

Hamilton County Department of Education
Hamilton County Board of Education Board Meeting - Regular Session
February 18, 2021 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Ms. Ursula Greene, Principal of Hixson Elementary School

V. Exemplars of Excellence

A. Recognition of Future Ready Institute Student - Kobe Rivers

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

MEMORANDUM

To: Hamilton County Board of Education

From: Dr. Neelie Parker, Chief Schools Officer
Blake Freeman, Teaching and Learning Executive Director

Date: February 18, 2021

RE: RECOGNITION OF FUTURE READY INSTITUTE STUDENT – KOBE RIVERS

It is with great pleasure that we request to recognize Kobe Rivers, a student from the Future Ready Institute of Aviation at Brainerd High School. One of our community partners, Crystal Air, awarded Kobe with the company's scholarship to work toward earning his pilot's certificate. He has already completed his first solo flight and is on course to finish his Private Pilot's Certificate by the end of the school year.

VI. Delegations

A. Lisa Willard, Parent - Speaking on the Pilot Program for COVID Testing

B. Jeanette Omarkhail, HCEA President - Speaking on Educator's Interests and Investment

C. Keith Bohman - Addressing the Board in regard to the termination of Mr. Johnathan McKenney, bus drive

VII. Presentation

A. Future Ready Students - Blake Freeman

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

MEMORANDUM

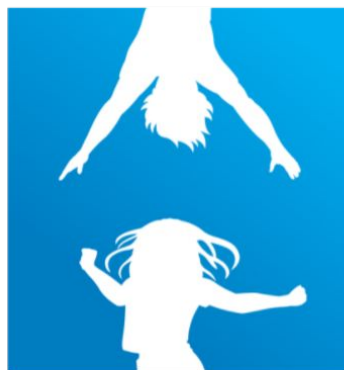
To: Hamilton County Board of Education

From: Dr. Neelie Parker
Chief Schools Officer

Date: February 18, 2021

Subject: **FUTURE READY 2023 UPDATE – FUTURE READY STUDENTS**

An update of the Future Ready 2023, Future Ready Students, will be presented at the February 18, 2021 School Board meeting.



HAMILTON
COUNTY
SCHOOLS

2019 Level 5 School District

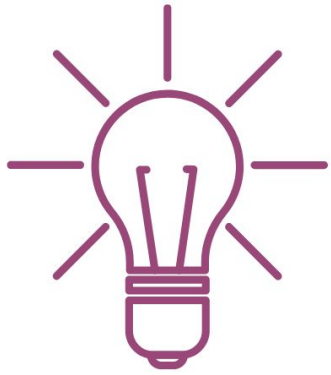
Future Ready 2023 Monthly Report

Blake Freeman
K-12 Officer of Academics

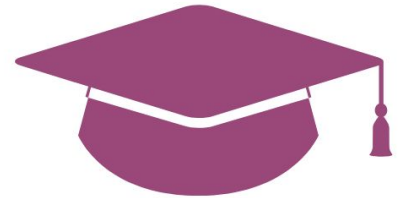
February 18, 2021 - Hamilton County Board of Education



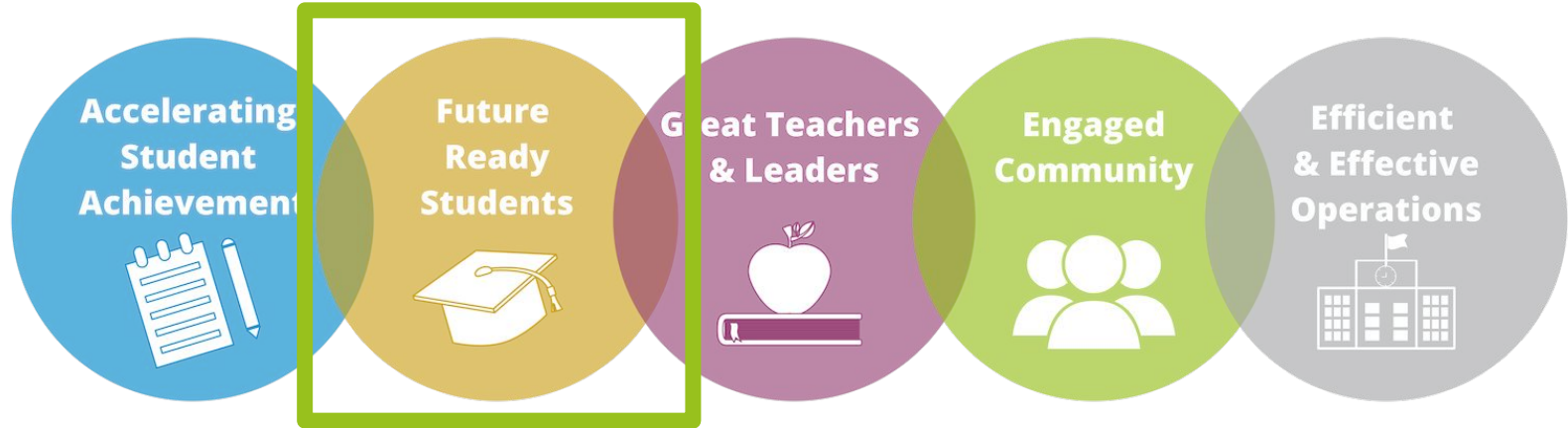
Hamilton County Schools
Will Be the **Best** School
District in Tennessee.



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



Future Ready 2023



Update Overview

1. Graduation Framework
2. Acceleration of Early Postsecondary Opportunities (EPSO's)
3. Future Ready Institutes Update
4. HCS MicroCollege Brief

Graduation Framework



Focus Five Performance Targets

1. At least **half** of all third-grade students will be on track or will have mastered standards as measured the TNReady English Language Arts assessment.
2. **90%** of students who entered high school in the 2019 cohort will graduate by summer 2023.
3. We will **double** the percentage of students on track in Algebra I across all grades.
4. **75%** of graduates will complete at least one advanced course or industry certification exam.
5. The average ACT composite for the class of 2023 will be **21**.

Graduation Rate Progress

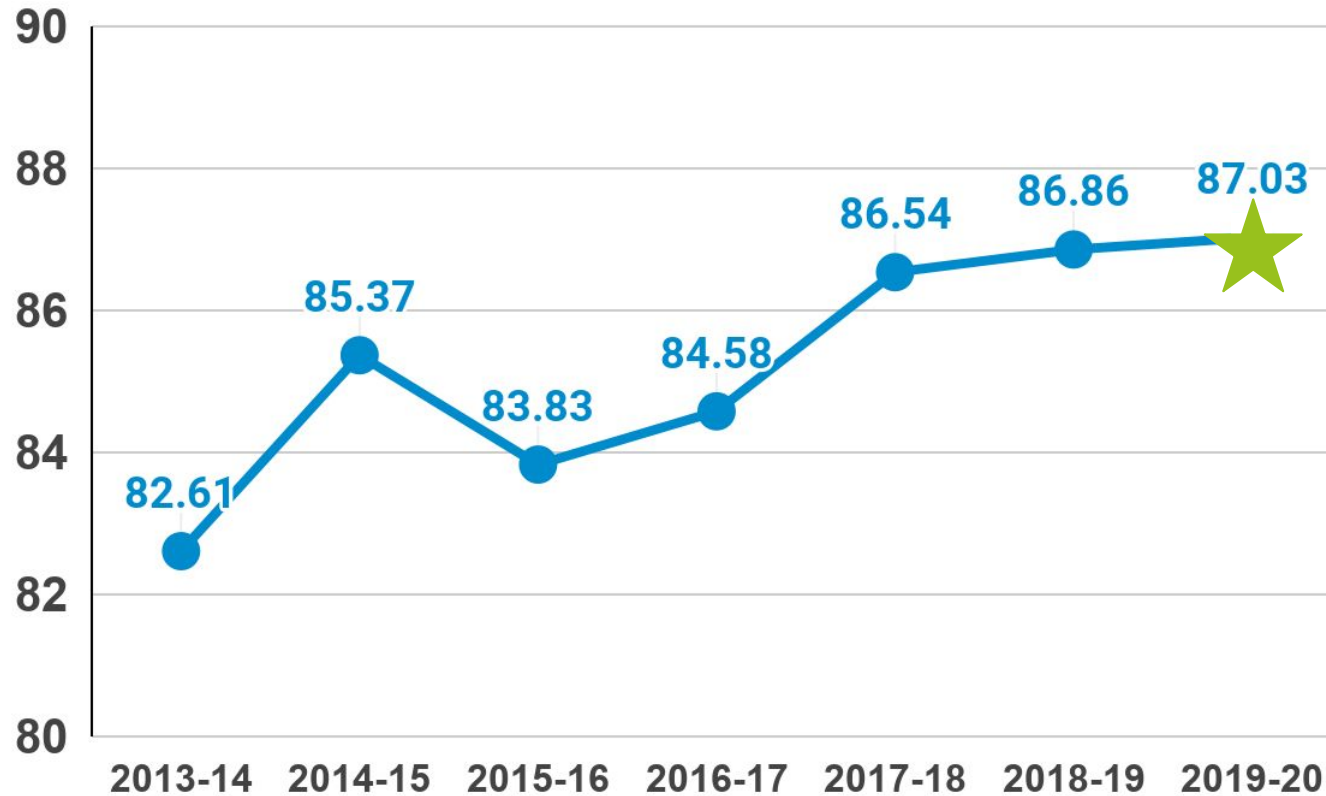
Class of 2020

87%

highest graduation rate for
Hamilton County Schools
since 2012-2013.



Graduation Rate Progress



Elementary & Middle Actions

- Elementary
 - College & Career Day
 - UTC College Knowledge Now
 - Career awareness lessons
- Middle School
 - Future Ready Prep
 - College Day
 - YouScience

Get(Future)Ready



High School Actions

- Graduation Teams & Graduation Framework
- COGNOS Cohort Tracking Report
- Student Progress Monitoring Systems
- At Risk Student Supports
- Counselor and College and Career Advisor Supports

Next Steps - High School

- **Graduation Team Strategic Work**
 - Required Members: Principal, Assistant Principal (1), Counselor (1), Registrar, Exceptional Education, College & Career Advisor, RTI Lead
- **Graduation Summit with High School Teams**
 - Occurred January 27, 2021
 - Follow Up Next Month
 - Summer Team Development

Acceleration of EPSO Work



Focus Five Performance Targets

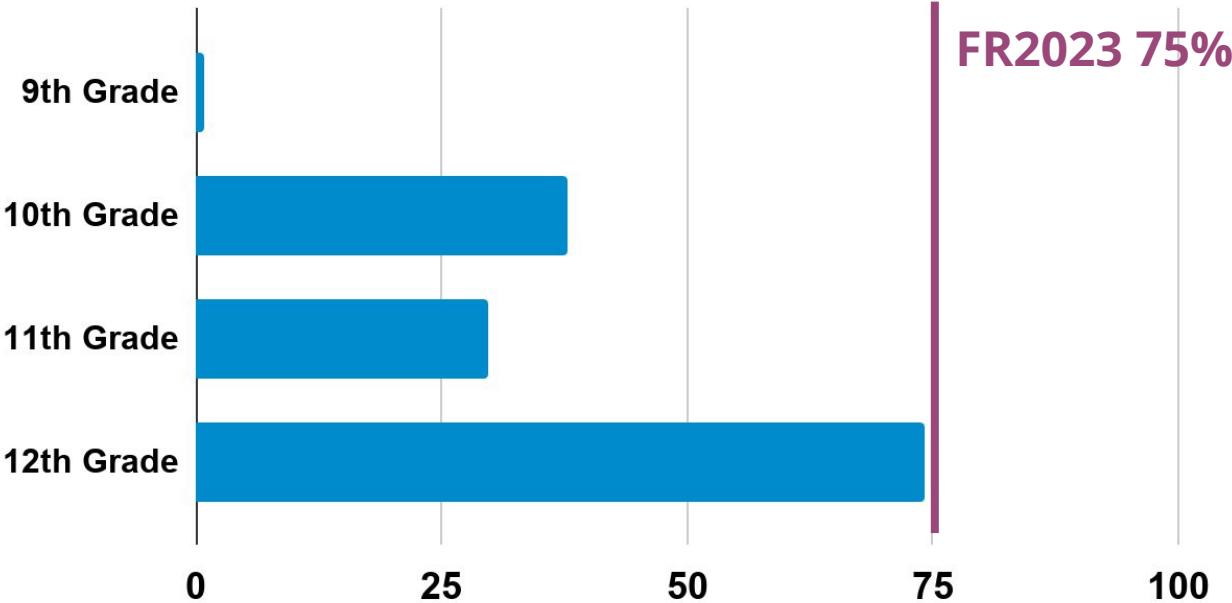
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Early Postsecondary Opportunity Types



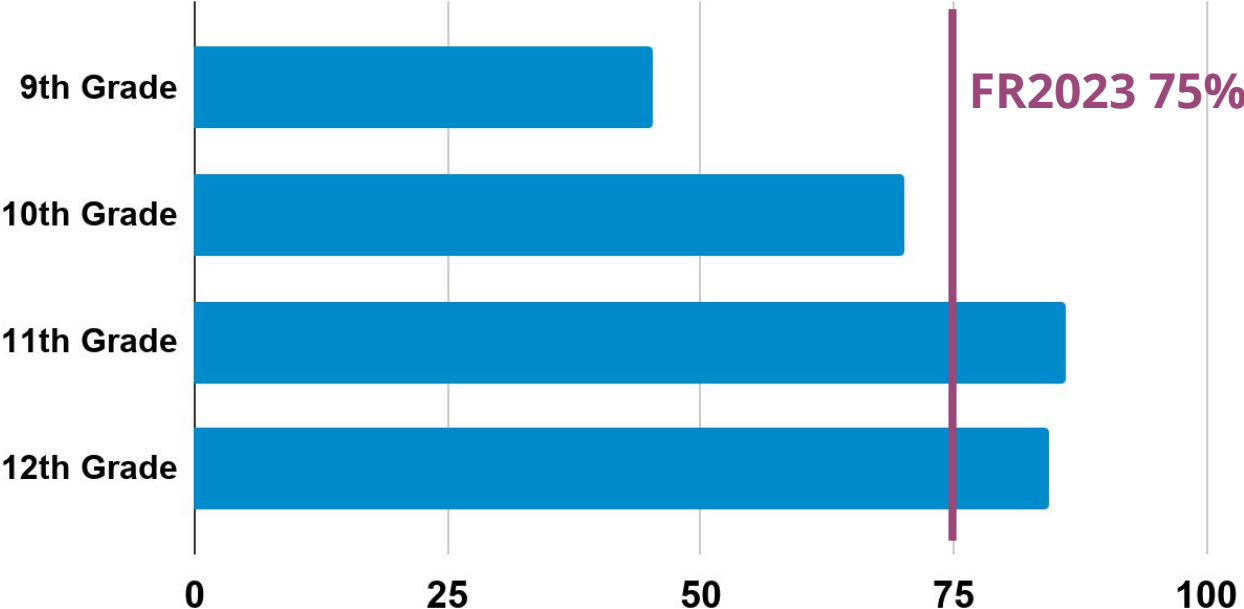
District % EPSO Credit Earned

EPSO's % Earned



District % EPSO Enrolled + Earned

EPSO's % Currently Enrolled + Earned



Certifications and Credentials



2018-19: **224**

2019-20: **316**

Fall 2020: **333**

Industry Certifications Sample



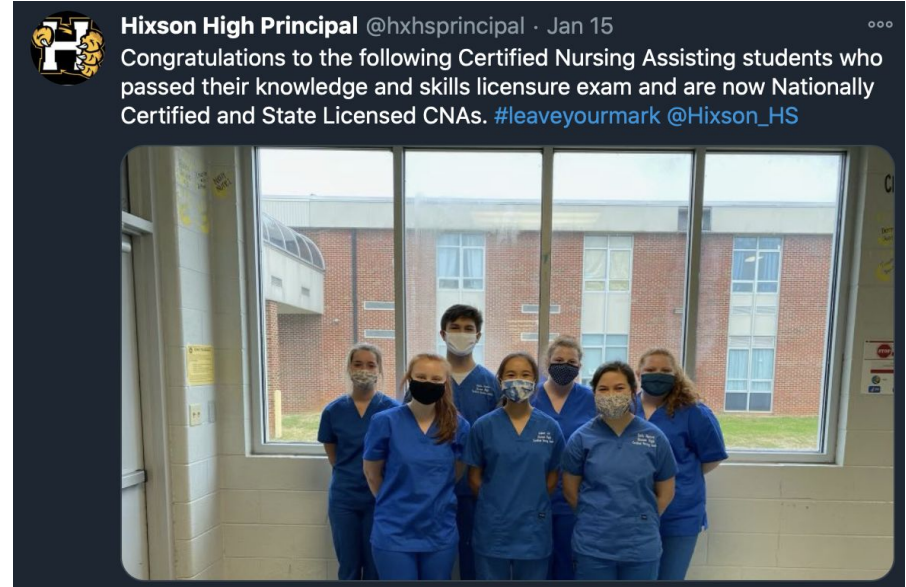
HOME NEWS WEATHER ☰

NEWS

UTC launching Certified Nursing Assistant program as demand grows for medical workers

Through a new partnership, UTC is expanding its medical career training program, and offering courses for both high school students and adults.

Thursday, December 10th 2020, 8:27 PM EST by Joi Dukas



Future Ready Institutes



The Institute Approach



Small Learning Communities will allow students to have a small cohort with which to learn about career themed subjects in which they are interested.



Career themes are at the center of institutes instruction giving students an introduction to career skills as well as the opportunity to obtain post secondary credentials.



Integrated instruction, project based learning, experiential learning opportunities, and collaborations with industry professionals.



Business and Community Partnerships serve to provide expert knowledge to impact student curriculum, learning and experiences while creating a talent pipeline for business and industry.



Students will have the opportunity to obtain postsecondary certification in the form of industry certifications and/or college coursework to jumpstart their postsecondary lives.



CAREER
PATHWAYS



SMALL LEARNING
COMMUNITIES



ENGAGING
INSTRUCTION



POSTSECONDARY
CERTIFICATION
AND/OR
CREDENTIALS



STRONG BUSINESS
PARTNERSHIPS

2020-2021 FRI Locations

*Brainerd HS

- Institute of Aviation
- Institute of Entrepreneurship
- Institute of Law, First Responders and Forensic Science

East Hamilton HS

- Bryan College Institute of Leadership, Business, and Marketing
- Institute of Innovative Engineering

*East Ridge HS

- Institute of Building Construction
- Institute of Engineering and Design
- **CEMPA Institute of Leadership and Public Health**

Harrison Bay Center (Ooltewah HS & Central HS)

- Institute of Advanced Manufacturing and Construction
- Institute of Architecture and Engineering Design

2020-2021 FRI Locations

Hixson HS

- CHI Memorial Institute of Healthcare and Medical Careers
- Institute of Business Leaders and Owners
- Institute of Integrative Agricultural Sciences and Natural Resources

The Howard School

- Erlanger Institute of Healthcare and Innovation
- Institute of Architecture & Construction
- See Rock City Inc. Institute of Hospitality and Tourism Management
- Institute of Robotics and Welding

Lookout Valley MHS

- Institute of Automotive Maintenance and Manufacturing
- Institute of Technology and Engineering

2020-2021 FRI Locations

Red Bank HS

- BlueCross Technology Academy
- **New 2021-2022** Institute of Social Media Marketing and Sports Management

Sale Creek MHS

- Institute of Construction, Engineering, and Design

Soddy Daisy HS

- BlueCross Technology Academy
- Institute of Media and Entrepreneurship

*Tyner Academy

- EPB Institute of Technology and Networking
- Institute of Health Sciences
- UTC Institute of Teaching and Learning

International Baccalaureate

Signal Mountain MHS

- UTC Institutes of International Baccalaureate Studies

Ooltewah HS

- UTC Institutes of International Baccalaureate Studies

13



Branded Partnerships

\$2.9+ million

financial or in-kind contributions



34 Industry Pathway Programs

including:
Advanced Manufacturing
Health Sciences
Architecture & Construction
Entrepreneurship
Marketing
Engineering and Technology
International Baccalaureate



School Branded Partners

BlueCross BlueShield
Bryan College
CHI Memorial
EPB
Erlanger
See Rock City Inc.
UTC

316

Industry Certifications Obtained in the 2019-2020 School Year

29 Future Ready Institutes

13 High Schools



170+ individual professionals serving on school advisory boards



35%

HCS Enrollment Grades 9-11



**FUTURE READY
INSTITUTES**
of Hamilton County

Enrollment By the Numbers

3,468

Total Enrollment of All
Future Ready Institutes

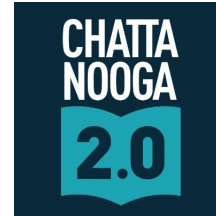
35%

Percentage of 9th-11th
students enrolled in an
FRI

9%

Percentage of 9th-11th
FRI Students accepted
through Choose
Hamilton

Future Ready Institute Branded Partners



Work Based Learning

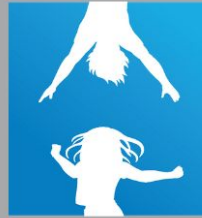


HCS MicroCollege PILOT

- HCS is working to develop **HCS MicroColleges on high school campuses** that will:
 - Give students access to **multiple dual enrollment courses**
 - Allow students to graduate high school with **15-30 college credit hours**
 - Offer a robust partnership with higher education institutions to **evaluate course offerings** and **expand dual enrollment opportunities**



Scholarships Dollars



**HAMILTON
COUNTY
SCHOOLS**

SCHOLARSHIPS

2017-2018

\$31m

2018-2019

\$95m

2019-2020

\$124.5m

Discussion and Questions



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

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

IX. **Approval of the Consent Agenda

A. Approval of the Minutes of the January 21, 2021 Regular Session

Hamilton County Board of Education – Draft Minutes Not Yet Approved by the Board
Board Meeting - Regular Session
January 21, 2021 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

II. **Approval of the Agenda

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Dr. Lee Ziegler, Principal of Hixson High School

V. Exemplars of Excellence

- A. POSTPONED - Recognition of Future Ready Institute Student - Kobe Rivers, Brainerd High School - Dr. Neelie Parker and Blake Freeman

VI. Delegations

- A. Jeanette Omarkhail, HCEA - Speaking regarding the budget
- B. Lisa Willard, Parent - Speaking as a representative of a group of parents and grandparents who are seeing daily impacts on students due to the virtual learning and reopening plan implemented by the school system
- C. Buffy Hoge - Central High Alumni Association speaking in regard to funding for school projects
- D. Ben Campbell and Tiffany Nelson - Ooltewah High School parents speaking regarding funding for soccer field for the girls' team

VII. Presentation

- A. POSTPONED - Future Ready 2021 Update - Future Ready Students - Dr. Neelie Parker

VIII. Board Matters - Item IX. E. 1. **School Reopening Plan - Moved up in agenda per amendment by the Board

IX. **Approval of the Consent Agenda

- A. Approval of the Minutes of the December 10, 2020 Quarterly Session
- B. Executive Committee Report
- C. Chief Business Officer - Mary Ellen Heuton
 - 1. Bids/Contracts
 - 2. Financial Reports
 - 3. Budget Amendments
 - a. Federal Grants, State Grants, and Self-Funded Programs
 - 4. Grant Application Requests
 - a. Grant Agreement to Fund Literacy Officer - PEF and Hamilton County Schools Foundation
 - b. NSF Includes Alliance Program Grant
- D. Chief Equity Officer - Dr. Marsha Drake
 - 1. First Semester Bullying Prevention Compliance Report - Karen Glenn

X. Board Matters

- A. Chief of Innovation and Choice - Jill Levine
 - 1. **Approval for Montessori Elementary Charter Contract
 - 2. **Approval for Renewal of Charter Agreement for the Chattanooga Charter School of Excellence - Lower School
 - 3. **Open Enrollment Hixson MS Strings - 2021-2022 SY
- B. Director Maintenance and Operations - Justin Witt
 - 1. **Athletic Field House for East Ridge High School - Bid File 21-22
 - 2. **CCA HVAC Phase II

C. Chief Talent Officer - Penny M. Murray

1. **Request to Extend FFCRA until May 28, 2021

D. **Board Legislative Priorities 2021 (Draft) - Tiffanie Robinson, Legislative Representative

E. Consideration of Students Back in the Classroom

1. **School Reopening Plan

F. Operating Principles

1. **Blueprint2030 - Operating Principles

G. **Reinstate Step Increases - Tucker McClendon, District 8 and Tiffanie Robinson, District 4

XI. Information Only

A. Legal Services Report

XII. Events/Announcements

XIII. Adjourn

Hamilton County Board of Education
Board Meeting - Regular Session
January 21, 2021 5:30 PM
3074 Hickory Valley Road
Chattanooga, TN 37421

I. Roll Call

Attendance Taken at 5:36 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 Representative

II. **Approval of the Agenda

Passed: Approval of the agenda with the following amendments: under VI. Delegations - add Buffy Hoge, Central High Alumni Association speaking regarding funding for school projects; and Ben Campbell and Tiffany Nelson, Ooltewah High School Parents speaking regarding funding for a soccer field for the girls' team; Chairman Wingate asked that under Board Matters, Item IX. E. Consideration of Students Back in the Classroom, 1. **School Reopening Plan, be moved up in the agenda and be discussed after VI. Delegations; passed with a motion by Mrs. Tiffanie Robinson 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

III. Executive Session - No

IV. Pledge to the Flag and Meditation - Dr. Lee Ziegler, Principal of Hixson High School

V. Exemplars of Excellence

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VII. Presentation

- A. POSTPONED - Future Ready 2021 Update - Future Ready Students - Dr. Neelie Parker

VIII. Board Matters - Item IX. E. 1. **School Reopening Plan - Moved up in agenda per amendment by the Board****

After a lengthy discussion between the Board members and some of the COVID task force members including Dr. Adams and Dr. Woods, Vice Chairman McClendon offered option D (attached) to be considered by the Board. Vice Chairman McClendon made the motion to accept option D and it was seconded by Mr. Smith.

Tabled: Vice Chairman McClendon made a motion to accept option D and it was seconded by Mr. Smith. Discussion continued. Approval to table the original motion passed with a motion by Mrs. Jenny Hill and a second by Mrs. Tiffanie Robinson.

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

Yes: 5, No: 4

Mr. Tucker McClendon: No, Mr. Joe Smith: No, Mrs. Rhonda Thurman: No, Mr. Joe Wingate: No

After Vice Chairman McClendon's motion was voted to be tabled, Chairman Wingate made a motion to adopt a resolution that he provided to the Board.

Passed: Approval of the Resolution on the Reopening of Hamilton County Schools to Full In-Person Instruction passed with a motion by Mr. Joe Wingate 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

IX. **Approval of the Consent Agenda

Passed: Approval of the Consent Agenda passed with a motion by Dr. Steve Highlander and a second by Mrs. Tiffanie Robinson.

Dr. Steve Highlander: Yes
Mrs. Jenny Hill: Yes
Mrs. Karitsa Jones: Yes
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 December 10, 2020 Quarterly Session

B. Executive Committee Report

C. Chief Business Officer - Mary Ellen Heuton

1. Bids/Contracts

A. Request Approval of Bid File 21-17 Contract for Window Blinds and Shades.

B. Request Approval of Bid File 21-20 Signal Mountain Middle/High School Track Drainage Improvements.

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

2. Financial Reports

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

REVENUE	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	233,000.00	233,000.00	48,334.412										233,000.00	233,000.00	48,334.412
LICENSES AND PERMITS	12,000	12,000	5,291										12,000	12,000	5,291
CHARGES FOR CURRENT SERVICES	948,000	965,000	124,454										948,000	965,000	124,454
OTHER LOCAL REVENUES	3,000.00	3,000.00	138,100										3,000.00	3,000.00	138,100
STATE OF TENNESSEE	178,025.000	178,718.407	70,138.305										178,025.000	178,718.407	70,138.305
OTHER STATE REVENUES	885,000	3,952,700	850,544										885,000	3,952,700	850,544
FEDERAL GOVERNMENT	1,950,000	1,950,000	478,873	25,474,756	49,928,789	9,999,175							1,950,000	1,950,000	478,873
OTHER SOURCES	1,348,000	1,348,000	286,987										1,348,000	1,348,000	286,987
RESERVE/FUND BALANCE *	-	5,021,652	-						1,895,878				-	5,021,652	-
TOTAL REVENUES	418,800.000	424,850,848	120,153,456	25,474,756	49,928,789	9,999,175	7,454,082	9,934,288	1,887,088	20,930,932	20,930,932	4,437,302	476,809,779	482,442,877	136,487,031
EXPENDITURES															
REGULAR INSTRUCTION PROGRAM	71160	212,173,315	207,202,718	76,382,568	7,488,310	16,452,278	7,342,237	2,087,426	3,842,343	807,558			220,216,714	220,020,239	84,814,203
SPECIAL EDUCATION INSTR PROG	71200	30,800,166	30,722,208	14,781,603	4,870,378	6,078,356	1,281,956	381,813	881,313	41,108			44,652,304	44,481,068	16,104,885
VOCATIONAL ED INSTR PROG	71800	5,508,968	5,318,322	3,247,021	478,241	723,481	333,762	-	187,848	84,478			5,984,208	10,208,818	5,838,991
ATTENDANCE	72110	5,777,642	2,524,620	600,319									2,777,642	2,524,620	600,319
HEALTH SERVICES	72120	4,841,815	4,668,486	1,713,251				444,113	240,823	42,500			4,884,415	5,485,101	1,977,427
OTHER STUDENT SUPPORT	72180	11,964,148	12,869,839	8,006,150	3,714,848	6,678,816	1,100,827	216,216	284,806	83,889			15,246,306	19,807,378	6,252,848
PEER MENT SUPPORT	72210	11,872,000	12,229,332	5,889,882	7,773,024	12,008,462	3,102,318	308,428	981,278	399,287			19,849,478	28,236,070	9,388,957
SPECIAL ED INSTR SUPPORT	72220	3,000,400	3,378,369	1,683,088	3,222,008	5,035,102	2,284,030						6,885,368	9,811,515	4,317,018
VOCATIONAL ED INSTR SUPPORT	72230	282,818	282,818	106,387	12,600	120,124	30,441						282,818	370,042	148,828
EDUCATION TECHNOLOGY	72260	6,138,632	6,628,182	3,654,661	189,889	610,076	624,540						4,508,621	5,738,341	4,480,201
BOARD OF EDUCATION	72310	6,133,034	6,181,666	2,383,689				200,000	200,000	-			6,333,034	6,381,666	2,383,689
OFFICE OF SUPERINTENDENT	72320	2,028,523	2,482,208	882,811				98,723	98,723	26,422			2,121,548	2,588,018	906,949
OFFICE OF PRINCIPAL	72410	28,171,870	28,391,529	11,101,458				201,813	127,187				28,171,870	28,963,142	11,228,045
FISCAL SERVICES	72510	3,328,760	3,396,094	1,327,063									3,328,760	3,388,064	1,327,063
HUMAN RESOURCES	72520	2,118,719	2,133,417	781,569				8,829	1,270				2,118,719	2,142,340	782,889
OPERATION OF PLANT	72610	25,877,037	27,477,883	19,288,288				818,961	721,820				26,877,037	28,246,634	20,008,214
MAINTENANCE OF PLANT	72620	9,421,350	9,951,652	4,148,973									9,421,350	9,888,064	4,148,973
TRANSPORTATION	72710	19,474,801	19,992,227	16,332,405	284,286					38,412			10,738,887	20,028,227	18,548,138
CENTRAL AND OTHER	72810	417,870	474,462	312,706									417,870	474,462	312,706
FOOD SERVICE	73100												20,830,932	20,930,932	11,482,182
COMMUNITY SERVICES	73400	528,611	648,676	179,601	1,527,134	1,746,361	122,202	3,278,207	3,278,207	1,118,239			6,966,244	1,411,332	
EARLY CHILDHOOD EDUCATION	73460	2,858,039	3,031,910	960,088				214,770	28,024				2,723,809	3,248,880	1,017,810
REGULAR CAPITAL OUTLAY	78100	200,000	200,000	78,200									200,000	200,000	78,200
EDUCATION DEBT SERVICE		875,000	875,000	-									875,000	875,000	-
EDUCATION CAPITAL PROJECTS		3,000,000	3,000,000	3,000,000									3,000,000	3,000,000	3,000,000
CHARTER SCHOOLS (TRANSFERS)		13,852,000	13,852,000	7,024,432	709,000								14,561,743	15,025,179	7,024,432
TRANSFERS-STATE GRANTS		30,000	30,000	-									-	30,000	-
TOTAL EXPENDITURES	418,800.000	424,850,848	182,114,126	25,474,756	49,928,789	17,614,952	7,454,082	9,934,288	3,544,761	20,930,932	20,930,932	11,482,182	476,809,779	482,442,877	133,728,648

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

3. Budget Amendments

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

The Federal Programs budget is amended by items #1 – 4. Items #1, 3 and 4 consist of a current year award. Item #2 consists of carryover and current year award.

The State Programs budget is amended by item #5. Item #5 consists of a current year award.

The Self-Funded Programs budget is amended by items #6 and 7. Items #6 and 7 consist of carryover contributions from the prior year.

- Consolidated Administration, with transfers between line items
- Title I, Part A Local Neglected Grant, with transfers between line items
- LEA Reopening and Programmatic Supports, with transfers between line items
- Technology Connectivity, totaling \$2,521,725
- Online Learning Tool Content Development, with transfers between line items
- Osborne Foundation, totaling \$2,286
- Benwood Foundation, with transfers between line items

4. Grant Application Requests

- Grant Agreement to Fund Literacy Officer - PEF and Hamilton County Schools Foundation
- NSF Includes Alliance Program Grant

D. Chief Equity Officer - Dr. Marsha Drake

- First Semester Bullying Prevention Compliance Report - Karen Glenn

X. Board Matters

A. Chief of Innovation and Choice - Jill Levine

1. **Approval for Montessori Elementary Charter Contract

Passed: Approval of the Montessori Elementary Charter Contract passed with a motion by Mrs. Tiffanie Robinson and a second by Mr. Tucker McClendon.

Dr. Steve Highlander: Yes

Mrs. Jenny Hill: Yes

Mrs. Karitsa Jones: Yes

Mr. Tucker McClendon: Yes

Mr. Marco Perez: Yes

Mrs. Tiffanie Robinson: Yes

Mr. Joe Smith: Yes

Mrs. Rhonda Thurman: Yes

Mr. Joe Wingate: Yes

Yes: 9, No: 0

2. **Approval for Renewal of Charter Agreement for the Chattanooga Charter School of Excellence - Lower School

Passed: Approval of the Renewal of the Charter Agreement for the Chattanooga Charter School of Excellence - Lower School passed with a motion by Mrs. Tiffanie Robinson 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

3. **Open Enrollment Hixson MS Strings - 2021-2022 SY

Passed: Approval for Open Enrollment for the Hixson Middle School Strings Program - 2021-2022 SY passed with a motion by Mr. Joe Smith 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

B. Director Maintenance and Operations - Justin Witt

1. **Athletic Field House for East Ridge High School - Bid File 21-22

Passed: Approval for the bid (Bid File 21-22) to build the Athletic Field House for East Ridge High School passed with a motion by Mr. Tucker McClendon and a second by Mrs. Tiffanie Robinson.

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

2. **CCA HVAC Phase II

Passed: Approval for CCA (Center for Creative Arts) HVAC Phase II passed with a motion by Mrs. Jenny Hill 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

C. Chief Talent Officer - Penny M. Murray

1. **Request to Extend FFCRA until May 28, 2021

Passed: Approval to Extend FFCRA (Families First Coronavirus Response Act) until May 28, 2021 passed with a motion by Dr. Steve Highlander and a second by Mr. Tucker McClendon.

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

- D. ****Board Legislative Priorities 2021 (Draft) - Tiffanie Robinson, Legislative Representative**
Passed: Approval of the proposed Board Legislative Priorities 2021 passed with a motion by Mr. Tucker McClendon and a second by Mrs. Tiffanie Robinson.

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

- E. **MOVED AHEAD OF THE CONSENT AGENDA - Consideration of Students Back in the Classroom**

F. **Operating Principles**

1. ****Blueprint2030 - Operating Principles**

Passed: Approval of Blueprint2030-Operating Principles passed with a motion by Mr. Marco Perez and a second by Mr. Tucker McClendon.

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

G. ****Reinstate Step Increases - Tucker McClendon, District 8 & Tiffanie Robinson, District 4**
Passed: Approval to reinstate step increases for eligible employees passed with a motion by Mr. Joe Smith 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

XI. Information Only

A. Legal Services Report

XII. Events/Announcements

XIII. Adjourn – The meeting was adjourned at 8:37 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: February 18, 2021

RE: Executive Committee Report

The Executive Committee of the Board may act on behalf of the full Board during the time between Board meetings. The Executive Committee items submitted to me for the agenda packet for the period of January 21, 2021 through February 18, 2021 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: February 18, 2021

RE: Bids/Contracts

1. Attached for your approval are bids/contracts for the following:
 - A. Request Approval of Cabling Infrastructure Installation e-Rate Projects, RFP 21-18 and RFP 21-19 for Tyner High and Tyner Middle.
 - B. Request Approval of Bid File 21-24 Contract for Vehicle Repairs.
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
SCHOOLS**

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

Memorandum

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

From: Ben Coulter, Director of Information Technology

Date: February 18, 2021

Re: Cabling Infrastructure Installation-eRate Projects, RFP 21-18 and 21-19

The Information Technology department is requesting approval of 2 contracts from Requests for Proposals, 21-18 and 21-19 for the wiring of Tyner High and Tyner Middle in connection with E-Rate. E-Rate is a federally funded rebate program that allows the district to purchase wiring infrastructure at a large discount. Our discount for the 2021 year is 80%. The purpose of this additional wiring is to support the One to One program and to update the wiring infrastructure. The contract/installation period is from April 2, 2021 through August 6, 2021. The following evaluation criteria was used to select the vendor.

	Evaluation Criteria	Points
1	Purchase price	35
2	The quality of the vendor’s good or services	30
3	Vendors past relationship with the district	20
4	Reputation of the vendor and its goods and services	15

Information Technology recommends the following vendors be awarded.

Request for Proposal	Awarded Vendor	Amount
RFP 21-18	DataComm Cabling, LLC	\$81,315.00
RFP 21-19	DataComm Cabling, LLC	\$70,660.00
Total		\$151,975.00

The district will be required to pay the full price of \$151,975 before receiving the rebates. The calculated cost to the district after rebates have been applied is \$30,395. Funding will come from the E-Rate self-funded programs account. Rebates will be reimbursed to the E-Rate self-funded programs account.

Thank you for your consideration of this request.

Hamilton County Department of Education
 Bid Opening – February 1, 2021 – 2:00 PM.
 Bid File 21-24 Tab Sheet Contract for Vehicle Repair

Bidder	Labor Cost Per Hour Unit Price	Profit Percentage on Parts Unit Price
Andy's Automotive LLC	90	25%
East Ridge Auto Alignment	89.50	25%
Tire World and Auto SVC	104.76	40%

Recommend Award of Bid To: All Vendors

Funds To Be Provided By: Maintenance General Budget

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: February 18, 2021

SUBJECT: Monthly Financial Report

Attached is the monthly financial report comparing budget to actual through December, 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
DECEMBER, 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	102,965,172										233,600,000	233,600,000	102,965,172
LICENSES AND PERMITS	12,000	12,000	6,206										12,000	12,000	6,206
CHARGES FOR CURRENT SERVICES	543,000	543,000	131,621				4,141,737	4,351,295	1,240,646	3,773,594	3,773,594	231,545	8,458,331	8,667,889	1,603,812
OTHER LOCAL REVENUES	3,000,000	3,000,000	151,446				3,262,345	3,686,015	943,430	132,715	132,715	4,891	6,395,060	6,818,730	1,099,767
STATE OF TENNESSEE	178,625,000	178,718,407	87,666,330			-							178,625,000	178,718,407	87,666,330
OTHER STATE REVENUES	685,000	3,550,799	681,119							195,000	195,000	-	880,000	3,745,799	681,119
FEDERAL GOVERNMENT	1,050,000	1,050,000	568,839	29,474,756	49,926,789	11,740,384				16,829,623	16,829,623	6,579,472	47,354,379	67,806,412	18,888,695
OTHER SOURCES	1,285,000	1,285,000	430,000										1,285,000	1,285,000	430,000
RESERVES/FUND BALANCE *	-	5,091,682						1,896,978					-	6,988,660	-
TOTAL REVENUES	418,800,000	426,850,888	192,600,733	29,474,756	49,926,789	11,740,384	7,404,082	9,934,288	2,184,076	20,930,932	20,930,932	6,815,908	476,609,770	507,642,897	213,341,101

EXPENDITURES

REGULAR INSTRUCTION PROGRAM	210,173,375	207,607,718	90,370,231	7,435,370	16,685,023	8,024,520	2,667,429	3,942,243	978,886				220,276,174	228,234,984	99,373,637
SPECIAL EDUCATION INSTR PROG	39,600,165	39,722,296	17,157,178	4,570,376	6,078,359	2,058,825	381,813	681,313	43,468				44,552,354	46,481,968	19,259,471
VOCATIONAL ED INSTR PROG	9,308,965	9,318,322	3,820,019	475,241	723,451	357,817	-	167,845	54,478				9,784,206	10,209,618	4,232,314
ATTENDANCE	2,777,942	2,624,629	1,072,312										2,777,942	2,624,629	1,072,312
HEALTH SERVICES	4,841,915	4,968,488	2,010,957		444,113	288,133	42,500	42,500	12,209				4,884,415	5,455,101	2,311,299
OTHER STUDENT SUPPORT	11,364,146	12,869,939	5,867,391	3,714,948	5,664,275	1,647,999	219,215	258,826	54,584				15,298,309	18,793,040	7,569,974
REG INST SUPPORT	11,870,000	15,239,332	6,735,345	7,773,054	11,821,471	4,271,494	306,425	991,276	413,506				19,949,479	28,052,079	11,420,345
SPECIAL ED INST SUPPORT	3,662,430	3,376,363	2,221,195	3,222,938	3,535,152	2,651,570							6,885,368	6,911,515	4,872,765
VOCATIONAL ED INST SUPPORT	250,818	250,818	125,126	12,500	120,124	41,786		-					263,318	370,942	166,912
EDUCATION TECHNOLOGY	6,136,632	6,528,162	4,119,435	169,889	478,533	514,055							6,306,521	7,006,695	4,633,490
BOARD OF EDUCATION	6,133,934	6,161,665	3,455,299				200,000	200,000	-				6,333,934	6,361,665	3,455,299
OFFICE OF SUPERINTENDENT	2,025,323	2,489,315	1,041,376				95,723	95,723	35,812				2,121,046	2,585,038	1,077,188
OFFICE OF PRINCIPAL	26,171,970	28,391,529	13,052,130	-	201,613	139,707							26,171,970	28,593,142	13,191,837
FISCAL SERVICES	3,329,790	3,365,594	1,537,940										3,329,790	3,365,594	1,537,940
HUMAN RESOURCES	2,115,719	2,133,417	897,950					8,923	1,270				2,115,719	2,142,340	899,220
OPERATION OF PLANT	25,877,637	27,477,683	19,529,983	-	816,951	722,451							25,877,637	28,294,634	20,252,434
MAINTENANCE OF PLANT	9,401,355	9,851,652	4,757,423				-	36,412	-				9,401,355	9,888,064	4,757,423
TRANSPORTATION	19,474,601	19,560,227	16,693,464	264,256	451,889	215,643		18,250					19,738,857	20,030,366	16,909,107
CENTRAL AND OTHER	417,870	474,492	317,371										417,870	474,492	317,371
FOOD SERVICE	-	-	-										20,930,932	20,930,932	12,460,284
COMMUNITY SERVICES	528,681	548,676	200,662	1,127,134	1,740,361	226,269	3,276,207	3,276,207	1,292,209				4,932,022	5,565,244	1,719,140
EARLY CHILDHOOD EDUCATION	2,509,039	3,031,910	1,179,855				214,770	214,770	33,660				2,723,809	3,246,680	1,213,515
REGULAR CAPITAL OUTLAY	200,000	200,000	38,290										200,000	200,000	38,290
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	7,024,432	-	-	-							13,852,693	13,852,693	7,024,432
TRANSFERS-STATE GRANTS		30,968		709,050	1,165,474	-							709,050	1,196,442	-
TOTAL EXPENDITURES	416,000,000	424,050,888	206,225,364	29,474,756	49,926,789	21,160,269	7,404,082	9,934,288	2,920,082	20,930,932	20,930,932	12,460,284	473,809,770	504,842,897	242,765,999

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

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: February 18, 2021

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

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

The Federal Programs budget is amended by items #1 and 2. Items #1 and 2 consist of a current year award.

The State Programs budget is amended by item #3. Item #3 consists of a current year award.

The Self-Funded Programs budget is amended by items #4 – 9. Items #4, 5 and 9 consist of carryover and current year contributions. Items #7 and 8 consist of current year contributions. Item #6 consists of carryover contributions from the prior year.

1. Elementary and Secondary School Emergency Relief (ESSER), with transfers between line items and a net increase of \$224,122
2. Carl Perkins Vocational Grant, with transfers between line items and a net increase of \$49,069
3. Coordinated School Health, with transfers between line items
4. Osborne Foundation, with a net increase of \$10,000
5. Telecommunications Recyclables, totaling \$991
6. JROTC Competitions, totaling \$6,034
7. Schillhahn Huskey Foundation, with transfers between line items
8. Supplemental Salaries, with a net increase of \$143,250
9. Innovation & Choice, with transfers between line items and a net increase of \$8,911

FEDERAL PROGRAMS
SOURCE OF FUNDS

February 18, 2021

<u>BUDGET AMENDMENTS</u>	<u>OTHER FEDERAL THROUGH STATE 47100</u>	<u>TOTAL REVENUE</u>	<u>AMENDMENT ITEM #</u>
Elementary and Secondary Schools Emergency Relief (ESSER)	224,122	224,122	1
Carl Perkins Vocational Grant	49,069	49,069	2
	<u>273,191</u>	<u>273,191</u>	

FEDERAL PROGRAMS

USE OF FUNDS

February 18, 2021

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	SPECIAL EDUCATION INSTRUCTION 71200	VOCATIONAL EDUCATION INSTRUCTION 71300	HEALTH SERVICES 72120	OTHER STUDENT SUPPORT 72130	REGULAR INSTRUCTION SUPPORT 72210	VOCATIONAL EDUCATION SUPPORT 72230	EDUCATION TECHNOLOGY 72250	OFFICE OF THE PRINCIPAL 72410	OPERATION OF THE PLANT/FACILITY 72610	TRANSPORTATION 72710	INDIRECT COST 99100	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Elementary and Secondary School Emergency Relief (ESSER)	114,564	286	119,879	741,754	(1,035,496)	48,717		(415,978)	(4,270)	594,006	163,925	16,614	224,122	1
Carl Perkins Vocational Grant					(54,622)		(14,900)					(1,288)	49,069	2
	114,564	286	119,879	741,754	(1,090,118)	48,717	(14,900)	(415,978)	(4,270)	594,006	163,925	15,326	273,191	

STATE PROGRAMS
SOURCE OF FUNDS

February 18, 2021

	STATE REVENUE 46000	TOTAL REVENUE	AMENDMENT ITEM #
BUDGET AMENDMENTS			
Coordinated School Health	-	-	3
	-	-	

STATE PROGRAMS
USE OF FUNDS

February 18, 2021

<u>BUDGET AMENDMENTS</u>	HEALTH SERVICES 72120	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Coordinated School Health	-	-	3
	-	-	

SELF FUNDED PROGRAMS
SOURCE OF FUNDS

February 18, 2021

BUDGET AMENDMENTS	RESTRICTED FOR EDUCATION FUND BALANCE 34555	OTHER LOCAL REVENUES 44000	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Osborne Foundation		10,000	10,000	4
Telecommunications Recyclables	786	205	991	5
JROTC Competitions	6,034		6,034	6
Schillhahn Huskey Foundation			-	7
Supplemental Salaries		143,250	143,250	8
Innovation & Choice	-	8,911	8,911	9
	6,820	162,366	169,186	

SELF FUNDED PROGRAMS
USE OF FUNDS

February 18, 2021

BUDGET AMENDMENTS	REGULAR INSTRUCTION 71100	REGULAR INSTRUCTION SUPPORT 72210	CENTRAL AND OTHER 72810	TOTAL AMENDMENT AMOUNT	AMENDMENT ITEM #
Osborne Foundation		10,000		10,000	4
Telecommunications Recyclables			991	991	5
JROTC Competitions	6,034			6,034	6
Schillhahn Huskey Foundation	(19,684)	19,684		-	7
Supplemental Salaries		143,250		143,250	8
Innovation & Choice		8,911		8,911	9
	(13,650)	181,845	991	169,186	

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

SUMMARY BY FUNCTION OF CHANGES TO BUDGET:

71100	Regular Instruction	5,604,808	158,761	(44,197)	5,719,372
71200	Special Education Instruction	277,114	774	(488)	277,400
71300	Vocational Education Instruction	91,493	-	-	91,493
72120	Health Services	443,963	746,350	(4,596)	1,185,717
72130	Other Student Support	1,495,907	59,173	(1,094,669)	460,411
72210	Regular Instruction Support	886,822	85,755	(37,038)	935,539
72220	Special Education Support	57,606	-	-	57,606
72230	Vocational Education Support	16,811	-	-	16,811
72250	Education Technology	478,533	58,022	(474,000)	62,555
72410	Office of the Principal	97,856	-	(4,270)	93,586
72610	Operation of the Plant/Facility	816,951	603,266	(9,260)	1,410,957
72710	Transportation	229,066	163,925	-	392,991
99000	Indirect Costs	215,924	26,003	(9,389)	232,538
		<u>10,712,854</u>	<u>1,902,029</u>	<u>(1,677,907)</u>	<u>10,936,976</u>
			-		
160-0000	473010	REVENUE	10,712,854	-	10,712,854
160-0000	473060	REVENUE	-	224,122	224,122
		Total Revenue	<u>10,712,854</u>	<u>224,122</u>	<u>10,936,976</u>

DEPARTMENT KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 11/19/2020	INCREASES	(DECREASES)	AMENDED BUDGET 2/18/2021
Administration						
160-7000	72130-559990	Other Student Support	1,093,189		(1,093,189)	-
		Total 99000	<u>1,093,189</u>	-	<u>(1,093,189)</u>	-
160-7000	72210-516210	Clerical (1)	22,045			22,045
160-7000	72210-518990	Coordinator (.5)	56,183			56,183
160-7000	72210-518990	Supplemental Pay Clerical Staff	7,353			7,353
160-7000	72210-520110	Social Security	5,307			5,307
160-7000	72210-520410	State Retirement	7,288			7,288
160-7000	72210-520610	Life Insurance	33			33
160-7000	72210-520710	Health Insurance	4,806			4,806
160-7000	72210-520810	Dental Insurance	175			175
160-7000	72210-521010	Unemployment Compensation	91			91
160-7000	72210-521210	Medicare	1,242			1,242
160-7000	72210-529910	Long Term Disability	44			44
160-7000	72210-529930	Short Term Disability	62			62
160-7000	72210-535510	Mileage	500			500
160-7000	72210-552410	Staff Development	2,000			2,000
		Total 72210	<u>107,129</u>	-	-	<u>107,129</u>
160-7000	99100-559010	Indirect Costs (13.1 %)	206,535	26,003		232,538
		Total 99000	<u>206,535</u>	<u>26,003</u>	-	<u>232,538</u>
		TOTAL Administration and Indirect Cost	<u>1,406,853</u>	<u>26,003</u>	<u>(1,093,189)</u>	<u>339,667</u>

DEPARTMENT KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 11/19/2020	INCREASES	(DECREASES)	AMENDED BUDGET 2/18/2021
Summer / Supplemental Learning						
160-7601	71100-514090	Supplemental Pay	874,858			874,858
160-7601	71100-516310	Educational Assistant - Supplemental Hours	6,515			6,515
160-7601	71100-520110	Social Security	54,645			54,645
160-7601	71100-520410	State Retirement	90,806		(14,922)	75,884
160-7601	71100-521210	Medicare	12,780			12,780
160-7601	71100-542910	Instructional Supplies	22,537			22,537
		Total 71100	1,062,141	-	(14,922)	1,047,219
160-7601	71200-518990	Other Salaries - Interpreters	7,952			7,952
160-7601	71200-520110	Social Security	493			493
160-7601	71200-520410	State Retirement	1,169		(488)	681
160-7601	71200-521210	Medicare	115			115
		Total 71200	9,729	-	(488)	9,241
160-7601	72120-518990	Supplemental Pay Nurses	74,250			74,250
160-7601	72120-520110	Social Security	4,604		(184)	4,420
160-7601	72120-520410	State Retirement	10,915		(2,512)	8,403
160-7601	72120-521210	Medicare	1,077			1,077
		Total 72120	90,846	-	(2,696)	88,150
160-7601	72130-518990	Supplemental Pay Counselors	68,680			68,680
160-7601	72130-520110	Social Security	4,258		(186)	4,072
160-7601	72130-520410	State Retirement	7,053		(1,294)	5,759
160-7601	72130-521210	Medicare	996			996
		Total 72130	80,987	-	(1,480)	79,507
160-7601	72210-518990	Supplemental Pay Secretaries	68,889			68,889
160-7601	72210-519610	Stipend	57,187			57,187
160-7601	72210-520110	Social Security	7,817			7,817
160-7601	72210-520410	State Retirement	16,000		(3,709)	12,291
160-7601	72210-521210	Medicare	1,828			1,828
		Total 72210	151,721	-	(3,709)	148,012
160-7601	72410-518990	Supplemental Pay Assistant Principals	79,980			79,980
160-7601	72410-520110	Social Security	4,959			4,959
160-7601	72410-520410	State Retirement	11,757		(4,270)	7,487
160-7601	72410-521210	Medicare	1,160			1,160
		Total 72410	97,856	-	(4,270)	93,586
160-7601	72710-513140	Contracts w Public Carriers	179,066			179,066
		Total 72710	179,066	-	-	179,066
		TOTAL Chief Schools Officer	1,672,346	-	(27,565)	1,644,781
Pre Kindergarten Summer / Supplemental Learning						
160-7609	71100-514090	Supplemental Pay	73,468			73,468
160-7609	71100-516310	Educational Assistants - Supplemental Hours	17,109			17,109
160-7609	71100-520110	Social Security	5,616			5,616
160-7609	71100-520410	State Retirement	10,060		(2,014)	8,046
160-7609	71100-521210	Medicare	1,313			1,313
160-7609	71100-542910	Instructional Supplies	874		(114)	760
		Total 71100	108,440	-	(2,128)	106,312
		TOTAL Pre K	108,440	-	(2,128)	106,312
		Total Summer/Supplemental Learning	1,780,786	-	(29,693)	1,751,093

DEPARTMENT KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 11/19/2020	INCREASES	(DECREASES)	AMENDED BUDGET 2/18/2021
Purchasing Education Technology						
160-7701	71100-547110	Software	1,493,586			1,493,586
160-7701	71100-572210	Instructional Equipment	187,310			187,310
		Total 71100	1,680,896	-	-	1,680,896
160-7701	72210-530810	Consultants	9,545			9,545
		Total 72210	9,545	-	-	9,545
		Total Chief Schools Officer	1,690,441	-	-	1,690,441
160-7702	71100-547110	Software	120,490			120,490
		Total 71100	120,490	-	-	120,490
		Total Accountability & Research	120,490	-	-	120,490
160-7703	71100-572210	Instruction Equipment	1,995,461			1,995,461
		Total 71100	1,995,461	-	-	1,995,461
		Total Chief Operating Officer	1,995,461	-	-	1,995,461
160-7704	71300-547110	Software	91,493			91,493
		Total 71300	91,493	-	-	91,493
160-7704	72250-535010	Internet Connectivity	450,000		(450,000)	-
		Total 72250	450,000	-	(450,000)	-
		Total CTE/Future Ready Institutes	541,493	-	(450,000)	91,493
		Total Purchasing Education Technology	4,347,885	-	(450,000)	3,897,885

Planning for Long Term Closures

160-7801	72210-510530	Virtual Schools Coordinator (2)	22,147			22,147
160-7801	72210-516210	Clerical .4	19,955			19,955
160-7801	72210-519610	Stipend	381,615	57,035		438,650
160-7801	72210-520110	Social Security	26,270	3,536		29,806
160-7801	72210-520410	Retirement	44,399	5,857		50,256
160-7801	72210-520610	Life Insurance	47			47
160-7801	72210-520710	Health Insurance	6,974			6,974
160-7801	72210-520810	Dental Insurance	253			253
160-7801	72210-521010	Unemployment Compensation	132			132
160-7801	72210-521210	Medicare	6,144	827		6,971
160-7801	72210-529910	Long Term Disability	85			85
160-7801	72210-529930	Short Term Disability	118			118
		Total 72210	508,139	67,255	-	575,394
		Total Chief Schools Officer	508,139	67,255	-	575,394
160-7803	72610-532810	Janitorial Services	500,000	93,445		593,445
		Total 72610	500,000	93,445	-	593,445
		Total Chief Operating Officer	500,000	93,445	-	593,445
160-7804	72230-519610	Stipend	14,353			14,353
160-7804	72230-520110	Social Security	890			890
160-7804	72230-520410	State Retirement	1,360			1,360
160-7804	72230-521210	Medicare	208			208
		Total 72230	16,811	-	-	16,811
		Total CTE/Future Ready Institutes	16,811	-	-	16,811

DEPARTMENT KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 11/19/2020	INCREASES	(DECREASES)	AMENDED BUDGET 2/18/2021
160-7805	72120-513110	Nurses 1 FTE	46,345			46,345
160-7805	72120-518990	Supplemental Hotline Hours	53,992	237,500		291,492
160-7805	72120-520110	Social Security	6,221	14,725		20,946
160-7805	72120-520410	State Retirement	14,750	10,420		25,170
160-7805	72120-520610	Life Insurance	65			65
160-7805	72120-520710	Health Insurance	9,500			9,500
160-7805	72120-520810	Dental Insurance	345			345
160-7805	72120-521010	Unemployment Compensation	180			180
160-7805	72120-521210	Medicare	1,455	3,444		4,899
160-7805	72120-529910	Long Term Disability	93			93
160-7805	72120-529930	Short Term Disability	130			130
160-7805	72120-549990	Other Supplies and Materials	109,818	415,953		525,771
160-7805	72120-559990	Other Charges	-	6,000		6,000
		Total 72120	242,894	688,042	-	930,936
		Total Health Services	242,894	688,042	-	930,936
160-7806	71100-572210	Instruction Equipment	150,000			150,000
		Total 71100	150,000	-	-	150,000
160-7806	72210-519610	Stipend	16,375			16,375
160-7806	72210-520110	Social Security	1,015			1,015
160-7806	72210-520410	Retirement	1,495			1,495
160-7806	72210-521210	Medicare	237			237
160-7806	72210-539990	Contracted Services	-	18,500		18,500
		Total 72210	19,122	18,500	-	37,622
		Total Chief Innovation & School Choice	169,122	18,500	-	187,622
160-7807	72120-518990	Other Salaries - Covid Response Team Call C	95,425	13,855		109,280
160-7807	72120-520110	Social Security	5,917	859		6,776
160-7807	72120-520410	State Retirement	1,235	7,975		9,210
160-7807	72120-520610	Life Insurance		40		40
160-7807	72120-520710	Health Insurance		5,742		5,742
160-7807	72120-520810	Dental Insurance		209		209
160-7807	72120-521010	Unemployment Compensation		109		109
160-7807	72120-521210	Medicare	1,384	201		1,585
160-7807	72120-529910	Long Term Disability		100		100
160-7807	72120-529930	Short Term Disability		183		183
		Total 72120	103,961	29,273	-	133,234
160-7807	72610-549990	Other Supplies and Materials	49,395	59,740		109,135
		Total 72610	49,395	59,740	-	109,135
		Total Re-Opening Team	153,356	89,013	-	242,369
160-7813	72610-549990	Other Supplies and Materials	174,600	416,012		590,612
		Total 72610	174,600	416,012	-	590,612
		Total Maintenance & Operations	174,600	416,012	-	590,612
		Total Planning for Long Term Closures	1,764,922	1,372,267	-	3,137,189

DEPARTMENT KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 11/19/2020	INCREASES	(DECREASES)	AMENDED BUDGET 2/18/2021
Unique Need of Special Populations						
160-7910	71200-511660	Educational Diagnostician - PT (1)	21,000			21,000
160-7910	71200-520110	Social Security	1,302			1,302
160-7910	71200-521210	Medicare	304			304
160-7910	71200-531210	Contracts with Private Agencies	87,793			87,793
160-7910	71200-542910	Instructional Supplies	11,119			11,119
160-7910	71200-547110	Instructional Software	14,030			14,030
160-7910	71200-572510	Instruction Equipment	131,837			131,837
		Total 71200	267,385	-	-	267,385
160-7910	72220-512410	Psychologist	21,000			21,000
160-7910	72220-520110	Social Security	1,302			1,302
160-7910	72220-521210	Medicare	304			304
160-7910	72220-539990	Other Contracted Services	35,000			35,000
		Total 72220	57,606	-	-	57,606
		Total Exceptional Education	324,991	-	-	324,991
160-7911	71100-542910	Instructional Supplies	52,608			52,608
		Total 71100	52,608	-	-	52,608
160-7911	72210-519610	Stipend	30,160			30,160
160-7911	72210-520110	Social Security	1,870			1,870
160-7911	72210-520410	Retirement	3,097			3,097
160-7911	72210-521210	Medicare	437			437
160-7911	72210-549990	Other Supplies and Materials	11,830			11,830
		Total 72210	47,394	-	-	47,394
		Total ELL	100,002	-	-	100,002
		Total Unique Need of Special Populations	424,993	-	-	424,993
Mental Health Supports						
160-7512	72130-512310	Counselors (Midtown) (3)	153,000			153,000
160-7512	72130-518990	Supplemental Pay - CARE Team, SEL Summe	31,696			31,696
160-7512	72130-519610	Stipend	1,760			1,760
160-7512	72130-520110	Social Security	11,560			11,560
160-7512	72130-520410	Retirement	20,554			20,554
160-7512	72130-520610	Life Insurance	195			195
160-7512	72130-520710	Health Insurance	28,500			28,500
160-7512	72130-520810	Dental Insurance	1,035			1,035
160-7512	72130-521010	Unemployment Compensation	540			540
160-7512	72130-521210	Medicare	2,704			2,704
160-7512	72130-529910	Long Term Disability	369			369
160-7512	72130-529930	Short Term Disability	518			518
160-7512	72130-535510	Mileage	200			200
160-7512	72130-547110	Sotware	65,000			65,000
160-7512	72130-549990	Other Supplies and Materials	4,100			4,100
		Total 72130	321,731	-	-	321,731
		Total Mental Health Supports	321,731	-	-	321,731
		TOTAL	10,047,170	1,398,270	(1,572,882)	9,872,558

DEPARTMENT KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 11/19/2020	INCREASES	(DECREASES)	AMENDED BUDGET 2/18/2021
Private Schools						
Avondale SDA						
160-9010	71100-572210	Instructional Equipment	11,375	-		11,375
		Total 71100	11,375	-	-	11,375
160-9010	72610-549990	Other Supplies and Materials	961	27		988
		Total 72610	961	27	-	988
160-9010	99100-559010	Indirect Costs (13.1 %)	27		(27)	-
		Total 99000	27	-	(27)	-
		TOTAL	12,363	27	(27)	12,363
Brainerd Baptist						
160-9030	71100-539990	Contracted Services	-			-
160-9030	71100-542910	Instructional Supplies	1,274		(169)	1,105
160-9030	71100-572210	Instructional Equipment	15,192	6,404	-	21,596
		Total 71100	16,466	6,404	(169)	22,701
160-9030	72120-547110	Software	-	4,250		4,250
160-9030	72120-549990	Other Supplies and Materials	126	108	-	234
		Total 72120	126	4,358	-	4,484
160-9030	72610-549990	Other Supplies and Materials	5,468		-	5,468
		Total 72610	5,468	-	-	5,468
160-9030	99100-559010	Indirect Costs (13.1 %)	194		(194)	-
		Total 99000	194	-	(194)	-
		TOTAL	22,254	10,762	(363)	32,653
Hickory Valley Christian School						
160-9075	72610-541010	Custodial Supplies	801	23	-	824
		Total 72610	801	23	-	824
160-9075	99100-559010	Indirect Costs (13.1 %)	23		(23)	-
		Total 99000	23	-	(23)	-
		TOTAL	824	23	(23)	824
Notre Dame High						
160-9325	72120-549990	Other Supplies and Materials	1,995	2,592	-	4,587
		Total 72120	1,995	2,592	-	4,587
160-9325	72610-532810	Janitorial Services	-	800		800
160-9325	72610-541010	Custodial Supplies	-	8,456		8,456
160-9325	72610-549990	Other Supplies and Materials	29,244		(109)	29,135
		Total 72610	29,244	9,256	(109)	38,391
160-9325	99100-559010	Indirect Costs	906		(906)	-
		Total 99000	906	-	(906)	-
		TOTAL	32,145	11,848	(1,015)	42,978
Our Lady of Perpetual Help						
160-9115	71100-572210	Instructional Equipment	18,075	1,845	-	19,920
		Total 71100	18,075	1,845	-	19,920
160-9115	72610-549990	Other Supplies and Materials	4,465	3,693	-	8,158
		Total 72610	4,465	3,693	-	8,158
160-9115	99100-559010	Indirect Costs	126		(126)	-
		Total 99000	126	-	(126)	-
		TOTAL	22,666	5,538	(126)	28,078

DEPARTMENT KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 11/19/2020	INCREASES	(DECREASES)	AMENDED BUDGET 2/18/2021
<u>Saint Jude</u>						
160-9140	71100-542910	Instructional Supplies	-			-
160-9140	71100-547110	Software	2,200			2,200
160-9140	71100-572210	Instructional Equipment	6,328	301	-	6,629
		Total 71100	8,528	301	-	8,829
160-9140	72610-541010	Custodial Supplies	1,886		-	1,886
		Total 72610	1,886	-	-	1,886
160-9140	99100-559010	Indirect Costs	301		(301)	-
		Total 99000	301	-	(301)	-
		TOTAL	10,715	301	(301)	10,715
<u>Silverdale Baptist Academy</u>						
160-9081	71100-547110	Software	-	22,020		22,020
160-9081	71100-572210	Instructional Equipment	14,012	7,893		21,905
		Total 71100	14,012	29,913	-	43,925
160-9081	72120-539990	Other Contracted Services	-	21,500		21,500
		Total 72120	-	21,500	-	21,500
		TOTAL	14,012	51,413	-	65,425
<u>Bright School</u>						
160-9035	71100-572210	Instructional Equipment	-	4,125		4,125
		Total 71100	-	4,125	-	4,125
		TOTAL	-	4,125	-	4,125
<u>Montessori</u>						
160-9066	71100-572210	Instructional Equipment	2,885		(890)	1,995
		Total 71100	2,885	-	(890)	1,995
160-9066	72610-541010	Custodial Supplies	-	390	-	390
160-9066	72610-549990	Other Supplies and Materials	-	500	-	500
		Total 72610	-	890	-	890
		TOTAL	2,885	890	(890)	2,885
<u>Spalding Elementary (Collegedale Elementary)</u>						
160-9108	71100-572210	Instructional Equipment	4,945		-	4,945
		Total 71100	4,945	-	-	4,945
		TOTAL	4,945	-	-	4,945
<u>Grace Baptist</u>						
160-9007	71100-572210	Instructional Equipment	27,199		-	27,199
		Total 71100	27,199	-	-	27,199
		TOTAL	27,199	-	-	27,199
<u>Belvoir Christian Academy</u>						
160-9090	71100-547110	Software	1,800		-	1,800
160-9090	71100-572210	Instructional Equipment	9,179	65		9,244
		Total 71100	10,979	65	-	11,044
160-9090	72210-530810	Consultants	495		-	495
		Total 72210	495	-	-	495
160-9090	99100-559010	Indirect Costs (13.1 %)	65		(65)	-
		Total 99000	65	-	(65)	-
		TOTAL	11,539	65	(65)	11,539

DEPARTMENT KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 11/19/2020	INCREASES	(DECREASES)	AMENDED BUDGET 2/18/2021
St. Peter's School						
160-9147	71100-572210	Instructional Equipment	14,836	13,166	-	28,002
		Total 71100	14,836	13,166	-	28,002
		TOTAL	14,836	13,166	-	28,002
Boyd Buchanan						
160-9025	71100-547110	Software	33,319		(685)	32,634
160-9025	71100-572210	Instructional Equipment	8,186	29,370	-	37,556
		Total 71100	41,505	29,370	(685)	70,190
160-9025	72250-579010	Educational Technology Equipment	-	3,780	-	3,780
		Total 72250	-	3,780	-	3,780
160-9025	72610-532810	Janitorial Services	-	5,617	-	5,617
160-9025	72610-572010	Equipment-Plant Operation	-	4,674	-	4,674
		Total 72610	-	10,291	-	10,291
160-9025	99100-559010	Indirect Costs (13.1 %)	943		(943)	-
		Total 99000	943	-	(943)	-
		TOTAL	42,448	43,441	(1,628)	84,261
Annoor Academy						
160-9181	71100-547110	Software	10,013	-	(2,088)	7,925
160-9181	71100-572210	Instruction Equipment	-	2,378	-	2,378
		Total 71100	10,013	2,378	(2,088)	10,303
160-9181	99100-559010	Indirect Costs (13.1 %)	290		(290)	-
		Total 99000	290	-	(290)	-
		TOTAL	10,303	2,378	(2,378)	10,303
Collegedale SDA						
160-9110	72250-579010	Educational Technology Equipment	4,533	54,242	-	58,775
		Total 72250	4,533	54,242	-	58,775
		TOTAL	4,533	54,242	-	58,775
Collegedale Adventist Middle						
160-9300	71100-572210	Instruction Equipment	8,654		-	8,654
		Total 71100	8,654	-	-	8,654
		TOTAL	8,654	-	-	8,654
Berean Academy						
160-9020	71100-542910	Instructional Supplies	-	528	-	528
160-9020	71100-547110	Software	2,100		-	2,100
160-9020	71100-572210	Instruction Equipment	3,000		-	3,000
		Total 71100	5,100	528	-	5,628
160-9020	72120-549990	Other Supplies and Materials	1,641	585	-	2,226
		Total 72120	1,641	585	-	2,226
160-9020	72610-541010	Custodial Supplies	1,089	47	-	1,136
160-9020	72610-549990	Other Supplies and Materials	160	895	-	1,055
160-9020	72610-572010	Equipment-Plant Operation	7,114		(1,911)	5,203
		Total 72610	8,363	942	(1,911)	7,394
160-9020	99100-559010	Indirect Costs (13.1 %)	144		(144)	-
		Total 99000	144	-	(144)	-
		TOTAL	15,248	2,055	(2,055)	15,248

DEPARTMENT KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 11/19/2020	INCREASES	(DECREASES)	AMENDED BUDGET 2/18/2021
Skyuka Hall						
160-9120	71100-542910	Instructional Supplies	-	1,642		1,642
160-9120	71100-547110	Software	2,325		-	2,325
		Total 71100	2,325	1,642	-	3,967
160-9120	72120-539990	Other Contracted Services	600			600
		Total 72120	600	-	-	600
160-9120	72610-541010	Custodial Supplies	1,388		(640)	748
160-9120	72610-549990	Other Supplies and Materials	92	294		386
		Total 72610	1,480	294	(640)	1,134
160-9120	99100-559010	Indirect Costs	128		(128)	-
		Total 99000	128	-	(128)	-
		TOTAL	4,533	1,936	(768)	5,701
Chattanooga Christian School						
160-9045	71100-542910	Instructional Supplies & Materials	-	195	-	195
160-9045	71100-572210	Instructional Equipment	74,180	21,308	-	95,488
		Total 71100	74,180	21,503	-	95,683
160-9045	71200-542910	Instructional Supplies & Materials	-	774	-	774
		Total 71200	-	774	-	774
160-9045	72610-532810	Janitorial Services	-	6,142	-	6,142
160-9045	72610-572010	Equipment-Plant Operation	-	2,511	-	2,511
		Total 72610	-	8,653	-	8,653
		TOTAL	74,180	30,930	-	105,110
Hamilton Heights						
160-9041	71100-572210	Instructional Equipment	9,479	-		9,479
		Total 71100	9,479	-	-	9,479
		TOTAL	9,479	-	-	9,479
Ooltewah Adventist						
160-9105	71100-542910	Instructional Supplies	-	292	-	292
160-9105	71100-572210	Instructional Equipment	3,297	329	-	3,626
		Total 71100	3,297	621	-	3,918
		TOTAL	3,297	621	-	3,918
		Total Private Schools	349,058	233,761	(9,639)	573,180

DEPARTMENT KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 11/19/2020	INCREASES	(DECREASES)	AMENDED BUDGET 2/18/2021
Charter Schools						
Chattanooga Girls Leadership Academy--Charter School						
160-8001	71100-542910	Instructional Supplies	-	8,412		8,412
160-8001	71100-547110	Software	9,412	4,680		14,092
160-8001	71100-572210	Instructional Equipment	6,547		(3,866)	2,681
		Total 71100	15,959	13,092	(3,866)	25,185
160-8001	72120-549990	Other Supplies and Materials	1,900		(1,900)	-
		Total 72120	1,900	-	(1,900)	-
160-8001	72210-530810	Consultants	1,000		(1,000)	-
		Total 72210	1,000	-	(1,000)	-
160-8001	72610-541010	Custodial Supplies	3,600		(3,600)	-
160-8001	72610-549990	Other Supplies and Materials	1,000		(1,000)	-
160-8001	72610-559990	Other Charges	2,000		(2,000)	-
		Total 72610	6,600	-	(6,600)	-
160-8001	72710-572910	Transportation Equipment	50,000	74,000		124,000
		Total 72710	50,000	74,000	-	124,000
160-8001	99100-559010	Indirect Costs	548		(548)	-
		Total 99000	548	-	(548)	-
		TOTAL	76,007	87,092	(13,914)	149,185
Chattanooga Charter School of Excellence						
160-8003	71100-547110	Software	46,213	2,066		48,279
160-8003	71100-559990	Charges: Non HCDE Extended Contracts	18,493		(1,247)	17,246
		Total 71100	64,706	2,066	(1,247)	65,525
160-8003	72130-559990	Charges: Other Non HCDE Student Support S	-	26,621		26,621
		Total 72130	-	26,621	-	26,621
160-8003	72210-530810	Consultants	5,895			5,895
		Total 72210	5,895	-	-	5,895
160-8003	72710-531410	Transportation	-	44,550		44,550
160-8003	72710-572910	Transportation Equipment	-			-
		Total 72710	-	44,550	-	44,550
160-8003	99100-559010	Indirect Costs	2,047		(2,047)	-
		Total 99000	2,047	-	(2,047)	-
		TOTAL	72,648	73,237	(3,294)	142,591
Chattanooga Charter School of Excellence Middle School						
160-8010	71100-559990	Charges: field trips, etc	22,522		(6,487)	16,035
160-8010	71100-572210	Instructional Equipment	-			-
		Total 71100	22,522	-	(6,487)	16,035
160-8010	72130-559990	Charges: Non HCDE Student Support Salaries	-	32,552		32,552
		Total 72130	-	32,552	-	32,552
160-8010	72250-535010	Internet Connectivity	24,000		(24,000)	-
		Total 72250	24,000	-	(24,000)	-
160-8010	72710-531410	Transportation	-	45,375		45,375
		Total 72710	-	45,375	-	45,375
160-8010	99100-559010	Indirect Costs	1,349		(1,349)	-
		Total 99000	1,349	-	(1,349)	-
		TOTAL	47,871	77,927	(31,836)	93,962

DEPARTMENT KEY	OBJECT CODE	EXPENDITURE DESCRIPTION	AMENDED BUDGET 11/19/2020	INCREASES	(DECREASES)	AMENDED BUDGET 2/18/2021
Chattanooga Preparatory School						
160-8011	71100-559990	Charges: field trips, etc	9,162	31,742		40,904
		Total 71100	9,162	31,742	-	40,904
160-8011	72610-532810	Janitorial Services	33,688			33,688
		Total 72610	33,688	-	-	33,688
160-8011	99100-559010	Indirect Costs	1,243		(1,243)	-
		Total 99000	1,243	-	(1,243)	-
		TOTAL	44,093	31,742	(1,243)	74,592
Ivy Academy						
160-8002	71100-572210	Instructional Equipment	38,570		(11,715)	26,855
		Total 71100	38,570	-	(11,715)	26,855
160-8002	72210-559990	Other-Non HCDE Instructional Support Salarie	36,382		(32,329)	4,053
		Total 72210	36,382	-	(32,329)	4,053
160-8002	99100-559010	Indirect Costs	1,055		(1,055)	-
		Total 99000	1,055	-	(1,055)	-
		TOTAL	76,007	-	(45,099)	30,908
		Total Charter Schools	316,626	269,998	(95,386)	491,238
		TOTAL GRANT	10,712,854	1,902,029	(1,677,907)	10,936,976

**HAMILTON COUNTY DEPT OF EDUCATION
 FEDERAL PROGRAMS
 CARL PERKINS VOCATIONAL GRANT
 BUDGET FISCAL YEAR 2020-2021**

FY21 actual award is \$753,827.30

USE OF FUNDS SUMMARY

DEPARTMENT KEY	OBJECT CODE	DESCRIPTION	AMENDED BUDGET 8/20/2020	INCREASE (DECREASE)	AMENDED BUDGET 2/18/2021
301-0000	471310	REVENUE	704,759	49,069	753,828

DEPARTMENT KEY	OBJECT CODE	DESCRIPTION	AMENDED BUDGET 8/20/2020	INCREASE (DECREASE)	AMENDED BUDGET 2/18/2021
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Vocational Instruction

301-0000	71300-511610	Teacher on Special Assignment	34,043		34,043
301-0000	71300-518990	Technology Personnel	33,609		33,609
301-0000	71300-520110	Social Security	4,195		4,195
301-0000	71300-520410	State Retirement	8,436		8,436
301-0000	71300-520610	Life Insurance	70		70
301-0000	71300-520710	Medical Insurance	10,165		10,165
301-0000	71300-520810	Dental Insurance	370		370
301-0000	71300-521010	Unemployment Compensation	193		193
301-0000	71300-521210	Medicare	981		981
301-0000	71300-529910	Long Term Disability	135		135
301-0000	71300-529930	Short Term Disability	189		189
301-0000	71300-542910	Instructional Supplies & Materials	35,000	5,092	40,092
301-0000	71300-549990	Supplies & Materials: student certifications	25,000	20,000	45,000
301-0000	71300-573010	Vocational Equipment	396,247	94,787	491,034
	Total 71300		548,633	119,879	668,512

Other Student Support

301-0000	72130-519610	Teacher Stipends for PD/Lead Teachers	15,000		15,000
301-0000	72130-518990	Stipends	-	15,000	15,000
301-0000	72130-520110	Social Security	930	930	1,860
301-0000	72130-520410	State Retirement	1,541	1,540	3,081
301-0000	72130-521210	Medicare	218	217	435
301-0000	72130-535510	Travel (CTSO Students & Teachers)	40,000	(40,000)	-
301-0000	72130-552410	Staff Development	40,000	(32,309)	7,691
	Total 72130		97,689	17,687	43,067

Vocational Instructional Staff Support--Administrative

301-0000	72230-511610	Teacher on Special Assignment	25,681		25,681
301-0000	72230-520110	Social Security	1,592		1,592
301-0000	72230-520410	State Retirement	2,637		2,637
301-0000	72230-520610	Life Insurance	28		28
301-0000	72230-520710	Medical Insurance	4,085		4,085
301-0000	72230-520810	Dental Insurance	148		148
301-0000	72230-521010	Unemployment Compensation	77		77
301-0000	72230-521210	Medicare	372		372
301-0000	72230-529910	Long Term Disability	51		51
301-0000	72230-529930	Short Term Disability	72		72
301-0000	72230-552410	Staff Development	15,000	(14,900)	100
	Total 72230		49,743	-	34,843

301-0000	99100-559010	Indirect Costs (2.9%)	8,694	(1,288)	7,406
	Total 99000		8,694	-	7,406

TOTAL BUDGET

704,759	137,566	(88,497)	753,828
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**HAMILTON COUNTY DEPARTMENT OF EDUCATION
STATE PROGRAMS
COORDINATED SCHOOL HEALTH
BUDGET FISCAL YEAR 2020-2021**

SOURCE OF FUNDS

DEPARTMENT KEY	OBJECT CODE	DESCRIPTION	AMENDED BUDGET 8/20/2020	INCREASE (DECREASE)	AMENDED BUDGET 2/18/2021
276-0000	469900	Other State Revenue	180,000		180,000

USE OF FUNDS SUMMARY

DEPARTMENT KEY	OBJECT CODE	DESCRIPTION	AMENDED BUDGET 8/20/2020	INCREASE (DECREASE)	AMENDED BUDGET 2/18/2021
276-0000	72120-510530	Coordinator Health Services	59,686	(1,886)	57,800
276-0000	72120-516110	Secretary-Health	10,738	(4,738)	6,000
276-0000	72120-516210	Clerical Personnel	19,459	(3,459)	16,000
276-0000	72120-520110	Social Security	4,907	(331)	4,576
276-0000	72120-520410	State Retirement	8,774		8,774
276-0000	72120-520610	Life Insurance	65		65
276-0000	72120-520710	Medical Insurance - PPO	9,500		9,500
276-0000	72120-520810	Dental Insurance	345		345
276-0000	72120-521010	Unemployment Compensation	180		180
276-0000	72120-521210	Employer Medicare	1,303	(146)	1,157
276-0000	72120-529910	Long Term Disability	180		180
276-0000	72120-529930	Short Term Disability	252		252
276-0000	72120-535510	Travel	6,000	(3,200)	2,800
276-0000	72120-549990	Other Supplies & Materials	26,211	9,160	35,371
276-0000	72120-552410	Staff Development	7,900	(2,400)	5,500
276-0000	72120-573510	Equipment - Health	24,500	7,000	31,500
		Total 72120 - Health Services	180,000	16,160 (16,160)	180,000
		Total Budget	180,000	16,160 (16,160)	180,000

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAM
 OSBORNE FOUNDATION
 BUDGET FISCAL YEAR 2020-2021**

SOURCE OF FUNDS SUMMARY

DEPARTMENT KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET		AMENDED
			1/21/2021	INCREASE (DECREASE)	BUDGET 2/18/2021
000-0000	345550	Restricted for Education	2,286		2,286
415-0000	445700	Contributions & Gifts	-	10,000	10,000
Total Source of Funds			2,286	10,000	- 12,286

DEPARTMENT KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET		AMENDED
			1/21/2021	INCREASE (DECREASE)	BUDGET 2/18/2021
415-0000	72210-549990	Other Supplies and Materials	2,286		2,286
415-0000	72210-579010	Equipment	-	10,000	10,000
Total 72210 - Regular Instruction Support			2,286	10,000	- 12,286
Total Osborne Foundation			2,286	10,000	- 12,286

Note: The FY20 carryover balance is \$2,286.39 as of June 30, 2020.

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAM
 TELECOMMUNICATIONS RECYCLABLES
 BUDGET FISCAL YEAR 2020-2021**

SOURCE OF FUNDS

DEPARTMENT KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET 2/18/2021
000-0000	345550	Restricted for Education	786
416-0000	449900	Other Local Revenues	205
Total Source of Funds			991

USE OF FUNDS

DEPARTMENT KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET 2/18/2021
416-0000	72810-549990	Other Supplies & Materials	991
Total 72810 - Central and Other			991
Total Budget			991

Note: The actual carryforward balance as of 6/30/2020 is \$785.90

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 JROTC COMPETITIONS
 BUDGET FISCAL YEAR 2020-2021**

SOURCE OF FUNDS SUMMARY

DEPARTMENT KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET 2/18/2021
000-0000	345550	Restricted For Education	6,034

USE OF FUNDS SUMMARY

DEPARTMENT KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET 2/18/2021
417-0000	71100-559990	Other Charges	6,034

Note: The FY20 carryover balance is \$6,034.09 as of June 30, 2020.

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

SOURCE OF FUNDS SUMMARY

DEPARTMENT KEY	OBJECT CODE	DESCRIPTION	FY2021			AMENDED
			BUDGET 8/20/2020	INCREASE	DECREASE	BUDGET 2/18/2021
460-0000	445700	Contributions & Gifts	20,000			20,000
		Total Source of Funds	20,000	-	-	20,000

USE OF FUNDS SUMMARY

DEPARTMENT KEY	OBJECT CODE	DESCRIPTION	FY2021			AMENDED
			BUDGET 8/20/2020	INCREASE	DECREASE	BUDGET 2/18/2021
460-0000	71100-549990	Other Supplies and Materials	20,000		(19,684)	316
		Total 71100 - Regular Instruction	20,000	-	(19,684)	316
460-0000	72210-579010	Equipment - Other	-	19,684		19,684
		Total 72210 - Reg Inst Support	-	19,684	-	19,684
		TOTAL BUDGET	20,000	19,684	(19,684)	20,000

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

SOURCE OF FUNDS SUMMARY

DEPARTMENT KEY	OBJECT CODE	DESCRIPTION	AMENDED BUDGET	
			8/20/2020	INCREASE (DECREASE) 2/18/2021
493-0000	445700	Contributions & Gifts - Erlanger	13,797	13,797
493-0000	445700	Contributions & Gifts - Mountain Ed Fund	33,000	33,000
493-0000	445700	Contributions & Gifts - PEF	30,000	143,250
			76,797	143,250 - 220,047

USE OF FUNDS SUMMARY

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

DEPARTMENT KEY	OBJECT CODE	DESCRIPTION	AMENDED BUDGET	
			8/20/2020	INCREASE (DECREASE) 2/18/2021

Howard School - FRI Teacher

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

Signal Mountain Middle/High - Math and Reading Interventionist

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

College and Career Advisors - Summer Melt Program

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

K-12 Literacy Officer

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

Total Budget			76,797	143,250	- 220,047
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**HAMILTON COUNTY DEPARTMENT OF EDUCATION
 SELF-FUNDED PROGRAMS
 INNOVATION & CHOICE
 BUDGET FISCAL YEAR 2020-2021**

FY20 Carryover balance on 6/30/20 was \$15,922.89

SOURCE OF FUNDS SUMMARY

DEPARTMENT KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET		AMENDED BUDGET	
			10/8/2020	INCREASE (DECREASE)	2/18/2021	
000-0000	345550	Restricted for Education	15,923			15,923
496-0000	449900	Contributions & Gifts	6,000	8,911		14,911
		Total Revenue	21,923	8,911	-	30,834

USE OF FUNDS SUMMARY

DEPARTMENT KEY	OBJECT CODE	DESCRIPTION	FY2021 BUDGET		AMENDED BUDGET	
			10/8/2020	INCREASE (DECREASE)	2/18/2021	
496-0000	72210-539990	Other Contracted Services	8,923			8,923
496-0000	72210-549990	Other Supplies & Materials	3,000			3,000
496-0000	72210-559990	Other Charges	4,000			4,000
		Total 72210 - Regular Instruction Support	15,923	-	-	15,923
		Total - Innovation and Choice	15,923	-	-	15,923
496-9100	72210-549990	Other Supplies & Materials	4,000		(1,089)	2,911
496-9100	72210-559990	Other Charges	2,000			2,000
		Total 72210 - Regular Instruction Support	6,000	-	(1,089)	4,911
		Total - First Day Ready	6,000	-	(1,089)	4,911
496-9110	72210-579010	Equipment	-	10,000		10,000
		Total 72210 - Regular Instruction Support	-	10,000	-	10,000
		Total - Brown Academy Innovation Lab	-	10,000	-	10,000
		TOTAL BUDGET	21,923	10,000	(1,089)	30,834

b. General Purpose Budget Amendments



**HAMILTON
COUNTY
SCHOOLS**

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

Memorandum

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

From: Mary Ellen Heuton
Chief Financial Officer

Date: February 18, 2021

Re: FY 21 General Purpose Budget Amendment

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

- Transfers between accounts to reclassify existing budget appropriations between various accounts as indicated in the attachment.
- Increase revenues by \$7,184,000 relating to favorable sales tax collections, removing the budget line related to the mixed drink recovery, adjusting interest income, and recognizing one-time State Allocation funding.
- Reduce appropriation for custodial services by \$1,632,032 related to additional cleaning services that will be reimbursed from ESSER/CARES funding.
- Utilize additional BEP revenue and local tax revenues to fund step increases effective July 1, 2020, a 1% salary increase effective January 1, 2021, and related pass-through adjustments with a budget increase totaling \$5,714,685.
- Surplus net revenue will be added to Fund Balance in Fiscal Year 2021 to reserve funds related to 6 months of the salary increases, estimated to be \$3,101,347.

Recommendation: It is recommended that the Board approve the amendment to the FY 21 General Purpose Operating Budget to reallocate appropriations, recognize increased revenue for Local and State sources, reduce budget for custodial, appropriate funds for step increases, 1% salary increase and related pass-throughs.

Hamilton County Schools
 Fiscal Year 2021 - February Budget Amendment - Sources and Uses
 2/18/2021

<u>Sources</u>	<u>Local</u>	<u>State</u>	<u>Total</u>
Local Tax Revision	8,000,000		8,000,000
Local Revenue Revision	(2,700,000)		(2,700,000)
State Appropriations Bill Funding		1,884,000	1,884,000
Custodial Expense (ESSER/CARES Reimbursement)	1,632,032		1,632,032
Total Sources	<u>6,932,032</u>	<u>1,884,000</u>	<u>8,816,032</u>
<u>Uses</u>			
Reserve funding for 6 months of salary increase - move to fund balance in FY21	3,101,347		3,101,347
Charter School Transfer Adjustment	455,897	67,032	522,929
Step Increase Salary - Classified (excluding Nurses) (Jul-20 to June-21)	436,623		436,623
Step Increase Benefits - Classified (excluding Nurses) (Jul-20 to June-21)	76,453		76,453
1% Salary Increase Classified (excluding Nurses) (Jan-21 to June-21)	209,000		209,000
Benefits for Salary Increase Classified (excluding Nurses) (Jan-21 to June-21)	30,725		30,725
Step Increase Salary - Certified and Nurses (Jul-20 to Dec-20)	1,360,688		1,360,688
Step Increase Benefits - Certified and Nurses (Jul-20 to Dec-20)	238,256		238,256
Step Increase Salary - Certified and Nurses (Jan-21 to June-21)	870,601	490,088	1,360,689
Step Increase Benefits - Certified and Nurses (Jan-21 to June-21)	152,442	85,814	238,256
1% Salary Increase Certified and Nurses (Jan-21 to June-21)		1,025,000	1,025,000
Benefits for Salary Increase Certified and Nurses (Jan-21 to June-21)		216,066	216,066
Total Uses	<u>6,932,032</u>	<u>1,884,000</u>	<u>8,816,032</u>
Net	-	-	-

Summary of Transfers and Adjustments in the FY21 Operating Budget

ACCOUNT CODE	DEPARTMENT DESCRIPTION	OBJECT DESCRIPTION	AMENDMENTS
141-1-823-0000-0-72210-549990-0000-0000-	Opportunity Zone	Other Supplies/Materials	2,800
141-1-823-0000-0-72210-559990-0000-0000	Opportunity Zone	Other Charges	(2,800)
141-1-820-0000-0-72710-549990-0000-0000	Transportation	Other Supplies/Materials	1,000
141-1-820-0000-0-72710-542510-0000-0000	Transportation	Gasoline	(1,000)
141-1-842-0000-0-72210-532010-0000-0000	IB Programs	Dues & Memberships	9,547
141-1-826-0000-0-72210-552410-0000-0000-	Education & Leadership	Staff Development	(9,547)
141-1-829-0000-0-72620-535520-0000-0000-	Oper & Maint Office	Travel-Mileage	471
141-1-829-0000-0-72620-559990-0000-0000-	Oper & Maint Office	Other Charges	(471)
141-1-818-0999-0-71300-518990-0000-0000	Career Tech Office	Other Salaries	33,609
141-1-818-0999-0-71300-520110-0000-0000-	Career Tech Office	Social Security	2,084
141-1-818-0999-0-71300-520410-0000-0000-	Career Tech Office	State Retirement	4,940
141-1-818-0999-0-71300-521210-0000-0000-	Career Tech Office	Medicare	403
141-1-818-0999-0-71300-529910-0000-0000-	Career Tech Office	LTD	67
141-1-818-0999-0-71300-529930-0000-0000-	Career Tech Office	Short Term Disability	94
141-1-818-0999-0-71300-559990-0000-0000-	Career Tech Office	Other Charges	15,000
141-1-818-0999-0-71300-533610-0000-0000-	Career Tech Office	Maintenance & Repair Equipment	(41,197)
141-1-818-0999-0-71300-542910-0000-0000-	Career Tech Office	Instructional Supplies	(15,000)
141-1-905-0000-0-72250-530730-0000-0000-	Information Services	Hardware/Software	370,000
141-1-905-0000-0-72250-530730-0000-0000-	Information Services	Dataline Communications	(370,000)
141-1-905-0000-0-72250-552410-0000-0000-	Information Services	Staff Development	(20,000)
141-1-905-0000-0-72250-570910-0000-0000-	Information Services	Equipment	20,000
141-1-804-0000-0-00000-402100-0000-0000-	Accounting & Budgeting	Local Option Sales Tax	(8,050,000)
141-1-804-0000-0-00000-403500-0000-0000-	Accounting & Budgeting	Telecomm. Sales Tax	50,000
141-1-804-0000-0-00000-441100-0000-0000-	Accounting & Budgeting	Interest Earned-Now Account	950,000
141-1-804-0000-0-00000-461120-0000-0000-	Accounting & Budgeting	Interest	(250,000)
141-1-804-0000-0-00000-445630-0000-0000-	Accounting & Budgeting	Legal Settlements	2,000,000
141-1-804-0000-0-00000-465110-0000-0000-	Accounting & Budgeting	Basic Education Program (BEP)	(1,884,000)
141-1-839-0000-0-72610-532810-0000-0000-	Custodial Operations	Janitorial Services	(1,632,032)
141-1-930-0000-0-71100-514040-0000-0000-	Projected Salary Increase	Salary Holding Account	4,392,000
141-1-930-0000-0-71100-520110-0000-0000-	Projected Salary Increase	Social Security	272,304
141-1-930-0000-0-71100-521210-0000-0000-	Projected Salary Increase	Employer Medicare	63,684

Summary of Transfers and Adjustments in the FY21 Operating Budget

ACCOUNT CODE	DEPARTMENT DESCRIPTION	OBJECT DESCRIPTION	AMENDMENTS
141-1-930-0000-0-71100-520410-0000-0000-	Projected Salary Increase	State Retirement	463,768
141-1-825-0000-0-99100-559060-0000-0000-	Charter Schools Transfer	Adm Other	522,929
	Projected Fund Balance increase		3,101,347

D. Director of Information Technology - Ben Coulter

1. E-Rate Purchase Approval



**HAMILTON
COUNTY
SCHOOLS**

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

Memorandum

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

From: Ben Coulter, Director of Information Technology

Date: February 18, 2021

Re: E-Rate purchase

The Information Technology department is requesting approval of 2 E-Rate bids for purchases of uninterrupted power supply units (UPS), batteries for UPS units, and wireless access points. The bid for UPS units and batteries is 21-27 and the bid for wireless access points is 21-28

E-Rate is a federally funded rebate program that allows the district to purchase network wiring infrastructure at a large discount. The discount for Hamilton County Schools for the 2021 year is 80%. The purpose of any purchases will be to have backup power for the main switches and network equipment in each school and to provide additional access points internally and externally to schools. The E-Rate program requires the district to apply for eligible equipment and services by a March deadline in each year. The Information Technology department has applied for \$2,057,560 in UPS units and batteries. It has applied for \$83,462 in network infrastructure for CSLA which includes Switches, controllers and wireless access points. Application and approval for eligible equipment and services does not obligate the district to purchase all or even a portion of the equipment and services.

The following evaluation criteria was used to select the vendor. Under E-Rate guidelines any equipment or service has to be applied for under E-Rate but does not commit the district to purchase.

	Evaluation Criteria	Points
1	Purchase price	50
2	Past Successful K-12 experience	25
3	Understanding of district needs	5
4	Completeness of bid response	15
5	Vendor quote meets district's minimum specifications	5

Information Technology recommends the following vendors be awarded.

Request for Proposal	Awarded Vendor	Amount
RFP 21-27	Central Technologies	\$2,057,560
RFP 21-28	Central Technologies	\$83,462
Total		\$2,141,022

The district would be required to pay the full price up front for the portion of the eligible services purchased. This would be \$2,141,022 before the 80% rebate. The calculated cost to the district after rebates has been applied would be \$428,204.40. Funding will come from the E-Rate self-funded programs account. Rebates will be reimbursed to the E-Rate self-funded programs account.

Thank you for your consideration of this request.

X. Chief of Innovation & Choice - Jill Levine

A. Grant Application Requests

1. **Full Service Community Schools Grant

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

MEMORANDUM

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

From: Jill Levine, Chief of Innovation & Choice

Date: February 18, 2021

Subject: Grant Submission Approval Request

The Administration is requesting acceptance and approval of a grant submission for the Full Service Community Schools grant. A budget amendment will be brought to the School Board for the amount, if awarded.

The Office of Innovation & Choice is proposing an application which could provide up to \$2.5 million over five years to establish a Community Schools framework for the seven schools in the MidTown Learning Community.

Thank you for your consideration of this request.

HAMILTON COUNTY DEPARTMENT OF EDUCATION GRANT SUBMISSION APPROVAL FORM



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

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

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

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

SCHOOL/INSTITUTION: MidTown Learning Community **DATE:** 02/11/2021

GRANT TITLE: Full Service Community Schools

AMOUNT OF GRANT: \$ 500,000 Actual grant application is \$2,500,000 **GRANT DEADLINE DATE:** 03/01/2021

FUNDING AGENCY: US Dept of Education

MATCHING FUNDS REQUESTED: Yes No **SOURCE OF MATCHING FUNDS:** TBD Matching funds of \$906,000 requested

DocuSigned by:
Sonia Stewart 02/11/2021
CA1162819...
Signature of Principal/Supervisor

Susannah DeMaria
Name of Grant Writer

DocuSigned by:
Jill Levine 02/11/2021
CD67E...
Chief of Department (if applicable)

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

APPROVED BY SCHOOL BOARD

SCHOOL BOARD APPROVAL REQUIRED: YES NO DS
KP

RECOMMEND APPROVAL FOR SUBMISSION:
DocuSigned by:
Triche Parker 02/12/2021
9B1A1FEFD7D44DA...
Chief Schools Officer

DocuSigned by:
Angelia Askins 02/12/2021
B952667...
Federal Programs Director (if applicable)
DocuSigned by:
Mary Ellen Henton 02/12/2021
B693C462946245F...
Chief Financial Officer DS
CJ

Superintendent (if applicable)

Board Chairman (if applicable)

Final Approval Date

HAMILTON COUNTY DEPARTMENT OF EDUCATION
GRANT SUBMISSION APPROVAL FORM



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

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

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

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

SCHOOL/INSTITUTION: MidTown Learning Community DATE: 02/11/2021

GRANT TITLE: Full Service Community Schools

AMOUNT OF GRANT: \$ 500,000 Actual grant application is \$2,500,000 GRANT DEADLINE DATE: 03/01/2021

FUNDING AGENCY: US Dept of Education

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DocuSigned by:
Sonia Stewart 02/11/2021
CA1162819...
Signature of Principal/Supervisor

Susannah DeMaria
Name of Grant Writer

DocuSigned by:
Jill Levine 02/11/2021
CD67E...
Chief of Department (if applicable)

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

APPROVED BY SCHOOL BOARD

SCHOOL BOARD APPROVAL REQUIRED: YES NO

RECOMMEND APPROVAL FOR SUBMISSION:

DocuSigned by:
Triche Parker 02/12/2021
9B1A1FEFD7D44DA...
Chief Schools Officer

DocuSigned by:
Angelia Askins 02/12/2021
B9526...
Federal Programs Director (if applicable)

DocuSigned by:
Mary Ellen Henton 02/12/2021
B693C462946245F...
Chief Financial Officer

Superintendent (if applicable)

Board Chairman (if applicable)

Final Approval Date

Note: The following Project Narrative and Budget Narrative are working drafts and are up to date as of 2/11/21.

PROJECT ABSTRACT

Title: Hamilton County Department of Education: Community Forward Schools

Description of Proposed Full Service Community Schools: The Hamilton County Department of Education and its consortium partners will implement Full Service Community Schools at seven (7) Title I schools in Chattanooga, TN. The schools are located in urban neighborhoods with high concentrations of poverty and lack of resources. **Community Forward** builds on the existing pipeline of services to streamline service delivery and address gaps to ensure each child and family receives the support they need to succeed in school. The **Community Forward** framework incorporates a broad spectrum of partnerships and services offered in the school building to provide whole-child and whole-family supports. Each school will have a full-time, onsite Community Schools Specialist to facilitate collaboration and ensure equitable access to resources.

Goals and Outcomes: The goals of **Community Forward** are aligned with the needs identified through a comprehensive needs assessment of targeted communities.

Pillars	Goals
Integrated Student Supports	Students are healthy, physically and mentally. All students are connected to coordinated specialized supports including: Physical health & wellness, mental health, social & emotional health, food access, and stable housing.
Enhanced Student Learning	Students are achieving academically. Students receive specialized academic remediation & enrichment programming, including out of school time activities.
Active Family & Community Engagement	Families and communities are engaged in working together toward students' success. Families are engaged and involved in their child's education. Schools and families develop strong relationships with community partners.
College & Career Readiness	Students graduate prepared for college & career. Students explore multiple career options, are prepared for college entrance examinations, and are prepared for success in postsecondary education and the workforce.

Key Partners: TBD

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INTRODUCTION

1) Description of eligible entity

The Hamilton County School District comprises a 576-square-mile region in southeastern Tennessee with a population of 357,738 residents. Our 79 schools consist of Pre-K through grade twelve with nearly 2,800 full-time teachers responsible for educating over 44,500 students. In 1997, the separate Chattanooga City Schools district merged with the Hamilton County School district. The resulting combined school district serves a diverse array of students and families across several urban, rural, and suburban communities. In order to retain a sense of community within our broad-reaching district, HCS has established five distinct Learning Communities of schools in a particular region of our district: Harrison Bay, MidTown, Missionary Ridge, North River, and Rock Point. Each of these five learning communities is led by a Community Superintendent.

Hamilton County Schools is the fourth largest school district in the State of Tennessee and, in 2020, was recognized as the fastest improving school district in the state. Our mission is to create pathways to bright futures for all students in our community, by helping to equip them with the skills, knowledge and supports required to realize their full potential. We believe that our ultimate responsibility is to prepare our students for life beyond high school. Therefore, future readiness is the overarching theme that guides the decisions we make to support our students towards graduation, beginning in Pre-K and progressing through their senior year in high school.

In 2018, Hamilton County Schools adopted its district-wide five year strategic improvement plan, Future Ready 2023. The plan defines key strategies for success within five action areas: Accelerating Student Achievement, Future Ready Students, Great Teachers and Leaders, Engaged Community, and Efficient & Effective Operations (see Table 1).

Table 1: Future Ready 2023 Action Areas		
Action Area	Goals	KPIs/Metrics
1) Accelerating Student Achievement	<ol style="list-style-type: none"> 1. Deeply understand state academic standards 2. Set clear learning targets for every lesson 3. Build rigorous, aligned assessments 4. Consistently implement instructional best practices 5. Close the opportunity gap 	Interim Benchmarks: % of students scoring at top two levels on district benchmarks Universal Screening: % of students who improve or maintain percentile between each screening District Accountability Status: Overall state accountability designation – in need of improvement,

		<p>marginal, satisfactory, achieving, or exemplary</p> <p>District-wide TVAAS Heat Map: TVAAS matrix for literacy, numeracy, and overall for TCAP, EOC, and CTE</p> <p>District-wide Achievement: Grade 3-5, 6-8, and 9-12 achievement in English Language Arts, Math, Science, and Social Studies</p> <p>District-wide ACT: % of students earning a composite score of 21 or above</p> <p>Opportunity Gap Metrics: Metrics to be determined pending board direction on</p>
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		<p>task force and board approval of any potential recommendations</p> <p>School Accountability Grade Distribution: % of schools in each letter grade category A, B, C, D and F (beginning with data from 2018-19 school year.)</p> <p>School TVAAS Overall Distribution: % of schools in each performance category 1 – 5</p>
<p>2) Future Ready Students</p>	<ol style="list-style-type: none"> 1. Engage every child, everyday. 2. Prepare all students for college and career 	<p>Student Satisfaction: % of students indicating positive response on district-wide climate survey</p> <p>Student Attendance: % of</p>

		<p>students receiving regular instruction (excluding students on out of school suspension)</p> <p>Graduation Rate: % of students graduating in four years and a summer after entering ninth grade</p> <p>Ready Graduates: % of graduates in prior year meeting state criteria for “readiness”</p> <p>ACT College-Readiness: % of graduates in prior year cohort meeting all four college readiness benchmark on ACT subject tests</p> <p>Advanced Coursework: % of graduates with</p>
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		<p>completing one or more AP or IB Courses and earning a qualifying score on exam</p> <p>Dual Enrollment/Dual Credit: % of graduates earning at least 1 or more post-secondary credits</p> <p>Industry Certifications: % of students earning at least 1 industry certification in state approved pathways</p> <p>Post-secondary Scholarship Awards: Total amount of dollars awarded to graduates for post-secondary diploma and degree programs</p> <p>Post-secondary</p>
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		<p>Matriculation: % of graduates enrolling in post-secondary fall after graduation</p> <p>Post-secondary Persistence: % of graduates who maintain enrollment from first year to second year of post-secondary</p>
<p>3) Great Teachers and Leaders</p>	<ol style="list-style-type: none"> 1. Recruit and select top talent 2. Retain talent 3. Provide competitive total rewards 4. Stimulate professional learning and growth 5. Identify, develop and support leaders 6. Include classified and 	

	<p style="text-align: center;">professional employees in talent development</p>	
<p>4) Engaged Community</p>	<ol style="list-style-type: none"> 1. Promote positive culture, climate and communication 2. Strengthen pre-K-12 area learning community structures 3. Empower community in decision-making 	<p>Chronic Absenteeism Rate: % of students missing more than 18 days of schools</p> <p>Kindergarten Readiness: % of students meeting readiness criteria at start of kindergarten</p> <p>Engagement/Satisfaction Metrics: % of parents expressing overall satisfaction, % of parents expressing satisfaction with communication</p> <p>Social Media Engagement: # and % increase of followers on</p>

		<p>Twitter and Facebook; # and % increase of views on You Tube Channel</p> <p>Parent Volunteer Hours: Average number of volunteer hours per student</p> <p>Website Engagement: # and % increase in views of homepage</p>
<p>5) Efficient & Effective Operations</p>	<ol style="list-style-type: none"> 1. Establish long-term plan for transportation service model 2. Establish long-term plan for facilities maintenance and capital improvements 3. Leverage technology to improve operational efficiency 4. Optimize budget and 	<p>Buses – Safety Performance: # of miles between accidents</p> <p>Buses – On-time Performance: % of buses arriving at school as scheduled each day</p> <p>Maintenance – Work Order: Average # of days</p>

	resource utilization	to completion Energy Efficiency: Utility costs per square foot Nutrition Services Utilization: % Average daily participation in school breakfast and lunch Technology Support: Average # of days to close support tickets Deferred Maintenance: Dollar value of deferred maintenance costs
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In addition to the above *Key Performance Indicators (KPIs) and related targets* that we have defined, the district will pursue five overarching performance targets to measure our success at the end of the Future Ready 2023 five-year time frame.

- ***At least half of all third grade students will be on-track or mastered as measured by the TNReady English Language Arts assessment.***

In 2017, the district was at 33.3% proficiency for third grade reading. Early literacy is critical to ensuring that students have the academic foundation to put them on a trajectory for success through high school and beyond.

- ***We will double the percent of students on track in Algebra I across all grades.***

In 2017, only 18.7 percent of district students were on track for college and career readiness as measured by state EOC assessments in Algebra I. Algebraic problem solving is growing in importance across all career sectors, as STEM becomes an essential part of the workplace. Our students need these skills to compete in the 21st century economy.

- ***75% of graduates will complete at least one advanced course or industry certification exam.***

Less than 40% of 2017 graduates completed an early post-secondary course or earned an industry credential. Advanced coursework and industry certifications provide students with a head-start on careers and credit attainment towards a post-secondary degree or diploma. Increasing exposure to EPSOs will ultimately increase post-secondary completion rates.

- ***The average ACT composite for the class of 2023 will be 21.***

The average ACT composite for the class of 2017 was 19.9. ACT is an important indicator for post-secondary readiness, as well as HOPE scholarship

opportunities. We believe that, on average, our graduates should be able to demonstrate their preparation for post-secondary based on composite ACT scores.

- ***90% of students who entered high school in the 2019 cohort will graduate by summer 2023.***

The graduation rate for the class of 2017 (entered ninth grade in 2013) was 84.6%. Earning a high school diploma is the first step toward economic self-sufficiency, when that diploma represents a high-value set of skills and abilities. Moreover, graduation is a culminating rite of passage to adulthood, and we must support more of our students to successfully achieve this milestone.

2) Memorandum of Understanding

As reflected in the attached Memorandum of Understanding, the following partners have collaborated in the design of this project and are committed to carrying out key pipeline activities as described later in this proposal:

Partners TBD

3) Capacity to coordinate and provide pipeline services.

The ***Community Forward*** project builds on the work begun in Hamilton County Schools to establish system-wide goals to improve schools, increase academic achievement, and ensure that every child is prepared for the future. Cornerstones of this work include

the collaborative impact efforts of **Chattanooga 2.0**, the **By All Means** framework, the **Hamilton County Children’s Cabinet**, and the **Student Success Planning** pilot program, a key component of the **Community Forward** project. Each of these efforts has demanded tremendous levels of collaboration from the highest levels of county leadership through the coordination of place-based services with individual schools and community partners. Hamilton County Schools and its consortium partners are well equipped to coordinate the planning and implementation of the **Community Forward** project, in close partnership with the other community-wide efforts described below.

Chattanooga 2.0

Chattanooga 2.0 is a multi-sector collaborative impact organization initiated in 2015 to transform local education systems and spur economic growth and opportunity in Chattanooga-Hamilton County, Tennessee. Chattanooga 2.0’s mission is to drive collaboration, measurement, and alignment of policy and practice to ensure all children and youth receive a quality education and career opportunities that help them realize their full potential. This cradle-to-career initiative links partners from education, business, healthcare, social work, neighborhoods, and other community stakeholders in a combined effort to revitalize the community and ensure economic and social opportunity for all residents of Chattanooga and Hamilton County.

During the past year, Chattanooga 2.0 has undergone a comprehensive strategic planning process to review past success and identify gaps in service so that we are prepared to identify and achieve relevant, ambitious but achievable goals over the next

ten years. Chattanooga 2.0 staff and partners are committed to achieving educational equity and, specifically, to ending the long history of racial inequity for children and students in local education systems. In order for the community to achieve overarching cradle-to-career goals, a focus on adequately resourcing and supporting those children and youth who are most behind will be required. The goals and strategies outlined for the next decade of collaborative work center around supporting the whole-child needs of children and youth by engaging everyone in the community and working to align and coordinate the systems that seek to serve them. The vision for this work looks beyond educational success to the attainment of a Thriving Wage job, so that all young adults can participate in an inclusive and thriving economy.

Hamilton County Children's Cabinet

In April 2019, Hamilton County Mayor Jim Coppinger and Superintendent Dr. Bryan Johnson announced the creation of the community's first-ever Children's Cabinet. The Children's Cabinet brings together government agencies and child-serving community organizations with the goal of connecting every student in Hamilton County with what he or she needs to thrive. The initial charge of the Children's Cabinet will be to support the Student Success Planning (SSP) pilot. The Children's Cabinet will work with the school district to identify and address the needs of students identified through the SSP process – such as basics like food, housing, and healthcare, as well as high-quality after-school and summer experiences, mentoring and internships.

The Children’s Cabinet builds on the work of Chattanooga 2.0, which has convened a broad set of community leaders and organizations to help increase educational and workforce opportunities for students. Chattanooga 2.0 staff and partners will serve an integral role in supporting the work of the Cabinet as it moves forward.

By All Means

In 2014, Harvard Professor Paul Reville, former Secretary of Education for the Commonwealth of Massachusetts, launched the Education Redesign Lab. The Lab is leading a movement to create a new and more comprehensive education model in order to overcome widespread inequity in child development and education supports, opportunities, and outcomes. The Education Redesign Lab supports field work in communities through the By All Means (B.A.M.) initiative, including field work in Hamilton County. By All Means is an ambitious effort to achieve systemic and integrated improvements in services for children. Toward that end, several communities participating in the B.A.M. initiative are using Student Success Plans with promising results. We are optimistic they can work in Hamilton County. The Education Redesign Lab selected our community to join the By All Means cohort because they saw potential in our elected leadership and our community to make Student Success Plans a reality.

4) Description of community to be served.

Chattanooga, Tennessee, once called the “dirtiest city in America,” has undergone a renaissance in recent years, emerging as the “Scenic City” for its breathtaking mountain views, and the “Gig City,” for housing the nation’s first community-wide high speed fiber

network. The urban core is home to an Innovation District that incubates innovative business ideas. The next goal set by the city’s leaders and stakeholders is for Chattanooga to earn the title, “Smartest City in the South;” however, we will not attain this goal until all Chattanoogaans are receiving a high-quality education from PreK through postsecondary and career.

Situated in the urban center of Chattanooga lie a cluster of neighborhoods that have been impacted by multi-generational poverty, lack of educational opportunity, and lack of resources. While Chattanooga has experienced an urban renaissance with some areas becoming hot spots for economic growth and innovation, other neighborhoods struggle as they become further oppressed by the negative effects of lack of resources and infrastructure, economic stagnation and poverty, poor educational outcomes, and lack of access to higher education, living wage jobs, transportation, and other factors that stifle success and prevent economic mobility. Table 2 below highlights these challenges in comparison with Tennessee and the nation as a whole.

Table 2: Economic Opportunity*			
	Targeted Community	Tennessee	United States
Total Population	48,953	6.7 million	320 million
Percent of total population living	35%	13.9%	12.3%

below poverty level			
Children (Under 18) living below poverty level	46%	19.7%	16.8%
Educational Attainment - Less than HS diploma (Age 25+)	23%	11.6%	11.2%
Educational Attainment - HS graduate/equivalency (Age 25+)	36%	31%	27%
Unemployment Rate (Age 16+)	12%	5.2%	5.3%

*American Community Survey 5 Year Estimates, 2019 updates, for zip codes 37402, 37403, 37404, 37406, 37407, 37408, 37409, 37410.

The public schools located in these communities struggle with low levels of academic achievement and high levels of absenteeism.

Table 3: Elementary School Demographic and Performance Data				
School Name	Calvin Donaldson ES	Hardy ES	Orchard Knob ES	Woodmore ES
Grades	PK-5	PK-5	PK-5	PK-5
# Students	501	505	531	312
Title I School	Yes	Yes	Yes	Yes
Economically Disadvantaged	83.2%	78%	84.6%	68.9%
% English Language Learners	8.6%	0.4%	9.4%	0%
% Students with Disabilities	9.2%	14.7%	12.4%	14.1%
Racial/Ethnic Makeup	White/Caucasian: 3.8% Black/African-	White/Caucasian: 3.6% Black/African-	White/Caucasian: 2.8% Black/African-	White/Caucasian: 2.2% Black/African-

	American: 81% Hispanic: 15.2% Asian: 0% American Indian/Alaska Native: 0% Native Hawaiian/Pacific Islander: 0%	American: 93.5% Hispanic: 2.4% Asian: 0.6% American Indian/Alaska Native: 0% Native Hawaiian/Pacific Islander: 0%	American: 84.2% Hispanic: 12.6% Asian: 0.4% American Indian/Alaska Native: 0% Native Hawaiian/Pacific Islander: 0%	American: 93.9% Hispanic: 3.2% Asian: 0% American Indian/Alaska Native: 0% Native Hawaiian/Pacific Islander: 0.6%
ELA Proficiency*	12.3%	8.3%	5.6%	10.8%
Math	11.5%	10.3%	7.5%	10.7%

Proficiency**				
Chronic Absenteeism	14.6%	12.9%	13.3%	13.4%

*ELA Proficiency is representative of the total number of ELA tests on which students scored on track or mastered divided by the total number of ELA assessments.

**Math Proficiency is representative of the total number of mathematics tests on which students scored on track or mastered divided by the total number of mathematics assessments.

Table 4: Secondary School Demographic and Performance Data			
School Name	Dalewood MS	Orchard Knob MS	Brainerd HS
Grades	6-8	6-8	9-12
# Students	377	434	651
Title I School	Yes	Yes	Yes
Economically Disadvantaged	76.4%	81.6%	74%
% English Language Learners	0.8%	9.2%	0.3%

% Students with Disabilities	15.9%	17.1%	17.8%
Racial/Ethnic Makeup	White/Caucasion: 5.3% Black/African-American: 91% Hispanic: 3.4% Asian: 0.3% American Indian/Alaska Native: 0% Native Hawaiian/Pacific Islander: 0.2%	White/Caucasion: 2.1% Black/African-American: 83.4% Hispanic: 14.3% Asian: 0% American Indian/Alaska Native: 0.2% Native Hawaiian/Pacific Islander: 0%	White/Caucasion: 4% Black/African-American: 92.2% Hispanic: 3.5% Asian: 0.2% American Indian/Alaska Native: 0% Native Hawaiian/Pacific Islander: 0.2%

ELA Proficiency	7.5%	7.2%	9.4%
Math Proficiency	11%	6.3%	5.2%
Chronic Absenteeism	20.4%	30.2%	51.2%
Four Year Graduation Rate	N/A	N/A	69.3%

5) Needs assessment and assurance.

HCDE is leading a consortium of community organizations in the submission of this proposal to establish Full Service Community Schools (FSCS) programming at the seven (7) schools of the MidTown Learning Community. **The proposal meets the Absolute Priority of the FSCS program by serving seven (7) full service community schools eligible for a schoolwide program as part of a community-wide strategy.**

After conducting a comprehensive review of the needs demonstrated in these seven schools, we have identified the following as the primary contributing factors hindering academic achievement:

- 1. Lack of preparation for Kindergarten.** Many students in the targeted communities arrive at the first day of Kindergarten without essential pre-learning skills. Additional supports for kindergarten readiness are needed to help students get off to a strong start in school.
- 2. Need for individualized student supports.** The one-size-fits-all approach to public education is not effective, particularly in communities impacted by high concentrations of poverty and trauma. Hamilton County Schools is piloting the evidence-based CityConnects approach to individualized planning through Student Success Plans. We will expand this approach to all schools in the targeted area.
- 3. Need for a trauma-informed, culturally competent school environment.** School culture plays a crucial role in the effectiveness of the learning environment. Studies have shown that exposure to trauma impairs students' ability to learn in a classroom setting. Additionally, utilizing culturally competent teaching practices and ensuring a diverse teaching staff who are reflective of the student body is critical to student engagement. Developing a trauma-informed, culturally responsive approach to learning is necessary.
- 4. Need for recruitment, support, and retention of highly-qualified, talented, diverse educators.** In challenging environments, teacher turnover negatively

impacts student success. We must invest in recruiting, hiring, and retaining a diverse, talented group of educators if students are to succeed.

- 5. Need for robust academic remediation plans for basics including literacy and math.** As demonstrated in the low ELA and Math proficiency levels at each of the targeted schools, remediation in these core subjects is necessary.
- 6. Need for comprehensive, whole-child/whole-family wraparound support system and coordination with community partners.** Although there are many supports available in the targeted schools, robust school-level coordination with community partners and linkage/referral for students and families are lacking.
- 7. Need for accessible health care services.** The targeted communities have a dearth of accessible, affordable health care providers. Studies have linked access to healthcare with better educational outcomes including higher grades, increased graduation rates, and decreases in behavior problems, in addition to better health overall.
- 8. Need for parent empowerment and engagement.** Students spend most of their time out of the classroom. Parents must be empowered to take an active role in their child's education, and engaged in promoting learning at home.

A. QUALITY OF PROJECT DESIGN

A.1. Absolute Priority and Competitive Preference Priorities

Absolute Priority 1: Eligible entities that will serve a minimum of two or more full-service community schools eligible for a schoolwide program (as defined in this

notice) under section 1114(b) of the ESEA as part of a community- or district-wide strategy.

As demonstrated below, **Community Forward** will serve seven (7) schools eligible for a schoolwide program. Each of the targeted schools is a Title I school with a percentage of economically disadvantaged students above 40%.

School Name	% Economically Disadvantaged*	NSLP Eligibility
Calvin Donaldson Elementary School	83.2%	82.17%
Hardy Elementary School	78%	77.80%
Orchard Knob Elementary School	84.6%	83.11%
Woodmore Elementary School	68.9%	69.54%
Dalewood Middle School	76.4%	71.95%
Orchard Knob Middle School	81.6%	79.78%
Brainerd High School	74%	78.66%

*The Tennessee Department of Education defines economically disadvantaged students as those who are receiving Supplemental Nutrition Assistance Program (SNAP) benefits, those whose families participate in the Temporary Assistance for Needy Families (TANF) program, students who are homeless and are on the local

liaison's list, Head Start participants, migrant youth, runways, foster children, and others who may be certified by state or local officials.

Competitive Preference Priority 2 (1 point). Broadly Representative Consortiums.

The Secretary gives priority to an eligible entity that is a consortium comprised of a broad representation of stakeholders.

Community Forward represents the collaboration of a broad spectrum of community representatives who have contributed to the design, planning, and implementation of this proposal.

Competitive Preference Priority 3 (1 point). History of Effectiveness. The Secretary gives priority to an eligible entity that is a consortium demonstrating a history of effectiveness.

The consortium members have a long history of effectiveness in the community and schools served by ***Community Forward***. [add data]

Competitive Preference Priority 4 (5 points). Evidence-Based Activities, Strategies, or Interventions. (0 or 5 points) The Secretary gives priority to an application that is supported by evidence that meets the definition of promising evidence (as defined in this notice).

Evidence-based strategies and interventions are a key component of the proposed project. The following evidence-based practices are included in the project:

City Connects Model

A.2. Goals, Objectives, and Outcomes

The framework of **Community Forward** project is designed with four Foundational Pillars in mind:

I. Integrated Student Supports

Assess needs and connect students and families to the resources and services that address the identified barriers. Students and families feel healthy, valued, and safe.

II. Enhanced Student Learning

Increase learning opportunities. Students are motivated and engaged in learning- both in school and in community settings, during and after school.

III. Active Family & Community Engagement

Build relationships between educators, families and community members that lead to supporting student success. Communities are involved and informed.

IV. College and Career Readiness

Equip students with the knowledge, skills and experiences necessary to be ready for post-secondary opportunities. Students are prepared for college, career and life.

The goals and objectives of the **Community Forward** project are designed to be **SMART: Specific, Measurable, Achievable, Relevant, and Time-bound**. Goals, objectives, and outcomes are outlined in the tables below.

Pillar	Goal Statement
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Integrated Student Supports	<p>Students are healthy, physically and mentally.</p> <p>All students are connected to coordinated specialized supports including: Physical health & wellness, mental health, social & emotional health, food access, and stable housing.</p>
Enhanced Student Learning	<p>Students are achieving academically.</p> <p>Students receive specialized academic remediation & enrichment programming, including out of school time activities.</p>
Active Family & Community Engagement	<p>Families and communities are engaged in working together toward students' success.</p> <p>Families are engaged and involved in their child's education.</p> <p>Schools and families develop strong relationships with community partners.</p>
College & Career Readiness	<p>Students graduate prepared for college & career.</p> <p>Students explore multiple career options, are prepared for college entrance examinations, and are prepared for success in postsecondary education and the workforce.</p>

Community Forward Program Goals:

<p>Goal 1: Students are healthy, physically and mentally.</p>
<p><i>Outcome 1.1: Student Success Planning is expanded to all MidTown Learning</i></p>

<i>Community Schools by Fall Semester of 2022 School Year.</i>
Objective 1.1.a:
Objective 1.1.b:
<i>Outcome 1.2: School-based health clinics are established at 3 of the targeted schools by Fall 2023.</i>
Objective 1.2.a
<i>Outcome 1.3: Social-emotional learning (SEL) supports are strengthened at all seven schools.</i>
Objectives

Goal 2: Students are achieving academically*.
<i>Outcome 2.1: At least half of all third-grade children will be on track or mastered the TNReady English language arts assessment.</i>
Objectives
<i>Outcome 2.2: The percentage of students on track in Algebra I will double across all grades.</i>
Objectives

*Academic goals are aligned with the district-wide strategic plan, *Future Ready 2023*.

Goal 3: Families and communities are engaged in working together toward students' success.

Outcome 3.1: 90% of rising Kindergarteners are ready to learn.

Objectives

Outcome 3.2: Community-Based partners are engaged and have signed a Memorandum of Understanding to provide the identified core pipeline services at each of the Full Service Community Schools by Fall 2022.

Objective 3.2.a: The number and percentage of families and students targeted for services each year of the program increases by 10% each year of the program.

Goal 4: Students graduate prepared for college & career.

Outcome 4.1: The graduation rate for the 2021 four year cohort at Brainerd High School will be at least 90%.

Objectives

Outcome 4.2: 75 percent of Brainerd High School graduates will complete at least one advanced course or industry certification.

Objectives
<i>Outcome 4.3: The average ACT composite score of juniors in the 2023 school year will be 21.</i>
Objectives

A.3. Alignment to Identified Needs

Each of the outcomes and objectives of the ***Community Forward*** project is closely linked to the identified needs, as outlined below.

Lack of preparation for Kindergarten.

Need for individualized student supports.

Need for trauma-informed, culturally competent school environment.

Need for recruitment, support, and retention of highly-qualified, talented educators.

Need for robust academic remediation plans for basics including literacy and math.

Need for comprehensive, whole-child/whole-family wraparound support system and coordination with community partners.

Need for accessible health care services.

Need for parent empowerment and engagement.

A.4. Sustainability Plans

Existing pipeline services will continue to be funded under their current funding mechanisms. The new services introduced by the **Community Forward** project and requiring sustainability planning are:

Full time Community Schools Specialist positions (seven schools). The school-based Community Schools Specialists positions will be absorbed by the Hamilton County Department of Education budget. In Years 1-3, grant funds will cover 78% of these new positions, with the school district funding the remainder as in-kind matching funds. In Years 4-5, the grant will cover 37% of the positions and the school district will fund the remaining 63% as matching funds. This structure will enable immediate hiring of all seven Community Schools Specialists in Year 1 of the grant, with the school district gradually absorbing this expense.

School Based Health Centers (three schools). Grant funds will be used for planning and startup expenses related to standing up three School Based Health Centers. It is anticipated that billing revenue will be the primary source of funding for the ongoing operations expenses of the clinics after Year 1 (first center) and Year 2 (second and third center). Additional funding needed to sustain the centers will come from grants, donors, and the school district.

Student Success Planning (four schools). The costs of implementing Student Success Planning are primarily linked to the City Connects platform, which is funded through the Smart City Venture Fund. Personnel time spent implementing the program is funded through the school district budget. Additional ongoing costs are minimal.

Transitions Academy – Rising K, 6th & 9th grade students

B. QUALITY OF PROJECT SERVICES

B.1. Pipeline of Services

The chart below outlines the proposed pipeline of services, whether the services are existing or new, and their connection to the annual measurable performance objectives and outcomes.

Category	Pipeline Service	New or Existing	Related Objectives/Outcomes
High-quality early childhood education programs	School-Based Pre-Kindergarten Programs	Existing	
	21st Century Community Learning Centers (Love Fellowship Church)	Existing	
High-quality school and out-of-school-time programs and strategies.	Digital Fabrication eLabs (Fab Labs)	Existing	
	Tutoring (Urban League)	Existing	
	Enrichment programs (Varies)	Existing	

Transition Supports	Preschool Assessment & Learning Services Center	Existing	
	Transitions Academy – Rising K, 6 th & 9 th grade students	New	
Family and Community Engagement and Supports	Family Resource Center	Existing	
	English Learner & New Comer Center	Existing	
	HCS EdConnect (EPB)	Existing	
	Parent University	Existing	
Postsecondary and Workforce Readiness	Future Ready Institutes	Existing	
	TRIO-Talent Search (UTC)	Existing	
Community-Based Supports for former			

students			
Social, health, nutrition, and mental health services and supports	Student Success Planning	New/Existing	
	School Based Health Centers	New	
	Social Emotional Learning (SEL)	Existing	
Juvenile crime prevention and rehabilitation	Community Attendance Review Board (CARB)	Existing	

A detailed description of each of the above services, why the service was identified for the Full Service Community Schools program, and how service impacts academic achievement is provided below:

(a) High-quality early childhood education programs.

EXISTING:

Pre-Kindergarten Programs

Description: Hamilton County Schools operates 42 Pre-K classrooms in 25 different locations, which include schools and community based sites. Existing school-based Title I-funded PreK classes in the MidTown Learning Community include Hardy Elementary (2 classes), Orchard Knob Elementary (1 class), and Woodmore Elementary (1 class). Head Start sites include: Orchard Knob Elementary (1 class) and

Woodmore Elementary (1 class). Additional state-funded Pre-K classes include: Calvin Donaldson Elementary (2 classes).

(b) High-quality school and out-of-school-time programs and strategies.

EXISTING:

Digital Fabrication eLabs (Fab Labs)

Description: Hamilton County Schools' eLab initiative provides students with access to digital fabrication tools, including automated manufacturing equipment, programmable microcomputers, renewable energy kits, 3D printers, robotics, and laser cutters, to empower the young learners to engage in authentic problem-solving.

While each eLab operates under a model that uniquely fits each school, the common goal is to develop future-ready students prepared to thrive as adaptive, independent problem solvers in any industry. Hamilton County Schools, along with partners including the Public Education Foundation and Volkswagen, has pioneered this groundbreaking work and currently houses the largest number of K-12 eLabs in the world.

Enrichment Programs (Varied)

Description: Each of the targeted schools has a broad spectrum of available enrichment activities during out of school time. Available activities vary among the school. Some of these activities include:

Girl Scouts

Boy Scouts

Beyond School Walls

Big Brothers Big Sisters

Gig City Girls

Soccer Shots

Yoga Yogaletts

Adventure Club

Junior Achievement

(c) Support for a child’s transition to elementary school, from elementary school to middle school, from middle school to high school, and from high school into and through postsecondary education and into the workforce, including any comprehensive readiness assessment determined necessary.

EXISTING:

Preschool Assessment & Learning Services Center

Description: The Preschool Assessment & Learning Services Center provides comprehensive developmental assessments for children aged 3 to 5. The developmental evaluation may include measures to assess the five developmental domains. They include adaptive development (self-help skills), cognitive development (intellectual abilities), communication (speech & language), physical development (fine & gross motor skills), and social / emotional development (social skills & emotional control). Referrals to the PALS Center can be made by parents, the Tennessee Early Intervention System (TEIS), and Head Start Programs. Tailored to the specific needs of

the child, each assessment is completed by a multidisciplinary team of professionals in close collaboration with the family.

The intent of the assessment process is to identify present levels of performance to facilitate consideration of whether a child meets eligibility criteria as set forth by the Tennessee Department of Education in areas such as speech impairments, language impairments, health impairments, developmental delays, autism spectrum disorder, and intellectual disabilities. If a child is found to be eligible for IDEA services as a student with a disability, the PALS Center staff in conjunction with the district's lead teacher will facilitate an Individualized Education Program (IEP) team to develop an individualized education plan. Services range from the provision of speech and language services in the child's home zoned school to comprehensive special education services in a school-based or center-based preschool setting.

NEW:

Transitions Academy – Rising K, 6th & 9th grade students

(HCS Differentiated Focus Plan)

(d) Family and community engagement and supports, which may include engaging or supporting families at school or at home.

EXISTING:

English Learner & New Comer Center

Description: Hamilton County Schools provide a program for English Learners to increase students' English language skills so their academic performance is equivalent to native English-speaking students of the same age and grade level. ESOL support services are designed to provide academic, cultural, social, and support services to K-12 students who are limited English proficient.

All parents have the right to information about their child's education in a language they understand. When a child enrolls in school, the school will ask the parents/caregivers about the language they would like to use when communicating with the school. This helps the school identify language needs so they can provide an interpreter or translated documents, *free of charge*.

HCS EdConnect

Description: Any Hamilton County Schools student designated as economically disadvantaged is eligible for no-cost home internet through EPB, Hamilton County's municipal provider of high speed fiber internet services. For the limited number of families who cannot access EPB's network, hotspot internet connectivity will be provided.

Hamilton County Schools has joined with EPB of Chattanooga to offer HCS EdConnect, a first-of-its-kind initiative to bridge the digital divide. This service will provide high speed internet services to about 28,500 students in Hamilton County Schools, at no charge to their families.

Family Resource Center

Description: The Hamilton County Schools Family Resource Center serves as a hub for whole child supports. The Family Resource Center seeks to engage schools and community stakeholders to identify barriers hindering the social, personal, physical, and academic wellbeing of students and provide high-quality services that empower families.

Parent University

Description: Parent University is a district-led initiative, aimed at equipping parents and families in the district with information and resources relevant to the social, emotional, and academic well-being of their students. New Parent University sessions are added throughout the year in order to meet the needs of Hamilton County families.

(e) Activities that support postsecondary and workforce readiness, which may include job training, internship opportunities, and career counseling.

EXISTING:

Future Ready Institutes

Description: Future Ready Institutes are offered in 13 zone high schools, providing students with small learning cohorts with career, theme-based teaching, and learning beginning in 9th grade. Future Ready Institutes' principles include engaging instruction, partnerships beyond school, and a postsecondary jump start. The FRIs offered at

Brainerd HS include: Institute of Aviation, Institute of Entrepreneurship, and Institute of Law, First Responders & Forensic Science.

TRIO - Talent Search

Partner: University of Tennessee - Chattanooga

Description: Talent Search is one of eight Trio programs developed by the Federal government to help remove those barriers to higher education that are often faced by underserved populations (students who will be the first in their families to attend college, students who are from a low-income household). Talent Search and other Trio programs were authorized by the Economic Opportunity Act of 1964 in response to President Lyndon Johnson's War on Poverty. These Trio programs were the first national college access and retention programs to address these social, economic and cultural barriers.

Since it was first funded in 2006, the Hamilton County Talent Search program has provided thousands of Hamilton County students with free college preparation assistance. Each year, our guidance staff serves more than 500 students (grades 6th-12th) in six Hamilton County schools: Orchard Knob Middle, East Lake Academy, Dalewood Middle, Chattanooga Girls Leadership Academy, Howard High and Brainerd High.

(f) Community-based support for students who have attended the schools in the area served by the pipeline, or students who are members of the community,

facilitating their continued connection to the community and success in postsecondary education and the workforce.

(g) Social, health, nutrition, and mental health services and supports.

EXISTING:

Social Emotional Learning (SEL) Supports

Description: Hamilton County Schools adopted the Pure Edge curriculum as a framework for our K-5 Whole Child Social Emotional Learning initiative. Pure Edge provides mindful movement and rest activities for educators and learners to support social, emotional, and academic development in Kindergarten all the way to high school.

NEW:

School-Based Health Clinic

Description:

Through the ***Community Forward*** project, Hamilton County Schools will establish year-round School Based Health Centers at three schools in the targeted community.

Students at targeted schools that do not have a SBHC will be able to receive services at the nearest SBHC. The centers will be operated through a partnership with a community healthcare organization, and will provide children and families with accessible, low cost or free core healthcare services. Linkage/referral to additional services beyond the scope of the SBHC will also be provided.

Student Success Planning

Description: Student Success Planning does away with the one-size-fits-all model of education and intentionally addresses every child's comprehensive and personalized needs - in order to truly prepare all Hamilton County students for a bright future

An individualized plan for every child is the cornerstone of Student Success Planning.

The plan is created by a school counselor or social worker in partnership with the student's classroom teacher; they assess the child's strengths and needs across four domains - academic, family, health, and social/emotional/behavioral - and then continuously work with families to match students to in and out-of-school services that leverage each child's unique strengths and individual needs.

This program is currently being piloted at eight Hamilton County schools, including three of the targeted schools in the ***Community Forward*** project (Dalewood MS, Calvin Donaldson ES, and Woodmore ES). The proposed Full Service Community Schools project will expand the program to the additional four schools (Brainerd HS, Hardy ES, Orchard Knob ES, and Orchard Knob MS).

(h) Juvenile crime prevention and rehabilitation programs.

EXISTING:

Community Attendance Review Board (CARB)

Description: Hamilton County Schools created the Community Attendance Review Board (CARB) in response to school truancy. CARB meetings consists of vital school staff and community partner service agencies which are trained in helping families

undergoing a variety of challenges. CARB meetings are a collaborative way of addressing truancy by identifying underlying family challenges and offering support through community partners to assist the family and getting their needs met in order to promote regular school attendance.

B.2. Strategies for Ensuring Equal Access and Treatment

Hamilton County Schools is committed to providing an inclusive, welcoming learning environment for all students regardless of race, ethnicity, color, national origin, gender, gender identity, sexual orientation, age, disability, religious beliefs, economic background, or any other factor that contributes to the diversity of our community. We believe our diversity is our strength, and the **Community Forward** program is designed to ensure that all students receive the appropriate supports they need to succeed in school and in the future.

Students who have traditionally been underrepresented are most at risk of falling through the cracks. The **Community Forward** project will ensure that students in these groups are afforded equitable access and treatment by providing highly personalized, Student Success Planning that begins with a multi-step needs assessment using the City Connects evidence-based model.

A tailored student support plan for every child in every school is the anchor for the City Connects model. In this model a trained school counselor or social worker works with classroom teachers to conduct reviews of all students, then creates individual plans,

and engages with the child's family to connect him or her to preventative, enrichment, or crisis services.

Specifically, the counselor or social worker meets individually with each classroom teacher to conduct a Whole Class Review (WCR), a semi-structured interview designed to identify the strengths and needs of each student across academic, social, emotional, behavioral, health, and family domains. Indicators of strengths and needs include academic data provided by the teacher, observational data, and information from other professionals such as the school nurse. Based on these interviews, the counselor/social worker tiers students by the intensity of their needs, considers appropriate and available school- and community-based services, and establishes connections between providers, children, and their families.

Using a proprietary database called MyConnects to find providers and track the delivery of services, the counselor/social worker monitors these services to ensure that they are addressing the specific needs of children and their families.

Students who are identified as having intensive needs receive an Individual Student Review (ISR). The Coordinator and a student support team (which can include school psychologists, teachers, administrators, nurses, and representatives from community agencies) conduct the ISR to develop specific and measurable goals as well as strategies for the student.

B.3. Impact of Proposed Services

The **Community Forward** project services will have significant impact in the following ways:

- 1) Increase in student achievement
- 2) Increase in parent engagement
- 3) Improvement in whole child wellness
- 4) Improvement in coordination with community partners

Each of these likely impacts is explained in further detail below.

- 1) Increase in student achievement.**
- 2) Increase in parent engagement.**
- 3) Improvement in whole child wellness.**
- 4) Improvement in coordination with community partners.**

B.4. Collaboration of Partners

TBD

C. ADEQUACY OF RESOURCES

C.1. Project Coordination

Each of the seven (7) Full Service Community Schools will have a full time Community School Specialist responsible for engaging families and the community in wrap-around

services to support the academic achievement and success of students, while creating a lasting community school. Roles and responsibilities of the Community School

Specialist include:

- Works with HCDE Coordinators of Community Schools, administration, parents, students, and partner organizations to conduct a thorough community needs assessment.
- Develops an annual plan in collaboration with principal, lead agency, and school leadership team to address identified issues.
- Coordinates workflow and resource allocation between school-based and community-based teams working to address data-based needs assessment; collects data from the resulting programming showing both student and community impact.
- Works to communicate both school needs and services available to families and the community.
- Coordinates an extended-day program that targets at-risk students and utilizes community-based organizations, teachers, and other community resources to yield measurable attendance, behavior, and academic improvement.
- Plans and/or conducts workshops and trainings for parents and teachers to increase their capacity to work together on student achievement and school improvement goals.
- Uses student and school data to communicate information about academic achievement to families and community partners.

- Organizes, leads, or serves on appropriate school leadership teams, community panels, parent advisory councils, and parent/student teacher association.
- Establishes and facilitates alliances and partnerships with state, county, city, and non-profit agencies to establish a continuum of services delivered at or linked to the school site.
- Works collaboratively with school staff, students, parents, and other stakeholders.
- Maintains confidentiality.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law.

C.2. Relevance and Commitment of Partners

The table below outlines the relevance of each of the proposed partners, as well as their demonstrated commitment to the implementation and success of the project. Each of the project partners has made a commitment of time and resources to the development of the project and is strongly committed to its success.

Partner	Relevance	Commitment to Project
TBD		

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Throughout the implementation stages of the **Community Forward** project, the consortium will continuously seek to engage additional partners to fill gaps in pipelines services, offer choices to students and families where possible, and ensure a broad spectrum of participation across the community.

Partner Engagement Strategies

Partner engagement is rooted in a shared vision for community schools and shared accountability for results. If community partners are mobilized, aligned and productively focused, their involvement can produce better outcomes for students, families and schools. To effectively utilize community partners, schools must: **Inform, Align, Plan, Collaborate, Measure & Evaluate.**

- **Inform**- Partners have a clear vision of what the school wants to achieve and the engagement process becomes more meaningful for all involved.
- **Align**- Partners align resources and services to student and family needs in order to foster an authentic and collaborative coalition.
- **Plan**- Schools and partners establish the “How”- develop a plan for engagement with shared resources, information, and accountability for student and school outcomes.
- **Collaborate** - Schools maintain ongoing engagement with families and community partners in order to strategically plan and problem solve together.

- **Measure** - Schools and community partners measure impact by continuously monitoring progress.
- **Evaluate** - Schools and community partners analyze data and make adjustments in response to student, family and school needs.

C.3. Reasonable Cost

The **Community Forward** program will serve 3,311 students across seven schools. The total cost of the program in Year 1 is \$609,331.11, for a cost per student of \$184. These calculations do not factor in the number of parents, caregivers, or school alumni who will be impacted by the proposed services, which would further reduce the cost per person served. The tremendous potential benefit to these students and the community for a low cost per person renders the cost of implementing the **Community Forward** program very reasonable in relation to the benefits provided.

D. QUALITY OF THE MANAGEMENT PLAN

D.1. Management Plan

Key Roles and Responsibilities

Community schools thrive where there is a culture of teamwork and collaboration. The following key roles are essential for the effective implementation and sustainability of the **Community Forward** model.

I. Community

A group of **community-wide executive leadership** connected to a broad range of community resources that supports the overall vision and resource alignment.

Roles and responsibilities:

- Leveraging existing nonprofits, government agencies and others that provide funding and resources to families
- Strategize and make decisions on how to align the community resources to sustain the community schools model

II. School District

A full-time Coordinator of Community Schools will develop and implement an action plan for building community school programs in all MidTown schools. The Coordinator will facilitate the implementation and management of the development of community school resources, supports, and services that lead to improved student learning, stronger families and healthier neighborhoods.

Roles and responsibilities:

- Promote and advocate for the community school model to the greater community
- Develop and implement an action plan for implementing community schools framework in schools
- Reduce the burden of management on the school principal by providing training and PD for school-based coordinators, teachers, and staff
- Coordinate, connect and support the people and programs related to community schools
- Collect district level data on community school implementation, programming, and partner impact for continuous improvement

- Conduct annual partner meetings to review district and school-based priorities and results
- Compose an annual report of **Community Forward** schools aligned to outcomes

III. Individual Schools

School Administration that collaborates with and supports the community schools specialist with the implementation of community school model. Administration will also monitor and evaluate implementation of the community school model.

Roles and responsibilities:

- Promote and advocate for the community school vision
- Ensure that the community school satisfies community needs, aligns with the school's mission and empowers family and community voice
- Stay involved and demonstrate commitment by attending and supporting community schools meetings and prioritize family and community engagement

A full-time Community Schools Specialist at each school to implement the community schools model and engage families and the community in services to meet whole-child and whole family needs.

Roles and responsibilities:

- Establish and lead the **Community Forward** council comprised of principal, school staff, parent representatives, and community stakeholders
- Be actively involved in the school leadership team
- Participate on the Support and Intervention Team
- Coordinate existing external supports and add new supports

- Provide opportunities for parent engagement that will aid in school and community success
- Collect data on community school implementation, programming and partner impact and use it to inform continuous improvement
- Promote the community school model to the school community, families and community organizations

Support & Intervention Team that systemically identifies and addresses the barriers to learning for individual students and families

Roles and responsibilities:

- Assess student academic and/or behavioral needs
- Identify barriers to learning for individual students
- Design strategies for support and intervention, specifically for identified at risk students
- Facilitate links to the community and other non-school student services based on need
- Monitor progress through Individual Student Success Plans

The S & I team is composed of:

- School Administration team
- School Counselor
- Social Worker
- Truancy Specialist
- Community School Specialist

Other members may include:

- Behavior Specialist
- School Resource Officer

Stages of Implementation

Key characteristics that define the ***Community Forward*** stages of implementation:

Stage I

Stage I implementation involves:

- an administrative commitment to community schools' vision and framework
- hiring a full-time Community Schools Specialist
- identifying existing community partners
- identifying a lead partner agency or agencies, including but not limited to a public or private agency or community-based organization, to help coordinate programs and services
- compiling an asset map
- conducting a needs assessment with input from the community
- forming a Support and Intervention Team that meets at least monthly
- forming a **Community Forward** council comprised of school leadership and community partners that establishes school-specific programming goals, assesses program needs, and oversees the process of implementing and assessing community school programming

Stage II

Stage II implementation involves:

- identifying partners and developing student cohorts
- creating a working structure for the planning tiered interventions for students and families
- regularly engaging and collaborating with lead agency or coalition of stakeholders by school leadership
- maintaining ongoing communication with cohort partners aligned to measurable outcomes
- providing regular school, family, and community opportunities to engage and provide feedback
- offering expanded learning opportunities
- completing an annual evaluation process that measures both quality and quantity of outcomes for continuous improvement

Stage III

Stage III implementation involves:

- offering summer programming to address academic gaps, enrichment and transition supports
- fully aligning, integrating and measuring the work of community partners
- establishing robust communication and progress monitoring plans

D.2. Time Commitments of Key Personnel

A. Key personnel:

- Community Superintendent (**% time**)
- Coordinator of Community Schools (100% effort) 1.0 FTE
- Community Schools Specialist (100% effort) 7.0 FTE

E. QUALITY OF THE PROJECT EVALUATION

E.1. Annual Evaluation Plan

(1) The extent to which the methods of evaluation are thorough, feasible, and appropriate to the goals, objectives, and outcomes of the proposed project.

E.2. Objective Performance Measures

(2) The extent to which the methods of evaluation include the use of objective performance measures that are clearly related to the intended outcomes of the project and will produce quantitative and qualitative data to the extent possible.

E.3. Validity and Reliability of Performance Data

Monitoring student and school-wide data is essential to continuous improvement of the community schools model and the alignment of services and partnerships. **Community Forward** schools maintain a shared structure for data analysis systems and protocols. Each school will analyze data monthly, quarterly and annually to review quantitative and qualitative outcomes.

What?	Where?	Who?	When?
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<i>What data are needed?</i>	<i>Where is the data located?</i>	<i>Who should collect the data?</i>	<i>Frequency</i>
Attendance rates 1. Chronic absenteeism 2. Chronic tardiness 3. Individual program participant absenteeism rate	1.Powerschool/Cognos Reports 2.Cohort program Records	Attendance Clerk S & I Team	1. Monthly 2. Quarterly 3. EOY/Annually
Student Assessment results 1. Reading Achievement 2. Math Achievement 3. TVAAS	1.Cognos 2.State Reports 3.iReady Platform	Instructional Coach School Administrator	1.Begining of year 2.Quarterly 3.Semester 4. End of Year /Annually <i>*depending on assessment</i>

<p>4. District Benchmarks</p> <p>5. iReady Reading</p> <p>6. iReady Math</p> <p>7. ACT/SAT</p>			
<p>Academics</p> <p>1. Promotion rates</p> <p>2. Reading levels</p> <p>3. Graduation rates</p> <p>4. Credit Accrual</p> <p>5. GPA/Course Failures</p>	<p>1. Universal Screener Reports</p> <p>2. Powerschool/Cognos Reports</p> <p>3. State Achievement Reports</p>	<p>Instructional Coach</p> <p>School Administrator</p>	<p>1. Quarterly</p> <p>2. EOY/Annually</p>
<p>Discipline</p> <p>1. Student Behavior Referrals</p>	<p>1. Powerschool/Cognos Reports</p>	<p>School Administrator</p>	<p>1. Quarterly</p> <p>2. EOY/Annually</p>

2. In and Out of School Suspensions			
Student Participation in OST programs 1. After School participation 2. Summer Learning participation	1. OST program records 2. MidTown Community Support Tracker	OST Program Administration	1. Quarterly 2. EOY/Annually

<p>Family & Community Participation</p> <p>1. Parent Attendance at Parent-Teacher conferences, parent organization meetings, academic nights and events</p> <p>2. Participation in Panorama Climate Survey</p> <p>3. School Messenger percent receipt</p> <p>4. Percentage of response rates to email communication</p>	<p>1. Teacher and school-wide event attendance reports/sign-ins</p> <p>2. Provider Attendance</p> <p>3. School Messenger reports</p> <p>4. Newsletter receipts/reports, email responses</p>	<p>Teachers</p> <p>Community School Specialist</p> <p>Community partners</p>	<p>1. Semester</p> <p>2. EOY/Annually</p>
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<p>s and classroom platforms such as class dojo, etc.</p>			
<p>Student & Family Resources Provided</p> <p>1. Community partner services provided</p> <p>2. # of Students/Famili es referred to services</p>	<p>1. Engaged Community Monthly report</p> <p>2. Individual Student Success Plans (ISSP) platform</p> <p>3. MidTown Community Support Tracker</p>	<p>Community School Specialist</p>	<p>1. Quarterly 2. EOY/Annually</p>

3. Percentage of students with at-risk indicators receiving services			
Community Engagement 1. Volunteer hours 2. Donations (in-kind and monetary)	1. Engaged Community Monthly report	Community School Specialist	1. Semester 2. EOY/Annually

**District plans include the expansion of ISSP structure in 22-23 school year that will include data tracking dashboard for community partners*

BUDGET NARRATIVE

1. Personnel

- **Community Schools Specialists - 7.0 FTE**
\$25.72/hr x 37.5 hours x 52 weeks=\$50,155.33 x 7= **\$351,087.28**

Purpose of position: To engage families and the community in wrap-around services to support the academic achievement and success of students, while creating a lasting community school.

Roles and responsibilities: ·

- Works with HCDE Coordinators of Community Schools, administration, parents, students, and partner organizations to conduct a thorough community needs assessment.
- Develops an annual plan in collaboration with principal, lead agency, and school leadership team to address identified issues.
- Coordinates workflow and resource allocation between school-based and community-based teams working to address data-based needs assessment; collects data from the resulting programming showing both student and community impact.
- Works to communicate both school needs and services available to families and the community.
- Coordinates an extended-day program that targets at-risk students and utilizes community-based organizations, teachers, and other community resources to yield measurable attendance, behavior, and academic improvement.
- Plans and/or conducts workshops and trainings for parents and teachers to increase their capacity to work together on student achievement and school improvement goals.
- Uses student and school data to communicate information about academic achievement to families and community partners.
- Organizes, leads, or serves on appropriate school leadership teams, community panels, parent advisory councils, and parent/student teacher association.
- Establishes and facilitates alliances and partnerships with state, county, city, and non-profit agencies to establish a continuum of services delivered at or linked to the school site.
- Works collaboratively with school staff, students, parents, and other stakeholders.
- Maintains confidentiality.
- Adheres to the Teacher Code of Ethics as defined by Tennessee Law.

2. Fringe Benefits

- Fringe rate 22.83% for classified staff (\$80,153.23) + \$10,090 (x7=\$70,630)

Total Fringe: **\$150,783.23**

Breakdown:

22.83% for Classified Staff:

- o 6.2% social security
- o 1.45% medicare
- o 14.7% state retirement
- o .2% long term disability
- o .28% short term disability

\$10,090 for all staff

- o \$9,500 medical insurance
- o \$65 life insurance
- o \$345 dental insurance
- o \$180 unemployment insurance

3. Travel

- Mileage for Community Schools Specialists: \$0.56/mi x 15 mi/day (average) x 52 weeks x 7 FTEs=**\$15,288**

4. Equipment

5. Supplies

6. Contractual

- School-Based Health Centers

- o **Startup Costs for School-Based Health Centers**

- Year 1: Startup expenses for one SBHC: **\$75,000**
- Year 2: Startup expenses for two additional SBHCs:
\$150,000+Ongoing expenses for original SBHC (assuming 70% costs covered by revenue):\$50,000=**\$200,000**
- Year 3: Ongoing expenses for three SBHCs (assuming 70% costs covered by revenue): **\$150,000**
- Year 4: Ongoing expenses for three SBHCs: **\$150,000**
- Year 5: Ongoing expenses for three SBHCs: **\$150,000**

Total Year 1: \$75,000

7. Construction

8. Other

9. Total Direct Costs:

- a. Year 1: \$592,158.51
- b. Year 2: \$717,158.51
- c. Year 3: \$667,158.51
- d. Year 4: \$667,158.51
- e. Year 5: \$667,158.51

10. Indirect Costs:

FY21 ICR: 2.9%

11. Training Stipends: N/A

12. Total Costs

	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL
Total Direct	\$592,158.51	\$717,158.51	\$667,158.51	\$667,158.51	\$667,158.51	\$3,310,792.55
Indirect Costs	\$17,172.60	\$20,797.60	\$19,347.60	\$19,347.60	\$19,347.60	\$96,013.00
TOTAL	\$609,331.11	\$737,956.11	\$686,506.11	\$686,506.11	\$686,506.11	\$3,406,805.55
Grant	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Match	109,331.11	237956.11	186506.11	186506.11	186506.11	906,805.55

XI. Administrative Business Matters

A. Chief Schools Officer - Dr. Neelie Parker

1. **Approval of Special Courses for 2021-22 - Jamie Parris, High School Teaching and Learning Director

HAMILTON COUNTY SCHOOLS
3074 Hickory Valley Road
Chattanooga, TN 37421

MEMORANDUM

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

FROM: Neelie Parker, Chief Schools Officer
Jamie Parris, High School Teaching & Learning Director

DATE: February 18, 2021

SUBJECT: Approval of Special Courses for 2021-22

Request is made for approval to submit applications for the special courses listed below to the State Department of Education for the 2021-22 school year.

Application submission is required for requesting approval of all secondary education courses that do not have prior approval by the State Department of Education. Applications must be approved annually by the local Board of Education prior to submission to the state.

NEW COURSE APPLICATION REQUESTS	
SCHOOL	COURSE TITLE
Harrison Bay FRI	Digital Engineering Design - CTE
The Howard School	HS Math 101 for ELL (District)



2021-22 SPECIAL COURSE LOCAL APPROVAL AND ASSURANCES

Required for all special course applications

Special Course Name: Digital Engineering Design
Special Course Name: High School Math 101 for ELL

School District: Hamilton County Schools

We verify that the information on this application is complete and accurate. Assigning the proposed instructor to this special course will not preclude having all State board of Education approved courses taught by appropriately endorsed teachers.

Date of Approval by Local Board of Education:

Chairperson's Signature

Date

Director of Schools' Signature

Date

B. Chief Operations Officer - Dr. Justin Robertson

1. **Contract for Desk Partitions (Bid File 21-25)



**HAMILTON
COUNTY
SCHOOLS**

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

Memorandum

To: Hamilton County Board of Education

Bryan Johnson, Ed.D.
Superintendent

From: Dr. Justin Robertson,
Chief Operations Officer

Date: 2/18/2020

Re: Bid File 21-25 Contract for Desk Partitions

Bids were received for a contract to provide desk partitions to be used for school classrooms in an effort to help mitigate potential Covid-19 exposure between students.

The Operations Department is recommending the approval of Think 360 to supply these desk partitions for the district. Based on this bid we will be saving \$5 per unit over the next lowest priced provider.

These contracts will be valid until June 30, 2021 and may be extended for (1) one additional year.

Tabulation sheets are attached.

Hamilton County Department of Education
 Bid Opening – February 5, 2021 – 2:00 PM.
 Bid File 21-25 Tab Sheet Contract for Desk Partitions

Bidder	Two Panel Desk Partition 0 – 5,000 units Unit Price	Two Panel Desk Partition 5,001-10,000 units Unit Price	Two Panel Desk Partition 10,001-15,000 units Unit Price	Two Panel Desk Partition 15,001-20,000 units Unit Price	Two Panel Desk Partition 20,001 + units Unit Price	Delivery Time
Think 360 Inc	9.39	9.20	8.99	8.80	8.51	10-21 Days
Flywheel Brands Inc	19.99	19.50	19.00	18.75	18.50	10-35 days
**Lion Surfaces Inc/Alliable Medical	19.99	19.49	18.99	18.79	18.49	3-4 Days
T3 Expo LLC	14.06	13.35	13.07	12.79	12.65	7-12 Business Days
COS Business Products	64.99	62.99	60.99	58.50	57.50	2-3 Weeks
Dynamic Decals and Graphics	20.98	20.65	20.33	20.07	19.83	2-6 Weeks
*Core Group LLC	37.00	27.78	26.16	25.96	25.69	1-6 Weeks
***Motion Industries	15.11	14.94	14.77	14.61	14.40	2 Weeks
Virtual Studios Inc	14.41	14.06	13.72	13.40	13.10	1-10 Weeks
Staples Advantage	14.40	14.40	13.45	12.76	11.79	3-8 Weeks

* Pricing does not include shipping

** Shipping is based on if stock is available

*** Non-Collusion is not notarized

Recommend Award of Bid To: _____

Funds To Be Provided By: General Budget

XII. Board Matters

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

1. Board Policies - First 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: Jennifer Bronson
Chief of Staff & COVID-19 Response Coordinator

Dr. Nakia Towns
Deputy Superintendent

DATE: February 18, 2021

RE: First Reading
Proposed Policy Additions

Based on administration review of policies related to Students, individual student needs, and Personnel, Employment Practices, the following recommendations have been made for first reading.

Policy #	Policy Title	Proposed Revisions/Additions
3.5011	Water Access	New Policy. Because water is essential to maintain, optimize, and improve health as well as mitigate germs and disease, the Hamilton County School District shall ensure clean, drinking water is available to all students without charge.
5.1042	Educator Diversity	New Policy. The board states its commitment to educator diversity in Hamilton County Schools, suggests strategies for recruitment and retention of minority educators, per new state board policy directive.
6.501	Educational Equity	New Policy. The board states its commitment to educational equity in Hamilton County Schools, defines relevant terms.

These additions are presented for first read and none of the proposed revisions would become effective unless and until the Board approves upon a second and final reading at a future meeting.

a. Board Policy 3.5011 - Water Access

Hamilton County Board of Education

Monitoring: Review: Annually in February	Descriptor Term: Water Access	Descriptor Code: 3.5011	Issued Date: 02/18/21
		Rescinded:	Revised:

1
2 Because water is essential to maintain, optimize, and improve health as well as mitigate germs and
3 disease, the Hamilton County School District shall ensure clean, drinking water is available to all
4 students without charge.

5
6 The school district shall require those public schools described under section seven (7) to have water
7 bottle filling stations consistent with the requirements listed in section two (2).

8
9 The director of schools shall not approve the plans and specifications for a new public school building
10 or for any major renovation of an existing school building (50 percent or more of a school), unless the
11 plans and specifications provide for the following:

- 12 1. A minimum of one (1) water bottle filling station on each floor of each school building
13 and a minimum of three (3) water bottle filling stations per school building described
14 under section seven (7), and
- 15 2. A minimum of one (1) water bottle filling station located in or near gymnasiums and
16 outdoor activity areas, and cafeterias; and
- 17 3. A minimum of one (1) water bottle filling station for every two-hundred (200) building
18 occupants as determined by intended student capacity for the building at the time
19 construction or renovation commences.

20
21 A water bottle filling station in a public school must:

- 22 1. Dispense filtered and cooled, clean water; and
- 23 2. Be regularly cleaned and maintained to ensure sanitary conditions and encourage
24 consumption by students.

25
26 Water bottle filling stations may be integrated into water fountains. Touchless water bottle filling stations
27 may be encouraged for sanitary reasons.

28
29 Additionally, the district will allow students and staff to carry a refillable, water bottle while on campus
30 (as included in the school wellness policy in Description Code 3.501).

31
32 This section applies to:

- 33 1. New school buildings where the construction commences on or after March 1, 2021; and
- 34 2. Existing school facilities that undergo major improvements (50 percent or more of a
35 school) to renovate, repair, remodel or enlarge a school building commencing on or after
36 March 1, 2021

37
38
39 _____
40 Legal References:

Cross References:
Wellness Policy 3.501

b. Board Policy 5.1042 - Educator Diversity

Hamilton County Board of Education

Monitoring: Review: Annually in February	Descriptor Term: Educator Diversity	Descriptor Code: 5.1042	Issued Date: 02/18/21
		Rescinded:	Revised:

1
2 The Hamilton County Board of Education believes that students deserve access to diverse, effective
3 teachers and high-quality instruction.

4
5 “Minority Educator” includes, but is not limited to, an educator who is Black or African American;
6 Hispanic or Latino; Asian American; Native Hawaiian or Other Pacific Islander; or American Indian or
7 Alaska Native; or two or more races as reported by the educator in the state licensure database.

8
9 Therefore, the Hamilton County Board of Education is committed to Educator Diversity in Hamilton
10 County Schools, and directs the Administration to do the following in support of minority educator
11 recruitment and retention:

12
13 Create specific goals outlining how the district will address educator diversity, taking into consideration
14 the diversity of the students Hamilton County Schools serves, and strategies that will be used in support
15 of the goals to recruit and retain minority educators. These goals shall be incorporated into and aligned
16 with the district’s strategic plan.

17
18 The most effective strategies to recruit and retain minority educators will be those that are tailored to our
19 local context, informed by our data, and involve collaboration between Hamilton County Schools and
20 educator preparation programs. Such strategies may include, but are not limited to:

- 21
22
- 23 1. Identifying prospective educators from the local pool of diverse students, paraprofessionals,
24 industry professionals, or other community members and supporting them in seeking
25 educator licensure, including providing information and assistance with enrolling in
26 educator preparation programs;
 - 27 2. Working with educator preparation program leadership to identify any potential barriers to
28 entry and/or program completion for minority educators and to develop strategies to remove
29 these barriers;
 - 30 3. Reviewing the district-level recruitment processes, including the diversity of teams involved
31 in recruitment, interviewing, and hiring, and revising these processes as needed;
 - 32 4. Reviewing recruitment and application materials to eliminate potential barriers to entry for
33 minority educators.

34 Administration is directed to adopt strategies to retain minority educators, including both new and
35 veteran educators.

36
37 Accordingly, the Hamilton County Board of Education adopts this Educator Diversity policy to authorize
38 and direct the Administration of the Hamilton County Schools to develop an Educator Diversity Plan.
39 The Educator Diversity Plan shall be shared with the Board annually, and Administration will update
40 the board on progress yearly.

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- Legal References:
1. TCA 49-1-211(a)
 2. SBOE Policy 5.700

-
- Cross References:
- Equal Opportunity Employment 5.104

c. Board Policy 6.501 - Educational Equity

Hamilton County Board of Education

Monitoring: Review: Annually in February	Descriptor Term: Educational Equity	Descriptor Code: 6.501	Issued Date: 02/18/21
		Rescinded:	Revised:

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

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

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

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

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

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

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

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

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

1 opportunities for inclusion; building cultural competency; and setting rigorous expectations for
2 all students.

3
4 The Educational Equity Plan shall be shared with the Board annually, and Administration will
5 update the board on progress at mid-year and end of year.
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43 **Legal References:**
44 1. TCA 49-1-211(a)
45 2. TCA 49-5-1002(1)
46

_____ **Cross References:**

2. **Proposed Calendar 2021-2022

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

MEMORANDUM

TO: Hamilton County Board of Education

Dr. Bryan Johnson
Superintendent

FROM: Jennifer Bronson
Chief of Staff & COVID-19 Response Coordinator

Dr. Nakia Towns
Deputy Superintendent

DATE: February 18, 2021

RE: 2021-22 School Calendar adoption

Please find attached the 2021-22 School Calendar that reflects the feedback from the broad community survey completed in late January to early February 2021. In accordance with community preferences, the calendar features:

- a week-long fall break,
- a short week for Thanksgiving, and
- a spring break that is attached to the Good Friday and/or Easter holiday.

In addition, feedback previously gathered from teachers and principals, highlighted the need for more planning time for teachers. Based on this feedback, the 2020-21 school calendar included three half-days for students, with the balance of the school day made available for teachers to engage in individual and/or team planning. Similarly, and based on additional feedback from teachers and principals, the proposed 2021-22 school calendar includes three asynchronous remote learning days for teacher planning, with each occurring before the mid-term point of the first, second, and third quarter.

Respectfully, we request that the Board approve the proposed calendar for the 2021-22 school year, acknowledging that the timeline for such approval deviates from Board Policy 1.800 – School Calendar due to delays caused by the COVID-19 pandemic response. In accordance with the policy 1.800, we will propose the 2022-23 school year calendar this May 2021.

2021-2022

Final Recommendation Color Key

#	Admin In-Service*	6
#	Full Student Day	175
#	PD Day (Stockpile)	5
#	Paid Holiday	5
#	Winter Break (Paid)	10

TOTAL: 201**

#	• Unpaid Holiday 12
#	• End of Quarter
#	• Half-day for students; buses run early release schedule.
#	• Remote & Asynchronous

1 st SEMESTER (84 Days)	
Q1	42 Days
Q2	42 Days

2 nd SEMESTER (96 Days)	
Q3	53 Days
Q4	43 Days

Admin In-Service: Aug. 5-6 & 9-10
 PD Day: Aug 11
 First Day for Students: Aug. 12
 Remote & Asynchronous Day: Sept. 1
 Labor Day: Sept. 6
 Fall Break: Oct. 11-15
 PD Day: Oct. 18
 Remote & Asynchronous Day: Nov.10
 Thanksgiving Break: Nov. 24-26
 Winter Break: Dec. 20 - Dec. 31
 PD Days: Jan. 3-4
 MLK Day: Jan. 17
 Remote & Asynchronous Day: Feb.9
 Presidents Day: Feb. 21
 PD Day: Mar. 21
 Spring Break: Apr. 11-14
 Spring Holiday: Apr. 15
 Last Day for Students/Report Cards: May 25
 Last Day for Teachers/Admin In-Service: May 26

August

M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

September

M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	

October

M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

November

M	T	W	Th	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

December

M	T	W	Th	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

January

M	T	W	Th	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

February

M	T	W	Th	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28				

March

M	T	W	Th	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

April

M	T	W	Th	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

May

M	T	W	Th	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

* The 6th in-service day is an additional half-day added within a six-week window each semester. These extended days are for Parent-Teacher Conferences.

HAMILTON COUNTY SCHOOL CALENDAR:
2021-22 Approved by School Board: _____

OPENING DATE – AUGUST 12, 2021

SCHOOL DAYS 180

CLOSING DATE – MAY 26, 2022

1st TERM – 84 DAYS

August 5, Thursday	.....	Administrative In-Service #1 (School-Based)	NO STUDENTS
August 6, Friday	.....	Administrative In-Service #2 (School-Based)	
		Registration Day for Students (no classes)	
August 9, Monday	.....	Administrative In-Service #3 (System-Wide)	NO STUDENTS
August 10, Tuesday	.....	Administrative In-Service #4 (School-Based)	NO STUDENTS
August 11, Wednesday	.....	Teacher Professional Development #1 (School-Based)	NO STUDENTS
August 12, Thursday	.....	First Full Day of School	
September 1, Wednesday	.....	Remote and Asynchronous Learning Day	
September 6, Monday	.....	Labor Day (Paid Holiday #1)	
October 8, Friday	.....	End of 1 st Quarter (42 days)	
October 11–15	.....	Fall Break (5 Non-Paid Days)	
October 18, Monday	.....	Teacher Professional Development #2 (School-Based)	NO STUDENTS
October 22, Friday	.....	Report Cards	
November 10, Wednesday	.....	Remote and Asynchronous Learning Day	
October 25 – November 19	.....	Schools choose one extended day (3.5 hours) for Parent-Teacher Conferences (FIRST half [1/2] of Administrative In-Service #6)	
November 24-26	.....	Thanksgiving Holiday (1 Non-Paid, Paid Holiday #2 and #3)	
December 17, Friday	.....	HALF-DAY FOR STUDENTS – BUSES WILL RUN	
	.....	End of 2 nd Quarter (42 days)	

2nd TERM – 96 DAYS

December 20 – December 31	.....	Winter Break (10 Paid Days)	
January 3, Monday	.....	Teacher Professional Development #3 (School-Based)	NO STUDENTS
January 4, Tuesday	.....	Teacher Professional Development #4 (System-Wide)	NO STUDENTS
January 5, Wednesday	.....	School Reopens	
January 7, Friday	.....	Report Cards	
January 17, Monday	.....	Martin Luther King Day (Paid Holiday #4)	
January 24 – March 4	.....	Schools choose one extended day (3.5 hours) for Parent-Teacher Conferences (SECOND half [1/2] of Administrative In-Service #6)	
February 9, Wednesday	.....	Remote and Asynchronous Learning Day	
February 21, Monday	.....	Presidents' Day (Non-Paid Holiday)	
March 18, Friday	.....	End of 3 rd Quarter (53 days)	
March 21, Monday	.....	Teacher Professional Development #5 (School-Based)	NO STUDENTS
March 25, Friday	.....	Report Cards	
April 11-14	.....	Spring Break (4 Non-Paid Days)	
April 15, Friday	.....	Spring Holiday (Paid Holiday #5)	
May 25, Wednesday	.....	HALF-DAY FOR STUDENTS – BUSES WILL RUN	
	.....	Last Day of School-Report Cards – End of 4 th Quarter (43 Days)	
May 26, Thursday	.....	Administrative In-Service #5 (School Based)	NO STUDENTS

ADMINISTRATIVE IN-SERVICE 2021-22 (6 DAYS**) Students do not attend classes.

August 5-6 & 9-10, 2021; May 26, 2022

(**The 6th in-service day is an additional half-day added within a six-week window each semester. These extended days are for Parent-Teacher Conferences.)

PAID VACATION – (10 days)

December 20 - 31, 2021

TEACHER PROFESSIONAL DEVELOPMENT (5 DAYS) Students do not attend classes.

August 11, 2021; October 18, 2021; January 3-4, 2022; March 21, 2022

PAID HOLIDAYS – (5 days)

September 6, 2021
November 25-26, 2021
January 17, 2022
April 15, 2022

DAYS TO BE COUNTED EACH GRADING PERIOD

<u>1st Term</u>			
1 st Quarter: 8/11 – 10/8	Elem. Mid-Term 9/10	Report Cards 10/22	42
2 nd Quarter: 10/18 – 12/17	Elem. Mid-Term 11/19	Report Cards 1/7	42
<u>2nd Term</u>			
3 rd Quarter: 1/3 – 3/18	Elem. Mid-Term 2/14	Report Cards 3/25	53
4 th Quarter: 3/21 – 5/25	Elem. Mid-Term 4/22	Report Cards 5/25	43
		TOTAL	180

XIII. Information Only

A. Legal Services Report



**HAMILTON
COUNTY
SCHOOLS**

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

Memorandum

To: Hamilton County Board of Education

Bryan Johnson, Ed.D.
Superintendent

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

Date: February 18, 2021

Re: January 2021 Legal Services Summary

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

Bennett & DeCamp, PLLC (retainer)	20,000.00
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TOTAL	\$20,000.00
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XIV. Events/Announcements

Events and Announcements
February 18, 2021

A. Monday, February 22, 2021 6:00 p.m.
Virtual Community Budget Meeting
North River

B. Thursday, February 25, 2021 6:00 p.m.
Virtual Community Budget Meeting
Rock Point

C. Monday, March 15, 2021 4:30 p.m.
Budget Work Session

D. Monday, March 15, 2021 5:30 p.m.
Board Agenda Work Session

E. Thursday, March 18, 2021 4:30 p.m.
Budget Work Session

F. Thursday, March 18, 2021 5:30 p.m.
Board Meeting

XV. Adjourn