.

22

Schools have closed 1-2 days in order to shift to remote instruction due to COVID.

10

Schools have closed 3-5 days in order to shift to remote instruction due to COVID.

5

Schools have closed 6+ days in order to shift to remote instruction due to COVID.

Second Semester



December: Second Semester Survey

Participation:

16,000+

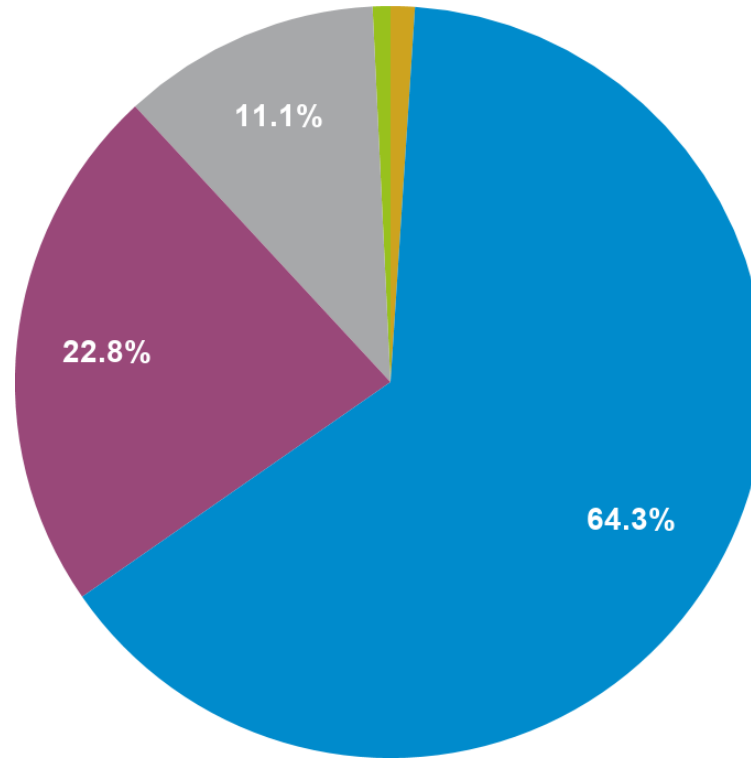
Individual

Survey

Responses

Again,

Mostly Parents



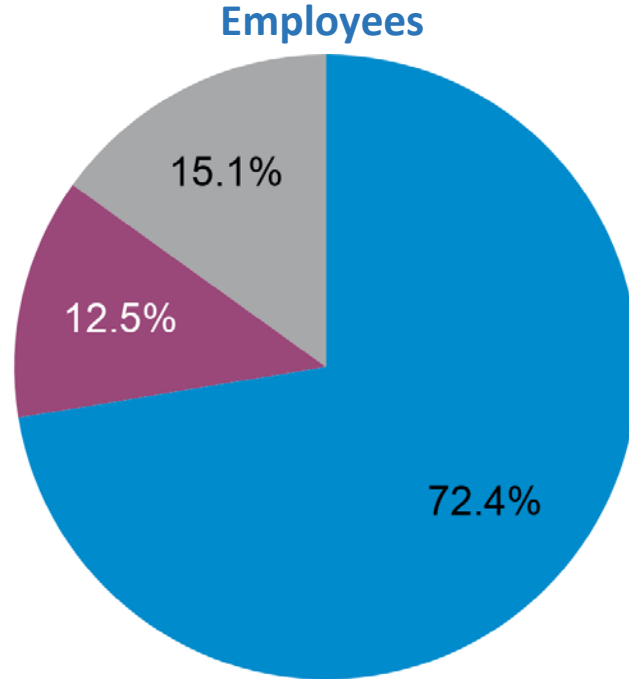
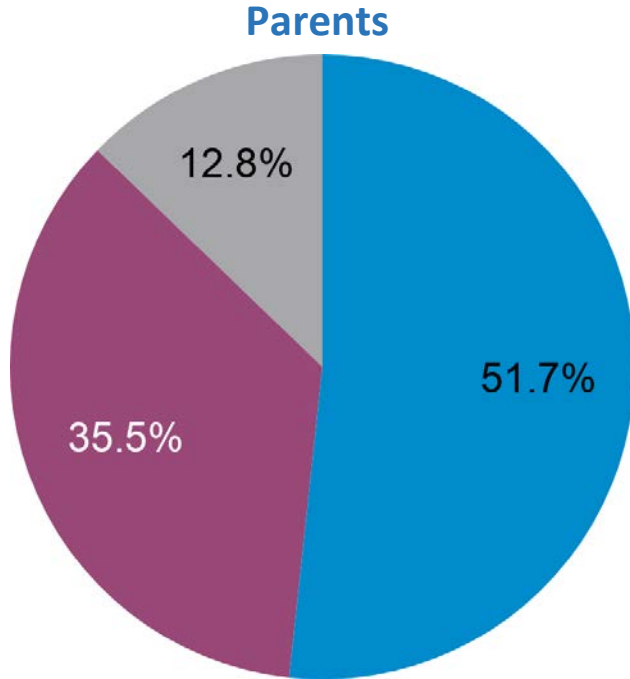
- Comm. Mem.
- HCS Parent
- HCS Employee
- HCS Parent & Employee
- HCS Student

Second Semester Gradual Reentry?

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
1/4 NO SCHOOL	1/5 NO SCHOOL	1/6 A GROUP (B GROUP REMOTE LEARNING)	1/7 B GROUP (A GROUP REMOTE LEARNING)	1/8 REMOTE LEARNING (EVERYONE)
1/11 A GROUP (B GROUP REMOTE LEARNING)	1/12 A GROUP (B GROUP REMOTE LEARNING)	1/13 REMOTE LEARNING (EVERYONE)	1/14 B GROUP (A GROUP REMOTE LEARNING)	1/15 B GROUP (A GROUP REMOTE LEARNING)

A/B Schedule in January

Would you support a phase-in A/B schedule when we return to school in January?

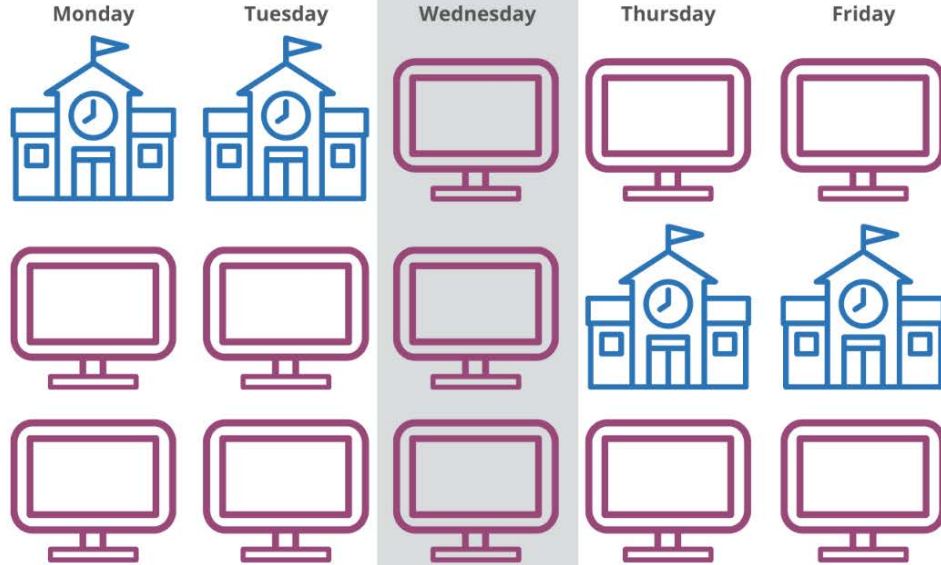


- Yes, Jan. 6-8 & 11-15.
- No
- Yes, Jan. 6-8 only.

Remote Learning Day: Wednesday?

Hybrid Learning

Student Cohort A



REMOTE
LEARNING
DAY

Student Cohort B

HCS at Home

Remote Learning Day: Friday?

Hybrid Learning

Student Cohort A

Monday



Tuesday



Wednesday



Thursday



REMOTE
LEARNING
DAY

Friday



Student Cohort B



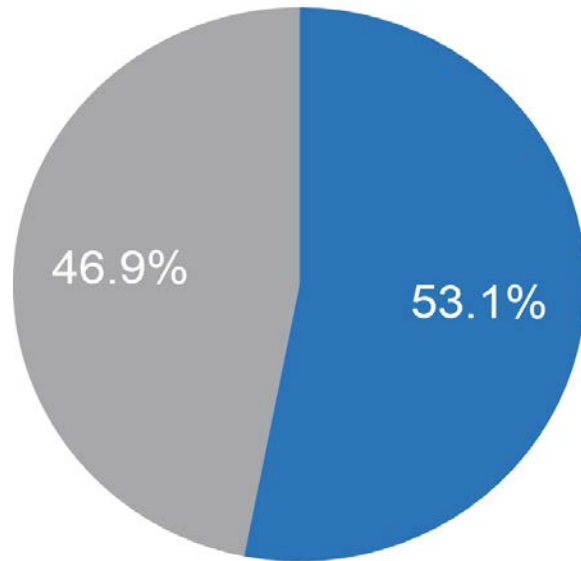
HCS at Home



Remote Learning Day

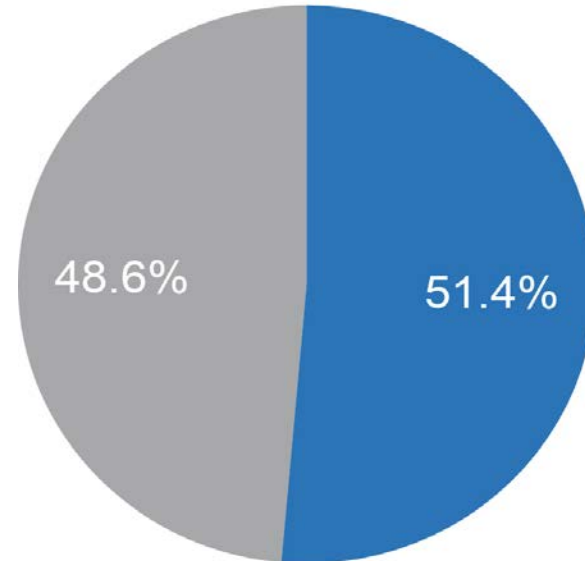
In a hybrid learning model, would you prefer the remote learning day for all students occur on Wednesday or Friday of each week?

Parents



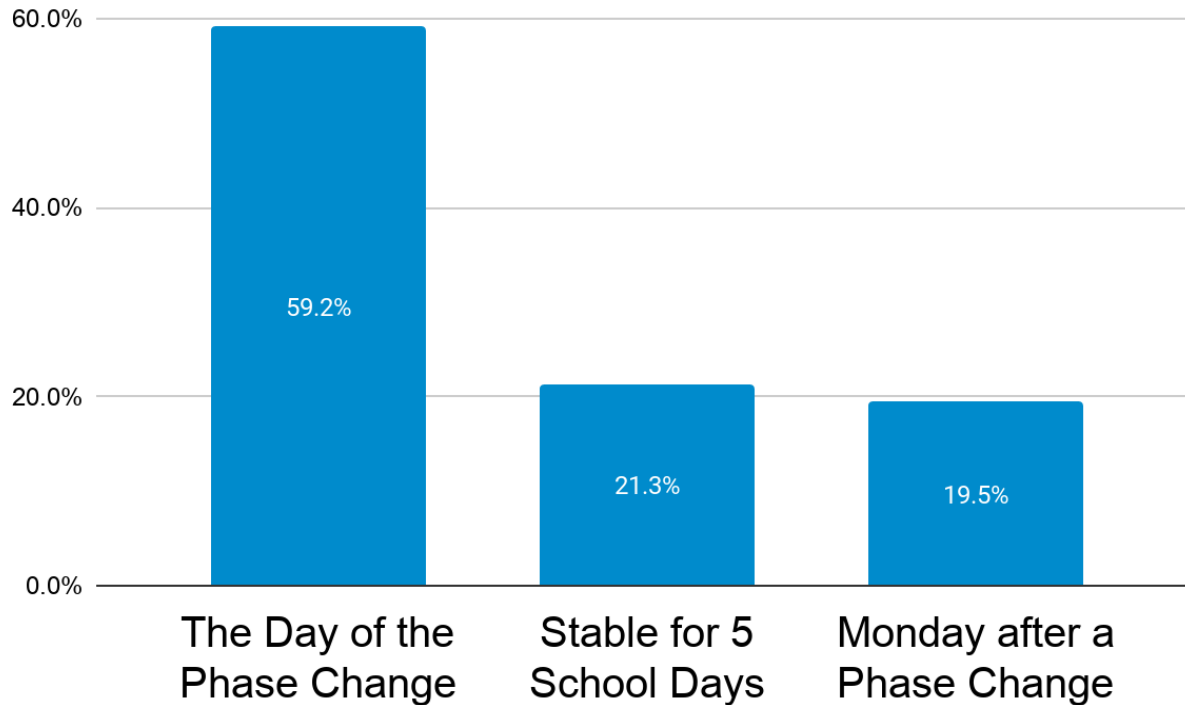
- Wednesday
- Friday

Employees



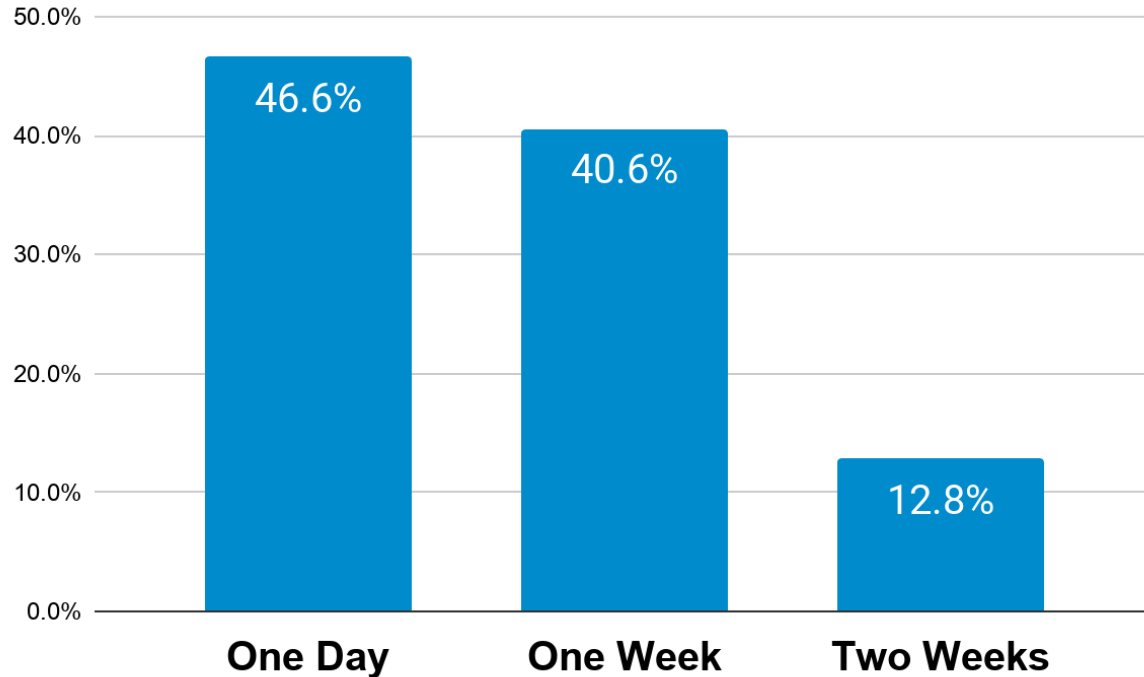
- Wednesday
- Friday

Phase Change Announcement



The majority of both respondents feel that **phase changes should be announced the same day** they occur.

Notice of Change to Learning



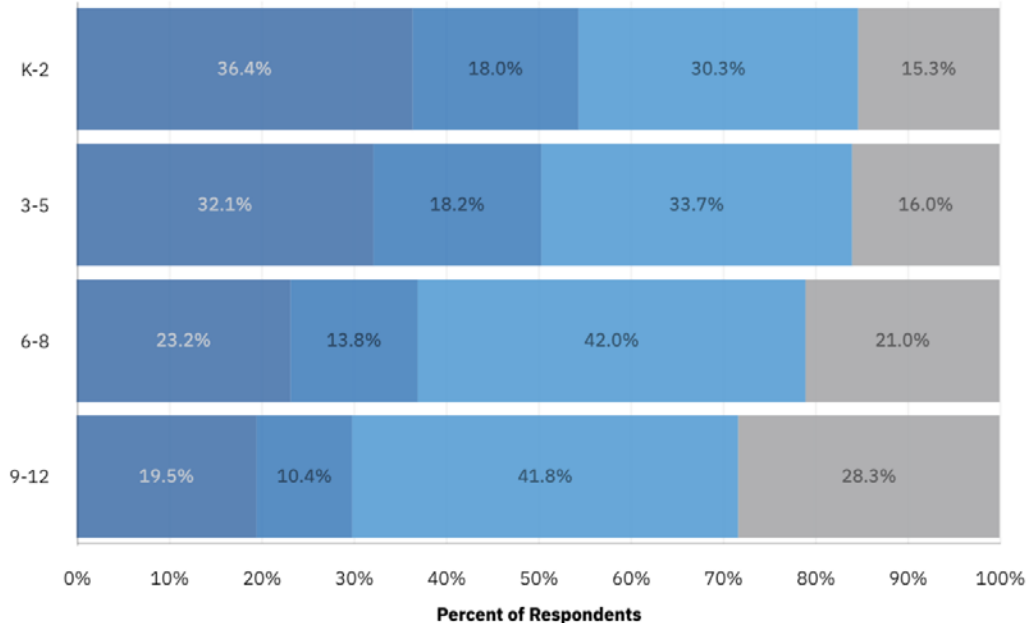
About 87% of respondents report needing **one week or less to prepare for learning mode changes** in response to a phase change.

Phase 2 - Learning Options

In Phase 2, I would like to see the following learning options by grade band.



- In person 5 days per week
- In person 4 days per week, One day per week virtual.
- In person 2 days a week, 3 days virtual
- Virtual Learning 5 days per week

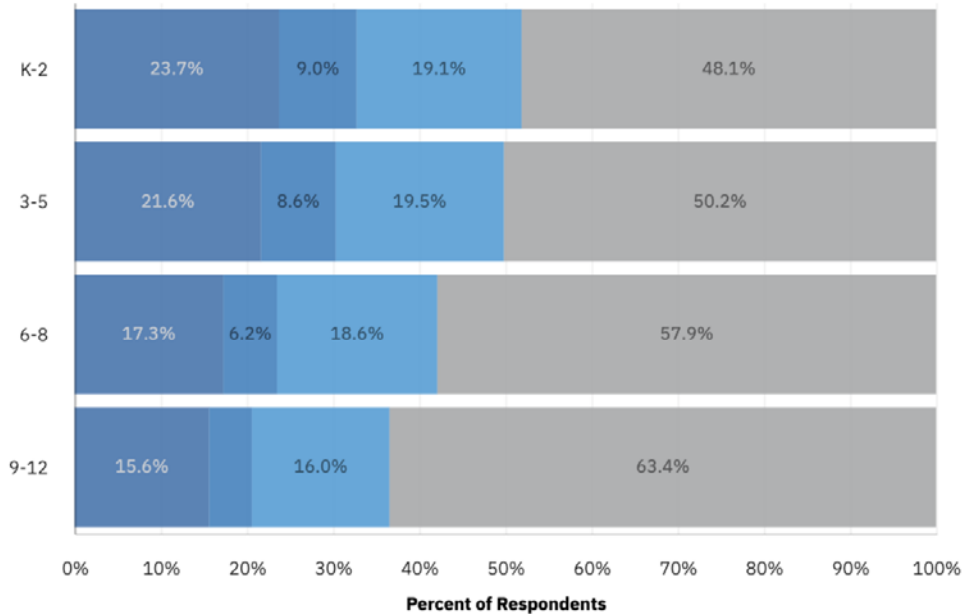


Overwhelmingly, survey respondents support some **in-person learning options** across all grade bands in Phase 2.

Phase 1- Learning Options

In Phase 1, I would like to see the following learning options by grade band

- In person 5 days per week
- In person 4 days per week, One day per week virtual.
- In person 2 days a week, 3 days virtual
- Virtual Learning 5 days per week



Half of survey respondents support some **in-person learning options** for K-5 students in Phase 1.

Phases - Grade Banded Approach

PHASE 1

Risk of spreading of COVID-19 is significant.
Requires Significant Mitigation.

PHASE 2

Risk of spreading COVID-19 is moderate but increasing.
Requires Moderate Mitigation.

PHASE 3

Risk of spreading COVID-19 is minimal.
Requires Minimal Mitigation.

PHASE 4

No risk of community transmission of COVID-19.
Requires little to no Mitigation.

The survey data indicates there is support for a grade banded approach to the learning model during Phase 1 and Phase 2.

Finalizing Reopening 2.0 Recommendations

Key Considerations:

- Health and safety data (community and school-based)
- Survey response data
- Instructional model complexity
- Technology availability (1:1 in grades 3-12)
- Developmental appropriateness (especially grades K-2)
- Substitute staffing availability
- Space utilization and physical distancing

Process for Reopening 2.0 Recommendations

- **Stakeholder Input**
 - Community survey
 - Teacher and Parent Advisory Council meetings
 - Superintendent's Teacher Cabinet
- **Reopening Taskforce**
 - Monthly meetings in first semester
 - Additional meetings on 12/3, 12/10, and 12/17
- **Proposed Recommendations & Feedback**
 - Principal Meeting (12/14)
 - Learning Staff Meetings and Community Town hall (12/15)
- **Final Reopening 2.0 Update Announcement - Dec. 18**

Discussion and Questions



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

Appendix

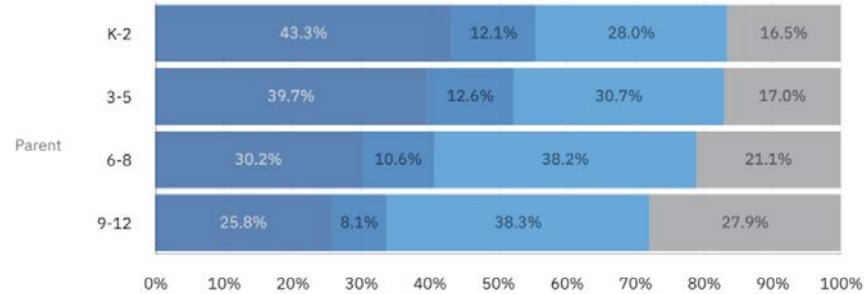


Phase 2 - Learning Options

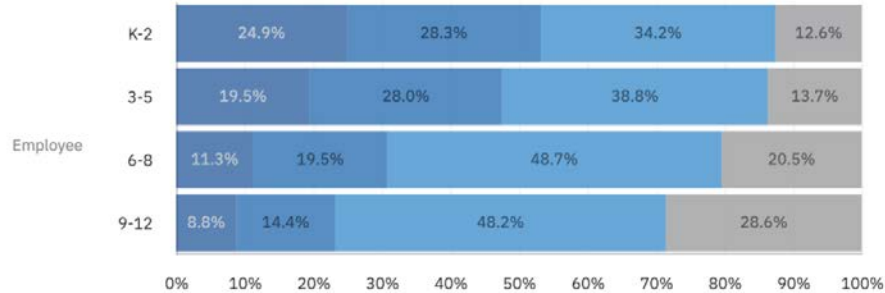
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- In person 2 days a week, 3 days virtual
- Virtual Learning 5 days per week

Parents



Employees

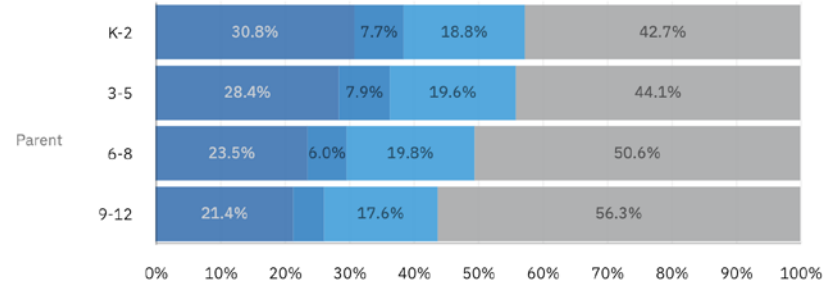


Phase 1 - Learning Options

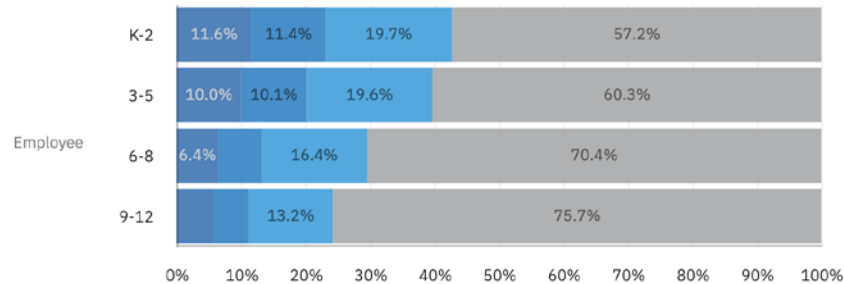
In Phase 1, I would like to see the following learning options by grade band

- In Person 5 days a week
- In Person 4 days a week. One ...
- In Person 2 days a week. 3 da...
- Virtual learning 5 days a week.

Parents



Employees



VIII. **Approval of the Consent Agenda

A. Approval of the Minutes of the November 19, 2020 Regular Session

Hamilton County Board of Education – Minutes – Not Yet Approved by the Board
Board Meeting - Regular Session
November 19, 2020 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Remembrances - Chairman Wingate

IV. Executive Session - No

V. Pledge to the Flag and Meditation - Robert Alford, Principal of Hunter Middle School

VI. Exemplars of Excellence

A. Recognition of Teachers of the Year

VII. Delegations

A. Matty Kuhar, Normal Park Museum Magnet Teacher

B. Jeanette Omarkhail - HCEA

VIII. Presentations

A. Future Ready Update - Accelerating Student Achievement

IX. **Approval of the Consent Agenda

A. Approval of the Minutes of the October 8, 2020 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

D. Chief Business 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 Amendments

4. Grant Application Requests

a. TDOE ELA Video Project Grant

b. Safe Schools Grant

E. Deputy Superintendent - Dr. Nakia Towns

X. Administrative Business Matters

A. Chief of Staff - Dr. Nakia Towns Edwards

1. Board Policies - First Reading

a. Board Policy 1.401 - Appeal Hearing before the Board

b. Board Policy 5.304 - Extended Leaves of Absence

c. Board Policy 5.702 - Student Teachers

d. Board Policy 5.6011 - Code of Professional Conduct

e. Board Policy 5.400 - Personnel Health Examinations and Communicable Diseases

f. Board Policy - 5.3021 Sick Leave Bank

XI. Board Matters

A. Deputy Superintendent - Dr. Nakia Towns

1. **Renewals of Head Start Lease Agreements/Amendment with the City of Chattanooga

B. Chief of Innovation - Jill Levine

1. **Ivy Academy Charter Amendment

2. **Open Enrollment Site Additions

C. Chief Operations Officer - Dr. Justin Robertson

1. **4828 Jersey Pike - Property Purchase

D. **Proposed Revised Schedule of Sessions

E. Superintendent Evaluation - Chairman Wingate

XII. Information Only

A. Legal Services Report

XIII. Events/Announcements

A. Remembrances of Woodmore Elementary Students - Mrs. Karitsa Jones

XIV. Adjourn

Hamilton County Board of Education

Board Meeting - Regular Session

November 19, 2020 5:30 PM

3074 Hickory Valley Road

Chattanooga, TN 37421

I. Roll Call

Attendance Taken at 5:30 PM.

Dr. Steve Highlander: Present

Mrs. Jenny Hill: Present

Mrs. Karitsa Jones: Present

Mr. Tucker McClendon: Present

Mr. Marco Perez: Present

Mrs. Tiffanie Robinson: Present

Mr. Joe Smith: Present

Mrs. Rhonda Thurman: Present

Mr. Joe Wingate: Present

Also in attendance: Dr. Bryan Johnson, Superintendent

Macy Tidmore, Student Board Representative

Mrs. Robinson joined the meeting by Zoom due to illness.

Attendance Update Taken at 6:45 PM.

Mrs. Tiffanie Robinson: Absent

Mrs. Robinson left the meeting due to illness.

II. **Approval of the Agenda

Passed: Approval of the agenda passed with a motion by Dr. Steve Highlander and a second by Mr. Joe Smith.

Dr. Steve Highlander: Yes

Mrs. Jenny Hill: Yes

Mrs. Karitsa Jones: Yes

Mr. Tucker McClendon: Yes

Mr. Marco Perez: Yes

Mrs. Tiffanie Robinson: Yes

Mr. Joe Smith: Yes

Mrs. Rhonda Thurman: Yes

Mr. Joe Wingate: Yes

Yes: 9, No: 0

III. Remembrances - Chairman Wingate – Chairman Wingate recognized Mrs. Thurman who spoke in remembrance of Clifford Kirk a longtime educator and softball coach; Chairman Wingate spoke in remembrance of Catherine Neely, longtime volleyball coach at East Ridge High School; and Dr. Highlander spoke in remembrance of Rick Smith, longtime educator and former Superintendent.

IV. Executive Session - No

V. Pledge to the Flag and Meditation - Robert Alford, Principal of Hunter Middle School

VI. Exemplars of Excellence

- A. Recognition of Teachers of the Year - Dr. Parker recognized the Tennessee Teachers of the Year for 2020:

Grades K-4: Michelle Bailey - Thrasher Elementary, Kindergarten & 1st Grade/All Subjects

Grades 5-8: David Jackson - Brown Middle, 7th Grade Math

Grades 9012: Emily McDonald - Red Bank High, Math

VII. Delegations

- A. Matty Kuhar, Normal Park Museum Magnet Teacher - Ms. Kuhar spoke regarding her concern with the phase announcement.
- B. Jeanette Omarkhail – HCEA - Mrs. Omarkhail spoke regarding the safe pledge.

VIII. Presentations

- A. Future Ready Update - Accelerating Student Achievement

IX. **Approval of the Consent Agenda

Passed: Approval of the consent agenda with the following item being pulled by Mr. McClendon - Item IX.D. Chief Business - Officer Mary Ellen Heuton, IX.D.1. Bids/Contracts, 1B. - ABM Custodial Contract Extension passed with a motion by Dr. Steve Highlander and a second by Mr. Tucker McClendon.

Mrs. Tiffanie Robinson: Absent

Dr. Steve Highlander: Yes

Mrs. Jenny Hill: Yes

Mrs. Karitsa Jones: Yes

Mr. Tucker McClendon: Yes

Mr. Marco Perez: Yes

Mr. Joe Smith: Yes

Mrs. Rhonda Thurman: Yes

Mr. Joe Wingate: Yes

Yes: 8, No: 0, Absent: 1

Passed: After discussion, approval to add back to the agenda and approve the ABM Custodial Contract Extension passed with a motion by Mr. Tucker McClendon and a second by Dr. Steve Highlander.

Dr. Steve Highlander: Yes

Mrs. Jenny Hill: Yes

Mrs. Karitsa Jones: Yes

Mr. Tucker McClendon: Yes

Mr. Marco Perez: Yes

Mrs. Tiffanie Robinson: Yes

Mr. Joe Smith: Yes

Mrs. Rhonda Thurman: Yes

Mr. Joe Wingate: Yes

Yes: 9, No: 0

- A. Approval of the Minutes of the October 8, 2020 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

D. Chief Business Officer - Mary Ellen Heuton

1. Bids/Contracts

A. Recommended Contract Extension for Repair, Sand, Paint and Refinish Gym Floors (Bid File 19-18).

B. Recommended Contract Extension with ABM through May 2021.

C. Request approval to purchase from NCS Pearson, Inc.

D. Request approval to purchase Second Step Curriculum from Committee for Children.

2. Financial Reports

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

REVENUES	General Purpose			Federal Programs			Self-Funded Programs			Child Nutrition			Grand Totals		
	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual
LOCAL TAXES	233,600,000	233,600,000	14,844,317										233,600,000	233,600,000	14,844,317
LICENSES AND PERMITS	12,000	12,000	2,028										12,000	12,000	2,028
CHARGES FOR CURRENT SERVICES	543,000	543,000	113,103				4,141,737	4,241,737	488,289	3,773,094	3,773,594	164,615	8,458,331	8,558,331	766,007
OTHER LOCAL REVENUES	3,000,000	3,000,000	104,534				3,262,345	3,669,142	531,537			3,446	6,395,060	6,801,857	639,517
STATE OF TENNESSEE	178,425,000	178,704,000	34,879,200										178,425,000	178,704,000	34,879,200
OTHER STATE REVENUES	685,000	2,147,146	-	29,474,756	41,808,209	2,948,277				195,000	195,000	-	880,000	2,342,146	-
FEDERAL GOVERNMENT	1,050,000	1,050,000	196,233							16,829,623	16,829,623	632,887	47,354,379	59,887,832	3,777,386
OTHER SOURCES	1,285,000	1,285,000	143,333										1,285,000	1,285,000	143,333
RESERVE/FUND BALANCE *	-	2,044,682	-							1,031,643			-	2,044,682	-
TOTAL REVENUES	419,800,000	422,386,828	60,882,747	29,474,756	41,808,209	2,948,277	7,404,082	8,942,822	1,019,828	20,850,852	20,850,852	800,848	476,896,770	484,887,481	64,857,788
EXPENDITURES															
REGULAR INSTRUCTION PROGRAM	210,173,375	211,827,863	28,402,520	7,436,370	14,634,796	5,043,465	2,667,425	3,001,141	293,572				220,276,174	228,863,800	33,736,957
SPECIAL EDUCATION INSTR PROG	39,600,165	39,684,998	6,168,795	4,570,376	5,304,143	629,270	391,813	674,813	32,091				44,552,354	45,863,954	6,830,157
VOCATIONAL ED INSTR PROG	3,308,965	3,308,965	1,166,107	475,241	685,133	131,463	-	167,845	32,321				5,784,206	10,161,943	4,329,891
ATTENDANCE	2,777,942	2,777,942	326,832										2,777,942	2,777,942	326,832
HEALTH SERVICES	4,841,915	4,844,404	508,530				395,731	170,422	42,500	42,500	11,205		4,884,415	5,193,335	698,257
OTHER STUDENT SUPPORT	11,364,146	11,730,386	2,395,259	3,714,948	4,274,897	591,444	219,215	258,826	29,526				15,296,309	16,284,109	2,826,229
REG INSTR SUPPORT	11,870,000	13,902,551	3,492,248										19,849,479	24,474,645	4,958,719
SPECIAL ED INSTR SUPPORT	3,662,430	3,376,363	1,148,224				9,616,059	1,199,950	306,425	956,035	266,521		6,885,368	6,786,12	3,956,523
VOCATIONAL ED INSTR SUPPORT	250,819	250,819	48,836				12,500	111,643	20,390				263,318	362,461	69,226
EDUCATION TECHNOLOGY	6,136,632	6,436,524	2,762,254				640,054	529,491					6,396,521	7,076,978	3,288,655
BOARD OF EDUCATION	6,133,934	6,133,934	555,608						200,000	200,000	-		6,333,934	6,333,934	555,608
OFFICE OF SUPERINTENDENT	2,025,323	2,025,323	391,231						95,723	95,723	9,565		2,121,046	2,121,046	400,796
OFFICE OF PRINCIPAL	26,171,970	26,177,960	4,442,134										26,171,970	26,234,090	4,550,633
FISCAL SERVICES	3,329,790	3,329,790	590,794						108,499				3,329,790	3,329,790	590,794
HUMAN RESOURCES	2,115,719	2,115,719	362,759										2,115,719	2,115,719	362,759
OPERATION OF PLANT	25,877,637	27,529,659	11,093,862				868,034	676,222					26,877,637	28,377,703	11,770,104
MAINTENANCE OF PLANT	9,401,355	9,401,355	2,143,917							36,412			9,401,355	9,437,767	2,143,917
TRANSPORTATION	19,474,501	19,480,501	14,952,028	264,256	455,746	210,865				18,250			19,738,857	19,564,597	14,772,893
CENTRAL AND OTHER	417,870	417,870	209,547										417,870	417,870	209,547
FOOD SERVICE															
COMMUNITY SERVICES	528,681	528,708	72,934									20,930,932	20,930,932	6,391,910	
EARLY CHILDHOOD EDUCATION	2,509,039	3,066,093	287,568	1,127,134	1,127,134	15,737	3,276,207	3,276,207	574,891				4,532,032	4,532,049	663,962
REGULAR CAPITAL OUTLAY	200,000	200,000	38,250										2,723,809	3,282,883	297,651
EDUCATION OBLIG SERVICE	975,000	975,000	-										200,000	200,000	38,250
EDUCATION CAPITAL PROJECTS	3,000,000	3,027,899	-										975,000	975,000	-
CHARTER SCHOOLS (TRANSFERS)	13,852,693	13,852,693	2,904,896	709,050	907,860	-							3,000,000	3,027,899	-
TRANSFERS-STATE GRANTS													14,561,743	14,700,553	2,904,896
TOTAL EXPENDITURES	419,800,000	422,386,828	64,075,841	29,474,756	41,808,209	11,742,427	7,404,082	8,942,822	1,268,714	20,930,932	20,930,932	6,391,910	476,896,770	484,887,481	102,827,604

3. Budget Amendments

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

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

The Federal Programs budget is amended by items #1 – 12. Items #1 - 5 and 9 - 12 consist of carryover and current year awards. Item # 8 consists of carryover contributions from the prior year. Items #6 and 7 are current year awards.

The State Programs budget is amended by items #13 – 15. Items #13 - 15 consist of carryover contributions from the prior year.

The Self-Funded Programs budget is amended by items #16 – 19 and consists of grants awarded by non-federal agencies and designed for a specific purpose. Items #16 and 19 consist of carryover and current year contributions. Item #17 consists of current year contributions. Item #18 consists of carryover contributions from the prior year.

1. Title I, Improving Basic Programs Grant, with transfers between line items
2. Title II, Part A Teacher and Principal Training and Recruiting, with transfers between line items
3. Title I, Part A Local Neglected Grant, with transfers between line items
4. Title IV, Part A Student Support and Academic Enrichments, with transfers between line items
5. District Priority School Improvement Grant, with transfers between line items and a net increase of \$522,462
6. Elementary and Secondary School Emergency Relief (ESSER), with transfers between line items
7. Remote Learning Technology, totaling \$593,201
8. Additional Targeted Support and Improvement Grant, totaling \$2,533
9. 21st Century Community Learning Centers Cohort 2019 (Year 2), with transfers between line items and a net increase of \$377,292
10. 21st Century Community Learning Centers Cohort 2017 (Year 4), with transfers between line items and a net increase of \$115,981
11. 21st Century Community Learning Centers Cohort 2018 (Year 3), with transfers between line items and a net increase of \$139,951
12. IDEA Part B, with transfers between line items
13. Competitive Priority School State Grant, with transfers between line items and a net increase of \$31,946
14. High Opportunity Literacy Grant, with transfers between line items
15. Priority School State Grant, totaling \$29,695
16. Induction and Classroom Organization and Management Program (COMP), totaling \$8,923
17. Community Donations - Schools, with transfers between line items and a net increase of \$4,400
18. Character Education, totaling \$8,918
19. E Rate Technology, totaling \$941,102

b. General Operating Amendments

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

- Transfers between accounts to reclassify existing budget appropriations between various accounts as indicated in the attachment.
- Appropriate remaining unallocated funds in the amount of \$247,000 to balance budget.

4. Grant Application Requests

a. TDOE ELA Video Project Grant

b. Safe Schools Grant

E. Deputy Superintendent - Dr. Nakia Towns

X. Administrative Business Matters

A. Chief of Staff - Dr. Nakia Towns Edwards

1. Board Policies - First Reading

- a. Board Policy 1.401 - Appeal Hearing before the Board
- b. Board Policy 5.304 - Extended Leaves of Absence
- c. Board Policy 5.702 - Student Teachers
- d. Board Policy 5.6011 - Code of Professional Conduct
- e. Board Policy 5.400 - Personnel Health Examinations and Communicable Diseases
- f. Board Policy - 5.3021 Sick Leave Bank

XI. Board Matters

A. Deputy Superintendent - Dr. Nakia Towns

- 1. ****Renewals of Head Start Lease Agreements/Amendment with the City of Chattanooga **Passed:**** Approval of the renewals of Head Start Lease Agreements/Amendment with the City of Chattanooga passed with a motion by Dr. Steve Highlander and a second by Mr. Marco Perez.

Mrs. Tiffanie Robinson: Absent
Dr. Steve Highlander: Yes
Mrs. Jenny Hill: Yes
Mrs. Karitsa Jones: Yes
Mr. Tucker McClendon: Yes
Mr. Marco Perez: Yes
Mr. Joe Smith: Yes
Mrs. Rhonda Thurman: Yes
Mr. Joe Wingate: Yes
Yes: 8, No: 0, Absent: 1

B. Chief of Innovation - Jill Levine

- 1. ****Ivy Academy Charter Amendment**

Passed: Approval of the Ivy Academy Charter Amendment to increase enrollment capacity from 410 to 462 to allow an additional class section per grade passed with a motion by Mrs. Rhonda Thurman and a second by Mr. Joe Smith.

Mrs. Tiffanie Robinson: Absent
Dr. Steve Highlander: Yes
Mrs. Jenny Hill: Yes
Mrs. Karitsa Jones: Yes
Mr. Tucker McClendon: Yes
Mr. Marco Perez: Yes
Mr. Joe Smith: Yes
Mrs. Rhonda Thurman: Yes
Mr. Joe Wingate: Yes
Yes: 8, No: 0, Absent: 1

2. ****Open Enrollment Site Additions**

Passed: Approval to add Loftis Middle School and Ooltewah Middle School to the open enrollment sites passed with a motion by Mrs. Jenny Hill and a second by Mr. Tucker McClendon.

Mrs. Tiffanie Robinson: Absent
Dr. Steve Highlander: Yes
Mrs. Jenny Hill: Yes
Mrs. Karitsa Jones: Yes
Mr. Tucker McClendon: Yes
Mr. Marco Perez: Yes
Mr. Joe Smith: Yes
Mrs. Rhonda Thurman: Yes
Mr. Joe Wingate: Yes
Yes: 8, No: 0, Absent: 1

Loftis Middle School plans to accept 40 non-zone students through open enrollment for the 2021-2022 school year: 15 seats in 6th grade, 15 seats in 7th grade, and 10 seats in 8th grade.

Ooltewah Middle School will offer 30 seats in 6th grade to non-zone students through open enrollment for the 2021-2022 school year.

C. Chief Operations Officer - Dr. Justin Robertson

1. ****4828 Jersey Pike - Property Purchase**

Passed: Approval of the purchase of the property at 4828 Jersey Pike adjacent to the Lakeside Academy property passed with a motion by Mr. Tucker McClendon and a second by Mrs. Jenny Hill.

Mrs. Tiffanie Robinson: Absent
Dr. Steve Highlander: No
Mrs. Rhonda Thurman: No
Mr. Joe Wingate: No
Mrs. Jenny Hill: Yes
Mrs. Karitsa Jones: Yes
Mr. Tucker McClendon: Yes
Mr. Marco Perez: Yes
Mr. Joe Smith: Yes
Yes: 5, No: 3, Absent: 1

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

D. ****Proposed Revised Schedule of Sessions**

Passed: Approval of the revised Schedule of Sessions for 2020-2021 passed with a motion by Dr. Steve Highlander and a second by Mrs. Rhonda Thurman.

Mrs. Tiffanie Robinson: Absent
Dr. Steve Highlander: Yes
Mrs. Jenny Hill: Yes
Mrs. Karitsa Jones: Yes

Mr. Tucker McClendon: Yes
Mr. Marco Perez: Yes
Mr. Joe Smith: Yes
Mrs. Rhonda Thurman: Yes
Mr. Joe Wingate: Yes
Yes: 8, No: 0, Absent: 1

E. Superintendent Evaluation - Chairman Wingate

XII. Information Only

A. Legal Services Report

XIII. Events/Announcements

A. Remembrances of Woodmore Elementary Students - Mrs. Karitsa Jones

XIV. Adjourn – The meeting was adjourned at 7:38 p.m.

Chairperson

Date

Superintendent

Date

B. Executive Committee Report

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

MEMORANDUM

TO: Hamilton County Board of Education

FROM: Sherrie Ford

DATE: December 20, 2020

RE: Executive Committee Report

The Executive Committee of the Board may act on behalf of the full Board during the time between Board meetings. The Executive Committee items submitted to me for the agenda packet for the period of November 19, 2020 through December 10, 2020 are included. These items include previously approved field trips indicated by an asterisk and various early/emergency approvals presented for ratification.

C. Chief Business Officer - Mary Ellen Heuton

1. Bids/Contracts

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

MEMORANDUM

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

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

DATE: December 10, 2020

RE: Bids/Contracts

1. Attached for your approval are bids/contracts for the following:
 - A. Request Approval of Speech/Language Services Private and Home School Agreement Amendment with Stellar Therapy.
 - B. Request Approval to purchase Kami-Digital Application District License.
 - C. Request Approval of Bid File 21-15 School Security Upgrades Phase 2.
2. Bids procured by the Purchasing Department, in all cases, low bids meeting specifications are recommended.
3. Recommend approval as presented.

KB:de

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

MEMORANDUM:

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

From: Mitzi Delker, Director Exceptional Education

Date: December 10, 2020

Re: Exceptional Education - Speech/Language Services Private and Home
School Agreement Amendment

I am respectfully requesting that you approve the amendment to the agreement with Stellar Therapy Services, for the provision of speech and language services to Private and Home School students. This agency has satisfactorily worked with our department. Their provision of licensed therapist greatly contributes to the system's provision of speech and language services. The reason for this amendment is the State Department of Education revised the IDEA, Part B and Preschool private school proportional allocations in September 2020. The services will be paid for from the IDEA, Part B Grant \$ 510,698.36; IDEA, Preschool Grant \$ 16,471.95 and IDEA Carry Over Amount \$ 15,180.54 not to exceed \$542,351.00.

**FIRST AMENDMENT TO
SERVICES AGREEMENT
Stellar Therapy Services, LLC**

This **FIRST AMENDMENT** ("Amendment") is made and entered into as of the 10th day of December 2020 ("Effective Date"), by and between Hamilton County Department of Education (hereinafter the "Department") and Stellar Therapy Services, LLC (hereinafter referred to as "provider").

RECITALS

WHEREAS, Department and Agency entered into that certain Employment Agreement dated June 18, 2020 (the "Agreement"); for the 2020-2021 school year and

WHEREAS, the parties desire to amend the Agreement as more fully set forth below.

NOW, THEREFORE, for good and valuable consideration, the sufficiency, the sufficiency and receipt of which are hereby acknowledged, the parties hereby agree as follows:

1. Paragraph numbered 4 in the Agreement is hereby amended to read:
 4. Total expenditures to the Department under this contract will not exceed \$542,418.
2. Except as expressly set forth above, the Agreement as written shall continue in full force and effect.

IN WITNESS WHEREOF, the parties have set their hands hereto as of the date written above.

Melissa Christopher, Executive Director
Stellar Therapy Services, LLC

Holly Christopher, Administrator
Stellar Therapy Services, LLC

Dr. Bryan Johnson, Superintendent
Hamilton County Board of Education

Board Chairman
Hamilton County Board of Education

HAMILTON COUNTY SCHOOLS
3074 Hickory Valley Road
Chattanooga, TN 37421

MEMORANDUM

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

FROM: Dr. Neelie Parker, Chief Schools Officer

DATE: December 10, 2020

SUBJECT: Kami – Digital Application District License

Kami is a digital classroom application built to transform any existing document into an interactive learning experience for students. It is a cloud-based document viewer and annotation tool for browsers. Kami provides users the ability to create an engaging and collaborative online learning environment. Users can highlight, underline, strikethrough text, add text boxes, shapes, and images in document formats, making task completion easier. Kami allows students and teachers to achieve more together.

The recommendation is made for approval of this high quality instructional resource for use in Hamilton County classrooms, K-12. Funding provided by Federal Programs.

Kami District License from 1/2021 to 6/30/2021	\$45,000.00
48,000 Users	



QUOTE

QUOTE-208261

Notable, Inc

Bill To
Hamilton County Schools.
Greg Bagby (Coordinator of Instructional Technology)

3074 Hickory Valley Rd., Chattanooga
Tennessee 37421, US

Quote Requested By
Greg Bagby (Coordinator of
Instructional Technology)

bagby_g@hcde.org
3074 Hickory Valley Rd., Chattanooga
Tennessee 37421, US

Quote Issued Date : September 03, 2020

Quote Expiry Date : January 29, 2021

School Year : SY 2020-21c

Kami Contact Person : Alicia McCormack

#	Item & Description	Quantity	Price	Amount
1	Kami District License School District license from 1/2021 to 6/30/21	48,000.00 users	1.25	60,000.00
			Sub Total	60,000.00
			Discount	(-) 15,000.00
			Total	\$45,000.00

Notes

To accept this quote, please upload the Purchase Order before the expiration date to <https://kami.app/form/po-form>
W9 is available upon request.

All prices are shown in USD

PAYMENT OPTIONS

We accept payment by check, credit card, or bank wire transfer - details will be provided on your invoice.

(Credit card transactions incur a 3% transaction fee in addition to the 'Total' shown above)

Terms & Conditions

<https://www.kamiapp.com/terms-of-service/>

Kami

Kami Limited

Notable Inc
340 S Lemon Ave #9019
Walnut, CA 91789

bob@kamiapp.com

21 March 2020

To whom it may concern,

This letter has been written to confirm that Kami is a sole source product. Kami is an application created by Kami Limited (New Zealand). The cloud-based subscription service is exclusively developed, maintained, sold and distributed by Kami Limited and its wholly-owned subsidiary Notable Inc in the United States.

Kami Limited maintains all copyright privileges for their products and these products must be purchased directly from the company. There are no licensed agents or dealers authorized to represent these products in the USA. And no division of Kami has any right of sublicense to make a similar or competing product.

Kami is a cloud-based document viewer and annotation tool for browsers. We also provide an extension that can be installed to Chrome browser. Kami for Schools is a version of Kami for educators and students.

Kami Limited warrants that no other items or products are available for purchase that would serve the same purpose or function and there is only one price for the above named product because of exclusive distribution and marketing rights.

If you desire additional information, please contact me at +1 (415) 670 9593 or email bob@kamiapp.com

Sincerely,



Bob Drummond
Exec Chairman, Co-founder

Request for Taxpayer Identification Number and Certification

**Give Form to the
 requester. Do not
 send to the IRS.**

▶ Go to www.irs.gov/FormW9 for instructions and the latest information.

Print or type. See Specific Instructions on page 3.	1 Name (as shown on your income tax return). Name is required on this line; do not leave this line blank. NOTABLE, INC.		
	2 Business name/disregarded entity name, if different from above KAMI		
	3 Check appropriate box for federal tax classification of the person whose name is entered on line 1. Check only one of the following seven boxes.		4 Exemptions (codes apply only to certain entities, not individuals; see instructions on page 3): Exempt payee code (if any) _____ Exemption from FATCA reporting code (if any) _____ <small>(Applies to accounts maintained outside the U.S.)</small>
	<input type="checkbox"/> Individual/sole proprietor or single-member LLC <input checked="" type="checkbox"/> C Corporation <input type="checkbox"/> S Corporation <input type="checkbox"/> Partnership <input type="checkbox"/> Trust/estate		
	<input type="checkbox"/> Limited liability company. Enter the tax classification (C=C corporation, S=S corporation, P=Partnership) ▶ _____ Note: Check the appropriate box in the line above for the tax classification of the single-member owner. Do not check LLC if the LLC is classified as a single-member LLC that is disregarded from the owner unless the owner of the LLC is another LLC that is not disregarded from the owner for U.S. federal tax purposes. Otherwise, a single-member LLC that is disregarded from the owner should check the appropriate box for the tax classification of its owner.		
	<input type="checkbox"/> Other (see instructions) ▶ _____		
	5 Address (number, street, and apt. or suite no.) See instructions. 340 S Lemon Ave #9019		
6 City, state, and ZIP code Walnut, California 91789, USA			
7 List account number(s) here (optional)			

Part I Taxpayer Identification Number (TIN)

Enter your TIN in the appropriate box. The TIN provided must match the name given on line 1 to avoid backup withholding. For individuals, this is generally your social security number (SSN). However, for a resident alien, sole proprietor, or disregarded entity, see the instructions for Part I, later. For other entities, it is your employer identification number (EIN). If you do not have a number, see *How to get a TIN*, later.

Note: If the account is in more than one name, see the instructions for line 1. Also see *What Name and Number To Give the Requester* for guidelines on whose number to enter.

Social security number									
or									
Employer identification number									
3	8	-	3	9	5	2	2	8	6

Part II Certification

Under penalties of perjury, I certify that:

- The number shown on this form is my correct taxpayer identification number (or I am waiting for a number to be issued to me); and
- I am not subject to backup withholding because: (a) I am exempt from backup withholding, or (b) I have not been notified by the Internal Revenue Service (IRS) that I am subject to backup withholding as a result of a failure to report all interest or dividends, or (c) the IRS has notified me that I am no longer subject to backup withholding; and
- I am a U.S. citizen or other U.S. person (defined below); and
- The FATCA code(s) entered on this form (if any) indicating that I am exempt from FATCA reporting is correct.

Certification instructions. You must cross out item 2 above if you have been notified by the IRS that you are currently subject to backup withholding because you have failed to report all interest and dividends on your tax return. For real estate transactions, item 2 does not apply. For mortgage interest paid, acquisition or abandonment of secured property, cancellation of debt, contributions to an individual retirement arrangement (IRA), and generally, payments other than interest and dividends, you are not required to sign the certification, but you must provide your correct TIN. See the instructions for Part II, later.

Sign Here	Signature of U.S. person ▶	Date ▶ 06-10-2020
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General Instructions

Section references are to the Internal Revenue Code unless otherwise noted.

Future developments. For the latest information about developments related to Form W-9 and its instructions, such as legislation enacted after they were published, go to www.irs.gov/FormW9.

Purpose of Form

An individual or entity (Form W-9 requester) who is required to file an information return with the IRS must obtain your correct taxpayer identification number (TIN) which may be your social security number (SSN), individual taxpayer identification number (ITIN), adoption taxpayer identification number (ATIN), or employer identification number (EIN), to report on an information return the amount paid to you, or other amount reportable on an information return. Examples of information returns include, but are not limited to, the following.

- Form 1099-INT (interest earned or paid)

- Form 1099-DIV (dividends, including those from stocks or mutual funds)
 - Form 1099-MISC (various types of income, prizes, awards, or gross proceeds)
 - Form 1099-B (stock or mutual fund sales and certain other transactions by brokers)
 - Form 1099-S (proceeds from real estate transactions)
 - Form 1099-K (merchant card and third party network transactions)
 - Form 1098 (home mortgage interest), 1098-E (student loan interest), 1098-T (tuition)
 - Form 1099-C (canceled debt)
 - Form 1099-A (acquisition or abandonment of secured property)
- Use Form W-9 only if you are a U.S. person (including a resident alien), to provide your correct TIN.
- If you do not return Form W-9 to the requester with a TIN, you might be subject to backup withholding. See What is backup withholding, later.*

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

MEMORANDUM

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

FROM: Justin Witt

DATE: December 10, 2020

RE: Bid File 21-15-Security Upgrades Phase II

Bids were received by the HCDE purchasing department at 2:00 P.M. on December 3, 2020 for the Security Upgrades Phase II. The apparent low bidder was Wilder Construction in the amount of \$1,660,000.00.

I recommend approval.

Funding provided by Capital.

Attachments: Bid Tabulation
Franklin Recommendation Letter



franklin | architects

142 N Market St . Chattanooga . TN 37405

423.266.1207

December 3, 2020

Ms. Denise Ellison, Purchasing Agent
Hamilton County Department of Education Purchasing Department
3074 Hickory Valley Rd
Chattanooga, Tennessee 374221

**Subject: Bid Tabulation and Recommendation
School Security Updates
Hamilton Co. Department of Education Project No. 21-15**

Dear Ms. Ellison:

Bids for the above-mentioned project were received by the Hamilton County Department of Education (HCDE) on December 3, 2020 at 2:00 pm. The total base bid for each bidder is shown below. All bids are lump sum bids.

Wilder Construction \$1,660,000.00

It is recommended that the contract be awarded to Wilder Construction in the amount of \$1,660,000.00 based on the bid submitted.

Sincerely,

Matthew T. Twitchell, AIA
Vice-President

Attachment:

cc: Justin Witt, Hamilton County Dept. of Education

Hamilton County Department of Education
 Bid Opening – December 3, 2020 – 2:00 PM.
 Bid File 21-15 Tab Sheet Security Updates Phase 2

Bidder	Receipt of Addendum	Sign/ Dated Cert of Compl	Non-Collusion Affidavit	Drug Free Affidavit	Iran Divestment	Addendum to Agreement	Bid Bond
Wilder Contracting, LLC	✓	✓	✓	✓	✓	✓	✓

Bidder	Base Bid	General Purpose Allowance	Permit Fee Allowance	Hixson Elem. Allowance	Total Bid
Wilder Contracting, LLC	1,535,000	100,000.00	10,000.00	15,000.00	1,660,000
		100,000.00	10,000.00	15,000.00	
		100,000.00	10,000.00	15,000.00	

Recommend Award of Bid To: Wilder Contracting, LLC

Funds To Be Provided By: Maintenance/Capital Budget

DE:jg

2. Financial Reports

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

MEMORANDUM

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

FROM: Mary Ellen Heuton, Chief Financial Officer

DATE: December 10, 2020

SUBJECT: Monthly Financial Report

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

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

REVENUES		Adopted General Purpose			Federal Programs			Self-Funded Programs			Child Nutrition			Grand Totals		
		Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual	Budget	Revised Budget	YTD Actual
LOCAL TAXES		233,600,000	233,600,000	32,751,719									233,600,000	233,600,000	32,751,719	
LICENSES AND PERMITS		12,000	12,000	3,410									12,000	12,000	3,410	
CHARGES FOR CURRENT SERVICES		543,000	543,000	117,277				4,141,737	4,241,672	488,289	3,773,594	3,773,594	164,615	8,458,331	8,558,266	770,181
OTHER LOCAL REVENUES		3,000,000	3,000,000	130,901				3,262,345	3,675,207	531,537	132,715	132,715	3,446	6,395,060	6,807,922	665,884
STATE OF TENNESSEE		178,625,000	178,704,000	52,289,823										178,625,000	178,704,000	52,289,823
OTHER STATE REVENUES		685,000	2,208,787	544,195							195,000	195,000	-	880,000	2,403,787	544,195
FEDERAL GOVERNMENT		1,050,000	1,050,000	400,298	29,474,756	48,175,369	2,948,277				16,829,623	16,829,623	632,887	47,354,379	66,054,992	3,981,462
OTHER SOURCES		1,285,000	1,285,000	286,667										1,285,000	1,285,000	286,667
RESERVES/FUND BALANCE *		-	2,044,682						1,054,066					-	3,098,748	-
TOTAL REVENUES		418,800,000	422,447,469	86,524,290	29,474,756	48,175,369	2,948,277	7,404,082	8,970,945	1,019,826	20,930,932	20,930,932	800,948	476,609,770	500,524,715	91,293,341
EXPENDITURES																
REGULAR INSTRUCTION PROGRAM	71100	210,173,375	211,817,915	57,737,155	7,435,370	16,219,933	6,258,878	2,667,429	3,001,141	569,056				220,276,174	231,038,989	64,565,089
SPECIAL EDUCATION INSTR PROG	71200	39,600,165	39,684,998	11,235,759	4,570,376	6,031,996	1,047,705	381,813	681,313	34,378				44,552,354	46,398,307	12,317,842
VOCATIONAL ED INSTR PROG	71300	9,308,965	9,308,965	2,391,218	475,241	723,451	220,516	-	167,845	54,478				9,784,206	10,200,261	2,666,212
ATTENDANCE	72110	2,777,942	2,777,942	670,516										2,777,942	2,777,942	670,516
HEALTH SERVICES	72120	4,841,915	4,844,404	1,200,250		545,902	203,037	42,500	42,500	11,395				4,884,415	5,432,806	1,414,682
OTHER STUDENT SUPPORT	72130	11,364,146	11,826,126	3,987,569	3,714,948	4,686,993	805,781	219,215	258,826	51,047				15,298,309	16,771,945	4,844,397
REG INST SUPPORT	72210	11,870,000	13,878,431	4,951,848		7,773,054	2,012,911	306,425	977,958	326,897				19,949,479	26,634,152	7,291,656
SPECIAL ED INST SUPPORT	72220	3,662,430	3,376,363	1,636,548	3,222,938	3,594,112	2,159,665							6,885,368	6,970,475	3,796,213
VOCATIONAL ED INST SUPPORT	72230	250,818	250,818	81,851	12,500	120,124	27,087							263,318	370,942	108,938
EDUCATION TECHNOLOGY	72250	6,136,632	6,436,924	3,098,237	169,889	577,521	534,315							6,306,521	7,014,445	3,632,552
BOARD OF EDUCATION	72310	6,133,934	6,133,934	1,574,560				200,000	200,000	-				6,333,934	6,333,934	1,574,560
OFFICE OF SUPERINTENDENT	72320	2,025,323	2,025,323	698,173				95,723	95,723	19,151				2,121,046	2,121,046	717,324
OFFICE OF PRINCIPAL	72410	26,171,970	26,177,960	8,351,749	-	97,856	119,712							26,171,970	26,275,816	8,471,461
FISCAL SERVICES	72510	3,329,790	3,329,790	1,020,897										3,329,790	3,329,790	1,020,897
HUMAN RESOURCES	72520	2,115,719	2,115,719	685,716										2,115,719	2,115,719	685,716
OPERATION OF PLANT	72610	25,877,637	27,509,669	12,552,811	-	1,053,553	645,621							25,877,637	28,563,222	13,198,432
MAINTENANCE OF PLANT	72620	9,401,355	9,401,355	3,313,339					36,412	-				9,401,355	9,437,767	3,313,339
TRANSPORTATION	72710	19,474,601	19,480,601	15,348,108	264,256	465,345	215,643		18,250					19,738,857	19,964,196	15,563,751
CENTRAL AND OTHER	72810	417,870	417,870	262,012										417,870	417,870	262,012
FOOD SERVICE	73100	-	-	-							20,930,932	20,930,932	6,391,910	20,930,932	20,930,932	6,391,910
COMMUNITY SERVICES	73300	528,681	528,708	130,754	1,127,134	1,127,134	48,504	3,276,207	3,276,207	839,526				4,932,022	4,932,049	1,018,784
EARLY CHILDHOOD EDUCATION	73400	2,509,039	3,068,093	591,218				214,770	214,770	20,187				2,723,809	3,282,863	611,405
REGULAR CAPITAL OUTLAY	76100	200,000	200,000	29,875										200,000	200,000	29,875
EDUCATION DEBT SERVICE		975,000	975,000	-										975,000	975,000	-
EDUCATION CAPITAL PROJECTS		3,000,000	3,000,000	3,000,000										3,000,000	3,000,000	3,000,000
CHARTER SCHOOLS (TRANSFERS)		13,852,693	13,852,693	4,276,604	709,050	1,153,686	-							14,561,743	15,006,379	4,276,604
TRANSFERS-STATE GRANTS			27,868											-	27,868	-
TOTAL EXPENDITURES		416,000,000	422,447,469	138,826,767	29,474,756	48,175,369	14,299,375	7,404,082	8,970,945	1,926,115	20,930,932	20,930,932	6,391,910	473,809,770	500,524,715	161,444,167

3. Budget Amendments

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

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

MEMORANDUM

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

FROM: Mary Ellen Heuton, Chief Financial Officer

DATE: December 10, 2020

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

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

The Federal Programs budget is amended by items #1 – 7. Items #1 and 3 - 7 consist of carryover and current year awards. Item #2 consists of a current year award.

1. Title I, Improving Basic Programs Grant, with transfers between line items
2. Consolidated Administration, with transfers between line items
3. Title II, Part A Teacher and Principal Training and Recruiting, with transfers between line items
4. Title I, Part A Local Neglected Grant, with transfers between line items
5. Title III, Language Instruction for English Learners and Immigrant Students, with transfers between line items
6. Title IV, Part A Student Support and Academic Enrichments, with transfers between line items
7. CCEIS – Comprehensive Coordinated Early Intervening Services, with transfers between line items

FEDERAL PROGRAMS
SOURCE OF FUNDS

December 10, 2020

BUDGET AMENDMENTS	OTHER FEDERAL THROUGH STATE 47100	TOTAL REVENUE	AMENDMENT ITEM #
Title I Improving Basic Programs	-	-	1
Consolidated Administration	-	-	2
Title II Part A Teacher and Principal Training and Recruiting	-	-	3
Title I, Part A Local Neglected	-	-	4
Title III, Language Instruction For English Learners and Immigrant Students	-	-	5
Title IV, Part A Student Support and Academic Enrichments	-	-	6
CCEIS - Comprehensive Coordinated Early Intervening Services	-	-	7
	-	-	

FEDERAL PROGRAMS
USE OF FUNDS

December 10, 2020

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	TRANSPORTATION 72710	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Title I Improving Basic Programs	149,887	(65,118)	(83,896)	6,139	(7,012)	-	1
Consolidated Administration			-			-	2
Title II Part A Teacher and Principal Training and Recruiting			-			-	3
Title I, Part A Local Neglected	-					-	4
Title III, Language Instruction For English Learners and Immigrant Students	-					-	5
Title IV, Part A Student Support and Academic Enrichments	57,288		(55,288.00)	(2,000)		-	6
CCEIS - Comprehensive Coordinated Early Intervening Services	25,570	50,783	(76,353.00)			-	7
	232,745	(14,335)	(215,537)	4,139	(7,012)	-	

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

	AMENDED	INCREASE	DECREASE	AMENDED
TITLE I 2021 AWARD	12,124,924			12,124,924
STATE REALLOCATION	-			-
CARRYOVER FROM FY2020	3,089,335			3,089,335
TRANSFER TO CONSOLIDATED ADMIN	(867,836)			(867,836)
TOTAL TITLE I BUDGET	14,346,423	-	-	14,346,423
REVENUE 21010000 41427141	14,346,423	-		14,346,423

FUNCTION OBJECT	EXPENDITURE DESCRIPTION	AMENDED BUDGET 11/19/2020	INCREASES	DECREASES	AMENDED BUDGET 12/10/2020
EXPENDITURES					
71100	116 Teachers	2,612,599		(65,782)	2,546,817
71100	134 Instructional Personnel--Tutors	92,525	18,201		110,726
71100	163 Educational Assistants	958,107		(12,421)	945,686
71100	188 Teacher Bonuses	74,000	56,231		130,231
71100	189 Other Salaries and Wages	23,840	6,160		30,000
71100	201 Social Security	233,187	145		233,332
71100	204 State Retirement	324,501	2,116		326,617
71100	206 Life Insurance	4,479		(77)	4,402
71100	207 Health Insurance	654,550		(11,115)	643,435
71100	208 Dental Insurance	23,771		(404)	23,367
71100	210 Unemployment Compensation	12,402		(211)	12,191
71100	212 Medicare	54,540	35		54,575
71100	299 Other Fringe Benefits	10,837		(204)	10,633
71100	336 Maintenance & Repair - Equipment	17,950		(2,000)	15,950
71100	399 Contracted Services	144,188		(1,200)	142,988
71100	429 Instructional Supplies & Materials	902,668		(147,642)	755,026
71100	599 Other Charges: field trips/charter reimburse	262,814	18,535		281,349
71100	722 Instructional Equipment	725,592	289,520		1,015,112
	Total 71100	7,132,550	390,943	(241,056)	7,282,437
72130	123 Guidance Personnel	152,608			152,608
72130	130 Social Worker	72,684			72,684
72130	189 Other Salaries & Wages	1,052,136		(46,537)	1,005,599
72130	201 Social Security	79,198		(2,885)	76,313
72130	204 State Retirement	146,553		(7,447)	139,106
72130	206 Life Insurance	1,706		(81)	1,625
72130	207 Health Insurance	249,375		(11,875)	237,500
72130	208 Dental Insurance	9,056		(431)	8,625
72130	210 Unemployment Compensation	4,725		(225)	4,500
72130	212 Medicare	18,526		(674)	17,852
72130	299 Other Fringe Benefits	5,131		(244)	4,887
72130	355 Travel	1,600			1,600
72130	399 Contracted Services	12,100			12,100
72130	499 Other Supplies & Materials	48,185		(750)	47,435
72130	599 Other Charges	404,234	6,781		411,015
72130	790 Parent Resource Equipment	4,950		(750)	4,200
	Total 72130	2,262,767	6,781	(71,899)	2,197,649

72210	105	Supervisor/Director, Coordinators	173,016			173,016
72210	162	Classified Extended Contracts	37,654	5,813		43,467
72210	188	Instruction Support Bonus	18,700			18,700
72210	189	Other Salaries	2,576,974		(105,928)	2,471,046
72210	196	Stipends	192,130	23,372		215,502
72210	201	Social Security	187,140		(4,759)	182,381
72210	204	State Retirement	304,573		(5,193)	299,380
72210	206	Life Insurance	2,712		(65)	2,647
72210	207	Health Insurance	395,960		(9,500)	386,460
72210	208	Dental Insurance	14,382		(345)	14,037
72210	210	Unemployment Compensation	7,502		(180)	7,322
72210	212	Medicare	43,483		(1,114)	42,369
72210	299	Other Fringe Benefits	12,574		(397)	12,177
72210	308	Consultants	61,677		(8,894)	52,783
72210	355	Travel	5,100			5,100
72210	499	Supplies & Materials (Staff Dev)	26,627	4,960		31,587
72210	524	Staff Development	51,848	18,334		70,182
72210	599	Other Charges	381,943			381,943
72210	790	Other Equipment	2,500			2,500
		Total 72210	4,496,495	52,479	(136,375)	4,412,599
72710	314	Choice Transportation	72,599	6,139		78,738
		Total 72710	72,599	6,139	-	78,738
99000	590	Indirect Costs	382,012		(7,012)	375,000
		Total 99000	382,012	-	(7,012)	375,000
		GRAND TOTAL	14,346,423	456,342	(456,342)	14,346,423

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

		21011000	21013*	Public &	21011036	2101104*
		Indirect costs	Eight	Charter	Pre-K	System-wide
		& Transfers	Private	School	Summary	School Support
	Total	100	Schools	Summary	103	104
EXPENDITURES						
51101161	Teachers	1,299,353		634,605	601,878	62,870
51101166	Teachers Part-time/Interventionists	841,374	26,999	814,375		
51101345	Instructional Personnel--Tutors	110,726	17,212	93,014		500
51101409	Teachers Supplements	406,090	1,770	342,745		61,575
51101631	Educational Assistants	945,686	6,694	461,438	477,554	
51101881	Teacher Bonuses	130,231		130,231		
51101899	Other Salaries and Wages	30,000		30,000		
51102011	Social Security	233,332	3,266	155,392	66,926	7,748
51102041	State Retirement	326,617	182	181,566	132,014	12,855
51102061	Life Insurance	4,402		2,127	2,210	65
51102071	Health Insurance	643,435		310,935	323,000	9,500
51102081	Dental Insurance	23,367		11,292	11,730	345
51102101	Unemployment Compensation	12,191		5,891	6,120	180
51102121	Medicare	54,575	764	36,347	15,652	1,812
51102991	Long Term Disability	4,431		2,145	2,160	126
51102993	Short Term Disability	6,202		3,004	3,022	176
51103361	Maintenance & Repair - Equipment	15,950		15,950		
51103999	Contracted Services	142,988	139,216	3,772		
51104291	Instructional Supplies & Materials	755,026	71,985	669,041	5,000	9,000
51105999	Charges-field trips, etc	281,349	45,000	229,841		6,508
51107221	Instructional Equipment	1,015,112	13,455	1,001,657		
	Total 71100	7,282,437	- 326,543	5,135,368	1,647,266	173,260
52131231	Guidance Personnel	152,608		152,608		
52131301	Social Worker	72,684			67,684	5,000
52131894	Parent Coordinator Part-time/College and C	130,786		130,786		
52131899	Other Salaries & Wages	874,813		755,905	39,958	78,950
52132011	Social Security	76,313		64,434	6,674	5,205
52132041	State Retirement	139,106		117,657	12,826	8,623
52132061	Life Insurance	1,625		1,430	130	65
52132071	Health Insurance	237,500		209,000	19,000	9,500
52132081	Dental Insurance	8,625		7,590	690	345
52132101	Unemployment Compensation	4,500		3,960	360	180
52132121	Medicare	17,852		15,072	1,562	1,218
52132991	Long Term Disability	2,037		1,663	216	158
52132993	Short Term Disability	2,850		2,327	302	221
52133551	Travel	1,600			1,500	100
52133995	Contracted Services - Software License	9,600		9,600		
52133999	Contracted Services	2,500		2,500		
52134999	Materials & Supplies	47,435		37,174		10,261
52135999	Charges-Parent Mtg expenses	74,299	1,799	72,500		-
52135999	Other Charges: set aside reserve of funds	329,704				329,704
52137901	Parent Resource Equipment	4,200		4,200		
	Total 72130	2,190,637	- 1,799	1,588,406	150,902	449,530

52211051	Supervisor/Director	92,610				92,610	
52211053	Coordinators	80,406				80,406	
52211621	Classified Extended Contracts	43,467		43,467			
52211881	Instruction Support Bonuses	18,700		18,700			
52211894	Contracted Personnel--Part-time	79,898		79,898			
52211899	Salaries--Curriculum Coaches	2,391,148		1,642,948		748,200	
52211961	Stipends	215,502		215,502			
52212011	Social Security	182,381		125,266		57,115	
52212041	State Retirement	299,380		203,036		96,344	
52212061	Life Insurance	2,647		1,823		824	
52212071	Health Insurance	386,460		266,000		120,460	
52212081	Dental Insurance	14,037		9,662		4,375	
52212101	Unemployment Compensation	7,322		5,040		2,282	
52212121	Medicare	42,369		29,012		13,357	
52212991	Long Term Disability	5,075		3,285		1,790	
52212993	Short Term Disability	7,102		4,595		2,507	
52213081	Consultants	52,783	14,243	38,440		100	
52213551	Travel: food, lodging, transportation	5,100				5,100	
52214999	Supplies & Materials (Staff Dev)	31,587	-	31,487		100	
52215241	Staff Development	70,182	26,265	43,817		100	
52215999	Staff Training Materials, Mtg expenses	381,943		381,943			
52217901	Other Equipment	2,500		2,500			
	Total 72210	4,412,599	-	40,508	3,146,421	-	1,225,670
52713141	Choice Transportation	78,738		42,738		36,000	
	Total 72710	78,738	-	-	42,738	-	36,000
59005901	Indirect Costs	382,012	382,012				
	Total 99000	382,012	382,012	-	-	-	-
	GRAND TOTAL	14,346,423	382,012	368,850	9,912,933	1,798,168	1,884,460

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

	Central High 501	East Ridge High 502	Red Bank High 505	Sequoyah High 507	Brainerd 510	HSAT 514	Lookout Val High 515	Tyner High 516	
EXPENDITURES									
71100--Regular Instruction									
51101161 Teachers	634,605	58,959							
51101166 Interventionists (part-time)	814,375					33,060	27,580		
51101345 Instructional Personnel--Tutors	93,014	-			14,400			6,000	
51101409 Teachers Supplements	342,745	6,533	16,591	31,552	7,500	15,000	20,862	19,700	
51101631 Educational Assistants	461,438		10,600	-		30,790		17,730	
51101881 Teacher Bonuses	130,231					11,000	15,000	20,000	
51101899 Other Salaries and Wages	30,000		5,000			2,500	10,000		
51102011 Social Security	155,392	405	5,652	1,957	465	4,569	4,891	2,930	
51102041 State Retirement	181,566	671	8,495	3,240	769	5,723	5,152	2,024	
51102061 Life Insurance	2,127		65	-		65		65	
51102071 Health Insurance	310,935		9,500	-		9,500		9,500	
51102081 Dental Insurance	11,292		345	-		345		345	
51102101 Unemployment Compensation	5,891		180	-		180		180	
51102121 Medicare	36,347	95	1,323	457	109	1,068	1,144	685	
51102991 Long Term Disability	2,145		118	-		37		35	
51102993 Short Term Disability	3,004		165	-		51		50	
51103361 Maintenance & Repair - Equipment	15,950					-	500		
51103999 Contracted Services-SES, Storytellers	3,772			2,272					
51104291 Instructional Supplies & Materials	669,041	205	6,032	5,000	5,616	21,049	10,000	9,344	
51105999 Charges: field trips, etc	229,841		-	-		11,000	-	-	
51107221 Instructional Equipment	1,001,657	14,815	7,090	15,000	3,413	10,000	15,162	35,970	
Total 71100	5,135,368	22,724	130,115	59,478	17,872	137,277	100,109	77,925	108,741
72130--Other Student Support--Parental Involvement									
52131231 Guidance Personnel	152,608							50,240	
52131894 Parent Coordinator Part-time/ College and	130,786	17,052				-			
52131899 Parent Coordinator/Family Ptnr Sp/ Collee	755,905	35,001			38,761	168,697		38,752	
52132011 Social Security	64,434		3,228		2,402	10,458		5,518	
52132041 State Retirement	117,657		5,145		5,698	24,798		10,856	
52132061 Life Insurance	1,430		65		65	260		130	
52132071 Health Insurance	209,000		9,500		9,500	38,000		19,000	
52132081 Dental Insurance	7,590		345		345	1,380		690	
52132101 Unemployment Compensation	3,960		180		180	720		360	
52132121 Medicare	15,072		755		563	2,446		1,290	
52132991 Long Term Disability	1,663		70		78	337		178	
52132993 Short Term Disability	2,327		97		108	473		249	
52133995 Contracted Services - Software Licence	9,600		-						
52133999 Contracted Services	2,500							-	
52134999 Parent Involvemt Supplies & Materials	37,174	1,898	212	1,400	304	1,502	-	383	
52135999 Charges-Parent Mtg expenses	72,500	646	213	1,576	500	2,002	-	1,003	
52137901 Parent Resource Equipment	4,200							1,000	
Total 72130	1,588,406	2,544	71,863	2,976	804	61,204	247,569	1,386	130,048

	Total	Central High 501	East Ridge High 502	Red Bank High 505	Sequoyah High 507	Brainerd 510	HSAT 514	Lookout Val High 515	Tyner High 516
72210--Support Instruction									
52211381									
52211621									
52211881									
52211894									
52211899									
52211961									
52212011									
52212041									
52212061									
52212071									
52212081									
52212101									
52212121									
52212991									
52212993									
52213081									
52214999									
52215241									
52215999									
52217901									
Total 72210	3,146,421	90,060	104,542	124,538	15,627	171,876	311,728	8,238	3,000
52713141									
Contracts w Public Carriers	42,738	-	-	-	-	9,827	-	-	21,763
Total 72710	42,738	-	-	-	-	9,827	-	-	21,763
GRAND TOTAL	9,912,933	115,328	306,520	186,992	34,303	380,184	659,406	87,549	263,552

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Charter	Charter	Charter	Charter											
Chattanooga	Chattanooga	Chattanooga	Chattanooga	Brown	East	Ooltewah	Red Bank	Howard	Dalewood	East	Hixson	Orchard	Tyner	
Leadership	Charter Sch	Charter Sch	Preparatory	Middle	Ridge Mid	Middle	Middle	Connect	Middle	Lake	Middle	Knob	Middle	
530	532	632	School	602	603	604	605	Academy	610	613	614	615	616	618

EXPENDITURES

71100--Regular Instruction

51101161	Teachers							61,910		-	55,995				
51101166	Interventionists (part-time)				76,160		39,253	29,208		-	20,880		-	21,600	
51101345	Instructional Personnel--Tutors			21,390									15,660		
51101409	Teachers Supplements			8,000	67,000	6,000	8,480		10,000		10,360		4,000	2,000	
51101631	Educational Assistants							50,191	17,730				60,326	-	
51101881	Teacher Bonuses								10,000	1,000			55,231	5,000	
51101899	Other Salaries and Wages												2,000	-	
51102011	Social Security			1,822	8,876	372	6,798	4,923	2,339	4,828	642		8,508	1,773	
51102041	State Retirement			822	6,881	615	6,202	5,383	4,658	5,853	1,064		15,392	720	
51102061	Life Insurance						65	130	65	65			216	-	
51102071	Health Insurance						9,500	19,000	9,500	9,500			31,635	-	
51102081	Dental Insurance						345	690	345	345			1,149	-	
51102101	Unemployment Compensation						180	360	180	180			599	-	
51102121	Medicare			426	2,076	87	1,590	1,151	547	1,129	150		1,990	414	
51102991	Long Term Disability						124	73	36	112			120	-	
51102993	Short Term Disability						173	102	50	157			169	-	
51103361	Maintenance & Repair - Equipment					500			4,000				500	-	
51103999	Contracted Services--SES, Storytellers										1,500			-	
51104291	Instructional Supplies & Materials	40,259	27,520	-	8,361	20,413	42,003	2,673	2,695	19,065	31,908	16,523	9,523	21,195	
51105999	Charges: field trips, etc	34,905	116,486	54,601	9,050	-	1,000	-	-	-	-	2,000	-	-	
51107221	Instructional Equipment	10,000			37,878	19,565	77,257	4,084	5,000	56,896	50,496	45,563	8,234	56,100	
	Total 71100	85,164	116,486	82,121	9,050	78,699	202,471	126,334	141,377	118,906	135,411	182,448	77,802	215,252	108,802

72130--Other Student Support--Parental Involvement

52131231	Guidance Personnel					51,500		22,680			28,188				
52131894	Parent Coordinator Part-time/ College and														
52131899	Parent Coordinator/Family Ptnr Sp/ Collee							14,420		33,646	69,038		26,313	38,762	
52132011	Social Security					3,193		2,300		2,086	6,028		1,631	2,403	
52132041	State Retirement					5,289		2,120		4,946	10,148		3,868	5,699	
52132061	Life Insurance					65		26		65	130		65	65	
52132071	Health Insurance					9,500		3,800		9,500	19,000		9,500	9,500	
52132081	Dental Insurance					345		138		345	690		345	345	
52132101	Unemployment Compensation					180		72		180	360		180	180	
52132121	Medicare					747		538		488	1,410		382	562	
52132991	Long Term Disability					103		29		67	138		53	77	
52132993	Short Term Disability					144		40		94	194		74	108	
52133995	Contracted Services - Software Licence														
52133999	Contracted Services							100							
52134999	Parent Involvemnt Supplies & Materials		2,076	1,368	543	1,134	700	1,000		404	750			500	532
52135999	Charges-Parent Mtg expenses	32,109	-	-	1,292	1,134	3,096	1,874	1,000	1,000	750	2,000		1,000	2,000
52137901	Parent Resource Equipment						100	700				1,998		902	
	Total 72130	32,109	2,076	1,368	1,835	2,268	75,062	2,874	47,863	1,404	52,917	137,324	1,998	44,813	60,233

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	Alpine Crest 702	East Ridge Elem 707	Harrison Elem 710	Wolfvever Creek Elem 717	Red Bank Elem 718	Spring Creek Elem 723	Barger Acad 729	Clifton Hills Elem 731	Donaldson Elem 732	Dupont Elem 736
EXPENDITURES										
<u>71100--Regular Instruction</u>										
51101161		174,947	64,276			63,487	-		88,253	-
51101166	25,520	45,000	46,980	33,021	37,200	44,640	21,433	91,580		14,000
51101345									22,564	
51101409			4,500		10,000	24,202		5,000		
51101631	9,538	18,820	-	-	37,692	43,397			38,709	
51101881								10,000		
51101899			1,000			5,000			4,000	
51102011	2,174	14,804	7,239	2,045	5,263	11,205	1,329	6,608	9,519	868
51102041		20,733	7,210	-	6,568	16,119	-	1,541	18,599	-
51102061		260	65	-	130	195	-	-	286	-
51102071		38,000	9,500	-	19,000	28,500	-	-	41,800	-
51102081		1,380	345	-	690	1,035	-	-	1,518	-
51102101		720	180	-	360	540	-	-	792	-
51102121	508	3,462	1,693	480	1,231	2,621	311	1,546	2,227	203
51102991		388	129	-	75	214	-	-	298	-
51102993		543	180	-	106	300	-	-	418	-
51103361			100	-	5,000	500	-	-	1,000	-
51103999	-	-	-	-	-	-	-	-	-	-
51104291	4,500	12,558	12,546	626	11,855	24,966	9,605	34,485	30,463	5,866
51105999	-	-	-	-	-	-	-	-	-	-
51107221	4,000	74,059	13,879	4,862	3,545	47,775	10,000	108,314	13,845	9,000
Total 71100	46,240	405,674	169,822	41,034	138,715	314,696	42,678	259,074	274,291	29,937
<u>72130--Other Student Support--Parental Involvement</u>										
52131231										
52131894		17,321	24,286				11,206	26,137		
52131899				23,932	21,630		26,581			
52132011		1,074	1,506	1,484	1,340		2,343	1,620		
52132041				3,518	3,180					
52132061				65	39					
52132071				9,500	5,700					
52132081				345	207					
52132101				180	108					
52132121		251	353	347	314		547	379		
52132991				48	43					
52132993				67	61					
52133995										
52133999						900				
52134999	1,020	300	1,900	-	-	442	-	1,500	1,000	726
52135999		400	1,900	-	-	2,000	-	2,388	1,646	726
52137901										
Total 72130	1,020	19,346	29,945	39,486	32,622	3,342	40,677	32,024	2,646	1,452

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	East Lake Elem 738	Eastside Elem 739	Hardy Elem 741	Hixson Elem 743	Lakeside Elem 745	Lookout Valley Elem 746	Orchard Knob Elem 747	Rivermont Elem 748	Shepherd Elem 749	Woodmore Elem 750	Brown Acad 752	Battle Acad 753
EXPENDITURES												
<u>71100--Regular Instruction</u>												
51101161	Teachers								66,778			
51101166	Interventionists (part-time)	10,400	36,000	-	23,760	-	33,740	41,760		33,600	28,000	-
51101345	Instructional Personnel--Tutors	-	-	-	-	-	-	13,000		-	-	-
51101409	Teachers Supplements	7,000	10,000	805	3,050	18,258	-	5,000	8,152	6,000		-
51101631	Educational Assistants	17,730	70,669	17,486	20,030							-
51101881	Teacher Bonuses								3,000			
51101899	Other Salaries and Wages	500	-	-								
51102011	Social Security	2,209	7,233	1,134	2,904	1,132	2,091	2,899	1,311	6,781	1,736	-
51102041	State Retirement	3,398	11,415	2,653	3,257	1,875	-	514	837	7,783		-
51102061	Life Insurance	65	195	65	65				-	65		-
51102071	Health Insurance	9,500	28,500	9,500	9,500				-	9,500		-
51102081	Dental Insurance	345	1,035	345	345				-	345		-
51102101	Unemployment Compensation	180	540	180	180				-	180		-
51102121	Medicare	517	1,692	265	679	265	490	678	308	1,586	406	-
51102991	Long Term Disability	36	141	35	40				-	134		-
51102993	Short Term Disability	50	198	49	56					187		-
51103361	Maintenance & Repair - Equipment	1,000	-	1,000	-	-	1,500	350				-
51103999	Contracted Services--SES, Storytellers	-	-	-	-	-	-	-		-	-	-
51104291	Instructional Supplies & Materials	15,846	28,564	18,369	8,642	19,074	7,059	6,957	12,720	11,093	1,535	65,381
51105999	Charges: field trips, etc	-	-	-	400	-	-	399	-	-	-	-
51107221	Instructional Equipment	20,978	26,608	58,131	22,100	-	-	28,527	-	27,899	6,012	49,600
	Total 71100	89,754	222,790	110,017	95,008	40,604	44,880	87,084	36,328	174,931	37,689	114,981
												24,577
<u>72130--Other Student Support--Parental Involvement</u>												
52131231	Guidance Personnel											
52131894	Parent Coordinator Part-time/ College and	16,667	-		18,117							
52131899	Parent Coordinator/Family Ptnr Sp/ Collec	38,761	-	38,761		32,874		71,214			38,762	
52132011	Social Security	3,437	-	2,403	1,124	2,038		4,415			2,403	
52132041	State Retirement	5,696	-	5,698		4,832		10,468			5,698	
52132061	Life Insurance	65	-	65		65		130			65	
52132071	Health Insurance	9,500	-	9,500		9,500		19,000			9,500	
52132081	Dental Insurance	345	-	345		345		690			345	
52132101	Unemployment Compensation	180	-	180		180		360			180	
52132121	Medicare	804	-	562	262	477		1,033			562	
52132991	Long Term Disability	78	-	78		66		142			78	
52132993	Short Term Disability	109	-	109		92		199			109	
52133995	Contracted Services - Software Licence							9,600				
52133999	Contracted Services			500				-		1,000		
52134999	Parent Involvement Supplies & Materials	1,000	1,197	1,212	462	1,870	490	2,750	734	1,090	900	810
52135999	Charges-Parent Mtg expenses	1,000	2,115	1,500	231	500	500	340	790	799	810	160
52137901	Parent Resource Equipment							500				
	Total 72130	77,642	3,312	60,913	20,196	52,839	990	111,401	10,674	2,880	59,401	1,620
												1,440

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		FY21 Allocation	12,125,772	-	12,125,772	
		FY20 Carryover	3,089,335		3,089,335	
		Transfer to Consolidated Admin	(868,684)		(868,684)	
		Total Allocation	14,346,423	-	14,346,423	
21010000	41427141	REVENUE	14,346,423	-	14,346,423	
ORGANIZATION	OBJECT	EXPENDITURE	AMENDED BUDGET	INCREASES	DECREASES	AMENDED BUDGET
KEY	CODE	DESCRIPTION	11/19/2020			12/10/2020
21011000	59005901	Indirect Costs (2.9 %)	382,012		(7,012)	375,000
		Total 99000	382,012	-	(7,012)	375,000
		TOTAL	382,012	-	(7,012)	375,000
Pre Kindergarten						
21011036	51101161	Teachers (11)	601,878			601,878
21011036	51101631	Educational Assistant (23)	477,554			477,554
21011036	51102011	Social Security	66,926			66,926
21011036	51102041	State Retirement	132,014			132,014
21011036	51102061	Life Insurance	2,210			2,210
21011036	51102071	Health Insurance	323,000			323,000
21011036	51102081	Dental Insurance	11,730			11,730
21011036	51102101	Unemployment Compensation	6,120			6,120
21011036	51102121	Medicare	15,652			15,652
21011036	51102991	Long Term Disability	2,160			2,160
21011036	51102993	Short Term Disability	3,022			3,022
21011036	51104291	Instructional Supplies	5,000			5,000
		Total 71100	1,647,266	-	-	1,647,266
21011036	52131301	Social Worker (1)	67,684			67,684
21011036	52131899	Behavior Specialist (1)	39,958			39,958
21011036	52132011	Social Security	6,674			6,674
21011036	52132041	State Retirement	12,826			12,826
21011036	52132061	Life Insurance	130			130
21011036	52132071	Health Insurance	19,000			19,000
21011036	52132081	Dental Insurance	690			690
21011036	52132101	Unemployment Compensation	360			360
21011036	52132121	Medicare	1,562			1,562
21011036	52132991	Long Term Disability	216			216
21011036	52132993	Short Term Disability	302			302
21011036	52133551	Travel	1,500			1,500
		Total 72130	150,902	-	-	150,902
		TOTAL	1,798,168	-	-	1,798,168
School Support						
Opportunity Zone						
21011040	51104291	Instructional Supplies	2,500			2,500
		Total 71100	2,500	-	-	2,500
21011040	52131899	Community Schools Coaches (1 FTE)	78,950			78,950
21011040	52132011	Social Security	4,895			4,895
21011040	52132041	Retirement	8,109			8,109
21011040	52132061	Life Insurance	65			65
21011040	52132071	Medical Insurance	9,500			9,500
21011040	52132081	Dental Insurance	345			345
21011040	52132101	Unemployment Comp.	180			180
21011040	52132121	Medicare	1,145			1,145
21011040	52132991	Long Term Disability	158			158
21011040	52132993	Short Term Disability	221			221
21011040	52133551	Travel: mileage	100			100
		Total 72130	103,668	-	-	103,668
21011040	52211053	Human Resources Coordinator (1) .5 FTE	36,056			36,056
21011040	52211053	Data Coordinator (1) .5 FTE	44,350			44,350
21011040	52211899	Salaries--Curriculum Coaches Priority (14) (10.68 FTE)	722,100			722,100
21011040	52212011	Social Security	49,755			49,755
21011040	52212041	Retirement	84,015			84,015
21011040	52212061	Life Insurance	759			759
21011040	52212071	Health Insurance	110,960			110,960
21011040	52212081	Dental Insurance	4,030			4,030
21011040	52212101	Unemployment Compensation	2,102			2,102
21011040	52212121	Medicare	11,636			11,636
21011040	52212991	Long Term Disability	1,605			1,605
21011040	52212993	Short Term Disability	2,247			2,247
21011040	52213081	Consultants	100			100
21011040	52213551	Travel	4,100			4,100
21011040	52214999	Supplies & Materials (Staff Dev)	100			100
21011040	52215241	Staff Development	100			100
		Total 72210	1,074,015	-	-	1,074,015
		Total Opportunity Zone Set Aside	1,180,183	-	-	1,180,183

Homeless Set Aside

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

Diploma Completion (Graduation Success Program) - Set Aside

21011042	51101161	Teacher - Diploma Completion (1)	62,870		62,870
21011042	51102011	Social Security	3,899		3,899
21011042	51102041	State Retirement	6,457		6,457
21011042	51102061	Life Insurance	65		65
21011042	51102071	Health Insurance	9,500		9,500
21011042	51102081	Dental Insurance	345		345
21011042	51102101	Unemployment Compensation	180		180
21011042	51102121	Medicare	912		912
21011042	51102991	Long Term Disability	126		126
21011042	51102993	Short Term Disability	176		176
		Total 71100	84,530	-	84,530
21011042	52211051	Director (1) Diploma Completion	92,610		92,610
21011042	52212011	Social Security	5,742		5,742
21011042	52212041	Retirement	9,511		9,511
21011042	52212061	Life Insurance	65		65
21011042	52212071	Health Insurance	9,500		9,500
21011042	52212081	Dental Insurance	345		345
21011042	52212101	Unemployment Compensation	180		180
21011042	52212121	Medicare	1,343		1,343
21011042	52212991	Long Term Disability	185		185
21011042	52212993	Short Term Disability	260		260
21011042	52213551	Mileage	1,000		1,000
		Total 72210	120,741	-	120,741
		Total Diploma Completion Set Aside	205,271	-	205,271

Expectation Graduation Program

21011043	51101409	Extended Contracts	36,500		36,500
21011043	51102011	Social Security	2,263		2,263
21011043	51102041	State Retirement	3,749		3,749
21011043	51102121	Medicare	529		529
		Total 71100	43,041	-	43,041
21011043	52713141	Contracts w Public Carriers	36,000		36,000
		Total 72710	36,000	-	36,000
		Total Expectation Graduation Program	79,041	-	79,041

Family Engagement

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

Reserve of Funds

21011045	52135999	Other Charges: set aside	329,704	7,012	-	336,716
		Total 72130	329,704	7,012	-	336,716
		TOTAL	4,064,640	7,012	(7,012)	4,064,640

Avondale SDA (Private School)

21013505	51101345	Part-time Tutor (1)	17,212		17,212
21013505	51101409	Teacher Extended Contracts	1,770		1,770
21013505	51102011	Social Security	1,177		1,177
21013505	51102041	Retirement	182		182
21013505	51102121	Medicare	276		276
		Total 71100	20,617	-	20,617
21013505	52135999	Charges: Parental Involvement	178		178
		Total 72130	178	-	178
		TOTAL	20,795	-	20,795

Brainerd Baptist (Private School)

21013515	51101166	Part-time Interventionists (1)	1,000		1,000
21013515	51102011	Social Security	62		62
21013515	51102121	Medicare	14		14
21013515	51104291	Instructional Supplies	22,565		22,565
		Total 71100	23,641	-	23,641
21013515	52135999	Charges: Parental Involvement	316		316
		Total 72130	316	-	316
21013515	52215241	Staff Development	23,972		23,972
		Total 72210	23,972	-	23,972
		TOTAL	47,929	-	47,929

Notre Dame High (Private School)

21013565	51101166	Part-time Interventionist (1)	3,000		3,000
21013565	51102011	Social Security	186		186
21013565	51102121	Medicare	44		44
21013565	51103999	Other Contracted Services	75,000		75,000
21013565	51104291	Instructional Supplies	3,728		3,728
21013565	51107221	Instructional Equipment	13,455		13,455
		Total 71100	95,413	-	95,413
21013565	52135999	Charges: Parental Involvement	457		457
		Total 72130	457	-	457
		TOTAL	95,870	-	95,870

Our Lady of Perpetual Help (Private School)

21013575	51101166	Part-time Interventionist (1)	11,600		11,600
21013575	51102011	Social Security	719		719
21013575	51102121	Medicare	168		168
21013575	51103999	Contracted Services	28,419		28,419
21013575	51104291	Instructional Supplies	30,519		30,519
		Total 71100	71,425	-	71,425
21013575	52135999	Charges: Parental Involvement	322		322
		Total 72130	322	-	322
		TOTAL	71,747	-	71,747

Saint Jude (Private School)

21013585	51101166	Part-time Interventionist (1)	-	11,399		11,399
21013585	51102011	Social Security	-	707		707
21013585	51102121	Medicare	-	165		165
21013585	51104291	Instructional Supplies and Materials	21,806		(21,806)	-
21013585	51105999	Other Charges	35,465	9,535		45,000
		Total 71100	57,271	21,806	(21,806)	57,271
21013585	52135999	Charges: Parental Involvement	152			152
		Total 72130	152	-	-	152
		TOTAL	57,423	21,806	(21,806)	57,423

Belvoir Christian Academy

21013805	51103999	Other Contracted Services	25,967			25,967
21013805	51104291	Instructional Supplies	12,200			12,200
		Total 71100	38,167	-	-	38,167
21013805	52135999	Charges: Parental Involvement	164			164
		Total 72130	164	-	-	164
21013805	52213081	Consultants	2,862			2,862
		Total 72210	2,862	-	-	2,862
		TOTAL	41,193	-	-	41,193

Annoor Academy (Private School)

21013835	51103999	Contracted Services	9,830			9,830
		Total 71100	9,830	-	-	9,830
21013835	52135999	Parent Meeting Expense	146			146
		Total 72130	146	-	-	146
21013835	52213081	Consultants	11,381			11,381
		Total 72210	11,381	-	-	11,381
		TOTAL	21,357	-	-	21,357

Skyuka Hall

21013945	51101166	Educational Assistant (1)	-	6,694		6,694
21013945	51102011	Social Security	-	415		415
21013945	51102121	Medicare	-	97		97
21013945	51103999	Contracted Services	1,200		(1,200)	-
21013945	51104291	Instructional Supplies and Materials	4,300		(1,327)	2,973
21013945	51107221	Instruction Equipment	1,500		(1,500)	-
		Total 71100	7,000	7,206	(4,027)	10,179
21013945	52135999	Charges: Parental Involvement	64			64
		Total 72130	64	-	-	64
21013945	52213081	Consultants	3,894		(3,894)	-
21013945	52215241	Staff Development	1,578	715		2,293
		Total 72210	5,472	715	(3,894)	2,293
		TOTAL	12,536	7,921	(7,921)	12,536

Central High

21015013	51101409	Teachers Supplements	6,533			6,533
21015013	51102011	Social Security	405			405
21015013	51102041	Retirement	671			671
21015013	51102121	Medicare	95			95
21015013	51104291	Instructional Supplies	17,020		(16,815)	205
21015013	51107221	Instructional Equipment	-	14,815		14,815
		Total 71100	24,724	14,815	(16,815)	22,724
21015013	52134999	Supplies, awards, postage	1,898			1,898
21015013	52135999	Charges: Parental Involvement	646			646
		Total 72130	2,544	-	-	2,544
21015013	52211621	Classified overtime	2,500			2,500
21015013	52211894	Salaries-- Part time Graduation Coach (1)	3,883	2,000		5,883
21015013	52211899	Salaries--Dean (1)	59,740		(130)	59,610
21015013	52212011	Social Security	4,100	116		4,216
21015013	52212041	Retirement	6,503		(13)	6,490
21015013	52212061	Life Insurance	65			65
21015013	52212071	Health Insurance	9,500			9,500
21015013	52212081	Dental Insurance	345			345
21015013	52212101	Unemployment Compensation	180			180
21015013	52212121	Medicare	958	27		985
21015013	52212991	Long Term Disability	119			119
21015013	52212993	Short Term Disability	167			167
		Total 72210	88,060	2,143	(143)	90,060
		TOTAL	115,328	16,958	(16,958)	115,328

East Ridge High

21015023	51101161	Teacher (1 FTE)	58,959			58,959
21015023	51101409	Teachers Supplements	11,591	5,000		16,591
21015023	51101631	Educational Assistant Part time (1)	10,800		(200)	10,600
21015023	51101899	Other Salaries and Wages	5,000			5,000
21015023	51102011	Social Security	5,354	298		5,652
21015023	51102041	Retirement	7,981	514		8,495
21015023	51102061	Life Insurance	65			65
21015023	51102071	Medical Insurance	9,500			9,500
21015023	51102081	Dental Insurance	345			345
21015023	51102101	Unemployment Comp.	180			180
21015023	51102121	Medicare	1,253	70		1,323
21015023	51102991	Long Term Disability	118			118
21015023	51102993	Short Term Disability	165			165
21015023	51104291	Instructional Supplies	6,032			6,032
21015023	51107221	Instructional Equipment	7,090			7,090
		Total 71100	124,433	5,882	(200)	130,115
21015023	52131894	College and Career Access Advisor PT (1)	13,555	3,497		17,052
21015023	52131899	Family Partnership Specialist (1)	35,001			35,001
21015023	52132011	Social Security	3,011	217		3,228
21015023	52132041	Retirement	5,145			5,145
21015023	52132061	Life Insurance	65			65
21015023	52132071	Health Insurance	9,500			9,500
21015023	52132081	Dental Insurance	345			345
21015023	52132101	Unemployment Compensation	180			180
21015023	52132121	Medicare	704	51		755
21015023	52132991	Long Term Disability	70			70
21015023	52132993	Short Term Disability	97			97
21015023	52134999	Supplies, awards, postage	212			212
21015023	52135999	Parent Meeting Expense	213			213
		Total 72130	68,098	3,765	-	71,863
21015023	52211894	Curriculum Coaches--Part-time (1)	12,500		(10,680)	1,820
21015023	52211899	Dean of Academic Success (1)	75,282			75,282
21015023	52212011	Social Security	5,442		(662)	4,780
21015023	52212041	Retirement	7,731			7,731
21015023	52212061	Life Insurance	65			65
21015023	52212071	Health Insurance	9,500			9,500
21015023	52212081	Dental Insurance	345			345
21015023	52212101	Unemployment Compensation	180			180
21015023	52212121	Medicare	1,273		(155)	1,118
21015023	52212991	Long Term Disability	150			150
21015023	52212993	Short Term Disability	211			211
21015023	52214999	Other Supplies (staff development)	1,310	2,050		3,360
		Total 72210	113,989	2,050	(11,497)	104,542
		TOTAL	306,520	11,697	(11,697)	306,520

Red Bank High

21015053	51101409	Teachers Supplements	42,576		(11,024)	31,552
21015053	51102011	Social Security	2,641		(684)	1,957
21015053	51102041	Retirement	4,372		(1,132)	3,240
21015053	51102121	Medicare	617		(160)	457
21015053	51103999	Contracted Services	2,272			2,272
21015053	51104291	Instructional Supplies	12,519		(7,519)	5,000
21015053	51107221	Instructional Equipment	10,000	5,000		15,000
		Total 71100	74,997	5,000	(20,519)	59,478
21015053	52134999	Supplies, awards, postage	1,400			1,400
21015053	52135999	Charges: Parental Involvement	1,576			1,576
		Total 72130	2,976	-	-	2,976
21015053	52211894	Curriculum Coaches--Part-time (1)	26,694			26,694
21015053	52211899	Grad/Core Academic Coach (1)	55,055			55,055
21015053	52211961	In-service Stipends	3,400	848		4,248
21015053	52212011	Social Security	5,279	53		5,332
21015053	52212041	Retirement	6,003	87		6,090
21015053	52212061	Life Insurance	65			65
21015053	52212071	Health Insurance	9,500			9,500
21015053	52212081	Dental Insurance	345			345
21015053	52212101	Unemployment Compensation	180			180
21015053	52212121	Medicare	1,234	12		1,246
21015053	52212991	Long Term Disability	110			110
21015053	52212993	Short Term Disability	154			154
21015053	52213081	Consultants	1,000		(1,000)	-
21015053	52215241	Staff Development	-	15,519		15,519
		Total 72210	109,019	16,519	(1,000)	124,538
		TOTAL	186,992	21,519	(21,519)	186,992

Sequoyah High

21015073	51101409	Teachers Supplements	7,500			7,500
21015073	51102011	Social Security	465			465
21015073	51102041	Retirement	769			769
21015073	51102121	Medicare	109			109
21015073	51104291	Instructional Supplies	5,616			5,616
21015073	51107221	Instructional Equipment	3,413			3,413
		Total 71100	17,872	-	-	17,872
21015073	52134999	Supplies, awards, postage	304			304
21015073	52135999	Charges: Parental Involvement	500			500
		Total 72130	804	-	-	804
21015073	52211894	Curriculum Coaches--PT (2)	10,800			10,800
21015073	52212011	Social Security	670			670
21015073	52212121	Medicare	157			157
21015073	52213081	Consultants	1,800			1,800
21015073	52214999	Supplies & Materials (Staff Dev)	1,000			1,000
21015073	52215241	Staff Development	1,200			1,200
		Total 72210	15,627	-	-	15,627
		TOTAL	34,303	-	-	34,303

Brainerd High

21015103	51101345	Instructional Personnel--Tutor PT	9,600	4800		14,400
21015103	51101409	Teachers Supplements	15,000			15,000
21015103	51101631	Educational Assistants	30,790			30,790
21015103	51101881	Teacher Bonuses	11,000			11,000
21015103	51101899	Other Salaries and Wages	2,500			2,500
21015103	51102011	Social Security	4,271	298		4,569
21015103	51102041	Retirement	5,723			5,723
21015103	51102061	Life Insurance	65			65
21015103	51102071	Medical Insurance	9,500			9,500
21015103	51102081	Dental Insurance	345			345
21015103	51102101	Unemployment Comp.	180			180
21015103	51102121	Medicare	998	70		1,068
21015103	51102991	Long Term Disability	37			37
21015103	51102993	Short Term Disability	51			51
21015103	51104291	Instructional Supplies	39,051		(18,002)	21,049
21015103	51105999	Charges: field trips, etc	11,000			11,000
21015103	51107221	Instructional Equipment	10,000			10,000
		Total 71100	150,111	5,168	(18,002)	137,277
21015103	52131899	Behavior Management Specialist FT (1)	38,761			38,761
21015103	52132011	Social Security	2,402			2,402
21015103	52132041	Retirement	5,698			5,698
21015103	52132061	Life Insurance	65			65
21015103	52132071	Health Insurance	9,500			9,500
21015103	52132081	Dental Insurance	345			345
21015103	52132101	Unemployment Compensation	180			180
21015103	52132121	Medicare	563			563
21015103	52132991	Long Term Disability	78			78
21015103	52132993	Short Term Disability	108			108
21015103	52134999	Supplies, awards, postage	1,502			1,502
21015103	52135999	Charges: Parental Involvement	2,002			2,002
		Total 72130	61,204	-	-	61,204
			(29,556)			
21015103	52211621	Classified Ext Contracts/PD Stipends/Overtime	2,000			2,000
21015103	52211899	Salaries--Graduation Coach (1)	71,768			71,768
21015103	52211899	Salaries--Dean of Students (1)	47,714			47,714
21015103	52211961	Stipends	2,500	4,100		6,600
21015103	52212011	Social Security	7,686	254		7,940
21015103	52212041	Retirement	12,822	421		13,243
21015103	52212061	Life Insurance	130			130
21015103	52212071	Health Insurance	19,000			19,000
21015103	52212081	Dental Insurance	690			690
21015103	52212101	Unemployment Compensation	360			360
21015103	52212121	Medicare	1,798	59		1,857
21015103	52212991	Long Term Disability	239			239
21015103	52212993	Short Term Disability	335			335
		Total 72210	167,042	4,834	-	171,876
21015103	52713141	Contracts w Public Carriers	1,827	8,000		9,827
		Total 72710	1,827	8,000	-	9,827
		TOTAL	380,184	18,002	(18,002)	380,184

Howard School of Academics/Technology

21015143	51101166	Interventionists Part-time (2)	24,900	8,160		33,060
21015143	51101409	Teachers Supplements	19,536	1,326		20,862
21015143	51101881	Teacher Bonuses	15,000			15,000
21015143	51101899	Other Salaries and Wages	-	10,000		10,000
21015143	51102011	Social Security	3,684	1,207		4,891
21015143	51102041	Retirement	3,546	1,606		5,152
21015143	51102121	Medicare	862	282		1,144
21015143	51104291	Instructional Supplies	37,694		(27,694)	10,000
Total 71100			105,222	22,581	(27,694)	100,109

21015143	52131899	Behavior Management Specialist (2)	77,526		(1,129)	76,397
21015143	52131899	Family Partnership Specialist (1)	36,050			36,050
21015143	52131899	College Advisor (1)	56,250			56,250
21015143	52132011	Social Security	10,528		(70)	10,458
21015143	52132041	Retirement	24,964		(166)	24,798
21015143	52132061	Life Insurance	260			260
21015143	52132071	Medical Insurance	38,000			38,000
21015143	52132081	Dental Insurance	1,380			1,380
21015143	52132101	Unemployment Comp.	720			720
21015143	52132121	Medicare	2,462		(16)	2,446
21015143	52132991	Long Term Disability	340		(3)	337
21015143	52132993	Short Term Disability	476		(3)	473
Total 72130			248,956	-	(1,387)	247,569

21015143	52211621	Classified Extended Contract	-	5,313		5,313
21015143	52211899	Curriculum Coaches (1)	125,426			125,426
21015143	52211899	Dean of Students (2)	64,163			64,163
21015143	52251899	Computer Technician (1)	24,726			24,726
21015143	52211961	In-service Stipends	8,500			8,500
21015143	52212011	Social Security	13,817	329		14,146
21015143	52212041	Retirement	23,977	781		24,758
21015143	52212061	Life Insurance	260			260
21015143	52212071	Health Insurance	38,000			38,000
21015143	52212081	Dental Insurance	1,380			1,380
21015143	52212101	Unemployment Compensation	720			720
21015143	52212121	Medicare	3,232	77		3,309
21015143	52212991	Long Term Disability	428			428
21015143	52212993	Short Term Disability	599			599
Total 72210			305,228	6,500	-	311,728

TOTAL			659,406	29,081	(29,081)	659,406
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Lookout Valley Middle/High

21015153	51101166	Interventionists Part-time (1)	24,400	3,180		27,580
21015153	51101409	Teachers Supplements	19,700			19,700
21015153	51102011	Social Security	2,733	197		2,930
21015153	51102041	Retirement	2,024			2,024
21015153	51102121	Medicare	639	46		685
21015153	51103361	Maintenance and Repair - Equipment	500			500
21015153	51104291	Instructional Supplies	8,745	599		9,344
21015153	51107221	Instructional Equipment	19,184		(4,022)	15,162
Total 71100			77,925	4,022	(4,022)	77,925

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

21015153	52211621	Classified Extended Contract	1,500			1,500
21015153	52211881	Instructional Support Bonuses	1,500			1,500
21015153	52211961	In-service Stipends	3,000			3,000
21015153	52212011	Social Security	372			372
21015153	52212041	Retirement	683			683
21015153	52212121	Medicare	87			87
21015153	52215241	Staff Development	596			596
21015153	52217901	Other Equipment	500			500
Total 72210			8,238	-	-	8,238

TOTAL			87,549	4,022	(4,022)	87,549
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Tyner High

21015163	51101345	Tutor PT (1)	6,000			6,000
21015163	51101409	Teachers Supplements	7,200			7,200
21015163	51101631	Educational Assistant-- (1)	17,730			17,730
21015163	51101881	Teacher Bonuses	20,000			20,000
21015163	51102011	Social Security	3,158			3,158
21015163	51102041	Retirement	5,400			5,400
21015163	51102061	Life Insurance	65			65
21015163	51102071	Medical Insurance	9,500			9,500
21015163	51102081	Dental Insurance	345			345
21015163	51102101	Unemployment Comp.	180			180
21015163	51102121	Medicare	738			738
21015163	51102991	Long Term Disability	35			35
21015163	51102993	Short Term Disability	50			50
21015163	51104291	Instructional Supplies	2,369	1		2,370
21015163	51107221	Instructional Equipment	35,960	10		35,970
		Total 71100	108,730	11	-	108,741

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

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

21015163	52713141	Contracts w Public Carriers	21,774		(11)	21,763
		Total 72710	21,774	-	(11)	21,763

TOTAL **263,552** **11** **(11)** **263,552**

Chattanooga Girls Leadership Academy--Charter School

21015303	51104291	Instructional Supplies	40,259			40,259
21015303	51105999	Charges: Extended Contracts	1,533			1,533
21015303	51105999	Charges: P-time Ed Assistant (2)	33,372			33,372
21015303	51107221	Instructional Equipment	10,000			10,000
		Total 71100	85,164	-	-	85,164

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

21015303	52215241	Staff Development	2,500			2,500
21015303	52215999	Charges: Literacy & Math Coach (2)	86,153			86,153
21015303	52215999	Charges: Part-time Computer Tech (1) .73 FTE	31,546			31,546
		Total 72210	120,199	-	-	120,199

TOTAL **237,472** **-** **-** **237,472**

Chattanooga Charter School of Excellence

21015323	51105999	Charges: Interventionists/Ed Assist, Contracts	113,486	3,000		116,486
		Total 71100	113,486	3,000	-	116,486

21015323	52134999	Parent Materials and Supplies	5,076		(3,000)	2,076
		Total 72130	5,076	-	(3,000)	2,076

21015323	52215999	Charges: Curriculum Coaches (2)	108,414			108,414
		Total 72210	108,414	-	-	108,414

TOTAL **226,976** **3,000** **(3,000)** **226,976**

Chattanooga Charter School of Excellence Middle School

21016322	51104291	Instructional Supplies	38,920		(11,400)	27,520
21016322	51105999	Charges: Ed Assistant (1) 1 FTE	43,201	11,400		54,601
		Total 71100	82,121	11,400	(11,400)	82,121
21016322	52134999	Charges: Parent Materials and Supplies	1,368			1,368
		Total 72130	1,368	-	-	1,368
21016322	52215999	Charges: Curriculum Coaches (2) 1 FTE	66,079			66,079
		Total 72210	66,079	-	-	66,079
		TOTAL	149,568	11,400	(11,400)	149,568

Chattanooga Preparatory School

21013935	51105999	Charges: Ed Asst FT (1)	9,050			9,050
		Total 71100	9,050	-	-	9,050
21013935	52134999	Charges: Parental Involvement	543			543
21013935	52135999	Parent Meeting Expense	1,292			1,292
		Total 72130	1,835	-	-	1,835
21013935	52215999	Charges: Dean of Students (1 FTE)	89,751			89,751
		Total 72210	89,751	-	-	89,751
		TOTAL	100,636	-	-	100,636

Brown Middle

21016022	51101345	Instructional Personnel--Tutor PT (2)	21,390			21,390
21016022	51101409	Teachers Supplements	8,000			8,000
21016022	51102011	Social Security	1,822			1,822
21016022	51102041	Retirement	822			822
21016022	51102121	Medicare	426			426
21016022	51104291	Instructional Supplies	17,186		(8,825)	8,361
21016022	51107221	Instructional Equipment	29,053	8,825		37,878
		Total 71100	78,699	8,825	(8,825)	78,699
21016022	52134999	Supplies, awards, postage	1,134			1,134
21016022	52135999	Charges: Parental Involvement	1,134			1,134
		Total 72130	2,268	-	-	2,268
21016022	52211621	Clerical Extended Contract	1,000			1,000
21016022	52211894	Literacy Coach -Part-time (1)	23,731			23,731
21016022	52211899	Dean of Students (1)	66,950			66,950
21016022	52211961	In-service Stipends	1,500			1,500
21016022	52212011	Social Security	5,777			5,777
21016022	52212041	Retirement	7,177			7,177
21016022	52212061	Life Insurance	65			65
21016022	52212071	Medical Insurance	9,500			9,500
21016022	52212081	Dental Insurance	345			345
21016022	52212101	Unemployment Comp.	180			180
21016022	52212121	Medicare	1,352			1,352
21016022	52212991	Long Term Disability	134			134
21016022	52212993	Short Term Disability	187			187
21016022	52214999	Supplies & Materials (Staff Dev)	1,500			1,500
21016022	52215241	Staff Development	1,109			1,109
		Total 72210	120,507	-	-	120,507
		TOTAL	201,474	8,825	(8,825)	201,474

East Ridge Middle

21016032	51101166	Part-time Interventionist (4)	76,160		76,160
21016032	51101409	Teachers Supplements	67,000		67,000
21016032	51102011	Social Security	8,876		8,876
21016032	51102041	Retirement	6,881		6,881
21016032	51102121	Medicare	2,076		2,076
21016032	51103361	Equipment Repair/Maint.	500		500
21016032	51104291	Instructional Supplies	16,689	3,724	20,413
21016032	51105999	Charges: field trips, etc	1,000		1,000
21016032	51107221	Instructional Equipment	23,289		19,565
		Total 71100	202,471	3,724	(3,724)
					202,471
21016032	52131231	Guidance Counselor (1)	51,500		51,500
21016032	52132011	Social Security	3,193		3,193
21016032	52132041	Retirement	5,289		5,289
21016032	52132061	Life Insurance	65		65
21016032	52132071	Medical Insurance	9,500		9,500
21016032	52132081	Dental Insurance	345		345
21016032	52132101	Unemployment Comp.	180		180
21016032	52132121	Medicare	747		747
21016032	52132991	Long Term Disability	103		103
21016032	52132993	Short Term Disability	144		144
21016032	52133999	Contracted Services - Parent	100		100
21016032	52134999	Supplies, awards, postage	700		700
21016032	52135999	Charges: Parental Involvement	3,096		3,096
21016032	52137901	Parent Resource Equipment	100		100
		Total 72130	75,062	-	-
					75,062
21016032	52211899	Curriculum Coach - Dean of Students FT (1)	61,800		61,800
21016032	52211961	In-service Stipends	4,000		4,000
21016032	52212011	Social Security	4,080		4,080
21016032	52212041	Retirement	6,758		6,758
21016032	52212061	Life Insurance	65		65
21016032	52212071	Medical Insurance	9,500		9,500
21016032	52212081	Dental Insurance	345		345
21016032	52212101	Unemployment Comp.	180		180
21016032	52212121	Medicare	954		954
21016032	52212991	Long Term Disability	124		124
21016032	52212993	Short Term Disability	173		173
21016032	52214999	Supplies & Materials (Staff Dev)	3,780		3,780
21016032	52215241	Staff Development	3,000		3,000
21016032	52217901	Other Equipment	1,000		1,000
		Total 72210	95,759	-	-
					95,759
21016032	52713141	Contracts w Public Carriers	1,000		1,000
		Total 72710	1,000	-	-
					1,000
		TOTAL	374,292	3,724	(3,724)
					374,292

Ooltewah Middle

21016042	51101409	Teachers Supplements	10,000		(4,000)	6,000
21016042	51102011	Social Security	621		(249)	372
21016042	51102041	Retirement	1,026		(411)	615
21016042	51102121	Medicare	145		(58)	87
21016042	51104291	Instructional Supplies	31,003	11,000		42,003
21016042	51107221	Instructional Equipment	23,765	53,492		77,257
		Total 71100	66,560	64,492	(4,718)	126,334
21016042	52131899	Behavior Management Specialist (1)	44,290		(44,290)	-
21016042	52132011	Social Security	2,746		(2,746)	-
21016042	52132041	Retirement	6,510		(6,510)	-
21016042	52132061	Life Insurance	65		(65)	-
21016042	52132071	Medical Insurance	9,500		(9,500)	-
21016042	52132081	Dental Insurance	345		(345)	-
21016042	52132101	Unemployment Comp.	180		(180)	-
21016042	52132121	Medicare	642		(642)	-
21016042	52132991	Long Term Disability	89		(89)	-
21016042	52132993	Short Term Disability	124		(124)	-
21016042	52134999	Supplies, awards, postage	1,000			1,000
21016042	52135999	Charges: Parental Involvement	1,874			1,874
		Total 72130	67,365	-	(64,491)	2,874
21016042	52211961	In-service Stipends	7,000	4,000		11,000
21016042	52212011	Social Security	435	248		683
21016042	52212041	Retirement	718	411		1,129
21016042	52212121	Medicare	101	58		159
21016042	52214999	Supplies & Materials (Staff Dev)	2,000			2,000
		Total 72210	10,254	4,717	-	14,971
		TOTAL	144,179	69,209	(69,209)	144,179

Red Bank Middle

21016052	51101161	Remediation Teacher (1)	61,910			61,910
21016052	51101166	Interventionists Part-time (1)	18,720	20,533		39,253
21016052	51101409	Teachers Supplements	10,000		(1,520)	8,480
21016052	51102011	Social Security	5,619	1,179		6,798
21016052	51102041	Retirement	6,358		(156)	6,202
21016052	51102061	Life Insurance	65			65
21016052	51102071	Medical Insurance	9,500			9,500
21016052	51102081	Dental Insurance	345			345
21016052	51102101	Unemployment Comp.	180			180
21016052	51102121	Medicare	1,314	276		1,590
21016052	51102991	Long Term Disability	124			124
21016052	51102993	Short Term Disability	173			173
21016052	51104291	Instructional Supplies	22,190		(19,517)	2,673
21016052	51107221	Instructional Equipment	7,879		(3,795)	4,084
		Total 71100	144,377	21,988	(24,988)	141,377
21016052	52131231	Guidance Counselor Part-time (1)	22,680			22,680
21016052	52131899	Family Partnership Specialist (.4 FTE)	14,420			14,420
21016052	52132011	Social Security	2,300			2,300
21016052	52132041	Retirement	2,120			2,120
21016052	52132061	Life Insurance	26			26
21016052	52132071	Medical Insurance	3,800			3,800
21016052	52132081	Dental Insurance	138			138
21016052	52132101	Unemployment Comp.	72			72
21016052	52132121	Medicare	538			538
21016052	52132991	Long Term Disability	29			29
21016052	52132993	Short Term Disability	40			40
21016052	52135999	Charges: Parental Involvement	1,000			1,000
21016052	52137901	Parent Resource Equipment	700			700
		Total 72130	47,863	-	-	47,863
21016052	52215241	Staff Development	-	3,000		3,000
		Total 72210	-	3,000	-	3,000
		TOTAL	192,240	24,988	(24,988)	192,240

Howard Connect Academy

21016102	51101166	Teacher - STEAM PT (1)	29,208			29,208
21016102	51101631	Educational Assistant FT (2) PT (1)	50,191			50,191
21016102	51102011	Social Security	4,923			4,923
21016102	51102041	Retirement	5,383			5,383
21016102	51102061	Life Insurance	130			130
21016102	51102071	Medical Insurance	19,000			19,000
21016102	51102081	Dental Insurance	690			690
21016102	51102101	Unemployment Comp.	360			360
21016102	51102121	Medicare	1,151			1,151
21016102	51102991	Long Term Disability	73			73
21016102	51102993	Short Term Disability	102			102
21016102	51104291	Instructional Supplies	2,695			2,695
21016102	51107221	Instructional Equipment	5,000			5,000
		Total 71100	118,906	-	-	118,906
21016102	52134999	Supplies, awards, postage	404			404
21016102	52135999	Charges: Parental Involvement	1,000			1,000
		Total 72130	1,404	-	-	1,404
21016102	52211899	AP Trainee Supplemental Pay	11,473			11,473
21016102	52211961	In-service Stipends	15,876			15,876
21016102	52212011	Social Security	1,695			1,695
21016102	52212041	Retirement	2,808			2,808
21016102	52212121	Medicare	397			397
21016102	52212991	Long Term Disability	23			23
21016102	52212993	Short Term Disability	32			32
		Total 72210	32,304	-	-	32,304
21016102	52713141	Contracts w Public Carriers	890			890
		Total 72710	890	-	-	890
		TOTAL	153,504	-	-	153,504

Dalewood Middle

21016132	51101161	Teacher 1 (.5 FTE)	28,589	(28,589)	-
21016132	51101409	Teachers Supplements	10,000		10,000
21016132	51101631	Educational Assistant (1)	17,730		17,730
21016132	51101881	Teacher Bonuses	10,000		10,000
21016132	51102011	Social Security	4,112	(1,773)	2,339
21016132	51102041	Retirement	7,594	(2,936)	4,658
21016132	51102061	Life Insurance	98	(33)	65
21016132	51102071	Medical Insurance	14,250	(4,750)	9,500
21016132	51102081	Dental Insurance	518	(173)	345
21016132	51102101	Unemployment Comp.	270	(90)	180
21016132	51102121	Medicare	962	(415)	547
21016132	51102991	Long Term Disability	93	(57)	36
21016132	51102993	Short Term Disability	130	(80)	50
21016132	51103361	Equipment Repair/Maint.	4,000		4,000
21016132	51104291	Instructional Supplies	19,065		19,065
21016132	51105999	Charges: field trips, etc	5,000	(5,000)	-
21016132	51107221	Instructional Equipment	13,000		13,000
		Total 71100	135,411	43,896	(43,896)
					135,411
21016132	52131899	Family Partnership Specialist (1)	33,646		33,646
21016132	52132011	Social Security	2,086		2,086
21016132	52132041	Retirement	4,946		4,946
21016132	52132061	Life Insurance	65		65
21016132	52132071	Medical Insurance	9,500		9,500
21016132	52132081	Dental Insurance	345		345
21016132	52132101	Unemployment Comp.	180		180
21016132	52132121	Medicare	488		488
21016132	52132991	Long Term Disability	67		67
21016132	52132993	Short Term Disability	94		94
21016132	52134999	Supplies, awards, postage	750		750
21016132	52135999	Charges: Parental Involvement	750		750
		Total 72130	52,917	-	-
					52,917
21016132	52211621	Classified overtime	3,264		3,264
21016132	52211961	In-service Stipends	100		100
21016132	52212011	Social Security	209		209
21016132	52212041	Retirement	487		487
21016132	52212121	Medicare	49		49
21016132	52212991	Other Fringe Benefits	2		2
21016132	52213081	Consultants	13,140		13,140
21016132	52214999	Other Supplies (staff development)	5,544		5,544
21016132	52215241	Staff Development	10,000		10,000
21016132	52217901	Other Equipment	1,000		1,000
		Total 72210	33,795	-	-
					33,795
21016132	52713141	Contracts w Public Carriers	6,000		6,000
		Total 72710	6,000	-	-
					6,000
		TOTAL	228,123	43,896	(43,896)
					228,123

East Lake Academy

21016142	51101161	Remediation Teacher (1)	55,995			55,995
21016142	51101166	Interventionists PT (2)	41,760		(20,880)	20,880
21016142	51101881	Teacher Bonuses	-	1,000		1,000
21016142	51102011	Social Security	6,061		(1,233)	4,828
21016142	51102041	Retirement	5,750	103		5,853
21016142	51102061	Life Insurance	65			65
21016142	51102071	Medical Insurance	9,500			9,500
21016142	51102081	Dental Insurance	345			345
21016142	51102101	Unemployment Comp.	180			180
21016142	51102121	Medicare	1,417		(288)	1,129
21016142	51102991	Long Term Disability	112			112
21016142	51102993	Short Term Disability	157			157
21016142	51104291	Instructional Supplies	15,940	15,968		31,908
21016142	51107221	Instructional Equipment	28,018	22,478		50,496
		Total 71100	165,300	39,549	(22,401)	182,448
21016142	52131231	Guidance Personnel	28,188			28,188
21016142	52131899	Family Partnership Specialist (1)	29,145			29,145
21016142	52131899	Behavior Management Specialist (1)	39,893			39,893
21016142	52132011	Social Security	6,028			6,028
21016142	52132041	Retirement	10,148			10,148
21016142	52132061	Life Insurance	130			130
21016142	52132071	Medical Insurance	19,000			19,000
21016142	52132081	Dental Insurance	690			690
21016142	52132101	Unemployment Comp.	360			360
21016142	52132121	Medicare	1,410			1,410
21016142	52132991	Long Term Disability	138			138
21016142	52132993	Short Term Disability	194			194
21016142	52135999	Charges: Parental Involvement	2,000			2,000
		Total 72130	137,324	-	-	137,324
21016142	52211621	Classified Extended Contracts	500			500
21016142	52211894	Grad/Core Academic Coach Part-time (1)	25,970		(15,000)	10,970
21016142	52211899	Computer Technician	32,665			32,665
21016142	52211961	In-service Stipends	7,452			7,452
21016142	52212011	Social Security	4,128		(930)	3,198
21016142	52212041	Retirement	5,641			5,641
21016142	52212061	Life Insurance	65			65
21016142	52212071	Medical Insurance	9,500			9,500
21016142	52212081	Dental Insurance	345			345
21016142	52212101	Unemployment Comp.	180			180
21016142	52212121	Medicare	966		(218)	748
21016142	52212991	Long Term Disability	65			65
21016142	52212993	Short Term Disability	91			91
21016142	52213081	Consultants	6,000		(1,000)	5,000
		Total 72210	93,568	-	(17,148)	76,420
21016142	52713141	Contracts w Public Carriers	2,000			2,000
		Total 72710	2,000	-	-	2,000
		TOTAL	398,192	39,549	(39,549)	398,192

Hixson Middle

21016152	51101166	Teachers Part-time (3)	45,360		(45,360)	-
21016152	51101409	Teachers Supplements	5,000	5,360		10,360
21016152	51102011	Social Security	3,122		(2,480)	642
21016152	51102041	Retirement	514	550		1,064
21016152	51102121	Medicare	731		(581)	150
21016152	51103999	Contracted Services	1,500			1,500
21016152	51104291	Instructional Supplies	925	15,598		16,523
21016152	51105999	Charges: field trips, etc	2,000			2,000
21016152	51107221	Instructional Equipment	18,650	26,913		45,563
		Total 71100	77,802	48,421	(48,421)	77,802
21016152	52137901	Parent Resource Equipment	1,998			1,998
		Total 72130	1,998	-	-	1,998
21016152	52211961	In-service Stipends	2,500			2,500
21016152	52212011	Social Security	155			155
21016152	52212041	Retirement	257			257
21016152	52212121	Medicare	36			36
21016152	52215241	Staff Development	2,500			2,500
		Total 72210	5,448	-	-	5,448
		TOTAL	85,248	48,421	(48,421)	85,248

Orchard Knob Middle

21016162	51101166	Teacher PT Interventionist (1)	20,880		(20,880)	-
21016162	51101345	Tutor - PT (1)	15,660			15,660
21016162	51101409	Teachers Supplements	4,000			4,000
21016162	51101631	Educational Assistants (4)	74,226		(13,900)	60,326
21016162	51101881	Teacher Bonuses	-	55,231		55,231
21016162	51101899	Other Salaries Classified Extended Hours	2,000			2,000
21016162	51102011	Social Security	7,239	1,269		8,508
21016162	51102041	Retirement	11,616	3,776		15,392
21016162	51102061	Life Insurance	260		(44)	216
21016162	51102071	Medical Insurance	38,000		(6,365)	31,635
21016162	51102081	Dental Insurance	1,380		(231)	1,149
21016162	51102101	Unemployment Comp.	720		(121)	599
21016162	51102121	Medicare	1,693	297		1,990
21016162	51102991	Long Term Disability	148		(28)	120
21016162	51102993	Short Term Disability	208		(39)	169
21016162	51103361	Equipment Repair	500			500
21016162	51104291	Instructional Supplies	6,523	3,000		9,523
21016162	51107221	Instructional Equipment	21,234		(13,000)	8,234
		Total 71100	206,287	63,573	(54,608)	215,252
21016162	52131899	Parent Coordinator (1)	26,313			26,313
21016162	52131899	Behavior Management Specialist (.25)	5,246		(5,246)	-
21016162	52132011	Social Security	1,956		(325)	1,631
21016162	52132041	Retirement	4,639		(771)	3,868
21016162	52132061	Life Insurance	81		(16)	65
21016162	52132071	Medical Insurance	11,875		(2,375)	9,500
21016162	52132081	Dental Insurance	431		(86)	345
21016162	52132101	Unemployment Comp.	225		(45)	180
21016162	52132121	Medicare	458		(76)	382
21016162	52132991	Long Term Disability	63		(10)	53
21016162	52132993	Short Term Disability	89		(15)	74
21016162	52134999	Supplies, awards, postage	500			500
21016162	52135999	Charges: Parental Involvement	1,000			1,000
21016162	52137901	Parent Resource Equipment	902			902
		Total 72130	53,778	-	(8,965)	44,813
21016162	52211621	Classified Overtime/Stipends	4,000			4,000
21016162	52211961	In-service Stipends	1,000			1,000
21016162	52212011	Social Security	310			310
21016162	52212041	Retirement	588			588
21016162	52212121	Medicare	73			73
21016162	52214999	Other Supplies (staff development)	2,000			2,000
21016162	52215241	Staff Development	1,000			1,000
		Total 72210	8,971	-	-	8,971
		TOTAL	269,036	63,573	(63,573)	269,036

Tyner Middle Academy

21016182	51101166	Teachers Part-time Interventionists (2)	21,600			21,600
21016182	51101409	Teachers Supplements	2,000			2,000
21016182	51101881	Teacher Bonus	5,000			5,000
21016182	51102011	Social Security	1,773			1,773
21016182	51102041	Retirement	720			720
21016182	51102121	Medicare	414			414
21016182	51104291	Instructional Supplies	21,195			21,195
21016182	51107221	Instructional Equipment	56,100			56,100
		Total 71100	108,802	-	-	108,802

21016182	52131899	Behavior Management Specialist (1)	38,762			38,762
21016182	52132011	Social Security	2,403			2,403
21016182	52132041	Retirement	5,699			5,699
21016182	52132061	Life Insurance	65			65
21016182	52132071	Medical Insurance	9,500			9,500
21016182	52132081	Dental Insurance	345			345
21016182	52132101	Unemployment Comp.	180			180
21016182	52132121	Medicare	562			562
21016182	52132991	Long Term Disability	77			77
21016182	52132993	Short Term Disability	108			108
21016182	52134999	Supplies, awards, postage	532			532
21016182	52135999	Charges: Parental Involvement	2,000			2,000
		Total 72130	60,233	-	-	60,233

2106182	52211621	Classified Extended Contracts/PD Stipends/Overtime	8,890			8,890
21016182	52211899	Curriculum Coach (1)	50,087			50,087
21016182	52211961	In-service Stipends	4,715			4,715
21016182	52212011	Social Security	5,182			5,182
21016182	52212041	Retirement	6,991			6,991
21016182	52212061	Life Insurance	65			65
21016182	52212071	Medical Insurance	9,500			9,500
21016182	52212081	Dental Insurance	345			345
21016182	52212101	Unemployment Comp.	180			180
21016182	52212121	Medicare	924			924
21016182	52212991	Long Term Disability	100			100
21016182	52212993	Short Term Disability	140			140
		Total 72210	87,119	-	-	87,119

TOTAL

256,154	-	-	256,154
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Alpine Crest Elementary

21017021	51101166	Interventionists (2)	25,520			25,520
21017021	51101631	Educational Assistant PT (1)	9,538			9,538
21017021	51102011	Social Security	2,174			2,174
21017021	51102121	Medicare	508			508
21017021	51104291	Instructional Supplies	5,508		(1,008)	4,500
21017021	51107221	Instructional Equipment	2,992	1,008		4,000
		Total 71100	46,240	1,008	(1,008)	46,240

21017021	52134999	Supplies, awards, postage	1,020			1,020
		Total 72130	1,020	-	-	1,020

TOTAL

47,260	1,008	(1,008)	47,260
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East Ridge Elementary

21017071	51101161	Teachers (3)	174,947			174,947
21017071	51101166	Interventionists Part-time (6)	45,000			45,000
21017071	51101631	Educational Assistants (1)	18,820			18,820
21017071	51102011	Social Security	14,804			14,804
21017071	51102041	Retirement	20,733			20,733
21017071	51102061	Life Insurance	260			260
21017071	51102071	Medical Insurance	38,000			38,000
21017071	51102081	Dental Insurance	1,380			1,380
21017071	51102101	Unemployment Comp.	720			720
21017071	51102121	Medicare	3,462			3,462
21017071	51102991	Long Term Disability	388			388
21017071	51102993	Short Term Disability	543			543
21017071	51104291	Instructional Supplies	51,558		(39,000)	12,558
21017071	51107221	Instructional Equipment	35,059	39,000		74,059
		Total 71100	405,674	39,000	(39,000)	405,674
21017071	52131894	Family Partnership Specialist PT (1)	17,321			17,321
21017071	52132011	Social Security	1,074			1,074
21017071	52132121	Medicare	251			251
21017071	52134999	Supplies, awards, postage	300			300
21017071	52135999	Charges: Parental Involvement	400			400
		Total 72130	19,346	-	-	19,346
21017071	52211899	Salaries--Curriculum Coaches (1)	2,855			2,855
21017071	52212011	Social Security	177			177
21017071	52212041	Retirement	293			293
21017071	52212121	Medicare	41			41
21017071	52212991	Long Term Disability	6			6
21017071	52212993	Short Term Disability	8			8
		Total 72210	3,380	-	-	3,380
		TOTAL	428,400	39,000	(39,000)	428,400

Harrison Elementary

21017101	51101161	Teacher (1)	64,276			64,276
21017101	51101166	Interventionists Part-time (3)	46,980			46,980
21017101	51101409	Teachers Supplements	7,500		(3,000)	4,500
21017101	51101899	Other Salaries: Classified Extended Hours	1,000			1,000
21017101	51102011	Social Security	7,425		(186)	7,239
21017101	51102041	Retirement	7,518		(308)	7,210
21017101	51102061	Life Insurance	65			65
21017101	51102071	Medical Insurance	9,500			9,500
21017101	51102081	Dental Insurance	345			345
21017101	51102101	Unemployment Comp.	180			180
21017101	51102121	Medicare	1,737		(44)	1,693
21017101	51102991	Long Term Disability	129			129
21017101	51102993	Short Term Disability	180			180
21017101	51103361	Equipment Repair/Maint.	100			100
21017101	51104291	Instructional Supplies	10,008	2,538		12,546
21017101	51107221	Instructional Equipment	12,879	1,000		13,879
		Total 71100	169,822	3,538	(3,538)	169,822
21017101	52131894	Family Partnership Specialist - PT (1)	24,286			24,286
21017101	52132011	Social Security	1,506			1,506
21017101	52132121	Medicare	353			353
21017101	52134999	Supplies, awards, postage	1,900			1,900
21017101	52135999	Training materials, mtg exp.	1,900			1,900
		Total 72130	29,945	-	-	29,945
21017101	52211621	Classified Extended Contracts/OT	1,000			1,000
21017101	52211899	Dean of Students (1)	54,658	638		55,296
21017101	52211961	In-service Stipends	4,600		(638)	3,962
21017101	52212011	Social Security	3,736			3,736
21017101	52212041	Retirement	6,233			6,233
21017101	52212061	Life Insurance	65			65
21017101	52212071	Health Insurance	9,500			9,500
21017101	52212081	Dental Insurance	345			345
21017101	52212101	Unemployment Compensation	180			180
21017101	52212121	Medicare	874			874
21017101	52212991	Long Term Disability	109			109
21017101	52212993	Short Term Disability	153			153
21017101	52213081	Consultants	12,500			12,500
21017101	52214999	Other Supplies (staff development)	3,000			3,000
		Total 72210	96,953	638	(638)	96,953
21017101	52713141	Contracts w Public Carriers	250			250
		Total 72710	250	-	-	250
		TOTAL	296,970	4,176	(4,176)	296,970

Wolftever Creek Elementary

21017171	51101166	Interventionists Part-time (3)	18,188	14,833		33,021
21017171	51101631	Educational Assistant Part-time	5,015		(5,015)	-
21017171	51102011	Social Security	1,437	608		2,045
21017171	51102121	Medicare	337	143		480
21017171	51104291	Instructional Supplies	11,057		(10,431)	626
21017171	51107221	Instructional Equipment	5,000		(138)	4,862
Total 71100			41,034	15,584	(15,584)	41,034
21017171	52131899	Parent Coordinator (1)	23,932			23,932
21017171	52132011	Social Security	1,484			1,484
21017171	52132041	Retirement	3,518			3,518
21017171	52132061	Life Insurance	65			65
21017171	52132071	Medical Insurance	9,500			9,500
21017171	52132081	Dental Insurance	345			345
21017171	52132101	Unemployment Comp.	180			180
21017171	52132121	Medicare	347			347
21017171	52132991	Long Term Disability	48			48
21017171	52132993	Short Term Disability	67			67
Total 72130			39,486	-	-	39,486
21017171	52211961	In-service Stipends	-	848		848
21017171	52212011	Social Security	-	53		53
21017171	52212041	Retirement	-	87		87
21017171	52212121	Medicare	-	12		12
21017171	52214999	Other Supplies (staff development)	1,400		(1,000)	400
Total 72210			1,400	1,000	(1,000)	1,400
TOTAL			81,920	16,584	(16,584)	81,920

Red Bank Elementary

21017181	51101166	Interventionists Part-time (3)	37,200			37,200
21017181	51101409	Teachers Supplements	10,000			10,000
21017181	51101631	Educational Assistants (2 FT)	37,692			37,692
21017181	51102011	Social Security	5,263			5,263
21017181	51102041	Retirement	6,568			6,568
21017181	51102061	Life Insurance	130			130
21017181	51102071	Medical Insurance	19,000			19,000
21017181	51102081	Dental Insurance	690			690
21017181	51102101	Unemployment Comp.	360			360
21017181	51102121	Medicare	1,231			1,231
21017181	51102991	Long Term Disability	75			75
21017181	51102993	Short Term Disability	106			106
21017181	51103361	Equipment Repair/Maint.	5,000			5,000
21017181	51104291	Instructional Supplies	11,855			11,855
21017181	51107221	Instructional Equipment	3,545			3,545
Total 71100			138,715	-	-	138,715
21017181	52131899	Family Partnership Specialist (1) .6 FTE	21,630			21,630
21017181	52132011	Social Security	1,340			1,340
21017181	52132041	Retirement	3,180			3,180
21017181	52132061	Life Insurance	39			39
21017181	52132071	Medical Insurance	5,700			5,700
21017181	52132081	Dental Insurance	207			207
21017181	52132101	Unemployment Comp.	108			108
21017181	52132121	Medicare	314			314
21017181	52132991	Long Term Disability	43			43
21017181	52132993	Short Term Disability	61			61
Total 72130			32,622	-	-	32,622
21017181	52211961	In-service Stipends	4,864			4,864
21017181	52212011	Social Security	301			301
21017181	52212041	Retirement	499			499
21017181	52212121	Medicare	71			71
Total 72210			5,735	-	-	5,735
TOTAL			177,072	-	-	177,072

Spring Creek Elementary

21017231	51101161	Teacher (1)	63,487			63,487
21017231	51101166	Interventionists Part-time (3)	44,640			44,640
21017231	51101409	Teachers Supplements	24,202			24,202
21017231	51101631	Educational Assistants (2 FT)	43,397			43,397
21017231	51101899	Classified Extended Hours	5,000			5,000
21017231	51102011	Social Security	11,205			11,205
21017231	51102041	Retirement	16,119			16,119
21017231	51102061	Life Insurance	195			195
21017231	51102071	Medical Insurance	28,500			28,500
21017231	51102081	Dental Insurance	1,035			1,035
21017231	51102101	Unemployment Comp.	540			540
21017231	51102121	Medicare	2,621			2,621
21017231	51102991	Long Term Disability	214			214
21017231	51102993	Short Term Disability	300			300
21017231	51103361	Equipment Repair/Maint.	500			500
21017231	51104291	Instructional Supplies	44,966		(20,000)	24,966
21017231	51107221	Instructional Equipment	26,375	21,400		47,775
		Total 71100	313,296	21,400	(20,000)	314,696
21017231	52133999	Contracted Services	900			900
21017231	52134999	Supplies, awards, postage	442			442
21017231	52135999	Charges: Parental Involvement	2,000			2,000
		Total 72130	3,342	-	-	3,342
21017231	52211961	In-service Stipends	8,000			8,000
21017231	52212011	Social Security	496			496
21017231	52212041	Retirement	822			822
21017231	52212121	Medicare	116			116
21017231	52213081	Consultant	2,000			2,000
21017231	52214999	Other Supplies (staff development)	2,500			2,500
		Total 72210	13,934	-	-	13,934
21017231	52713141	Contracts w Public Carriers	1,400		(1,400)	-
		Total 72710	1,400	-	(1,400)	-
		TOTAL	331,972	21,400	(21,400)	331,972

Barger Academy

21017291	51101166	Interventionists Part-time (2)	21,433			21,433
21017291	51102011	Social Security	1,329			1,329
21017291	51102121	Medicare	311			311
21017291	51104291	Instructional Supplies	9,605			9,605
21017291	51107221	Instructional Equipment	10,000			10,000
		Total 71100	42,678	-	-	42,678
21017291	52131894	Parent Coordinator PT (1)	11,206			11,206
21017291	52131894	Behavior Management Specialist PT (1)	26,581			26,581
21017291	52132011	Social Security	2,343			2,343
21017291	52132121	Medicare	547			547
		Total 72130	40,677	-	-	40,677
21017291	52211899	Salaries--Curriculum Coaches (1.5 FTE)	104,732			104,732
21017291	52211961	In-service Stipends	4,500			4,500
21017291	52212011	Social Security	6,772			6,772
21017291	52212041	Retirement	11,218			11,218
21017291	52212061	Life Insurance	98			98
21017291	52212071	Health Insurance	14,250			14,250
21017291	52212081	Dental Insurance	518			518
21017291	52212101	Unemployment Compensation	270			270
21017291	52212121	Medicare	1,584			1,584
21017291	52212991	Long Term Disability	209			209
21017291	52212993	Short Term Disability	293			293
		Total 72210	144,444	-	-	144,444
		TOTAL	227,799	-	-	227,799

Clifton Hills Elementary

21017311	51101166	Interventionists Part-time (3)	60,900	30,680		91,580
21017311	51101409	Teachers Supplements	-		5,000	5,000
21017311	51101881	Teacher Bonuses	10,000			10,000
21017311	51102011	Social Security	4,396	2,212		6,608
21017311	51102041	Retirement	1,027	514		1,541
21017311	51102121	Medicare	1,028	518		1,546
21017311	51104291	Instructional Supplies	44,381		(9,896)	34,485
21017311	51107221	Instructional Equipment	49,402	58,912		108,314
Total 71100			171,134	92,836	(4,896)	259,074

21017311	52131894	Behavior Management Sp. PT (1)	26,137			26,137
21017311	52132011	Social Security	1,620			1,620
21017311	52132121	Medicare	379			379
21017311	52134999	Supplies, awards, postage	1,500			1,500
21017311	52135999	Charges: Parental Involvement	2,388			2,388
Total 72130			32,024	-	-	32,024

21017311	52211621	Classified Extended Hours	3,000			3,000
21017311	52211881	Instructional Support Bonuses	15,000			15,000
21017311	52211899	Salaries--Curriculum Coach (1)	142,398		(69,129)	73,269
21017311	52211961	In-service Stipends	10,000			10,000
21017311	52212011	Social Security	10,565		(4,286)	6,279
21017311	52212041	Retirement	17,632		(7,101)	10,531
21017311	52212061	Life Insurance	130		(65)	65
21017311	52212071	Health Insurance	19,000		(9,500)	9,500
21017311	52212081	Dental Insurance	690		(345)	345
21017311	52212101	Unemployment Compensation	360		(180)	180
21017311	52212121	Medicare	2,471		(1,002)	1,469
21017311	52212991	Long Term Disability	285		(138)	147
21017311	52212993	Short Term Disability	399		(194)	205
21017311	52214999	Other Supplies (staff development)	-	4,000		4,000
Total 72210			221,930	4,000	(91,940)	133,990

TOTAL			425,088	96,836	(96,836)	425,088
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Donaldson Elementary

21017321	51101161	Teacher (1.4 FTE)	88,253			88,253
21017321	51101345	Tutor (1 FTE)	22,163	401		22,564
21017321	51101631	Educational Assistant (2 FTE)	38,709			38,709
21017321	51101899	Classified Extended Hours	4,000			4,000
21017321	51102011	Social Security	9,494	25		9,519
21017321	51102041	Retirement	18,599			18,599
21017321	51102061	Life Insurance	286			286
21017321	51102071	Medical Insurance	41,800			41,800
21017321	51102081	Dental Insurance	1,518			1,518
21017321	51102101	Unemployment Comp.	792			792
21017321	51102121	Medicare	2,221	6		2,227
21017321	51102991	Long Term Disability	298			298
21017321	51102993	Short Term Disability	418			418
21017321	51103361	Equipment Repair/Maint.	1,000			1,000
21017321	51104291	Instructional Supplies	30,895		(432)	30,463
21017321	51107221	Instructional Equipment	13,845			13,845
Total 71100			274,291	432	(432)	274,291

21017321	52134999	Supplies, awards, postage	1,000			1,000
21017321	52135999	Charges: Parental Involvement	1,646			1,646
Total 72130			2,646	-	-	2,646

21017321	52211621	Classified Extended Contracts/PD Stipends/Overtime	5,000			5,000
21017321	52211961	Staff Development Stipends	3,797			3,797
21017321	52212011	Social Security	545			545
21017321	52212041	Retirement	1,125			1,125
21017321	52212121	Medicare	128			128
Total 72210			10,595	-	-	10,595

TOTAL			287,532	432	(432)	287,532
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Dupont Elementary

21017361	51101166	Interventionists PT (3)	30,000		(16,000)	14,000
21017361	51102011	Social Security	1,860		(992)	868
21017361	51102121	Medicare	435		(232)	203
21017361	51104291	Instructional Supplies	-	5,866		5,866
21017361	51107221	Instructional Equipment	-	9,000		9,000
Total 71100			32,295	14,866	(17,224)	29,937
21017361	52134999	Supplies, awards, postage	726			726
21017361	52135999	Charges: Parental Involvement	726			726
Total 72130			1,452	-	-	1,452
21017361	52211899	Salaries--Curriculum Coaches (1 FTE)	56,745			56,745
21017361	52211961	In-service Stipends	8,871	2,000		10,871
21017361	52212011	Social Security	4,069	124		4,193
21017361	52212041	Retirement	6,739	205		6,944
21017361	52212061	Life Insurance	65			65
21017361	52212071	Health Insurance	9,500			9,500
21017361	52212081	Dental Insurance	345			345
21017361	52212101	Unemployment Compensation	180			180
21017361	52212121	Medicare	951	29		980
21017361	52212991	Long Term Disability	113			113
21017361	52212993	Short Term Disability	159			159
Total 72210			87,737	2,358	-	90,095
TOTAL			121,484	17,224	(17,224)	121,484

East Lake Elementary

21017381	51101166	Interventionists PT (2)	20,800		(10,400)	10,400
21017381	51101409	Teachers Supplements	7,000			7,000
21017381	51101631	Educational Assistant (1)	17,730			17,730
21017381	51101899	Classified Extended Hours	500			500
21017381	51102011	Social Security	2,854		(645)	2,209
21017381	51102041	Retirement	3,398			3,398
21017381	51102061	Life Insurance	65			65
21017381	51102071	Medical Insurance	9,500			9,500
21017381	51102081	Dental Insurance	345			345
21017381	51102101	Unemployment Comp.	180			180
21017381	51102121	Medicare	668		(151)	517
21017381	51102991	Long Term Disability	36			36
21017381	51102993	Short Term Disability	50			50
21017381	51103361	Equipment Repair/Maint.	1,000			1,000
21017381	51104291	Instructional Supplies	4,650	11,196		15,846
21017381	51107221	Instructional Equipment	20,978			20,978
Total 71100			89,754	11,196	(11,196)	89,754
21017381	52131894	Parent Coordinator Part-time (1)	16,667			16,667
21017381	52131899	Behavior Management Specialist (1)	38,761			38,761
21017381	52132011	Social Security	3,437			3,437
21017381	52132041	Retirement	5,696			5,696
21017381	52132061	Life Insurance	65			65
21017381	52132071	Medical Insurance	9,500			9,500
21017381	52132081	Dental Insurance	345			345
21017381	52132101	Unemployment Comp.	180			180
21017381	52132121	Medicare	804			804
21017381	52132991	Long Term Disability	78			78
21017381	52132993	Short Term Disability	109			109
21017381	52134999	Supplies, awards, postage	1,000			1,000
21017381	52135999	Charges: Parental Involvement	1,000			1,000
Total 72130			77,642	-	-	77,642
21017381	52211899	Salaries--Curriculum Coaches (1)	127,909			127,909
21017381	52211961	In-service Stipends	5,000			5,000
21017381	52212011	Social Security	8,240			8,240
21017381	52212041	Retirement	13,650			13,650
21017381	52212061	Life Insurance	130			130
21017381	52212071	Health Insurance	19,000			19,000
21017381	52212081	Dental Insurance	690			690
21017381	52212101	Unemployment Compensation	360			360
21017381	52212121	Medicare	1,927			1,927
21017381	52212991	Long Term Disability	256			256
21017381	52212993	Short Term Disability	358			358
Total 72210			177,520	-	-	177,520
21017381	52713141	Contracts w Public Carriers	804			804
Total 72710			804	-	-	804
TOTAL			345,720	11,196	(11,196)	345,720

East Side Elementary

21017391	51101166	Interventionists PT (3)	36,000			36,000
21017391	51101409	Teachers Supplements	25,000		(15,000)	10,000
21017391	51101631	Educational Assistants (3)	70,669			70,669
21017391	51102011	Social Security	8,163		(930)	7,233
21017391	51102041	Retirement	12,956		(1,541)	11,415
21017391	51102061	Life Insurance	195			195
21017391	51102071	Medical Insurance	28,500			28,500
21017391	51102081	Dental Insurance	1,035			1,035
21017391	51102101	Unemployment Comp.	540			540
21017391	51102121	Medicare	1,910		(218)	1,692
21017391	51102991	Long Term Disability	141			141
21017391	51102993	Short Term Disability	198			198
21017391	51104291	Instructional Supplies	19,130	9,434		28,564
21017391	51107221	Instructional Equipment	24,250	2,358		26,608
		Total 71100	228,687	11,792	(17,689)	222,790
21017391	52134999	Supplies, awards, postage	1,197			1,197
21017391	52135999	Charges: Parental Involvement	2,115			2,115
		Total 72130	3,312	-	-	3,312
21017391	52211899	Salaries--Curriculum Coach (1)	55,864			55,864
21017391	52211961	In-service Stipends	20,500	5,000		25,500
21017391	52212011	Social Security	4,735	310		5,045
21017391	52212041	Retirement	7,843	514		8,357
21017391	52212061	Life Insurance	65			65
21017391	52212071	Health Insurance	9,500			9,500
21017391	52212081	Dental Insurance	345			345
21017391	52212101	Unemployment Compensation	180			180
21017391	52212121	Medicare	1,108	73		1,181
21017391	52212991	Long Term Disability	112			112
21017391	52212993	Short Term Disability	156			156
21017391	52214999	Other Supplies (staff development)	53			53
21017391	52215241	Staff Development	1,500			1,500
		Total 72210	101,961	5,897	-	107,858
		TOTAL	333,960	17,689	(17,689)	333,960

Hardy Elementary

21017411	51101409	Teachers Supplements	805			805
21017411	51101631	Educational Assistant (1)	17,486			17,486
21017411	51101899	Classified Extended Hours	3,840		(3,840)	-
21017411	51102011	Social Security	1,372		(238)	1,134
21017411	51102041	Retirement	3,217		(564)	2,653
21017411	51102061	Life Insurance	65			65
21017411	51102071	Medical Insurance	9,500			9,500
21017411	51102081	Dental Insurance	345			345
21017411	51102101	Unemployment Comp.	180			180
21017411	51102121	Medicare	321		(56)	265
21017411	51102991	Long Term Disability	35			35
21017411	51102993	Short Term Disability	49			49
21017411	51103361	Equipment Repair/Maint.	1,000			1,000
21017411	51104291	Instructional Supplies	14,283	4,086		18,369
21017411	51107221	Instructional Equipment	43,286	14,845		58,131
		Total 71100	95,784	18,931	(4,698)	110,017
21017411	52131899	Behavior Management Specialist (1)	38,761			38,761
21017411	52132011	Social Security	2,403			2,403
21017411	52132041	Retirement	5,698			5,698
21017411	52132061	Life Insurance	65			65
21017411	52132071	Medical Insurance	9,500			9,500
21017411	52132081	Dental Insurance	345			345
21017411	52132101	Unemployment Comp.	180			180
21017411	52132121	Medicare	562			562
21017411	52132991	Long Term Disability	78			78
21017411	52132993	Short Term Disability	109			109
21017411	52133999	Contracted Services - Parent	500			500
21017411	52134999	Supplies, awards, postage	1,212			1,212
21017411	52135999	Charges: Parental Involvement	1,500			1,500
		Total 72130	60,913	-	-	60,913
21017411	52211621	Classified Extended Contracts/PD Stipends/Overtime	-	500		500
21017411	52211899	Salaries--Curriculum Coaches (1.5 FTE)	91,483		(12,538)	78,945
21017411	52211961	In-service Stipends	6,700			6,700
21017411	52212011	Social Security	6,087		(746)	5,341
21017411	52212041	Retirement	10,083		(1,214)	8,869
21017411	52212061	Life Insurance	98			98
21017411	52212071	Health Insurance	14,250			14,250
21017411	52212081	Dental Insurance	518			518
21017411	52212101	Unemployment Compensation	270			270
21017411	52212121	Medicare	1,423		(175)	1,248
21017411	52212991	Long Term Disability	183		(25)	158
21017411	52212993	Short Term Disability	256		(35)	221
21017411	52213081	Consultants	4,000			4,000
21017411	52214999	Other Supplies (staff development)	1,300			1,300
		Total 72210	136,651	500	(14,733)	122,418
		TOTAL	293,348	19,431	(19,431)	293,348

Hixson Elementary

21017431	51101166	Interventionists PT (2)	23,760			23,760
21017431	51101409	Teachers Supplements	2,000	1,050		3,050
21017431	51101631	Educational Assistant (1)	20,030			20,030
21017431	51102011	Social Security	2,839	65		2,904
21017431	51102041	Retirement	3,149	108		3,257
21017431	51102061	Life Insurance	65			65
21017431	51102071	Medical Insurance	9,500			9,500
21017431	51102081	Dental Insurance	345			345
21017431	51102101	Unemployment Comp.	180			180
21017431	51102121	Medicare	664	15		679
21017431	51102991	Long Term Disability	40			40
21017431	51102993	Short Term Disability	56			56
21017431	51104291	Instructional Supplies	15,378		(6,736)	8,642
21017431	51105999	Charges: field trips, etc	800		(400)	400
21017431	51107221	Instructional Equipment	15,600	6,500		22,100
Total 71100			94,406	7,738	(7,136)	95,008
21017431	52131894	Parent Coordinator PT (2)	17,486	631		18,117
21017431	52132011	Social Security	1,085	39		1,124
21017431	52132121	Medicare	253	9		262
21017431	52134999	Supplies, awards, postage	462			462
21017431	52135999	Charges: Parental Involvement	462		(231)	231
Total 72130			19,748	679	(231)	20,196
21017431	52211881	Instructional Support Bonuses	1,200			1,200
21017431	52211961	In-service Stipends	2,000			2,000
21017431	52212011	Social Security	198			198
21017431	52212041	Retirement	328			328
21017431	52212121	Medicare	46			46
21017431	52214999	Other Supplies (staff development)	300			300
21017431	52215241	Staff Development	1,200		(600)	600
Total 72210			5,272	-	(600)	4,672
21017431	52713141	Contracts w Public Carriers	654		(450)	204
Total 72710			654	-	(450)	204
TOTAL			120,080	8,417	(8,417)	120,080

Lakeside Elementary

21017451	51101166	Interventionists PT	20,000		(20,000)	-
21017451	51101409	Teachers Supplements	-	18,258		18,258
21017451	51102011	Social Security	1,240		(108)	1,132
21017451	51102041	Retirement	-	1,875		1,875
21017451	51102121	Medicare	290		(25)	265
21017451	51104291	Instructional Supplies	13,409	5,665		19,074
21017451	51107221	Instructional Equipment	17,665		(17,665)	-
Total 71100			52,604	25,798	(37,798)	40,604
21017451	52131899	Parent Coordinator (1)	32,874			32,874
21017451	52132011	Social Security	2,038			2,038
21017451	52132041	Retirement	4,832			4,832
21017451	52132061	Life Insurance	65			65
21017451	52132071	Medical Insurance	9,500			9,500
21017451	52132081	Dental Insurance	345			345
21017451	52132101	Unemployment Comp.	180			180
21017451	52132121	Medicare	477			477
21017451	52132991	Long Term Disability	66			66
21017451	52132993	Short Term Disability	92			92
21017451	52134999	Supplies, awards, postage	1,870			1,870
21017451	52135999	Charges: Parental Involvement	500			500
Total 72130			52,839	-	-	52,839
21017451	52211899	Curriculum Coaches (1 .5 FTE)	94,381			94,381
21017451	52211961	In-service Stipends	12,674	10,176		22,850
21017451	52212011	Social Security	6,638	631		7,269
21017451	52212041	Retirement	10,993	1,045		12,038
21017451	52212061	Life Insurance	98			98
21017451	52212071	Health Insurance	14,250			14,250
21017451	52212081	Dental Insurance	518			518
21017451	52212101	Unemployment Compensation	270			270
21017451	52212121	Medicare	1,552	148		1,700
21017451	52212991	Long Term Disability	189			189
21017451	52212993	Short Term Disability	264			264
Total 72210			141,827	12,000	-	153,827
TOTAL			247,270	37,798	(37,798)	247,270

Lookout Valley Elementary

21017461	51101166	Interventionist PT (2)	28,800	4,940		33,740
21017461	51102011	Social Security	1,785	306		2,091
21017461	51102121	Medicare	418	72		490
21017461	51103361	Equipment Repair/Maint.	1,500			1,500
21017461	51104291	Instructional Supplies	8,877		(1,818)	7,059
21017461	51107221	Instructional Equipment	3,500		(3,500)	-
		Total 71100	44,880	5,318	(5,318)	44,880

21017461	52134999	Supplies, awards, postage	490			490
21017461	52135999	Charges: Parental Involvement	500			500
		Total 72130	990	-	-	990

TOTAL

45,870	5,318	(5,318)	45,870
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Orchard Knob Elementary

21017471	51101166	Interventionists PT (2)	41,760			41,760
21017471	51101409	Teachers Supplements	5,000			5,000
21017471	51102011	Social Security	2,899			2,899
21017471	51102041	Retirement	514			514
21017471	51102121	Medicare	678			678
21017471	51103361	Equipment Repair/Maint.	350			350
21017471	51104291	Instructional Supplies	1,957	5,000		6,957
21017471	51105999	Charges: field trips, etc	399			399
21017471	51107221	Instructional Equipment	34,727		(6,200)	28,527
		Total 71100	88,284	5,000	(6,200)	87,084

21017471	52131899	Behavior Management Specialist (1)	35,164			35,164
21017471	52131899	Family Partnership Specialist (1)	36,050			36,050
21017471	52132011	Social Security	4,415			4,415
21017471	52132041	Retirement	10,468			10,468
21017471	52132061	Life Insurance	130			130
21017471	52132071	Medical Insurance	19,000			19,000
21017471	52132081	Dental Insurance	690			690
21017471	52132101	Unemployment Comp.	360			360
21017471	52132121	Medicare	1,033			1,033
21017471	52132991	Long Term Disability	142			142
21017471	52132993	Short Term Disability	199			199
21017471	52134999	Supplies, awards, postage	500	2,250		2,750
21017471	52135999	Charges: Parental Involvement	500			500
21017471	52137901	Parent Resource Equipment	1,250		(750)	500
		Total 72130	109,901	2,250	(750)	111,401

21017471	52211899	Curriculum Coach .5 FTE	31,461			31,461
21017471	52211899	Computer Technician (1)	31,077			31,077
21017471	52211961	In-service Stipends	15,157			15,157
21017471	52212011	Social Security	4,817			4,817
21017471	52212041	Retirement	9,356			9,356
21017471	52212061	Life Insurance	98			98
21017471	52212071	Health Insurance	14,250			14,250
21017471	52212081	Dental Insurance	517			517
21017471	52212101	Unemployment Compensation	270			270
21017471	52212121	Medicare	1,127			1,127
21017471	52212991	Long Term Disability	124			124
21017471	52212993	Short Term Disability	175			175
21017471	52214999	Other Supplies (staff development)	750			750
21017471	52215241	Staff Development	300		(300)	-
		Total 72210	109,479	-	(300)	109,179

TOTAL

307,664	7,250	(7,250)	307,664
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Rivermont Elementary

21017481	51101345	Tutors	-	13,000		13,000
21017481	51101409	Teachers Supplements	9,000		(848)	8,152
21017481	51102011	Social Security	558	753		1,311
21017481	51102041	Retirement	924		(87)	837
21017481	51102121	Medicare	131	177		308
21017481	51103361	Equipment Repair/Maint.	2,000		(2,000)	-
21017481	51104291	Instructional Supplies	12,720			12,720
21017481	51107221	Instructional Equipment	4,000		(4,000)	-
Total 71100			29,333	13,930	(6,935)	36,328
21017481	52133995	Contracted Services - Software License	9,600			9,600
21017481	52134999	Supplies, awards, postage	734			734
21017481	52135999	Charges: Parental Involvement	340			340
Total 72130			10,674	-	-	10,674
21017481	52211961	In-service Stipends	8,880		(5,932)	2,948
21017481	52212011	Social Security	551		(368)	183
21017481	52212041	Retirement	911		(609)	302
21017481	52212121	Medicare	129		(86)	43
Total 72210			10,471	-	(6,995)	3,476
TOTAL			50,478	13,930	(13,930)	50,478

Shepherd Elementary

21017491	51101161	Teacher (1)	66,778			66,778
21017491	51101166	Interventionists Part-time (3)	33,600			33,600
21017491	51101409	Teachers Supplements	4,000	2,000		6,000
21017491	51101881	Teacher Bonuses	3,000			3,000
21017491	51102011	Social Security	6,657	124		6,781
21017491	51102041	Retirement	7,578	205		7,783
21017491	51102061	Life Insurance	65			65
21017491	51102071	Medical Insurance	9,500			9,500
21017491	51102081	Dental Insurance	345			345
21017491	51102101	Unemployment Comp.	180			180
21017491	51102121	Medicare	1,557	29		1,586
21017491	51102991	Long Term Disability	134			134
21017491	51102993	Short Term Disability	187			187
21017491	51104291	Instructional Supplies	26,168		(15,075)	11,093
21017491	51107221	Instructional Equipment	19,899	8,000		27,899
Total 71100			179,648	10,358	(15,075)	174,931
21017491	52133999	Contracted Services - Parent	1,000			1,000
21017491	52134999	Supplies, awards, postage	1,090			1,090
21017491	52135999	Charges: Parental Involvement	790			790
Total 72130			2,880	-	-	2,880
21017491	52211881	Instructional Support Bonuses	1,000			1,000
21017491	52211899	Salaries--Curriculum Coaches (1 FTE)	60,728			60,728
21017491	52211961	In-service Stipends	1,000	4,000		5,000
21017491	52212011	Social Security	3,889	248		4,137
21017491	52212041	Retirement	6,443	411		6,854
21017491	52212061	Life Insurance	65			65
21017491	52212071	Health Insurance	9,500			9,500
21017491	52212081	Dental Insurance	345			345
21017491	52212101	Unemployment Compensation	180			180
21017491	52212121	Medicare	911	58		969
21017491	52212991	Long Term Disability	121			121
21017491	52212993	Short Term Disability	170			170
Total 72210			84,352	4,717	-	89,069
TOTAL			266,880	15,075	(15,075)	266,880

Woodmore Elementary

21017501	51101166	Interventionists Part-time (2)	28,000		28,000
21017501	51102011	Social Security	1,736		1,736
21017501	51102121	Medicare	406		406
21017501	51104291	Instructional Supplies	1,041	494	1,535
21017501	51107221	Instructional Equipment	4,000	2,012	6,012
		Total 71100	35,183	2,506	37,689
21017501	52131899	Behavior Management Specialist (1)	38,762		38,762
21017501	52132011	Social Security	2,403		2,403
21017501	52132041	Retirement	5,698		5,698
21017501	52132061	Life Insurance	65		65
21017501	52132071	Medical Insurance	9,500		9,500
21017501	52132081	Dental Insurance	345		345
21017501	52132101	Unemployment Comp.	180		180
21017501	52132121	Medicare	562		562
21017501	52132991	Long Term Disability	78		78
21017501	52132993	Short Term Disability	109		109
21017501	52134999	Supplies, awards, postage	900		900
21017501	52135999	Charges: Parental Involvement	799		799
		Total 72130	59,401	-	59,401
21017501	52211899	Salaries--Curriculum Coaches (1)	57,539	(1,089)	56,450
21017501	52211961	In-service Stipends	5,000	(1,030)	3,970
21017501	52212011	Social Security	3,877	(133)	3,744
21017501	52212041	Retirement	6,422	(218)	6,204
21017501	52212061	Life Insurance	65		65
21017501	52212071	Health Insurance	9,500		9,500
21017501	52212081	Dental Insurance	345		345
21017501	52212101	Unemployment Compensation	180		180
21017501	52212121	Medicare	907	(31)	876
21017501	52212991	Long Term Disability	115	(2)	113
21017501	52212993	Short Term Disability	161	(3)	158
21017501	52215241	Staff Development	1,293		1,293
		Total 72210	85,404	(2,506)	82,898
		TOTAL	179,988	2,506	(2,506)

Brown Academy

21017521	51104291	Instructional Supplies	72,981	(7,600)	65,381
21017521	51107221	Instructional Equipment	42,000	7,600	49,600
		Total 71100	114,981	(7,600)	114,981
21017521	52134999	Supplies, awards, postage	810		810
21017521	52135999	Charges: Parental Involvement	810		810
		Total 72130	1,620	-	1,620
21017521	52211621	Classified Overtime	5,000		5,000
21017521	52211899	Salaries--Curriculum Coaches (1.5 FTE)	33,158		33,158
21017521	52211961	In-service Stipends	6,500		6,500
21017521	52212011	Social Security	2,769		2,769
21017521	52212041	Retirement	4,808		4,808
21017521	52212061	Life Insurance	33		33
21017521	52212071	Health Insurance	4,750		4,750
21017521	52212081	Dental Insurance	173		173
21017521	52212101	Unemployment Compensation	90		90
21017521	52212121	Medicare	648		648
21017521	52212991	Long Term Disability	67		67
21017521	52212993	Short Term Disability	93		93
		Total 72210	58,089	-	58,089
		TOTAL	174,690	7,600	(7,600)

Battle Academy

21017531	51104291	Instructional Supplies	21,487	3,090		24,577
		Total 71100	21,487	3,090	-	24,577
21017531	52134999	Supplies, awards, postage	1,280			1,280
21017531	52135999	Charges: Parental Involvement	160			160
		Total 72130	1,440	-	-	1,440
21017531	52211899	Salaries--Curriculum Coach (.5 FTE)	33,359			33,359
21017531	52212011	Social Security	2,068			2,068
21017531	52212041	Retirement	3,426			3,426
21017531	52212061	Life Insurance	33			33
21017531	52212071	Health Insurance	4,750			4,750
21017531	52212081	Dental Insurance	173			173
21017531	52212101	Unemployment Compensation	90			90
21017531	52212121	Medicare	484			484
21017531	52212991	Long Term Disability	67			67
21017531	52212993	Short Term Disability	93			93
21017531	52213081	Consultants	3,000		(3,000)	-
21017531	52214999	Supplies & Materials (Staff Dev)	90		(90)	-
		Total 72210	47,633	-	(3,090)	44,543
		TOTAL	70,560	3,090	(3,090)	70,560
		TOTAL GRANT	14,346,423	800,574	(800,574)	14,346,423

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

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

Funding Source: Transfers from Federal Grants

21020000	41427141	Transfer from Title I	868,684	868,684
21020000	41427141	Transfer from Title I Neglected	11,573	11,573
21020000	41427141	Transfer from Title I Delinquent	4,995	4,995
21020000	41427189	Transfer from Title II Part A	118,527	118,527
21020000	41427146	Transfer from Title III	8,419	8,419
21020000	41427147	Transfer from Title IV	17,674	17,674
		Total Transfers	1,029,872	1,029,872

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	BUDGET			BUDGET
			AMENDMENT 10/8/2020	INCREASES	DECREASES	AMENDMENT 12/10/2020
<u>ESEA Consolidated Administration</u>						
21021000	52211051	Directors (1)	117,333			117,333
21021000	52211053	Coordinators (3)	296,267		(5,724)	290,543
21021000	52211611	Secretaries (3)	106,382			106,382
21021000	52211621	Clerical (3)	151,973	9,500		161,473
21021000	52211894	Contracted Personnel PT (2)	43,000		(7,000)	36,000
21021000	52212011	Social Security	44,326		(200)	44,126
21021000	52212041	State Retirement	80,455	809		81,264
21021000	52212061	Life Insurance	585	19		604
21021000	52212071	Health Insurance	85,500	2,486		87,986
21021000	52212081	Dental Insurance	3,105	90		3,195
21021000	52212101	Unemployment Compensation	1,620	47		1,667
21021000	52212121	Medicare	10,367		(46)	10,321
21021000	52212991	Long Term Disability	1,344	8		1,352
21021000	52212993	Short Term Disability	1,882	11		1,893
21021000	52213081	Consultant	13,000			13,000
21021000	52213361	Equipment Repair/Maint.	1,000			1,000
21021000	52213551	Travel/mileage	6,000			6,000
21021000	52214999	Supplies & Materials	13,643			13,643
21021000	52215241	Staff Development	11,872			11,872
21021000	52215999	Other Charges	3,000			3,000
21021000	52217901	Equipment Other	10,344			10,344
		Total 72210	1,002,998	12,970	(12,970)	1,002,998
21021000	59005901	Indirect Costs (2.9 %)	26,874			26,874
		Total 99000	26,874	-	-	26,874
		Total Budget	1,029,872	12,970	(12,970)	1,029,872

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

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

SUMMARY BY FUNCTION OF CHANGES TO BUDGET:

72210	Regular Instruction Support	2,065,034	7,658	(7,658)	2,065,034
99000	Indirect Costs	59,830	-	-	59,830
		2,124,864	7,658	(7,658)	2,124,864

21110000	41427189	REVENUE	2,124,864	-		2,124,864
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ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 11/19/2020	INCREASES	DECREASES	AMENDED BUDGET 12/10/2020
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21111000	59005901	Indirect Costs 2.9%	59,830			59,830
		Total 99000	59,830	-	-	59,830

21111010	52211051	Directors 3.5	374,841			374,841
21111010	52211053	Coordinator 1	101,350			101,350
21111010	52211621	Clerical 1 full-time	47,400			47,400
21111010	52211894	Recruitment Coordinator (.5 FTE)	38,900			38,900
21111010	52211899	Curriculum Coaches (1 FTE)	162,800			162,800
21111010	52211899	Retention Specialist (1)	95,000			95,000
21111010	52212011	Social Security	51,240			51,240
21111010	52212041	State Retirement	88,700			88,700
21111010	52212061	Life Insurance	585			585
21111010	52212071	Health Insurance	85,500			85,500
21111010	52212081	Dental Insurance	3,105			3,105
21111010	52212101	Unemployment Compensation	1,620			1,620
21111010	52212121	Medicare	11,984			11,984
21111010	52212991	Long Term Disability	1,653			1,653
21111010	52212993	Short Term Disability	2,314			2,314
		Total 72210	1,066,992	-	-	1,066,992

Total Salary Set Aside			1,066,992	-	-	1,066,992
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School Support

21111030	52211961	In-service Stipends	56,293			56,293
21111030	52212011	Social Security	3,491			3,491
21111030	52212041	State Retirement	5,781			5,781
21111030	52212121	Medicare	816			816
21111030	52213081	Consultants	354,585			354,585
		Total 72210	420,966	-	-	420,966

Total School Support Staff Development			420,966	-	-	420,966
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21112010	52213081	Consultants	10,000			10,000
21112010	52214999	Supplies for Staff Development	2,000			2,000
21112010	52215241	Staff Development	13,000			13,000
		Total 72210	25,000	-	-	25,000

Total Harrison Bay Learning Community			25,000	-	-	25,000
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ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED			AMENDED
			BUDGET 11/19/2020	INCREASES	DECREASES	BUDGET 12/10/2020
21112020	52213081	Consultants	10,000			10,000
21112020	52214999	Supplies for Staff Development	2,000			2,000
21112020	52215241	Staff Development	13,000			13,000
		Total 72210	25,000	-	-	25,000
		Total Missionary Ridge Learning Community	25,000	-	-	25,000
21112030	52211961	In-service Stipends	2,000			2,000
21112030	52212011	Social Security	124			124
21112030	52212041	State Retirement	205			205
21112030	52212121	Medicare	29			29
21112030	52213081	Consultants	9,500			9,500
21112030	52214999	Supplies for Staff Development	1,142			1,142
21112030	52215241	Staff Development	12,000			12,000
		Total 72210	25,000	-	-	25,000
		Total North River Learning Community	25,000	-	-	25,000
21112040	52213081	Consultants	10,000			10,000
21112040	52214999	Supplies for Staff Development	2,000			2,000
21112040	52215241	Staff Development	13,000			13,000
		Total 72210	25,000	-	-	25,000
		Total Rock Point Learning Community	25,000	-	-	25,000
21112050	52213081	Consultants	10,000			10,000
21112050	52214999	Supplies for Staff Development	2,000			2,000
21112050	52215241	Staff Development	13,000			13,000
		Total 72210	25,000	-	-	25,000
		Total Midtown Learning Community	25,000	-	-	25,000
21112060	52213081	Consultants	15,000			15,000
21112060	52213551	Travel	5,619			5,619
21112060	52215999	Other Charges: Recruitment fair Registration Fees	106,000			106,000
		Total 72210	126,619	-	-	126,619
		Total Human Resources	126,619	-	-	126,619
		Total School Support, Salary Set Aside	1,739,577	-	-	1,739,577
<u>PRIVATE SCHOOLS</u>						
<u>PRIVATE SCHOOLS</u>						
<u>Avondale SDA</u>						
21113505	52215241	Staff Development	3,634			3,634
		Total 72210	3,634	-	-	3,634
<u>Brainerd Baptist</u>						
21113515	52215241	Staff Development	10,753			10,753
		Total 72210	10,753	-	-	10,753
<u>Hickory Valley Christian</u>						
21113535	52213081	Consultants	2,353			2,353
21113535	52214999	Staff Development Supplies and Materials	600			600
21113535	52215241	Staff Development	3,952			3,952
		Total 72210	6,905	-	-	6,905

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED			AMENDED
			BUDGET 11/19/2020	INCREASES	DECREASES	BUDGET 12/10/2020
<u>Notre Dame</u>						
21113565	52213081	Consultants	4,500			4,500
21113565	52213999	Contracted Services	13,768			13,768
21113565	52214999	Staff Development Supplies and Materials	8,000			8,000
21113565	52215241	Staff Development	7,547			7,547
21113565	52215999	Other Charges	-			-
		Total 72210	33,815	-	-	33,815
<u>Our Lady of Perpetual Help</u>						
21113575	52213081	Consultants	12,750			12,750
21113575	52214999	Supplies for Staff Development	5,000			5,000
21113575	52215241	Staff Development	8,950			8,950
		Total 72210	26,700	-	-	26,700
<u>Saint Jude</u>						
21113585	52213081	Consultants	11,450			11,450
21113585	52214999	Supplies for Staff Development	10,631			10,631
21113585	52215241	Staff Development	14,324			14,324
		Total 72210	36,405	-	-	36,405
<u>Silverdale Baptist Academy</u>						
21113715	52213081	Consultants	10,800			10,800
21113715	52213999	Contracted Services	30,169			30,169
21113715	52214999	Supplies for Staff Development	5,800			5,800
21113715	52215241	Staff Development	6,689			6,689
21113715	52215999	Other Charges	-			-
		Total 72210	53,458	-	-	53,458
<u>Bright School</u>						
21113735	52213081	Consultants	10,464			10,464
		Total 72210	10,464	-	-	10,464
<u>Boyd Buchanan</u>						
21113825	52215241	Staff Development	42,274			42,274
		Total 72210	42,274	-	-	42,274
<u>Spalding Elementary</u>						
21113765	52215241	Staff Development	15,867			15,867
		Total 72210	15,867	-	-	15,867
<u>Grace Baptist</u>						
21113785	52213081	Consultants	10,000		(3,005)	6,995
21113785	52214999	Supplies for Staff Development	3,971		(3,971)	-
21113785	52215241	Staff Development	-	6,976		6,976
		Total 72210	13,971	6,976	(6,976)	13,971
<u>Belvoir Christian Academy</u>						
21113805	52213081	Consultants	7,389			7,389
		Total 72210	7,389	-	-	7,389
<u>Annoor Academy</u>						
21113835	52214999	Supplies for Staff Development	550			550
21113835	52215241	Staff Development	2,526			2,526
		Total 72210	3,076	-	-	3,076
<u>Collegedale SDA</u>						
21113845	52215241	Staff Development	15,877			15,877
		Total 72210	15,877	-	-	15,877
<u>Collegedale Adventist Middle</u>						
21113865	52215241	Staff Development	4,751			4,751
		Total 72210	4,751	-	-	4,751

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED			AMENDED
			BUDGET 11/19/2020	INCREASES	DECREASES	BUDGET 12/10/2020
<u>Skyuka Hall</u>						
21113945	52214999	Supplies for Staff Development	1,082		(682)	400
21113945	52215241	Staff Development	2,969	682		3,651
		Total 72210	4,051	682	(682)	4,051
<u>Berean Academy</u>						
21113925	52213081	Consultants	6,000			6,000
21113925	52214999	Supplies for Staff Development	2,000			2,000
21113925	52215241	Staff Development	12,523			12,523
		Total 72210	20,523	-	-	20,523
		Total Private Schools	309,913	7,658	(7,658)	309,913
CHARTER SCHOOLS						
<u>Chattanooga Preparatory School</u>						
21113935	52215999	Other charges: Stipends PD	1,533			1,533
<u>Chattanooga Girls Leadership Academy</u>						
21115303	52215999	Other charges: Stipends PD	2,639			2,639
<u>Ivy Academy</u>						
21115313	52215999	Other charges: Stipends PD	2,639			2,639
<u>Chattanooga Charter School of Excellence</u>						
21115323	52215999	Other charges: Stipends PD	5,453			5,453
<u>Chattanooga Charter School of Excellence Middle</u>						
21116322	52215999	Other charges: Stipends PD	3,280			3,280
		Total Charter Schools	15,544	-	-	15,544
		TOTAL GRANT	2,124,864	7,658	(7,658)	2,124,864

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

2021 ALLOCATION	161,460	-	161,460
2020 CARRYOVER	63,792		63,792
TRANSFER TO CONSOLIDATED ADMINISTRATION	(11,573)	-	(11,573)
	<u>213,679</u>	-	<u>213,679</u>

2140000 41427141 REVENUE 213,679 - 213,679

Use of Funds Summary

71100	Regular Instruction	144,247	15,000	(15,000)	144,247
72130	Other Student Support	2,649	-	-	2,649
72210	Instructional Support	60,803	-	-	60,803
99000	Indirect Costs	5,980	-	-	5,980
	Total Use of Funds	<u>213,679</u>	<u>15,000</u>	<u>(15,000)</u>	<u>213,679</u>

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	BUDGET AMENDMENT 11/19/2020	INCREASES	DECREASES	BUDGET AMENDMENT 12/10/2020
<u>Parkridge Valley</u>						
21403481	51103999	Contracted Services	3,000			3,000
21403481	51104291	Instructional Supplies	62,415			62,415
		Total 71100	<u>65,415</u>	-	-	<u>65,415</u>
21403481	52213081	Consultants	2,500			2,500
21403481	52215241	Staff Development	6,000			6,000
21403481	52215999	Other Charges --Transition Sp	40,000			40,000
		Total 72210	<u>48,500</u>	-	-	<u>48,500</u>
21403481	59005901	Indirect Costs (2.9 %)	3,260			3,260
		Total 99000	<u>3,260</u>	-	-	<u>3,260</u>
		Total Budget	<u>117,175</u>	-	-	<u>117,175</u>
<u>Bethel Christian Academy</u>						
21403891	51103999	Other Contracted Services	36,000			36,000
21403891	51104291	Instructional Supplies	42,832		(15,000)	27,832
21403891	51107221	Instructional Equipment	-	15,000		15,000
		Total 71100	<u>78,832</u>	<u>15,000</u>	<u>(15,000)</u>	<u>78,832</u>
21403891	52134999	Materials/supplies	2,649			2,649
		Total 72130	<u>2,649</u>	-	-	<u>2,649</u>
21403891	52214999	Materials/supplies	2,303			2,303
21403891	52215241	Staff Development	10,000			10,000
		Total 72210	<u>12,303</u>	-	-	<u>12,303</u>
21403891	59005901	Indirect Costs (2.9 %)	2,720			2,720
		Total 99000	<u>2,720</u>	-	-	<u>2,720</u>
		Total Budget	<u>96,504</u>	<u>15,000</u>	<u>(15,000)</u>	<u>96,504</u>
		Total Grant	<u>213,679</u>	<u>15,000</u>	<u>(15,000)</u>	<u>213,679</u>

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

	CURRENT ALLOCATION	INCREASES	DECREASES	CURRENT ALLOCATION
TITLE III 2021 AWARD	427,433			427,433
2020 CARRYOVER FUNDS	116,085			116,085
TRANSFER TO CONSOLIDATED ADMINISTRATION	(8,419)			(8,419)
TOTAL TITLE III BUDGET	535,099	-	-	535,099

21410000	41427146	REVENUE	BUDGET	INCREASES	DECREASES	BUDGET
			535,099	-	-	535,099

Use of Funds Summary

71100	Regular Instruction	411,214	41,150	(41,150)	411,214
72130	Other Student Support	-	-	-	-
72210	Instructional Support	110,224	-	-	110,224
72710	Transportation	-	-	-	-
99000	Indirect Costs	13,661	-	-	13,661
	Total Use of Funds	535,099	41,150	(41,150)	535,099

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 10/8/2020	INCREASES	DECREASES	AMENDED BUDGET 12/10/2020
21411000	51101409	Teachers Supplements	45,000			45,000
21411000	51101631	Educational Assistants (2)	35,460			35,460
21411000	51102011	Social Security	4,988			4,988
21411000	51102041	State Retirement	9,833			9,833
21411000	51102061	Life Insurance	130			130
21411000	51102071	Medical Insurance	19,000			19,000
21411000	51102081	Dental Insurance	690			690
21411000	51102101	Unemployment Compensation	360			360
21411000	51102121	Medicare	1,166			1,166
21411000	51102991	Other Fringe Benefits - Long Term Disability	71			71
21411000	51102993	Other Fringe Benefits - Short Term Disability	100			100
21411000	51104291	Instructional Supplies	241,344	41,150		282,494
21411000	51107221	Instructional Equipment	50,365		(41,150)	9,215
		Total 71100 Instructional	408,507	41,150	(41,150)	408,507
21411000	52211961	In-service Stipends	32,500			32,500
21411000	52212011	Social Security	2,015			2,015
21411000	52212041	State Retirement	3,338			3,338
21411000	52212121	Medicare	471			471
21411000	52213081	Consultants	21,800			21,800
21411000	52213551	Travel	11,200			11,200
21411000	52214999	Other Supplies and Materials	5,200			5,200
21411000	52215241	Staff Development	33,700			33,700
		Total 72210 Instructional Support	110,224	-	-	110,224
21411000	59005901	Indirect Costs (2.9 %)	13,661			13,661
		Total 99000	13,661	-	-	13,661
Avondale SDA						
21413505	51101345	Part-time Tutor (1)	152			152
21413505	51102011	Social Security	9			9
21413505	51102121	Medicare	2			2
21413505	51104291	Instructional Supplies	970			970
		Total 71100 Instructional	1,133	-	-	1,133
Annoor						
21413835	51104291	Instructional Supplies	1,574			1,574
		Total 71100 Instructional	1,574	-	-	1,574
		TOTAL Grant	535,099	41,150	(41,150)	535,099

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

TITLE IV PART A 2021 ALLOCATION	883,749	-	883,749
TITLE IV PART A 2020 CARRYOVER	451,424		451,424
TRANSFER TO CONSOLIDATED ADMIN	(17,674)	-	(17,674)
TOTAL TITLE IV PART A BUDGET	1,317,499	-	1,317,499

SUMMARY BY FUNCTION OF CHANGES TO BUDGET:

71100	Regular Instruction	173,152	60,288	(3,000)	230,440
72130	Other Student Support	113,500	-	-	113,500
72210	Regular Instruction Support	991,220	20,715	(76,003)	935,932
72710	Transportation	2,500	-	(2,000)	500
99000	Indirect Costs	37,127	-	-	37,127
		1,317,499	81,003	(81,003)	1,317,499

21490000	41427147	REVENUE	1,317,499	-	1,317,499
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ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 11/19/2020	INCREASES	DECREASES	AMENDED BUDGET 12/10/2020
21491000	59005901	Indirect Costs (2.9%)	37,127			37,127
		Total 99000	37,127	-	-	37,127
21491000	51104291	Instructional materials	-	7,135		7,135
		Total 71100	-	7,135	-	7,135
21491000	52133221	Evaluation & Testing	42,000			42,000
21491000	52134999	Other Supplies and Materials - Char Ed	67,000			67,000
21491000	52135999	Other Charges	4,500			4,500
		Total 72130	113,500	-	-	113,500
21491000	52211899	Truancy Officer/Social Worker (1 FTE)	52,127		(17,376)	34,751
21491000	52211961	In-service Stipends - COMP (NTN)	126,075			126,075
21491000	52211961	In-service Stipends - Char Ed / Crisis Response	14,000			14,000
21491000	52212011	Social Security	11,909		(1,069)	10,840
21491000	52212041	State Retirement	22,031		(4,075)	17,956
21491000	52212061	Life Insurance	65		(16)	49
21491000	52212071	Health Insurance	9,500		(2,375)	7,125
21491000	52212081	Dental Insurance	345		(86)	259
21491000	52212101	Unemployment Compensation	180		(45)	135
21491000	52212121	Medicare	2,785		(250)	2,535
21491000	52212991	Long Term Disability	104		(34)	70
21491000	52212993	Short Term Disability	146		(48)	98
21491000	52213081	Consultant:COMP Training	7,900			7,900
21491000	52213081	Consultant:Char Ed / Crisis Response	3,000			3,000
21491000	52213081	Consultant:ACT	-	18,239		18,239
21491000	52214999	Supplies--Staff Development COMP	18,458			18,458
21491000	52214999	Supplies--Staff Development Char Ed / Crisis Response	5,779			5,779
21491000	52215241	Staff Development	16,000			16,000
		Total 72210	290,404	18,239	(25,374)	283,269
		Total 21491000	403,904	25,374	(25,374)	403,904

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET		AMENDED
			11/19/2020	INCREASES	DECREASES
Fine Arts (Well Rounded)					
21492000	51104291	Instructional materials	7,220	9,000	16,220
21492000	51105999	Charges: Field experiences	1,000		(1,000)
		Total 71100	8,220	9,000	(1,000)
21492000	52211899	Curriculum Coaches - Related Arts (1 FTE)	67,000		67,000
21492000	52211961	In-service Stipends	34,682		34,682
21492000	52212011	Social Security	6,304		6,304
21492000	52212041	State Retirement	10,442		10,442
21492000	52212061	Life Insurance	65		65
21492000	52212071	Health Insurance	9,500		9,500
21492000	52212081	Dental Insurance	345		345
21492000	52212101	Unemployment Compensation	180		180
21492000	52212121	Medicare	1,474		1,474
21492000	52212991	Long Term Disability	134		134
21492000	52212993	Short Term Disability	188		188
21492000	52213081	Consultant	1,000		1,000
21492000	52214999	Supplies--Staff Development	500		500
21492000	52215241	Staff Development	7,208		(7,000)
		Total 72210	139,022	-	(7,000)
21492000	52713141	Contracts with Public Carriers	1,000		(1,000)
		Total 72710	1,000	-	(1,000)
		Total Fine Arts Well Rounded	148,242	9,000	(9,000)
Social Studies (Well Rounded)					
21493000	51104291	Instructional materials	3,928	41,953	45,881
21493000	51105999	Charges: Field experiences	1,000		(1,000)
		Total 71100	4,928	41,953	(1,000)
21493000	52211899	Curriculum Coaches - Social Studies (1 FTE)	67,000		67,000
21493000	52211961	In-service Stipends	34,682		(31,682)
21493000	52212011	Social Security	6,304		(1,964)
21493000	52212041	State Retirement	10,442		(3,254)
21493000	52212061	Life Insurance	65		65
21493000	52212071	Health Insurance	9,500		9,500
21493000	52212081	Dental Insurance	345		345
21493000	52212101	Unemployment Compensation	180		180
21493000	52212121	Medicare	1,474		(459)
21493000	52212991	Long Term Disability	134		134
21493000	52212993	Short Term Disability	188		188
21493000	52213081	Consultant	2,000	1,500	
21493000	52213551	Travel/Mileage	2,500		(500)
21493000	52214999	Supplies--Staff Development	1,000	976	
21493000	52215241	Staff Development	7,000		(5,070)
		Total 72210	142,814	2,476	(42,929)
21493000	52713141	Contracts with Public Carriers	500		(500)
		Total 72710	500	-	(500)
		Total Social Studies	148,242	44,429	(44,429)

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
			11/19/2020	INCREASES	DECREASES	12/10/2020
STEM (Well Rounded)						
21494000	51104291	Instructional materials	6,428			6,428
21494000	51105999	Charges: Field experiences	1,000			1,000
		Total 71100	7,428	-	-	7,428
21494000	52211899	Curriculum Coach - STEM (1 FTE)	84,000			84,000
21494000	52211961	In-service Stipends	26,266			26,266
21494000	52212011	Social Security	6,837			6,837
21494000	52212041	State Retirement	11,323			11,323
21494000	52212061	Life Insurance	65			65
21494000	52212071	Health Insurance	9,500			9,500
21494000	52212081	Dental Insurance	345			345
21494000	52212101	Unemployment Compensation	180			180
21494000	52212121	Medicare	1,598			1,598
21494000	52212991	Long Term Disability	168			168
21494000	52212993	Short Term Disability	235			235
21494000	52213081	Consultant	2,000			2,000
21494000	52214999	Supplies--Staff Development	1,000			1,000
21494000	52215241	Staff Development	7,000			7,000
		Total 72210	150,517	-	-	150,517
21494000	52713141	Contracts with Public Carriers	500			500
		Total 72710	500	-	-	500
		Total STEM	158,445	-	-	158,445
Innovation (Well Rounded)						
21495000	51104291	Instructional materials	7,898	2,000		9,898
21495000	51105999	Charges: Field experiences	1,000		(1,000)	-
		Total 71100	8,898	2,000	(1,000)	9,898
21495000	52211899	Innovation Coordinator (1 FTE)	82,000			82,000
21495000	52211899	STEAM Content Lead (1 FTE)	68,000			68,000
21495000	52211961	In-service Stipends	24,977			24,977
21495000	52212011	Social Security	10,849			10,849
21495000	52212041	State Retirement	17,970			17,970
21495000	52212061	Life Insurance	130			130
21495000	52212071	Health Insurance	19,000			19,000
21495000	52212081	Dental Insurance	690			690
21495000	52212101	Unemployment Compensation	360			360
21495000	52212121	Medicare	2,537			2,537
21495000	52212991	Long Term Disability	300			300
21495000	52212993	Short Term Disability	420			420
21495000	52213081	Consultant	2,000			2,000
21495000	52214999	Supplies--Staff Development	500		(500)	-
21495000	52215241	Staff Development	7,208			7,208
		Total 72210	236,941	-	(500)	236,441
21495000	52713141	Contracts with Public Carriers	500		(500)	-
		Total 72710	500	-	(500)	-
		Total Innovation	246,339	2,000	(2,000)	246,339
		TOTAL DISTRICT	1,105,172	80,803	(80,803)	1,105,172

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET		AMENDED
			11/19/2020	INCREASES	DECREASES
<u>PRIVATE SCHOOLS</u>					
<u>Avondale SDA</u>					
21493505	51104291	Instructional materials SH	453		453
21493505	51104291	Instructional materials WR	1,097	-	1,097
		Total 71100	1,550	-	1,550
<u>Brainerd Baptist</u>					
21493515	51104291	Instructional materials WR	2,693		2,693
21493515	51104291	Instructional materials SH	2,000		2,000
		Total 71100	4,693	-	4,693
21493515	52215241	Staff Development WR	1,098		1,098
		Total 72210	1,098	-	1,098
		TOTAL	5,791	-	5,791
<u>Notre Dame</u>					
21493565	51103999	Contracted Services SH	14,947		14,947
		Total 71100	14,947	-	14,947
21493565	52213081	Consultants	-		-
21493565	52214999	Supplies and Materials	-		-
		Total 72210	-	-	-
		TOTAL	14,947	-	14,947
<u>Saint Jude</u>					
21493585	51104291	Instructional materials WR	4,223		4,223
21493585	51105999	Other charges: field experiences WR	1,500		1,500
		Total 71100	5,723	-	5,723
		TOTAL	5,723	-	5,723
<u>Silverdale Baptist</u>					
21493715	51104291	Instructional materials WR	14,023		14,023
		Total 71100	14,023	-	14,023
21493715	52213081	Consultants SH	10,000		10,000
		Total 72210	10,000	-	10,000
		TOTAL	24,023	-	24,023
<u>Collegedale Academy - Elementary (Spalding Elementary)</u>					
21493765	51104291	Instructional materials WR	2,506		2,506
21493765	51104291	Instructional materials SH	2,059		2,059
		Total 71100	4,565	-	4,565
<u>Grace Baptist</u>					
21493785	51104291	Instructional materials WR	5,000		5,000
21493785	51104291	Instructional materials SH	4,369		4,369
		Total 71100	9,369	-	9,369
<u>Annoor Academy</u>					
21493835	51104291	Instructional materials WR	2,150		2,150
		Total 71100	2,150	-	2,150
		TOTAL	2,150	-	2,150
<u>Collegedale Academy</u>					
21493845	51104291	Instructional materials WR	11,555		11,555
		Total 71100	11,555	-	11,555
		TOTAL	11,555	-	11,555
<u>Collegedale Adventist Middle</u>					
21493865	51104291	Instructional materials WR	3,336		3,336
		Total 71100	3,336	-	3,336

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET	
			11/19/2020	INCREASES	DECREASES	12/10/2020
<u>Belvoir Christian Academy</u>						
21493805	51104291	Instructional materials WR	4,584			4,584
		Total 71100	4,584	-	-	4,584
		TOTAL	4,584	-	-	4,584
<u>Boyd-Buchanan</u>						
21493825	51104291	Instructional materials WR	22,190			22,190
		Total 71100	22,190	-	-	22,190
		TOTAL	22,190	-	-	22,190
<u>Bright School</u>						
21493735	51103999	Contracted Services WR	7,957			7,957
		Total 71100	7,957	-	-	7,957
		TOTAL	7,957	-	-	7,957
<u>Hickory Valley Christian School</u>						
21493535	51104291	Instructional materials WR	1,640	200		1,840
		Total 71100	1,640	200	-	1,840
21493535	52213081	Consultants ET	1,279		(200)	1,079
		Total 72210	1,279	-	(200)	1,079
		TOTAL	2,919	200	(200)	2,919
<u>OLPH</u>						
21493575	51104291	Instructional materials WR	4,888			4,888
		Total 71100	4,888	-	-	4,888
21493575	52213081	Consultants SH	4,500			4,500
		Total 72210	4,500	-	-	4,500
		TOTAL	9,388	-	-	9,388
<u>Berean Academy</u>						
21493925	51104291	Instructional materials WR	6,045			6,045
		Total 71100	6,045	-	-	6,045
<u>Skyuka Hall</u>						
21493945	51104291	Instructional materials WR	2,317			2,317
		Total 71100	2,317	-	-	2,317
		TOTAL	2,317	-	-	2,317
		Total Private Schools	138,409	200	(200)	138,409
<u>CHARTER SCHOOLS</u>						
<u>Chattanooga Preparatory School</u>						
21493935	51104291	Instructional materials WR	6,297			6,297
<u>Chattanooga Girls Leadership Academy</u>						
21495303	51103999	Contracted Services SH	1,500			1,500
21495303	51104291	Instructional materials SH	2,252			2,252
21495303	52215241	Staff Development SH	4,500			4,500
<u>Ivy Academy</u>						
21495313	51104291	Instructional materials SH	6,252			6,252
<u>Chattanooga Charter School of Excellence</u>						
21495323	52213081	Consultants ET	10,145			10,145
<u>Chattanooga Charter School of Excellence Middle</u>						
21496322	51104291	Instructional materials WR	5,845			5,845
		Total Charter Schools	36,791	-	-	36,791
		TOTAL GRANT	1,317,499	81,003	(81,003)	1,317,499

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

		FY21 Transfer from IDEA B	1,464,939			1,464,939
		FY20 Carryover	587,102			587,102
22270000	41427143	Revenue	2,052,041	-	-	2,052,041

Use of Funds Summary

71100 Regular Instruction	634,810	25,570	-	660,380
72130 Other Student Support	1,006,188	50,783	-	1,056,971
72210 Instructional Support	411,043	294	(76,647)	334,690
Total Use of Funds	2,052,041	76,647	(76,647)	2,052,041

ORGANIZATION KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET		AMENDED BUDGET 12/10/2020
			10/8/2020	INCREASES DECREASES	
22271000	51101161	Teachers (5)	262,412		262,412
22271000	51101631	Educational Assistant (5)	96,707		96,707
22271000	51102011	Social Security	22,265		22,265
22271000	51102041	State Retirement	41,165		41,165
22271000	51102061	Life Insurance	650		650
22271000	51102071	Health Insurance	95,000		95,000
22271000	51102081	Dental Insurance	3,450		3,450
22271000	51102101	Unemployment Compensation	1,800		1,800
22271000	51102121	Medicare	5,207		5,207
22271000	51102991	Long Term Disability	718		718
22271000	51102993	Short Term Disability	1,006		1,006
22271000	51104291	Instructional Supplies	104,430	25,570	130,000
		Total 71100	634,810	25,570	660,380
22271000	52131231	Guidance (2)	64,633	42,892	107,525
22271000	52131301	Social Worker (5)	250,194		250,194
22271000	52131899	Behavioral Response Facilitators (5)	337,283		337,283
22271000	52131899	Data Specialist (1)	61,807		61,807
22271000	52132011	Social Security	44,263	2,659	46,922
22271000	52132041	State Retirement	76,058	4,404	80,462
22271000	52132061	Life Insurance	845		845
22271000	52132071	Health Insurance	123,500		123,500
22271000	52132081	Dental Insurance	4,485		4,485
22271000	52132101	Unemployment Compensation	2,340		2,340
22271000	52132121	Medicare	10,352	622	10,974
22271000	52132991	Long Term Disability	1,429	84	1,513
22271000	52132993	Short Term Disability	1,998	122	2,120
22271000	52134999	Software License	27,001		27,001
		Total 72130	1,006,188	50,783	1,056,971
22271000	52211961	Stipends	100,000		35,000
22271000	52212011	Social Security	6,200		2,170
22271000	52212041	State Retirement	10,270		3,595
22271000	52212121	Medicare	1,450		508
22271000	52213081	Consultants	93,123	294	93,417
22271000	52215241	In Service Staff Development	200,000		200,000
		Total 72210	411,043	294	334,690
		TOTAL	2,052,041	76,647	(76,647)
					2,052,041

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

D. Chief of Staff - Dr. Nakia Towns Edwards
1. Board Policies - Second and Final Reading

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

MEMORANDUM

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

FROM: Dr. Nakia Towns
Deputy Superintendent
Penny Murray
Chief of Talent

DATE: December 10, 2020

RE: Second Reading
Proposed Policy Revisions

Based on administration review of policies related to Personnel Policies, the following recommendations have been made, please see attached proposed revisions for impacted board policies as outlined below.

No.	Policy #	Policy Title	Proposed Revisions
1.	1.401	Appeal Hearing before the Board	Revise language for appeals for certified employees.
2.	5.304	Extended Leaves of Absence	Revise to update language adding section on Short-Term Disability Benefits.
3.	5.3021	Sick Leave Bank	Rescind Policy. Sick leave bank discontinued as of April 2020. Replaced with short-term disability benefit.
4.	5.400	Personnel Health Examinations and Communicable Diseases	Revise to update language regarding essential employees for continuity of operations.
5.	5.702	Student Teachers	Revise language regarding monetary payment for mentors to go directly to teacher.

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

a. Board Policy 1.401 - Appeal Hearing before the Board

Hamilton County Board of Education

Monitoring: Review: Annually in September	Descriptor Term: Appeal Hearings before the Board	Descriptor Code: 1.401	Issued Date: 12/16/04
		Rescinded:	Revised: 12/10/20

The Board may hold public hearings in the following circumstances:

1. When a certified employee is suspended or dismissed during a contract period and wishes to appeal the decision of an impartial hearing officer. Any tenured or nontenured certified employee of the Board, after participating in a hearing in front of an impartial hearing officer is entitled to an appeal hearing in front of the Board upon submitting a written request for such a hearing to the director of schools within ten (10) working days of receipt of the hearing officer's decision in favor of the district;¹
2. When a student has been suspended and the resolution has not been satisfactory;²
3. When a parent or legal guardian shall contest the school assignment of their child;³
4. When a hearing is required by a statute, rule, regulation or contract; and/or
5. When the Board deems it to be in the public interest.

Any individual(s) requesting a hearing before the Board will make such request in writing stating the purpose of the hearing, the action desired, and, in the case of contesting a school assignment, the specific reasons for requesting the transfer. All requests for hearings must be received by the Board or director of schools within the time limit prescribed by law for that category of hearing.

Legal References:

1. TCA 49-2-203(a)(6); TCA 49-2-301(b)(1)(GG)(iii);TCA 49-5-512(c)(1)
2. TCA 49-6-3401.
3. TCA 49-6-3201.

Cross References:

b. Board Policy 5.304 - Extended Leaves of Absence

Hamilton County Board of Education

Monitoring: Review: Annually in February	Descriptor Term: Extended Leaves of Absence for Certificated/Classified Personnel	Descriptor Code: 5.304	Issued Date: 12/21/17
		Rescinded:	Revised: 12/10/20

CERTIFICATED EMPLOYEES:

Any person holding a position requiring a license to teach shall be granted leave for military service, legislative service, maternity, adoption, recuperation of health, educational improvements or other sufficient reason without loss of accumulated leave credits, tenure status, or other fringe benefits, if applicable. All leaves shall be requested in writing at least thirty (30) calendar days in advance on forms provided by the director of schools. The application for leave forms shall require:

1. A description of the type of leave requested;
2. The requested dates for beginning and ending the leave; AND
3. A statement of intent to return to the position from which leave is granted.

With regard to LOA's for the recuperation of health or maternity leave, the thirty (30) calendar day notice may be waived or reduced by the director of schools upon submission of a certified statement by a physician.

If the physician is unable to provide estimated date of return, LOA will be granted for no more than eight (8) weeks. If an employee needs to extend leave beyond the eight-week leave period, the employee must formally request an extension from Human Resources no less than 30 days before the expiration of that eight-week leave period, unless the notice period is waived by the director of schools upon receipt of a certified statement by a physician. This request must be accompanied by updated documentation from a physician.

Each request for leave must be acted upon by the director of schools within fifteen (15) working days. Each applicant shall be notified in writing of the action of the director and the beginning and ending dates of the leave which is granted. All leaves, except military leave, shall be start on a specific date and end on a specific date. However, any leave may be extended by the director of schools upon written request from the teacher. Military leave shall be granted for whatever period may be required. The procedure and condition for extending a leave are the same as those used when originally requesting and granting the leave. Furthermore, if the employee seeks to extend leave, thirty (30) days' notice must be given prior to the expiration of the leave.

Positions vacated for less than twelve (12) calendar months by teachers on leave shall be filled with an interim teacher while the teacher is on leave. If the teacher returns from leave within twelve (12) calendar months, the interim teacher shall relinquish the position provided the interim teacher is no longer under contract. If the teacher returns from leave and the interim teacher's contract has not yet ended, the interim teacher shall complete the full term of the contract before the teacher who was on leave resumes performing the functions of his or her position. If the leave exceeds twelve (12) months, the teacher shall be placed in the same or a comparable position upon return. Please note that

1 placement depends upon the teacher's licensure and position availability, as the teacher's original
2 position is no longer guaranteed. A reasonable accommodation to extend leave may be explored
3 for an employee who cannot return to work following twelve (12) months of leave due to a disability.
4

5 Any teacher on leave shall notify the director of schools at least thirty (30) calendar days prior to the
6 date of return if the teacher does **not** intend to return to the position from which he/she is on leave.
7 Failure to give such notice shall be considered breach of contract and may result in penalties up to and
8 including suspension of a teacher's license for up to one calendar year.¹
9

10 Certificated employees on an extended leave of absence are prohibited from accepting employment
11 elsewhere, working elsewhere while on leave, or receiving compensation for work during the leave.
12

13 **PAY AND BENEFITS - CERTIFIED**

14 All leave granted in conformance with this policy shall be without pay except as may be covered by
15 personal or sick leave in the case of maternity and recuperative leaves. Employees shall have the
16 opportunity to continue participation, at their own expense, in group insurance plans subject to
17 restrictions of the insuring carrier.
18

19 Employees who take leave under the provisions of the Family Medical Leave Act (FMLA) shall have
20 the same portion of their insurance premiums paid by the Board as is paid for active employees. FMLA
21 leave is limited to twelve (12) calendar weeks and subject to the restrictions and conditions of the
22 Family Medical Leave Act.
23

24 **CLASSIFIED EMPLOYEES:**

25 Any person may request leave for military service, legislative service, maternity, adoption, recuperation of
26 health, educational improvements or other sufficient reason without loss of accumulated leave credits or other
27 fringe benefits. All leaves shall be requested in writing at least thirty (30) calendar days in advance on forms
28 provided by the director of schools. The application for leave forms shall require:
29

- 30 1. A description of the type of leave requested;
- 31 2. The requested dates for beginning and ending the leave; AND
- 32 3. A statement of intent to return to the position from which leave is granted.

33 With regard to LOAs for the recuperation of health, the thirty (30) calendar day notice may be waived
34 or reduced by the director of schools upon submission of a certified statement by a physician.
35

36 If the physician is unable to provide an estimated date of return, LOA will be granted for no more than
37 eight (8) weeks. If an employee needs leave extending beyond the eight-week leave period, then the
38 employee must formally request an extension from Human Resources no more than 30 days before the
39 expiration of that eight-week leave period. This request must be accompanied by updated
40 documentation from a physician.
41

42 Each request for leave must be acted upon by the director of schools within fifteen (15) working
43 days. Each applicant shall be notified in writing of the action of the director and the beginning and
44 ending dates of the leave which is granted. All leaves, except military leave, shall be from a specific
45 date to a specific date. However, any leave may be extended by the director of schools upon written

1 request from the employee. Military leave shall be granted for whatever period may be required. The
2 procedure and condition for extending a leave are the same as those used when originally requesting
3 and granting the leave. If the employee seeks to extend his or her leave, a minimum of thirty (30)
4 days' notice must be given prior to the expiration of the original leave period, unless the notice
5 period is waived by the director of schools upon receipt of a certified statement by a physician.

6
7 Unless required by law or other HCDE board policy (i.e., FMLA), the employee may or may not
8 return to the same position depending upon business needs and job availability, as the employee's
9 position is no longer guaranteed once FMLA (if eligible and applicable) is exhausted. While Board
10 Policy allows for employees to take up to twelve (12) months of leave, the classified employee is
11 **not** guaranteed a position, as the efficient operation of school and business functions must be
12 considered. A reasonable accommodation may be explored for an employee who cannot return to
13 work following twelve (12) months of leave due to a disability. If an employee is released to return
14 to work and a position is no longer available, the employee is welcome to apply for future openings.

15
16 Any employee on leave shall notify the supervisor at least thirty (30) calendar days prior to the date of
17 return if the employee does **not** intend to return to the position from which he/she is on leave. Failure
18 to give such notice shall be considered job abandonment and the employee will be terminated.

19
20 Classified employees on an extended leave of absence (other than to student teach/internship) are
21 prohibited from accepting employment elsewhere, working elsewhere while on leave, or receiving
22 compensation for work during the leave.

23 **PAY AND BENEFITS-CLASSIFIED**

24
25 All leave granted in conformance with this policy shall be without pay except as may be covered by
26 personal or sick leave in the case of maternity and recuperative leaves. Employees shall have the
27 opportunity to continue participation, at their own expense, in group insurance plans subject to
28 restrictions of the insuring carrier.

29
30 Employees who take leave under the provisions of the Family Medical Leave Act (FMLA) shall have
31 the same portion of their insurance premiums paid by the Board as is paid for active employees. This
32 leave is limited to twelve (12) calendar weeks and subject to the restrictions and conditions of the
33 Family Medical Leave Act.

34 **SHORT-TERM DISABILITY BENEFITS**

35
36 Employees on a long-term leave of absence may apply for short-term disability benefits. Any
37 employee (certified or classified) who seeks to utilize short-term disability benefits must first exhaust
38 all other paid leave, including but not limited to sick leave, personal leave, and vacation, before
39 activating and receiving short-term disability benefits. As of FY2021, the district no longer administers
40 a sick leave bank for employee use.

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Legal References:

- 1. TCA 49-5-702 through TCA 49-5-709

Cross References:

- Family and Medical Leave 5.305
- Military Leave 5.306
- Physical Assault Leave 5.307
- Sabbatical Leave 5.308
- Legislative Leave 5.309
- Interim Employees 5.700

c. Board Policy 5.3021 - Sick Leave Bank

Hamilton County Board of Education

Monitoring: Review: Annually in February	Descriptor Term: Sick Leave Bank (Rescinded)	Descriptor Code: 5.3021	Issued Date: 09/18/14
		Rescinded: 12/10/2020	Revised:

~~The purpose of the sick leave bank is to provide sick leave to members who have suffered a serious personal illness, injury, disability, or quarantine and whose paid leave is exhausted. Serious implies an unplanned life threatening or severely incapacitating condition for which extensive medical treatment or prolonged absence from work is necessary. Illness or medical problems of a short term nature shall not be considered as serious.~~

~~CERTIFIED EMPLOYEES~~

~~A Committee of Trustees shall administer the sick leave bank. The Committee of Trustees shall be composed of five (5) members: two (2) members appointed by the School Board; two (2) members appointed by the Association; and the Director of Schools, or designee, who shall serve as chairperson. Committee members are not required to be members of the certified sick leave bank. All actions of the trustees shall require three (3) affirmative votes and shall be final and binding. All appointments shall be for three year staggered terms and can be replaced only because of death, retirement, resignation and/or discontinuation of employment with the board of education or at the expiration of a term.~~

~~All persons employed in the school system who are entitled to sick leave under the provisions of TCA 49-5-710 shall be eligible to participate in the sick leave bank. A minimum participation of twenty (20) members shall be required to establish the bank.~~

~~CLASSIFIED EMPLOYEES~~

~~A Committee of Trustees shall administer the classified sick leave bank. The committee shall be composed of seven (7) members: three (3) members appointed by the School Board, three (3) members elected from among the members of the classified sick leave bank, and the Director of Schools, or designee, who may serve as the chairperson. The actions of the trustees shall require (4) affirmative votes and shall be final and binding. Committee members appointed by the board are not required to be members of the classified sick leave bank. All appointments shall be for three year staggered terms and can be replaced only because of death, retirement, resignation and/or discontinuation of employment with the board of education or at the expiration of a term. All persons employed in the school system who are entitled to sick leave under the provisions of TCA 49-5-710 shall be eligible to participate in the sick leave bank; however, a minimum participation of fifty (50) members shall be required to establish the bank.~~

~~CERTIFIED and CLASSIFIED~~

~~The following rules apply to both certified and classified employees:~~

1 An employee who elects to participate in the bank shall initially have one (1) day of sick leave
2 deducted from his/her personal accumulation and deposited to the sick leave bank. Donations of sick
3 leave to the bank are non-refundable and non-transferable, unless the bank is dissolved.

4
5 Employees shall be eligible to join one year after their hire date during their anniversary month (i.e.,
6 calendar month of August, January, etc.), or during any open enrollment period (generally October)
7 following one year of employment.

8
9 Employees shall be eligible to request days from the bank thirty (30) consecutive calendar days after
10 joining the sick leave bank.

11
12 Days from the bank must be approved by the trustees and shall be in units of no more than twenty
13 (20) consecutive pay days for the individual applicant. Members may submit requests for extensions
14 before their prior grant expires. The maximum number of days any member may receive in any
15 fiscal year is sixty (60). The maximum number of days any member may receive as a result of any
16 one or recurring diagnosed illness, or accident is ninety (90) days. Days from the bank may not be
17 utilized for those days when an employee would not receive pay. The trustees may establish
18 regulations restricting the number of days which may be withdrawn from the bank by one (1)
19 member on account of one (1) illness, particularly any known illness existing at the time the
20 employee elected to participate in the bank.

21
22 In the event a member is physically or mentally unable to make a request to the sick leave bank for
23 use of sick leave days, a family member or agent may file the request.

24
25 All requests to utilize days from the bank shall be accompanied by a physician's statement verifying
26 the cause of the illnesses or injury and attesting to the individual's inability to perform assigned
27 duties. Refusal to supply such a statement shall result in the request being denied.

28
29 For all pregnancy related requests, the member's physician must certify that the employee is disabled
30 and/or the pregnancy is at risk. The employee's physician must state specifically the employee's
31 disability and/or reason for the high risk pregnancy.

32
33 Individual members shall not be required to repay the days granted unless all members are uniformly
34 assessed.

35
36 Days from the sick leave bank shall not be granted to any member on account of any elective surgery,
37 or illness of any member of the participant's family, or during any period the member is receiving
38 disability benefits from social security or the state or local retirement plan or on the job injury (OJI).

39
40 If at any time the number of days in the sick leave bank is less than twenty (20), or one (1) per
41 member if there are more than twenty (20) members, or at any time deemed advisable, the trustees
42 shall assess each member one (1) or more days of accumulated sick leave. If a member has no
43 accumulated sick leave at the time of assessment, the first earned days shall be donated as they are
44 accrued.

1 By written notice to the trustees, a member may withdraw from bank participation effective the next
2 June 30 following the written request to withdraw from the sick leave bank. Membership withdrawal
3 shall result in the forfeiture of all days contributed. A withdrawn member may rejoin during open
4 enrollment by donating one day to the bank.

5
6 A participant shall not receive any sick leave from the bank until after having exhausted all accumulated
7 paid leave, and then only after satisfying a five (5) day waiting period. The waiting period shall apply
8 to each illness or the recurrence of an illness after thirty (30) calendar days without use of sick leave
9 bank days.

10
11 A member shall lose the right to obtain the benefits of the sick leave bank by:

- 12 1. Resignation or termination of employment;
- 13 2. Cancellation of participation, which is effective on June 30 following the written request;
- 14 3. Refusal to honor such assessment as may be required by the trustees;
- 15 4. Being on approved leave of absence with the exception of personal illness or disability leave;
- 16 5. Retirement

17 PROCEDURES

18 The following procedures apply to both Certified and Classified employees:

19
20
21 Employees must complete a membership application. It is the responsibility of the member requesting
22 days from the sick leave bank to ensure that the request form is completed and the physician's
23 statement is legible and in terms in which the trustees can understand the illness or injury, using as few
24 medical terms as possible.

25
26 Enrollment in the bank shall be for the current fiscal year and subsequent years unless revoked in writ-
27 ing. Cancellation shall be effective the next June 30 following the written request to withdraw from the
28 sick leave bank.

29
30 Each member shall sign an authorization form stating that he/she is aware of the provisions of the sick
31 leave bank and also relieving the Board, the Association and the individual trustees from any liability
32 as a result of action taken by the trustees.

33
34 Any member submitting a request to draw on the bank must have made his/her proper contribution for
35 the fiscal year in which the request is made.

36
37 Trustees reserve the right to review a sick leave bank member's use of accrued leave and past work
38 history.

39 At the request of a majority of the trustees, an applicant may be required to undergo at his/her expense
40 a medical review by a physician approved by the trustees.

41
42 The trustees shall act affirmatively or negatively on all applications within ten (10) calendar days of
43 the completed application.

1 ~~Pay for approved sick leave bank days shall be made on the next regularly scheduled payroll date for~~
2 ~~that individual.~~

3
4 ~~Any days approved by the trustees but not utilized by an individual shall be returned to the bank.~~

5
6 ~~All records of the sick leave bank shall be kept in the Human Resources Department of the school sys-~~
7 ~~tem. The trustees shall inform this office of all requests they approve and the number of days granted~~
8 ~~the member.~~

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Legal References:

Cross References:

d. Board Policy 5.400 - Personnel Health Examinations and Communicable Diseases

Hamilton County Board of Education

Monitoring: Review: Annually in March	Descriptor Term: Personnel Health Examinations/ Communicable Diseases	Descriptor Code: 5.400	Issued Date: 12/16/04
		Rescinded:	Revised: 12/10/20

1
2 All employees, prior to entering service, shall present a certificate showing a satisfactory health record.¹
3 Employees shall inform the director of schools whenever they contract a contagious or communicable
4 disease. All employee hired to work in Pre-K program shall, within thirty-six (36) hours of beginning
5 employment, have or file written evidence of a physical examination written within the last three (3)
6 years and a statement that his/her general physical and mental condition will permit him/her to direct
7 and actively supervise the activities of young children. The physical form and the statement shall have
8 the signature or stamp of a licensed physician, certified nurse practitioner or a certified physicians'
9 assistant.

10
11 Pre-K employees shall present to the director of schools a physical health form every three (3) years or
12 more often if deemed necessary by HCDE.

13
14 No employee who has any communicable disease shall perform his/her duties in any location where
15 such might endanger the health of school children. The Board shall require any employee to submit to
16 a physical examination by a physician whenever there is reason to believe that the employee has any
17 communicable disease.²

18
19 The director of schools shall reassign or ~~suspend grant appropriate leave to~~ any employee who is
20 suspected of having a communicable disease which might endanger the health of children, ~~pending~~
21 ~~investigation and final disposition of the case before the Board.~~³ Any such decision shall be consistent
22 with applicable Board policies and state and federal law.

23
24 ~~To assist the Board in making final disposition of the case, the director of schools may refer the case to~~
25 ~~the County Health Office or other medical experts.~~

26
27 ~~The Board shall use the written report to determine the employment status of the employee.~~

28 29 **SPECIAL RULES REGARDING CRITICAL INFRASTRUCTURE**

30
31 In the event an employee ~~who performs an essential function in support of the school system's critical~~
32 ~~infrastructure, e.g., the central office administration or vital maintenance,~~ has been exposed to a
33 communicable disease but is asymptomatic and has ~~not~~-tested ~~positive~~ ~~negative~~ for the disease, and
34 pursuant to guidance from the Tennessee Department of Health or the local health department, the
35 Hamilton County Board of Education delegates to the director of schools the discretion to permit the
36 employee to continue working provided that each of the following criteria are met:

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- The director determines that the employee performs an essential function in support of critical infrastructure, ~~as those terms are used by state and federal agencies~~ e.g. central office
-

administration or vital maintenance, and that the employee cannot perform those essential functions remotely;

- The employee remains asymptomatic and has not tested positive;
- The employee wears all necessary and appropriate protective equipment, such as face masks, while on school campus;
- The employee is able to perform his or her duties while maintaining appropriate social distance;
- The employee will not be in the presence of children;
- and
- The employee chooses to continue working rather than taking leave otherwise available to him or her.

The director shall exercise this discretion on a case by case basis weighing the nature of the employee’s duties, whether those duties are an essential part of the school system’s critical infrastructure, and whether any threat posed by the employee’s exposure can be mitigated by the use of protective equipment and maintaining distance from other people.

Before exercising the discretion set forth in this policy, the director shall develop appropriate administrative procedures, incorporating whatever specific terms or conditions the appropriate local, state, or federal authorities may recommend or require. These procedures shall not become effective unless and until they have first been approved by the appropriate public health authority.

~~When the director exercises discretion pursuant to this policy, the director’s decision shall be final.~~

APPEALS TO THE BOARD

Any employee aggrieved by the application of this policy may lodge an appeal with the Board. The Board shall review the director’s decision giving appropriate difference to the director’s discretion.

Legal References:

1. TRR/MS 0520-1-3-.08(2)(f)
- 2, 203(b)(2); TCA 49-5-710(a)(7); TCA 49-5-404
- ~~3. TCA 49-5-511~~

Cross References:

- Grievances & the Americans w/ Disabilities Act 1.802
- TCA 49-Suspension/Dismissal 5.200-202

e. Board Policy 5.702 - Student Teachers

Hamilton County Board of Education

Monitoring: Review: Annually in March	Descriptor Term: Student Teachers	Descriptor Code: 5.702	Issued Date: 08/15/19
		Rescinded:	Revised: 12/10/20

1

2 Student teachers shall be accepted or refused by principal. Cooperating/Host teachers shall be assigned
3 by the principal and should possess the following dispositions: have three (3) or more years of
4 experience, effective (be considered effective or highly effective on the evaluation model), consciously
5 competent (ability to coach, mentor, model and reflect on best practices in education), supportive and
6 confidential (maintains a high level of professionalism and has a desire to mentor pre-service teachers
7 towards success and independence) or in addition shall meet the criteria set forth by the
8 college/university making the placement request. All requests for student teacher placements must be
9 made through the Human Resources department. Universities should refrain from contacting school
10 administrators directly.

11

12 Student teachers will be expected to observe all rules and regulations established by the Board.

13

14 A student teacher shall be afforded the same protection of the laws as a certified teacher and shall
15 comply with all rules and regulations of the Board and observe all duties of teachers as set forth in state
16 statute.¹

17

18 In addition, student teachers shall be required to fulfill all normal local responsibilities, both school and
19 extracurricular, and shall familiarize themselves with the policies of the Board and the school.

20

21 The presence of the student teacher does not relieve the regular teacher of the responsibility of
22 instruction. The principal shall have the responsibility to regulate the absence of the regular teacher in
23 the classroom. The student teacher should be given an opportunity to gain a sense of total classroom
24 control with a minimum of absences of the regular teacher.

25

26 No classroom shall have more than one (1) student teacher, intern, or practicum student per semester
27 in a given subject or area. Any exception to this policy must have prior approval from the Director of
28 Schools and/or designee.

29

30 The compensation provided by the teacher training institution shall be mutually agreed to by the insti-
31 tution and the Board. Compensation, may be provided by the institution to the cooperating/host teacher.

32

33 The evaluation of a student teacher shall be based upon a joint agreement between the cooperating/host
34 teacher and the college/university supervisor.

35

36 A student teacher, intern, or practicum student may be asked to terminate his or her service upon the
37 mutual consent of the school principal, the cooperating/host teacher, and the college/university supervi-
38 sor at any time during the term.

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1 No HCDE School should accommodate more student teachers, interns, or practicum students than
2 it can provide optimal educational experiences for during any semester.

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Legal Reference:

¹TCA 49-5-403 (a); TCA 49-5-201; TRR/MS 0520-2-3-.11(3)

IX. Information Only

A. Legal Services Report

X. Events/Announcements

XI. Adjourn